

MINISTERIO DE HACIENDA - CONTABILIDAD NACIONAL
INFORME DE PRESUPUESTO DE EGRESOS
213 MINISTERIO DE CULTURA Y JUVENTUD
LIQUIDACION AL 31 DE MAYO DEL 2018

POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO
213		50,400,747,000.00	100,801,494,000.00	65,952,210,089.16	293,254,541.08	10,946,817,920.02	175,799,505.36	32,463,627,406.46	32,063,350,770.52	56,921,994,627.08
E-0	REMUNERACIONES	16,497,346,440.00	16,497,346,440.00	16,188,653,646.00	0.00	1,776,625,409.60	0.00	4,457,790,880.12	4,457,790,880.12	10,262,930,150.28
E-001	REMUNERACIONES BASICAS	6,087,432,384.00	6,089,432,384.00	6,044,296,756.00	0.00	0.00	0.00	1,796,014,504.76	1,796,014,504.76	4,293,417,879.24
E-00101	SUELDOS PARA CARGOS FIJOS	6,041,657,384.00	6,041,657,384.00	5,996,521,756.00	0.00	0.00	0.00	1,780,959,373.84	1,780,959,373.84	4,260,698,010.16
E-00105	SUPLENCIAS	45,775,000.00	47,775,000.00	47,775,000.00	0.00	0.00	0.00	15,055,130.92	15,055,130.92	32,719,869.08
E-002	REMUNERACIONES EVENTUALES	89,287,000.00	89,287,000.00	89,287,000.00	0.00	0.00	0.00	31,129,389.00	31,129,389.00	58,157,611.00
E-00201	TIEMPO EXTRAORDINARIO	89,287,000.00	89,287,000.00	89,287,000.00	0.00	0.00	0.00	31,129,389.00	31,129,389.00	58,157,611.00
E-003	INCENTIVOS SALARIALES	7,794,995,164.00	7,792,995,164.00	7,567,270,858.00	0.00	0.00	0.00	1,920,418,941.76	1,920,418,941.76	5,872,576,222.24
E-00301	RETRIBUCION POR AÑOS SERVIDOS	2,781,319,813.00	2,781,319,813.00	2,762,963,029.00	0.00	0.00	0.00	662,633,804.58	662,633,804.58	2,118,686,008.42
E-00302	RESTRICCION AL EJERCICIO LIBERAL DE LA PROFESIO	2,138,744,063.00	2,138,744,063.00	2,124,484,120.00	0.00	0.00	0.00	527,121,091.19	527,121,091.19	1,611,622,971.81
E-00303	DECIMOTERCER MES	1,095,508,551.00	1,095,508,551.00	1,079,204,997.00	0.00	0.00	0.00	15,299,120.93	15,299,120.93	1,080,209,430.07
E-00304	SALARIO ESCOLAR	903,581,737.00	901,581,737.00	842,746,302.00	0.00	0.00	0.00	580,704,128.56	580,704,128.56	320,877,608.44
E-00399	OTROS INCENTIVOS SALARIALES	875,841,000.00	875,841,000.00	757,872,410.00	0.00	0.00	0.00	134,660,796.50	134,660,796.50	741,180,203.50
E-004	CONTRIB. PATRONALES AL DES. Y LA SEGURIDAD SOC	1,254,011,689.00	1,254,011,689.00	1,234,928,896.00	0.00	882,473,461.99	0.00	352,455,434.01	352,455,434.01	19,082,793.00
E0040120074900	CCSS CONTRIBUCION PATRONAL SEGURO SALUD (SEC	266,528,483.00	266,528,483.00	264,084,355.00	0.00	157,925,722.84	0.00	106,158,632.16	106,158,632.16	2,444,128.00
E0040120075100	CCSS CONTRIBUCION PATRONAL SEGURO SALUD (SEC	57,125,225.00	56,599,870.00	56,599,870.00	0.00	34,164,692.39	0.00	22,435,177.61	22,435,177.61	525,355.00
E0040120075300	CCSS CONTRIBUCION PATRONAL SEGURO SALUD (SEC	69,886,988.00	69,886,988.00	69,270,826.00	0.00	46,234,421.43	0.00	23,036,404.57	23,036,404.57	616,162.00
E0040120075500	CCSS CONTRIBUCION PATRONAL SEGURO SALUD (SEC	542,930,878.00	542,930,878.00	540,864,049.00	0.00	441,752,097.72	0.00	99,111,951.28	99,111,951.28	2,066,829.00
E0040120075800	CCSS CONTRIBUCION PATRONAL SEGURO SALUD (SEC	254,577,483.00	254,577,483.00	242,125,769.00	0.00	158,486,283.61	0.00	83,639,485.39	83,639,485.39	12,451,714.00
E0040520074900	BANCO POPULAR Y DE DESARROLLO COMUNAL. (BPDC	14,406,945.00	14,406,945.00	14,274,830.00	0.00	8,567,975.37	0.00	5,737,854.63	5,737,854.63	132,115.00
E0040520075100	BANCO POPULAR Y DE DESARROLLO COMUNAL. (BPDC	3,087,850.00	3,087,850.00	3,059,452.00	0.00	1,846,727.95	0.00	1,212,724.05	1,212,724.05	28,398.00
E0040520075300	BANCO POPULAR Y DE DESARROLLO COMUNAL. (BPDC	3,777,675.00	3,777,675.00	3,744,369.00	0.00	2,499,156.82	0.00	1,245,212.18	1,245,212.18	33,306.00
E0040520075500	BANCO POPULAR Y DE DESARROLLO COMUNAL. (BPDC	27,929,217.00	27,929,217.00	27,817,497.00	0.00	22,460,382.14	0.00	5,357,114.86	5,357,114.86	111,720.00
E0040520075800	BANCO POPULAR Y DE DESARROLLO COMUNAL. (BPDC	13,760,945.00	13,087,879.00	13,087,879.00	0.00	8,567,001.72	0.00	4,520,877.28	4,520,877.28	673,066.00
E-005	CONTRIB PATRONALES A FOND PENS Y OTROS FOND (	1,271,620,203.00	1,271,620,203.00	1,252,870,136.00	0.00	894,151,947.61	0.00	357,772,610.59	357,772,610.59	19,695,644.80
E0050120074900	CCSS CONTRIBUCION PATRONAL SEGURO PENSIONES	146,374,561.00	146,374,561.00	145,032,272.00	0.00	87,286,184.81	0.00	57,746,087.19	57,746,087.19	1,342,289.00
E0050120075100	CCSS CONTRIBUCION PATRONAL SEGURO PENSIONES	31,372,556.00	31,372,556.00	31,084,037.00	0.00	18,876,893.48	0.00	12,207,143.52	12,207,143.52	288,519.00
E0050120075300	CCSS CONTRIBUCION PATRONAL SEGURO PENSIONES	38,381,178.00	38,381,178.00	38,042,788.00	0.00	25,506,755.73	0.00	12,536,032.27	12,536,032.27	338,390.00
E0050120075500	CCSS CONTRIBUCION PATRONAL SEGURO PENSIONES	291,360,192.00	291,360,192.00	290,225,112.00	0.00	236,293,417.14	0.00	53,931,694.86	53,931,694.86	1,135,080.00
E0050120075800	CCSS CONTRIBUCION PATRONAL SEGURO PENSIONES	139,811,201.00	139,811,201.00	132,972,854.00	0.00	96,405,603.84	0.00	36,567,250.16	36,567,250.16	6,838,347.00
E0050220074900	CCSS APORTE PATRONAL REGIMEN PENSIONES (SEGL	43,220,835.00	43,220,835.00	42,824,490.00	0.00	25,610,929.59	0.00	17,213,560.41	17,213,560.41	396,345.00
E0050220075100	CCSS APORTE PATRONAL REGIMEN PENSIONES (SEGL	9,263,550.00	9,178,357.00	9,178,357.00	0.00	5,540,228.94	0.00	3,638,128.06	3,638,128.06	85,193.00
E0050220075300	CCSS APORTE PATRONAL REGIMEN PENSIONES (SEGL	11,333,025.00	11,333,025.00	11,233,107.00	0.00	7,497,477.53	0.00	3,735,629.47	3,735,629.47	99,918.00
E0050220075500	CCSS APORTE PATRONAL REGIMEN PENSIONES (SEGL	83,787,650.00	83,787,650.00	83,452,489.00	0.00	67,381,165.36	0.00	16,071,323.64	16,071,323.64	335,161.00
E0050220075800	CCSS APORTE PATRONAL REGIMEN PENSIONES (SEGL	41,282,835.00	41,282,835.00	39,263,638.00	0.00	25,701,040.58	0.00	13,562,597.42	13,562,597.42	2,019,197.00
E0050320074900	CCSS APORTE PATRONAL FONDO CAPITALIZACION LAE	86,441,670.00	86,441,670.00	85,648,980.00	0.00	51,221,890.47	0.00	34,427,089.53	34,427,089.53	792,690.00
E0050320075100	CCSS APORTE PATRONAL FONDO CAPITALIZACION LAE	18,527,100.00	18,527,100.00	18,356,715.00	0.00	11,080,439.14	0.00	7,276,275.86	7,276,275.86	170,385.00
E0050320075300	CCSS APORTE PATRONAL FONDO CAPITALIZACION LAE	22,666,050.00	22,666,050.00	22,466,214.00	0.00	14,994,950.34	0.00	7,471,263.66	7,471,263.66	199,836.00
E0050320075500	CCSS APORTE PATRONAL FONDO CAPITALIZACION LAE	165,232,130.00	165,232,130.00	164,561,807.00	0.00	132,419,162.88	0.00	32,142,644.12	32,142,644.12	670,323.00
E0050320075800	CCSS APORTE PATRONAL FONDO CAPITALIZACION LAE	82,565,670.00	82,565,670.00	78,527,276.00	0.00	51,402,116.17	0.00	27,125,159.83	27,125,159.83	4,038,394.00
E0050520074900	ASOCIACION DE EMPLEADOS DEL MINISTERIO DE CUL1	60,000,000.00	60,000,000.00	60,000,000.00	0.00	36,933,691.61	0.00	22,120,730.59	22,120,730.59	945,577.80
E-1	SERVICIOS	5,331,359,926.00	5,273,376,958.20	2,943,979,340.95	117,683,905.95	658,056,508.65	78,554,831.67	1,396,904,329.24	1,221,772,397.28	3,022,177,382.69
E-101	ALQUILERES	565,420,000.00	509,620,000.00	307,587,930.74	0.00	31,103,614.53	2,086,600.85	187,791,071.58	183,538,281.32	288,638,713.04
E-10101	ALQUILER DE EDIFICIOS, LOCALES Y TERRENOS	109,320,000.00	105,820,000.00	54,913,053.84	0.00	1,471,750.00	2,086,600.85	19,888,120.42	19,251,996.16	82,373,528.73
E-10102	ALQUILER DE MAQUINARIA, EQUIPO Y MOBILIARIO	200,000,000.00	200,000,000.00	150,000,000.00	0.00	100,000.00	0.00	112,680,832.00	112,680,832.00	87,219,168.00
E-10104	ALQUILER Y DERECHOS PARA TELECOMUNICACIONES	54,600,000.00	54,600,000.00	13,600,000.00	0.00	4,499,949.00	0.00	833,332.00	416,666.00	49,266,719.00
E-10199	OTROS ALQUILERES	201,500,000.00	149,200,000.00	89,074,876.90	0.00	25,031,915.53	0.00	54,388,787.16	51,188,787.16	69,779,297.31
E-102	SERVICIOS BASICOS	408,117,608.00	405,719,640.20	196,369,481.45	0.00	72,104,210.50	0.00	108,441,480.40	106,977,858.40	225,173,949.30
E-10201	SERVICIO DE AGUA Y ALCANTARILLADO	122,743,628.00	122,655,660.20	54,143,446.00	0.00	19,357,273.00	0.00	30,912,617.00	30,759,002.00	72,385,770.20
E-10202	SERVICIO DE ENERGIA ELECTRICA	117,804,940.00	115,804,940.00	60,229,382.00	0.00	21,460,297.93	0.00	33,990,348.92	32,965,972.92	60,354,293.15

POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO
E-10203	SERVICIO DE CORREO	1,074,040.00	1,074,040.00	498,250.00	0.00	23,560.00	0.00	73,440.00	73,440.00	977,040.00
E-10204	SERVICIO DE TELECOMUNICACIONES	146,265,000.00	145,955,000.00	72,247,983.45	0.00	27,049,204.37	0.00	39,148,529.68	38,902,898.68	79,757,265.95
E-10299	OTROS SERVICIOS BASICOS	20,230,000.00	20,230,000.00	9,250,420.00	0.00	4,213,875.20	0.00	4,276,544.80	4,316,584.80	11,699,580.00
E-103	SERVICIOS COMERCIALES Y FINANCIEROS	271,482,800.00	272,562,800.00	160,918,604.52	3,749,700.00	57,618,701.85	10,550,911.44	6,813,854.64	1,350,098.00	193,829,632.07
E-10301	INFORMACION	23,289,000.00	23,289,000.00	7,142,660.00	0.00	4,395,490.00	0.00	1,312,420.00	992,890.00	17,581,090.00
E-10302	PUBLICIDAD Y PROPAGANDA	93,239,000.00	93,239,000.00	64,953,611.52	3,749,700.00	31,777,194.85	3,010,000.00	1,266,666.64	0.00	53,435,438.51
E-10303	IMPRESION, ENCUADERNACION Y OTROS	35,774,800.00	35,774,800.00	22,185,700.00	0.00	1,469,525.00	0.00	3,962,260.00	84,700.00	30,343,015.00
E-10304	TRANSPORTE DE BIENES	79,050,000.00	79,050,000.00	48,254,133.00	0.00	10,000,000.00	0.00	0.00	0.00	69,050,000.00
E-10305	SERVICIOS ADUANEROS	28,330,000.00	28,330,000.00	8,082,500.00	0.00	0.00	7,540,911.44	0.00	0.00	20,789,088.56
E-10306	COMIS. Y GASTOS POR SERV. FINANCIEROS Y COMER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E-10307	SERVICIOS DE TRANSFERENCIA ELECTRONICA DE INF	11,800,000.00	12,880,000.00	10,300,000.00	0.00	9,976,492.00	0.00	272,508.00	272,508.00	2,631,000.00
E-104	SERVICIOS DE GESTION Y APOYO	2,884,030,678.00	2,881,620,678.00	1,576,476,786.95	109,829,120.72	365,578,404.69	64,646,299.38	740,581,394.37	683,611,845.71	1,600,985,458.84
E-10402	SERVICIOS JURIDICOS	50,000.00	50,000.00	12,500.00	0.00	0.00	0.00	0.00	0.00	50,000.00
E-10403	SERVICIOS DE INGENIERIA	75,000,000.00	75,000,000.00	44,584,000.00	0.00	29,584,000.00	0.00	0.00	0.00	45,416,000.00
E-10404	SERVICIOS EN CIENCIAS ECONOMICAS Y SOCIALES	285,970,000.00	285,860,000.00	211,160,576.54	4,100,000.00	85,909,121.69	25,105,984.00	46,478,454.85	35,456,596.80	124,266,439.46
E-10405	SERVICIO DE DESARROLLO DE SISTEMAS INFORMATIC	45,500,000.00	80,500,000.00	72,905,875.00	0.00	59,198,375.00	0.00	4,392,500.00	4,392,500.00	16,909,125.00
E-10406	SERVICIOS GENERALES	1,129,044,896.00	1,091,744,896.00	475,393,971.30	3,208,594.72	94,038,988.92	5,248,936.88	291,990,847.82	273,783,993.68	697,257,527.66
E-10499	OTROS SERVICIOS DE GESTION Y APOYO	1,348,465,782.00	1,348,465,782.00	772,419,864.11	102,520,526.00	96,847,919.08	34,291,378.50	397,719,591.70	369,978,755.23	717,086,366.72
E-105	GASTOS DE VIAJE Y DE TRANSPORTE	526,609,840.00	528,509,840.00	405,031,986.98	235,775.23	90,306,626.54	344,270.00	247,990,408.75	166,662,609.01	189,662,759.48
E-10501	TRANSPORTE DENTRO DEL PAIS	89,406,490.00	66,122,771.00	66,122,771.00	0.00	27,512,146.50	344,270.00	1,990,446.50	57,522,194.00	57,522,194.00
E-10502	VIATICOS DENTRO DEL PAIS	171,155,350.00	172,155,350.00	123,846,650.00	235,775.23	23,919,362.75	0.00	83,979,586.99	28,173,487.25	64,020,625.03
E-10503	TRANSPORTE EN EL EXTERIOR	228,500,000.00	228,500,000.00	200,000,000.00	0.00	58,292,700.34	0.00	133,707,299.66	133,707,299.66	36,500,000.00
E-10504	VIATICOS EN EL EXTERIOR	37,548,000.00	37,548,000.00	15,062,565.98	0.00	3,166,683.95	0.00	2,791,375.60	2,791,375.60	31,589,940.45
E-106	SEGUROS, REASEGUROS Y OTRAS OBLIGACIONES	137,502,000.00	133,227,000.00	73,477,000.00	0.00	6,245,583.00	0.00	60,297,154.00	59,483,855.00	66,684,263.00
E-10601	SEGUROS	137,502,000.00	133,227,000.00	73,477,000.00	0.00	6,245,583.00	0.00	60,297,154.00	59,483,855.00	66,684,263.00
E-107	CAPACITACION Y PROTOCOLO	38,060,000.00	40,820,000.00	28,490,998.00	2,869,310.00	2,772,273.01	926,750.00	11,287,536.99	10,799,986.99	22,964,130.00
E-10701	ACTIVIDADES DE CAPACITACION	15,060,000.00	17,060,000.00	11,769,248.00	1,745,300.00	1,974,760.00	740,000.00	595,000.00	245,000.00	12,004,940.00
E-10702	ACTIVIDADES PROTOCOLARIAS Y SOCIALES	20,500,000.00	21,260,000.00	15,471,750.00	1,124,010.00	740,795.00	186,750.00	10,124,255.00	9,986,705.00	9,084,190.00
E-10703	GASTOS DE REPRESENTACION INSTITUCIONAL	2,500,000.00	2,500,000.00	1,250,000.00	0.00	56,718.01	0.00	568,281.99	568,281.99	1,875,000.00
E-108	MANTENIMIENTO Y REPARACION	489,218,000.00	489,968,000.00	192,115,920.31	1,000,000.00	32,322,162.53	0.00	32,483,792.51	8,130,226.85	424,162,044.96
E-10801	MANTENIMIENTO DE EDIFICIOS, LOCALES Y TERRENOS	295,500,000.00	295,500,000.00	98,391,427.00	0.00	25,435,595.15	0.00	1,989,195.22	1,361,635.00	268,075,209.63
E-10803	MANTENIMIENTO DE INSTALACIONES Y OTRAS OBRAS	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
E-10804	MANT. Y REPARACION DE MAQUINARIA Y EQUIPO DE PI	2,187,000.00	2,187,000.00	816,750.00	0.00	180,000.00	0.00	90,000.00	0.00	1,917,000.00
E-10805	MANT. Y REPARACION DE EQUIPO DE TRANSPORTE	38,700,000.00	38,700,000.00	17,951,493.31	0.00	1,723,233.38	0.00	2,487,676.61	2,143,258.85	34,489,090.01
E-10806	MANT. Y REPARACION DE EQUIPO DE COMUNICAC.	13,780,000.00	13,780,000.00	3,765,000.00	0.00	160,000.00	0.00	0.00	0.00	13,620,000.00
E-10807	MANT. Y REPARACION DE EQUIPO Y MOBILIARIO DE OF	17,823,000.00	18,573,000.00	6,434,250.00	1,000,000.00	590,000.00	0.00	573,125.00	392,000.00	16,409,875.00
E-10808	MANT. Y REP. DE EQUIPO DE COMPUTO Y SIST. DE INF.	91,808,000.00	91,808,000.00	41,327,000.00	0.00	1,433,334.00	0.00	27,343,795.68	4,233,333.00	63,030,870.32
E-10899	MANTENIMIENTO Y REPARACION DE OTROS EQUIPOS	4,420,000.00	4,420,000.00	3,430,000.00	0.00	2,800,000.00	0.00	0.00	0.00	1,620,000.00
E-109	IMPUESTOS	3,800,000.00	3,800,000.00	1,854,738.00	0.00	4,932.00	0.00	1,217,636.00	1,217,636.00	2,577,432.00
E-10902	IMPUESTOS SOBRE BIENES INMUEBLES	1,150,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	1,150,000.00
E-10999	OTROS IMPUESTOS	2,650,000.00	2,650,000.00	1,804,738.00	0.00	4,932.00	0.00	1,217,636.00	1,217,636.00	1,427,432.00
E-199	SERVICIOS DIVERSOS	7,119,000.00	7,529,000.00	1,655,894.00	0.00	0.00	0.00	0.00	0.00	7,529,000.00
E-19902	INTERESES MORATORIOS Y MULTAS	1,111,000.00	1,111,000.00	266,500.00	0.00	0.00	0.00	0.00	0.00	1,111,000.00
E-19905	DEDUCIBLES	5,500,000.00	5,910,000.00	1,237,394.00	0.00	0.00	0.00	0.00	0.00	5,910,000.00
E-19999	OTROS SERVICIOS NO ESPECIFICADOS	508,000.00	508,000.00	152,000.00	0.00	0.00	0.00	0.00	0.00	508,000.00
E-2	MATERIALES Y SUMINISTROS	297,221,487.00	296,141,487.00	157,286,171.13	25,977,770.87	14,393,920.97	1,716,638.42	25,673,720.96	21,013,863.27	228,379,435.78
E-201	PRODUCTOS QUIMICOS Y CONEXOS	107,271,487.00	106,941,487.00	53,634,697.19	15,574,774.78	2,824,335.25	407,910.46	10,200,264.83	9,510,078.14	77,934,201.68
E-20101	COMBUSTIBLES Y LUBRICANTES	50,567,500.00	50,567,500.00	23,676,572.14	114,930.00	2,427,619.00	0.00	9,510,078.14	9,510,078.14	38,514,872.86
E-20102	PRODUCTOS FARMACEUTICOS Y MEDICINALES	2,500,000.00	2,500,000.00	2,162,500.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00
E-20104	TINTAS, PINTURAS Y DILUYENTES	51,703,987.00	51,373,987.00	26,895,625.05	15,459,844.78	220,035.00	407,910.46	690,186.69	0.00	34,596,010.07
E-20199	OTROS PRODUCTOS QUIMICOS Y CONEXOS	2,500,000.00	2,500,000.00	900,000.00	0.00	176,681.25	0.00	0.00	0.00	2,323,318.75
E-202	ALIMENTOS Y PRODUCTOS AGROPECUARIOS	3,600,000.00	3,600,000.00	2,050,000.00	0.00	1,282,200.00	0.00	10,500.00	10,500.00	2,307,300.00
E-20202	PRODUCTOS AGROFORESTALES	900,000.00	900,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	900,000.00
E-20203	ALIMENTOS Y BEBIDAS	2,700,000.00	2,700,000.00	1,750,000.00	0.00	1,282,200.00	0.00	10,500.00	10,500.00	1,407,300.00
E-203	MATERIALES Y PROD DE USO EN LA CONSTRUC Y MAN	36,000,000.00	36,000,000.00	14,092,058.94	1,758,521.39	1,283,263.51	907,027.96	970,695.93	503,840.93	31,080,491.21

POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO
E-20301	MATERIALES Y PRODUCTOS METALICOS	7,650,000.00	7,950,000.00	3,410,000.00	1,133,942.45	47,050.00	0.00	12,950.00	12,950.00	6,756,057.55
E-20302	MATERIALES Y PRODUCTOS MINERALES Y ASFALTICOS	200,000.00	200,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
E-20303	MADERA Y SUS DERIVADOS	5,500,000.00	5,500,000.00	1,975,000.00	0.00	127,340.00	0.00	346,855.00	0.00	5,025,805.00
E-20304	MAT. Y PROD. ELECTRICOS, TELEFONICOS Y DE COMP	17,500,000.00	17,500,000.00	6,710,043.94	624,578.94	818,729.01	907,027.96	610,890.93	490,890.93	14,538,773.16
E-20306	MATERIALES Y PRODUCTOS DE PLASTICO	1,250,000.00	1,250,000.00	662,500.00	0.00	100,000.00	0.00	0.00	0.00	1,150,000.00
E-20399	OTROS MAT. Y PROD.DE USO EN LA CONSTRU. Y MANT	3,900,000.00	3,600,000.00	1,259,515.00	0.00	190,144.50	0.00	0.00	0.00	3,409,855.50
E-204	HERRAMIENTAS, REPUESTOS Y ACCESORIOS	21,500,000.00	21,500,000.00	12,097,565.00	825,000.00	870,970.00	67,320.00	628,866.00	0.00	19,107,844.00
E-20401	HERRAMIENTAS E INSTRUMENTOS	5,050,000.00	5,050,000.00	1,126,565.00	0.00	494,620.00	0.00	0.00	0.00	4,555,380.00
E-20402	REPUESTOS Y ACCESORIOS	16,450,000.00	16,450,000.00	10,971,000.00	825,000.00	376,350.00	67,320.00	628,866.00	0.00	14,552,464.00
E-299	UTILES, MATERIALES Y SUMINISTROS DIVERSOS	128,850,000.00	128,100,000.00	75,411,850.00	7,819,474.70	8,133,152.21	334,380.00	13,863,394.20	10,989,444.20	97,949,598.89
E-29901	UTILES Y MATERIALES DE OFICINA Y COMPUTO	15,200,000.00	15,200,000.00	6,550,000.00	538,502.20	548,629.98	0.00	449,735.00	449,735.00	13,663,132.82
E-29902	UTILES Y MATERIALES MEDICO, HOSPITALARIO Y DE IN	4,150,000.00	4,000,000.00	3,000,000.00	0.00	164,940.00	0.00	0.00	0.00	3,235,060.00
E-29903	PRODUCTOS DE PAPEL, CARTON E IMPRESOS	84,220,000.00	84,220,000.00	50,609,850.00	6,280,318.50	6,542,712.23	126,000.00	13,165,064.20	10,532,584.20	58,105,905.07
E-29904	TEXTILES Y VESTUARIO	10,700,000.00	10,700,000.00	8,215,000.00	0.00	782,995.00	0.00	0.00	0.00	9,917,005.00
E-29905	UTILES Y MATERIALES DE LIMPIEZA	7,380,000.00	7,380,000.00	3,070,000.00	0.00	51,000.00	208,380.00	0.00	0.00	7,120,620.00
E-29906	UTILES Y MATERIALES DE RESGUARDO Y SEGURIDAD	3,500,000.00	3,500,000.00	2,175,000.00	961,774.00	0.00	0.00	0.00	0.00	2,538,226.00
E-29907	UTILES Y MATERIALES DE COCINA Y COMEDOR	1,500,000.00	1,500,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
E-29999	OTROS UTILES, MATERIALES Y SUMINISTROS DIVERSO	2,200,000.00	2,200,000.00	1,092,000.00	38,880.00	42,875.00	0.00	248,595.00	7,125.00	1,869,650.00
E-5	BIENES DURADEROS	856,158,254.00	859,856,221.80	149,000,000.00	2,965,593.72	115,118,883.90	7,628,282.59	15,844,193.63	160,489.63	718,299,267.96
E-501	MAQUINARIA, EQUIPO Y MOBILIARIO	182,150,000.00	182,237,967.80	29,000,000.00	2,965,593.72	15,550,797.52	7,425,874.41	0.00	0.00	156,295,702.15
E-50101	MAQUINARIA Y EQUIPO PARA LA PRODUCCION	2,500,000.00	2,232,639.60	0.00	0.00	0.00	0.00	0.00	0.00	2,232,639.60
E-50102	EQUIPO DE TRANSPORTE	0.00	355,328.20	0.00	0.00	355,328.20	0.00	0.00	0.00	0.00
E-50103	EQUIPO DE COMUNICACION	10,850,000.00	10,850,000.00	3,000,000.00	2,965,593.72	0.00	0.00	0.00	0.00	7,884,406.28
E-50104	EQUIPO Y MOBILIARIO DE OFICINA	21,500,000.00	21,500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	21,500,000.00
E-50105	EQUIPO Y PROGRAMAS DE COMPUTO	144,100,000.00	144,100,000.00	25,500,000.00	0.00	15,195,469.32	7,425,874.41	0.00	0.00	121,478,656.27
E-50199	MAQUINARIA, EQUIPO Y MOBILIARIO DIVERSO	3,200,000.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200,000.00
E-502	CONSTRUCCIONES, ADICIONES Y MEJORAS	645,508,254.00	645,618,254.00	116,500,000.00	0.00	99,568,086.38	0.00	12,951,779.63	160,489.63	533,098,387.99
E-50299	OTRAS CONSTRUCCIONES, ADICIONES Y MEJORAS	645,508,254.00	645,618,254.00	116,500,000.00	0.00	99,568,086.38	0.00	12,951,779.63	160,489.63	533,098,387.99
E-599	BIENES DURADEROS DIVERSOS	28,500,000.00	32,000,000.00	3,500,000.00	0.00	0.00	202,408.18	2,892,414.00	0.00	28,905,177.82
E-59903	BIENES INTANGIBLES	11,500,000.00	15,000,000.00	3,500,000.00	0.00	0.00	202,408.18	2,892,414.00	0.00	11,905,177.82
E-59999	OTROS BIENES DURADEROS	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00
E-6	TRANSFERENCIAS CORRIENTES	27,418,660,893.00	27,474,025,893.00	13,537,185,886.50	0.00	2,909,214,236.89	0.00	10,335,600,579.28	10,330,937,754.96	14,229,211,076.83
E-601	TRANSFERENCIAS CORRIENTES AL SECTOR PUBLICO	21,910,219,863.00	21,910,219,863.00	10,998,911,961.50	0.00	2,322,207,677.85	0.00	8,519,378,038.15	8,519,378,038.15	11,068,634,147.00
E6010220074900	CENTRO COSTARRICENSE DE PRODUCCION CINEMATC	1,375,148,403.00	1,375,148,403.00	685,487,100.00	0.00	142,437,822.96	0.00	543,049,277.04	543,049,277.04	689,661,303.00
E6010221175800	CENTRO NACIONAL DE LA MUSICA. (PARA GASTOS DE I	2,895,240,000.00	2,895,240,000.00	1,475,465,424.00	0.00	221,387,491.79	0.00	1,227,422,508.21	1,227,422,508.21	1,446,430,000.00
E6010221274900	CONSEJO NACIONAL DE LA POLITICA PUBLICA DE LA PI	1,177,780,244.00	1,177,780,244.00	531,445,061.00	0.00	109,692,826.00	0.00	421,752,235.00	421,752,235.00	646,335,183.00
E6010221575800	TEATRO POPULAR MELICO SALAZAR (JUNTA ADMINISTI	2,304,320,000.00	2,304,320,000.00	1,137,815,424.00	0.00	146,052,159.22	0.00	965,107,840.78	965,107,840.78	1,193,160,000.00
E6010221875800	TEATRO NACIONAL (JUNTA ADMINISTRATIVA TEATRO N	1,011,370,000.00	1,011,370,000.00	505,685,000.00	0.00	124,475,408.46	0.00	381,209,591.54	381,209,591.54	505,685,000.00
E6010222075100	MUSEO NACIONAL DE COSTA RICA. (PARA GASTOS DE	3,462,369,780.00	3,462,369,780.00	1,565,268,424.00	0.00	369,231,782.71	0.00	1,169,381,217.29	1,169,381,217.29	1,923,756,780.00
E6010222075800	SISTEMA NACIONAL DE EDUCACION MUSICAL (SINEM).	2,728,494,882.00	2,728,494,882.00	1,318,776,496.50	0.00	191,490,444.52	0.00	1,100,630,627.98	1,100,630,627.98	1,436,373,809.50
E6010223075100	MUSEO DE ARTE COSTARRICENSE. (PARA GASTOS DE	1,666,020,000.00	1,666,020,000.00	780,905,000.00	0.00	281,538,965.00	0.00	499,366,035.00	499,366,035.00	885,115,000.00
E6010223474900	COMISION NACIONAL DE PREVENCIÓN DE RIESGOS Y /	574,806.00	574,806.00	143,701.50	0.00	0.00	0.00	0.00	0.00	574,806.00
E6010224075100	JUNTA ADMINISTRATIVA DEL ARCHIVO NACIONAL. (PAR	2,305,360,000.00	2,305,360,000.00	1,110,910,424.00	0.00	134,035,277.00	0.00	949,814,299.00	949,814,299.00	1,221,510,424.00
E6010224575100	JUNTA ADMINISTRATIVA DEL ARCHIVO NACIONAL. (EN I	54,600,000.00	54,600,000.00	27,300,000.00	0.00	27,150,000.00	0.00	0.00	0.00	27,450,000.00
E6010225075100	MUSEO HISTORICO CULTURAL JUAN SANTAMARIA. (PAI	507,120,000.00	507,120,000.00	253,560,000.00	0.00	115,209,450.71	0.00	138,350,549.29	138,350,549.29	253,560,000.00
E6010226075100	MUSEO DR. RAFAEL ANGEL CALDERON GUARDIA. (PAR	268,830,000.00	268,830,000.00	138,425,000.00	0.00	25,215,911.66	0.00	113,209,088.34	113,209,088.34	130,405,000.00
E6010227575100	MUSEO DE ARTE Y DISEÑO CONTEMPORANEO. (PARA I	347,354,458.00	347,354,458.00	203,077,228.50	0.00	34,284,536.23	0.00	145,442,692.27	145,442,692.27	167,627,229.50
E6010228575100	CENTRO CULTURAL E HISTORICO JOSE FIGUERES FER	173,800,000.00	173,800,000.00	86,900,000.00	0.00	61,366,666.67	0.00	61,366,666.67	61,366,666.67	86,900,000.00
E6010231075300	CASA DE LA CULTURA DE PUNTARENAS. (PARA GASTO	90,656,137.00	90,656,137.00	50,378,068.00	0.00	9,688,755.39	0.00	40,689,312.61	40,689,312.61	40,278,069.00
E6010320074900	CCSS CONTRIBUCION ESTATAL SEGURO PENSIONES (C	16,667,740.00	16,667,740.00	16,340,095.00	0.00	5,845,520.10	0.00	10,494,574.90	10,494,574.90	327,645.00
E6010320075100	CCSS CONTRIBUCION ESTATAL SEGURO PENSIONES (C	3,519,461.00	3,519,461.00	3,449,035.00	0.00	1,216,177.08	0.00	2,232,857.92	2,232,857.92	70,426.00
E6010320075300	CCSS CONTRIBUCION ESTATAL SEGURO PENSIONES (C	4,363,383.00	4,363,383.00	4,280,784.00	0.00	1,969,782.24	0.00	2,311,001.76	2,311,001.76	82,599.00
E6010320075500	CCSS CONTRIBUCION ESTATAL SEGURO PENSIONES (C	23,639,419.00	23,639,419.00	23,362,352.00	0.00	13,860,072.32	0.00	9,502,279.68	9,502,279.68	277,067.00
E6010320075800	CCSS CONTRIBUCION ESTATAL SEGURO PENSIONES (C	15,937,138.00	15,937,138.00	15,172,635.00	0.00	6,864,552.57	0.00	8,308,082.43	8,308,082.43	764,503.00
E6010320274900	CCSS CONTRIBUCION ESTATAL SEGURO SALUD (CONT	7,203,473.00	7,203,473.00	7,137,415.00	0.00	4,268,345.96	0.00	2,869,069.04	2,869,069.04	66,058.00

POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO
E6010320275100	CCSS CONTRIBUCION ESTATAL SEGURO SALUD (CONT	1,543,925.00	1,543,925.00	1,529,726.00	0.00	923,340.15	0.00	606,385.85	606,385.85	14,199.00
E6010320275300	CCSS CONTRIBUCION ESTATAL SEGURO SALUD (CONT	1,888,838.00	1,888,838.00	1,872,185.00	0.00	1,249,549.46	0.00	622,635.54	622,635.54	16,653.00
E6010320275500	CCSS CONTRIBUCION ESTATAL SEGURO SALUD (CONT	18,137,303.00	18,137,303.00	18,081,443.00	0.00	15,402,760.75	0.00	2,678,682.25	2,678,682.25	55,860.00
E6010320275800	CCSS CONTRIBUCION ESTATAL SEGURO SALUD (CONT	6,880,473.00	6,880,473.00	6,543,940.00	0.00	4,283,395.58	0.00	2,260,544.42	2,260,544.42	336,533.00
E6010520274900	SISTEMA NACIONAL DE RADIO Y TELEVISION SOCIEDA	1,441,400,000.00	1,441,400,000.00	1,029,600,000.00	0.00	308,900,016.66	0.00	720,699,983.34	720,699,983.34	411,800,000.00
E-602	TRANSFERENCIAS CORRIENTES A PERSONAS	484,800,000.00	484,800,000.00	241,195,600.00	0.00	27,597,136.19	0.00	198,348,463.81	198,348,463.81	258,854,400.00
E-60202	BECAS A TERCERAS PERSONAS	46,800,000.00	46,800,000.00	34,000,000.00	0.00	600,000.00	0.00	23,400,000.00	23,400,000.00	22,800,000.00
E-60299	OTRAS TRANSFERENCIAS A PERSONAS	438,000,000.00	438,000,000.00	207,195,600.00	0.00	26,997,136.19	0.00	174,948,463.81	174,948,463.81	236,054,400.00
E-603	PRESTACIONES	450,367,646.00	450,367,646.00	159,125,000.00	0.00	32,522,255.41	0.00	31,807,920.59	27,145,096.27	386,037,470.00
E-60301	PRESTACIONES LEGALES	409,367,646.00	401,367,646.00	110,125,000.00	0.00	32,522,255.41	0.00	12,477,744.59	7,814,920.27	356,367,646.00
E-60399	OTRAS PRESTACIONES	41,000,000.00	49,000,000.00	49,000,000.00	0.00	0.00	0.00	19,330,176.00	19,330,176.00	29,669,824.00
E-604	TRANSF. C.TES A ENTIDADES PRIV. SIN FINES DE LUCR	2,094,575,000.00	2,146,875,000.00	1,068,475,000.00	0.00	277,073,446.73	0.00	766,401,553.27	766,401,553.27	1,103,400,000.00
E6040120075100	ASOCIACION ACADEMIA COSTARRICENSE DE CIENCIAS	4,200,000.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00
E6040120075300	ASOCIACION CENTRO ALAJUELENSE DE LA CULTURA. (	5,160,000.00	5,160,000.00	5,160,000.00	0.00	0.00	0.00	5,160,000.00	5,160,000.00	0.00
E6040120075800	ASOCIACION SINFONICA DE HEREDIA (PARA GASTOS D	105,000,000.00	105,000,000.00	52,500,000.00	0.00	0.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
E6040221074900	FUNDACION AYUDENOS PARA AYUDAR. (PARA GASTOS	100,000,000.00	100,000,000.00	50,000,000.00	0.00	41,667,000.00	0.00	8,333,000.00	8,333,000.00	50,000,000.00
E6040221574900	FUNDACION AYUDENOS PARA AYUDAR. (PARA GASTOS	847,200,000.00	847,200,000.00	423,600,000.00	0.00	100,207,159.73	0.00	298,392,840.27	298,392,840.27	448,600,000.00
E6040222074900	FUNDACION PARQUE METROPOLITANO LA LIBERTAD. (	1,000,000,000.00	1,052,300,000.00	500,000,000.00	0.00	119,054,287.00	0.00	380,945,713.00	380,945,713.00	552,300,000.00
E6040425075100	ACADEMIA DE GEOGRAFIA E HISTORIA. (PARA GASTOS	3,570,000.00	3,570,000.00	3,570,000.00	0.00	0.00	0.00	3,570,000.00	3,570,000.00	0.00
E6040431675100	ACADEMIA COSTARRICENSE DE LA LENGUA. (PARA GA	11,945,000.00	11,945,000.00	11,945,000.00	0.00	11,945,000.00	0.00	0.00	0.00	0.00
E6040436275100	TEMPORALIDADES DE LA ARQUIDIOCESIS DE SAN JOSÉ	17,500,000.00	17,500,000.00	17,500,000.00	0.00	0.00	0.00	17,500,000.00	17,500,000.00	0.00
E-606	OTRAS TRANSFERENCIAS CORRIENTES AL SECTOR PR	2,336,713,132.00	2,337,013,132.00	927,493,073.00	0.00	139,533,096.78	0.00	787,959,975.39	787,959,975.39	1,409,520,059.83
E-60601	INDEMNIZACIONES	2,336,713,132.00	2,337,013,132.00	927,493,073.00	0.00	139,533,096.78	0.00	787,959,975.39	787,959,975.39	1,409,520,059.83
E-607	TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	141,985,252.00	144,750,252.00	141,985,252.00	0.00	110,280,623.93	0.00	31,704,628.07	31,704,628.07	2,765,000.00
E6070120074900	PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESAF	70,000,000.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
E6070120075300	PROGRAMA IBEROAMERICANO DE CULTURA (IBERCUL'	14,550,000.00	14,550,000.00	14,550,000.00	0.00	14,550,000.00	0.00	0.00	0.00	0.00
E6070120075500	ASOCIACION DE BIBLIOTECAS NACIONALES IBEROAME	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
E6070122074900	ORGANIZACION DE LAS NACIONES UNIDAS PARA LA EC	587,820.00	587,820.00	587,820.00	0.00	587,820.00	0.00	0.00	0.00	0.00
E6070122575100	UNESCO CONVENCION PARA LA SALVAGUARDIA DEL P	568,032.00	568,032.00	568,032.00	0.00	568,032.00	0.00	0.00	0.00	0.00
E6070147075500	CENTRO REGIONAL PARA EL FOMENTO DEL LIBRO EN .	4,539,600.00	6,794,600.00	4,539,600.00	0.00	20,924.40	0.00	4,518,675.60	4,518,675.60	2,255,000.00
E6070153574900	SISTEMA ECONOMICO LATINOAMERICANO (SELA). (PAC	6,431,100.00	6,431,100.00	6,431,100.00	0.00	6,431,100.00	0.00	0.00	0.00	0.00
E6070154074900	COORDINADORA EDUCATIVA CULTURAL CECC/SICA. (C	5,820,000.00	5,820,000.00	5,820,000.00	0.00	134,400.00	0.00	5,685,600.00	5,685,600.00	0.00
E6070154574900	PROGRAMA IBERRUTAS. (CUOTA ANUAL, SEGUN COMF	7,566,000.00	7,566,000.00	7,566,000.00	0.00	186,810.00	0.00	7,379,190.00	7,379,190.00	0.00
E6070154575500	PROGRAMA IBEROAMERICANO DE BIBLIOTECAS PUBLI	8,730,000.00	9,030,000.00	8,730,000.00	0.00	199,650.00	0.00	8,530,350.00	8,530,350.00	300,000.00
E6070155074900	PROGRAMA IBEROAMERICANO DE MUSEOS IBERMUSE	17,460,000.00	17,460,000.00	17,460,000.00	0.00	17,460,000.00	0.00	0.00	0.00	0.00
E6070155075500	PROGRAMA IBEROAMERICANO PARA LA PRESERVACIC	2,910,000.00	2,910,000.00	2,910,000.00	0.00	66,550.00	0.00	2,843,450.00	2,843,450.00	0.00
E6070221075500	NUMERO INTERNACIONAL NORMALIZADO PARA LIBRO	261,900.00	471,900.00	261,900.00	0.00	26,468.03	0.00	235,431.97	235,431.97	210,000.00

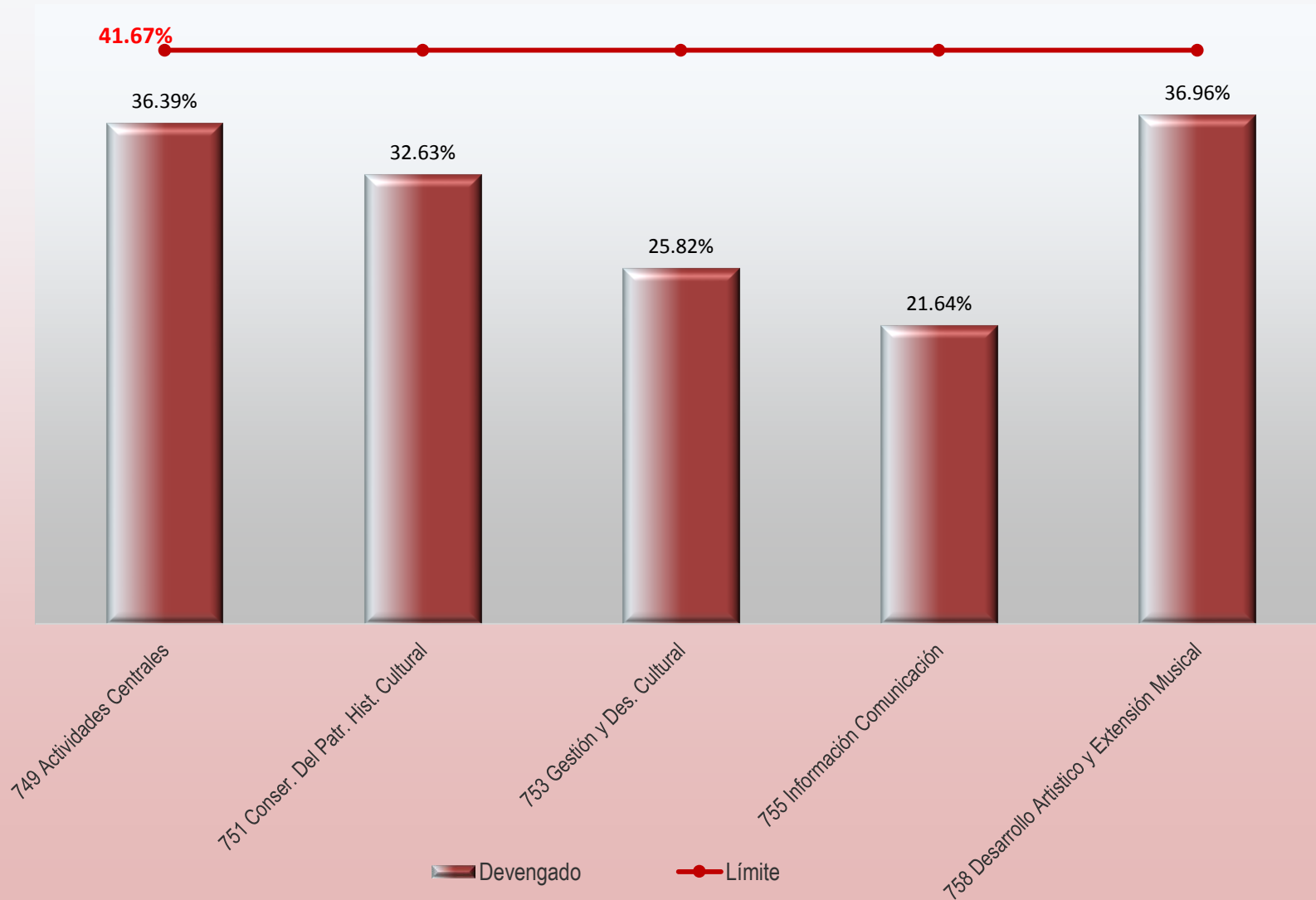
DISP. LIBERADO	% EJECUCION TOTAL
22,072,710,716.24	32.21%
9,954,237,356.28	27.02%
4,248,282,251.24	29.49%
4,215,562,382.16	29.48%
32,719,869.08	31.51%
58,157,611.00	34.86%
58,157,611.00	34.86%
5,646,851,916.24	24.64%
2,100,329,224.42	23.82%
1,597,363,028.81	24.65%
1,063,905,876.07	1.40%
262,042,173.44	64.41%
623,211,613.50	15.38%
0.00	28.11%
0.00	39.83%
0.00	39.27%
0.00	32.96%
0.00	18.25%
0.00	32.85%
0.00	39.83%
0.00	39.27%
0.00	32.96%
0.00	19.18%
0.00	32.85%
945,577.80	28.14%
0.00	39.45%
0.00	38.91%
0.00	32.66%
0.00	18.51%
0.00	26.15%
0.00	39.83%
0.00	39.27%
0.00	32.96%
0.00	19.18%
0.00	32.85%
0.00	39.83%
0.00	39.27%
0.00	32.96%
0.00	19.45%
0.00	32.85%
945,577.80	36.87%
692,779,765.44	26.49%
86,606,643.78	36.85%
31,466,582.57	18.79%
37,219,168.00	56.34%
8,266,719.00	1.53%
9,654,174.21	36.45%
15,823,790.55	26.73%
3,873,556.00	25.20%
4,778,735.15	29.35%

DISP. LIBERADO	% EJECUCION TOTAL
401,250.00	6.84%
6,050,249.40	26.82%
720,000.00	21.34%
82,185,436.59	2.50%
1,434,750.00	5.64%
25,150,050.03	1.36%
16,753,915.00	11.08%
38,254,133.00	0.00%
541,588.56	0.00%
0.00	2.12%
51,000.00	25.70%
295,841,567.79	0.00%
12,500.00	0.00%
15,000,000.00	16.26%
49,567,016.00	5.46%
9,315,000.00	26.75%
80,906,602.96	29.49%
141,040,448.83	46.92%
66,154,906.46	30.47%
33,338,475.00	48.78%
15,711,925.03	58.52%
8,000,000.00	7.43%
9,104,506.43	45.26%
6,934,263.00	45.26%
6,934,263.00	27.65%
10,635,128.00	3.49%
6,714,188.00	47.62%
3,295,940.00	22.73%
625,000.00	6.63%
126,309,965.27	0.67%
70,966,636.63	0.00%
20,000,000.00	4.12%
546,750.00	6.43%
13,740,583.32	0.00%
3,605,000.00	3.09%
4,271,125.00	29.78%
12,549,870.32	0.00%
630,000.00	32.04%
632,170.00	0.00%
50,000.00	45.95%
582,170.00	0.00%
1,655,894.00	0.00%
266,500.00	0.00%
1,237,394.00	0.00%
152,000.00	8.67%
89,524,119.91	9.54%
24,627,411.87	18.81%
11,623,945.00	0.00%
2,162,500.00	1.34%
10,117,648.12	0.00%
723,318.75	0.29%
757,300.00	0.00%
300,000.00	0.39%
457,300.00	2.70%
9,172,550.15	0.16%

DISP. LIBERADO	% EJECUCION TOTAL
2,216,057.55	0.00%
75,000.00	6.31%
1,500,805.00	3.49%
3,748,817.10	0.00%
562,500.00	0.00%
1,069,370.50	2.92%
9,705,409.00	0.00%
631,945.00	3.82%
9,073,464.00	10.82%
45,261,448.89	2.96%
5,013,132.82	0.00%
2,835,060.00	15.63%
24,495,755.07	0.00%
7,432,005.00	0.00%
2,810,620.00	0.00%
1,213,226.00	0.00%
700,000.00	11.30%
761,650.00	1.84%
7,443,046.16	0.00%
3,057,734.35	0.00%
0.00	0.00%
-355,328.2	0.00%
34,406.28	0.00%
500,000.00	0.00%
2,878,656.27	0.00%
0.00	2.01%
3,980,133.99	2.01%
3,980,133.99	9.04%
405,177.82	19.28%
405,177.82	0.00%
0.00	37.62%
292,371,070.33	38.88%
157,326,245.50	0.00%
0.00	42.39%
26,655,424.00	35.81%
0.00	41.88%
26,655,424.00	37.69%
0.00	33.77%
26,655,424.00	40.34%
26,655,424.00	29.97%
0.00	0.00%
143,701.50	41.20%
27,060,848.00	0.00%
150,000.00	27.28%
0.00	42.11%
0.00	41.87%
23,350,000.00	35.31%
0.00	44.88%
0.00	62.96%
0.00	63.44%
0.00	52.96%
0.00	40.20%
0.00	52.13%
0.00	39.83%
0.00	39.28%

DISP. LIBERADO	% EJECUCION TOTAL
0.00	32.96%
0.00	14.77%
0.00	32.85%
0.00	50.00%
0.00	40.91%
15,250,000.00	50.00%
10,000,000.00	39.94%
5,250,000.00	7.06%
94,794,824.00	3.11%
65,125,000.00	39.45%
29,669,824.00	35.70%
25,000,000.00	0.00%
0.00	100.00%
0.00	50.00%
0.00	8.33%
0.00	35.22%
25,000,000.00	36.20%
0.00	100.00%
0.00	0.00%
0.00	100.00%
0.00	33.72%
0.83	33.72%
0.83	21.90%
0.00	0.00%
0.00	0.00%
0.00	98.20%
0.00	0.00%
0.00	0.00%
0.00	66.50%
0.00	0.00%
0.00	97.69%
0.00	97.53%
0.00	94.47%
0.00	0.00%
0.00	0.00%
0.00	49.89%
0.00	97.71%

**EJECUCION PRESUPUESTARIA
MINISTERIO DE CULTURA Y JUVENTUD
LIQUIDACION AL 31 DE MAYO 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
21374900	E-10701	ACTIVIDADES DE CAPACITACION	5,060,000.00	7,060,000.00	4,719,248.00	1,560,300.00	1,074,760.00	740,000.00	595,000.00	245,000.00	3,089,940.00	749,188.00	8.43%
21374900	E-10702	ACTIVIDADES PROTOCOLARIAS Y SOCIALES	12,000,000.00	12,000,000.00	10,450,000.00	0.00	23,295.00	0.00	9,986,705.00	9,986,705.00	1,990,000.00	440,000.00	83.22%
21374900	E-10703	GASTOS DE REPRESENTACION INSTITUCIOI	2,500,000.00	2,500,000.00	1,250,000.00	0.00	56,718.01	0.00	568,281.99	568,281.99	1,875,000.00	625,000.00	22.73%
21374900	E-108	MANTENIMIENTO Y REPARACION	244,411,000.00	244,411,000.00	58,738,664.00	0.00	2,085,315.53	0.00	20,205,425.55	730,901.65	222,120,258.92	36,447,922.92	8.27%
21374900	E-10801	MANTENIMIENTO DE EDIFICIOS, LOCALES Y	130,000,000.00	130,000,000.00	9,629,664.00	0.00	2,049,217.18	0.00	419,060.22	55,000.00	127,531,722.60	7,161,386.60	0.32%
21374900	E-10803	MANTENIMIENTO DE INSTALACIONES Y OTR	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%
21374900	E-10805	MANT. Y REPARACION DE EQUIPO DE TRAN:	19,000,000.00	19,000,000.00	5,200,000.00	0.00	6,098.35	0.00	453,901.65	453,901.65	18,540,000.00	4,740,000.00	2.39%
21374900	E-10806	MANT. Y REPARACION DE EQUIPO DE COML	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%
21374900	E-10807	MANT. Y REPARACION DE EQUIPO Y MOBILI/	5,223,000.00	5,223,000.00	1,752,000.00	0.00	30,000.00	0.00	222,000.00	222,000.00	4,971,000.00	1,500,000.00	4.25%
21374900	E-10808	MANT. Y REP. DE EQUIPO DE COMPUTO Y S	54,308,000.00	54,308,000.00	19,577,000.00	0.00	0.00	0.00	19,110,463.68	0.00	35,197,536.32	466,536.32	35.19%

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL
21374900	E-10899	MANTENIMIENTO Y REPARACION DE OTROS	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%
21374900	E-109	IMPUESTOS	1,500,000.00	1,500,000.00	457,942.00	0.00	0.00	0.00	457,942.00	457,942.00	1,042,058.00	0.00	30.53%
21374900	E-10902	IMPUESTOS SOBRE BIENES INMUEBLES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00%
21374900	E-10999	OTROS IMPUESTOS	500,000.00	500,000.00	457,942.00	0.00	0.00	0.00	457,942.00	457,942.00	42,058.00	0.00	91.59%
21374900	E-199	SERVICIOS DIVERSOS	900,000.00	900,000.00	312,394.00	0.00	0.00	0.00	0.00	0.00	900,000.00	312,394.00	0.00%
21374900	E-19905	DEDUCIBLES	600,000.00	600,000.00	212,394.00	0.00	0.00	0.00	0.00	0.00	600,000.00	212,394.00	0.00%
21374900	E-19999	OTROS SERVICIOS NO ESPECIFICADOS	300,000.00	300,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	100,000.00	0.00%
21374900	E-2	MATERIALES Y SUMINISTROS	115,320,000.00	115,320,000.00	69,320,837.08	13,911,690.87	3,687,495.72	0.00	7,097,268.07	5,564,268.07	90,623,545.34	44,624,382.42	6.15%
21374900	E-201	PRODUCTOS QUIMICOS Y CONEXOS	54,020,000.00	54,020,000.00	29,466,767.14	12,709,729.73	654,430.00	0.00	4,892,337.14	4,892,337.14	35,763,503.13	11,210,270.27	9.06%
21374900	E-20101	COMBUSTIBLES Y LUBRICANTES	27,000,000.00	27,000,000.00	12,266,767.14	0.00	624,430.00	0.00	4,892,337.14	4,892,337.14	21,483,232.86	6,750,000.00	18.12%
21374900	E-20102	PRODUCTOS FARMACEUTICOS Y MEDICINA	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00%
21374900	E-20104	TINTAS, PINTURAS Y DILUYENTES	24,520,000.00	24,520,000.00	15,000,000.00	12,709,729.73	30,000.00	0.00	0.00	0.00	11,780,270.27	2,260,270.27	0.00%
21374900	E-20199	OTROS PRODUCTOS QUIMICOS Y CONEXOS	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%
21374900	E-202	ALIMENTOS Y PRODUCTOS AGROPECUARIOS	1,700,000.00	1,700,000.00	1,100,000.00	0.00	900,000.00	0.00	0.00	0.00	800,000.00	200,000.00	0.00%
21374900	E-20202	PRODUCTOS AGROFORESTALES	800,000.00	800,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	200,000.00	0.00%
21374900	E-20203	ALIMENTOS Y BEBIDAS	900,000.00	900,000.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
21374900	E-203	MATERIALES Y PROD DE USO EN LA CONST	23,350,000.00	23,350,000.00	8,004,069.94	624,578.94	455,373.51	0.00	503,840.93	503,840.93	21,766,206.62	6,420,276.56	2.16%
21374900	E-20301	MATERIALES Y PRODUCTOS METALICOS	6,150,000.00	6,150,000.00	2,150,000.00	0.00	47,050.00	0.00	12,950.00	12,950.00	6,090,000.00	2,090,000.00	0.21%
21374900	E-20302	MATERIALES Y PRODUCTOS MINERALES Y /	200,000.00	200,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	75,000.00	0.00%
21374900	E-20303	MADERA Y SUS DERIVADOS	5,000,000.00	5,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	1,500,000.00	0.00%
21374900	E-20304	MAT. Y PROD. ELECTRICOS, TELEFONICOS	9,500,000.00	9,500,000.00	2,929,069.94	624,578.94	138,179.01	0.00	490,890.93	490,890.93	8,246,351.12	1,675,421.06	5.17%
21374900	E-20306	MATERIALES Y PRODUCTOS DE PLASTICO	1,000,000.00	1,000,000.00	600,000.00	0.00	100,000.00	0.00	0.00	0.00	900,000.00	500,000.00	0.00%
21374900	E-20399	OTROS MAT. Y PROD.DE USO EN LA CONST	1,500,000.00	1,500,000.00	750,000.00	0.00	170,144.50	0.00	0.00	0.00	1,329,855.50	579,855.50	0.00%
21374900	E-204	HERRAMIENTAS, REPUESTOS Y ACCESORIOS	3,550,000.00	3,550,000.00	1,000,000.00	0.00	50,000.00	0.00	0.00	0.00	3,500,000.00	950,000.00	0.00%
21374900	E-20401	HERRAMIENTAS E INSTRUMENTOS	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%
21374900	E-20402	REPUESTOS Y ACCESORIOS	2,550,000.00	2,550,000.00	750,000.00	0.00	50,000.00	0.00	0.00	0.00	2,500,000.00	700,000.00	0.00%
21374900	E-299	UTILES, MATERIALES Y SUMINISTROS DIVER	32,700,000.00	32,700,000.00	29,750,000.00	577,382.20	1,627,692.21	0.00	1,701,090.00	168,090.00	28,793,835.59	25,843,835.59	5.20%
21374900	E-29901	UTILES Y MATERIALES DE OFICINA Y COMPLE	3,300,000.00	3,300,000.00	3,300,000.00	538,502.20	250,129.98	0.00	151,235.00	151,235.00	2,360,132.82	2,360,132.82	4.58%
21374900	E-29902	UTILES Y MATERIALES MEDICO, HOSPITALAR	3,000,000.00	3,000,000.00	3,000,000.00	0.00	164,940.00	0.00	0.00	0.00	2,835,060.00	2,835,060.00	0.00%
21374900	E-29903	PRODUCTOS DE PAPEL, CARTON E IMPRES	17,200,000.00	17,200,000.00	17,200,000.00	0.00	769,747.23	0.00	1,542,730.00	9,730.00	14,887,522.77	14,887,522.77	8.97%
21374900	E-29904	TEXTILES Y VESTUARIO	3,700,000.00	3,700,000.00	3,700,000.00	0.00	400,000.00	0.00	0.00	0.00	3,300,000.00	2,600,000.00	0.00%
21374900	E-29905	UTILES Y MATERIALES DE LIMPIEZA	2,200,000.00	2,200,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	2,200,000.00	1,500,000.00	0.00%
21374900	E-29906	UTILES Y MATERIALES DE RESGUARDO Y SI	1,200,000.00	1,200,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	750,000.00	0.00%
21374900	E-29907	UTILES Y MATERIALES DE COCINA Y COMEC	1,500,000.00	1,500,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	700,000.00	0.00%
21374900	E-29999	OTROS UTILES, MATERIALES Y SUMINISTR	600,000.00	600,000.00	300,000.00	38,880.00	42,875.00	0.00	7,125.00	7,125.00	511,120.00	211,120.00	1.19%
21374900	E-5	BIENES DURADEROS	134,950,000.00	134,950,000.00	0.00	0.00	929,167.00	0.00	0.00	0.00	134,020,833.00	-929,167	0.00%
21374900	E-501	MAQUINARIA, EQUIPO Y MOBILIARIO	116,950,000.00	116,950,000.00	0.00	0.00	929,167.00	0.00	0.00	0.00	116,020,833.00	-929,167	0.00%
21374900	E-50101	MAQUINARIA Y EQUIPO PARA LA PRODUCCIO	2,000,000.00	1,732,639.60	0.00	0.00	0.00	0.00	0.00	0.00	1,732,639.60	0.00	0.00%
21374900	E-50102	EQUIPO DE TRANSPORTE	0.00	267,360.40	0.00	0.00	267,360.40	0.00	0.00	0.00	0.00	-267,360.40	0.00%
21374900	E-50103	EQUIPO DE COMUNICACION	5,850,000.00	5,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850,000.00	0.00	0.00%
21374900	E-50104	EQUIPO Y MOBILIARIO DE OFICINA	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00%
21374900	E-50105	EQUIPO Y PROGRAMAS DE COMPUTO	87,100,000.00	87,100,000.00	0.00	0.00	661,806.60	0.00	0.00	0.00	86,438,193.40	-661,806.60	0.00%
21374900	E-50199	MAQUINARIA, EQUIPO Y MOBILIARIO DIVERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00%
21374900	E-599	BIENES DURADEROS DIVERSOS	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00%
21374900	E-59903	BIENES INTANGIBLES	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00%
21374900	E-59999	OTROS BIENES DURADEROS	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00%
21374900	E-6	TRANSFERENCIAS CORRIENTES	6,247,739,586.00	6,300,339,586.00	3,456,618,292.50	0.00	934,684,589.93	0.00	2,456,421,276.07	2,456,421,276.07	2,909,233,720.00	65,512,426.50	38.99%
21374900	E-601	TRANSFERENCIAS CORRIENTES AL SECTOR	4,018,774,666.00	4,018,774,666.00	2,270,153,372.50	0.00	571,144,531.68	0.00	1,698,865,139.32	1,698,865,139.32	1,748,764,995.00	143,701.50	42.27%
21374900	E6010220074900	CENTRO COSTARRICENSE DE PRODUCCION	1,375,148,403.00	1,375,148,403.00	685,487,100.00	0.00	142,437,822.96	0.00	543,049,277.04	543,049,277.04	689,661,303.00	0.00	39.49%
21374900	E6010221274900	CONSEJO NACIONAL DE LA POLITICA PUBLICA	1,177,780,244.00	1,177,780,244.00	531,445,061.00	0.00	109,692,826.00	0.00	421,752,235.00	421,752,235.00	646,335,183.00	0.00	35.81%
21374900	E6010223474900	COMISION NACIONAL DE PREVENCION DE RIESGOS	574,806.00	574,806.00	143,701.50	0.00	0.00	0.00	0.00	0.00	574,806.00	143,701.50	0.00%
21374900	E6010320074900	CCSS CONTRIBUCION ESTATAL SEGURO DE SALUD	16,667,740.00	16,667,740.00	16,340,095.00	0.00	5,845,520.10	0.00	10,494,574.90	10,494,574.90	327,645.00	0.00	62.96%
21374900	E6010320274900	CCSS CONTRIBUCION ESTATAL SEGURO DE SALUD	7,203,473.00	7,203,473.00	7,137,415.00	0.00	4,268,345.96	0.00	2,869,069.04	2,869,069.04	66,058.00	0.00	39.83%
21374900	E6010520274900	SISTEMA NACIONAL DE RADIO Y TELEVISION	1,441,400,000.00	1,441,400,000.00	1,029,600,000.00	0.00	308,900,016.66	0.00	720,699,983.34	720,699,983.34	411,800,000.00	0.00	50.00%
21374900	E-602	TRANSFERENCIAS CORRIENTES A PERSONAS	67,800,000.00	67,800,000.00	55,000,000.00	0.00	626,401.79	0.00	39,873,598.21	39,873,598.21	27,300,000.00	14,500,000.00	58.81%
21374900	E-60202	BECAS A TERCERAS PERSONAS	46,800,000.00	46,800,000.00	34,000,000.00	0.00	600,000.00	0.00	23,400,000.00	23,400,000.00	22,800,000.00	10,000,000.00	50.00%
21374900	E-60299	OTRAS TRANSFERENCIAS A PERSONAS	21,000,000.00	21,000,000.00	21,000,000.00	0.00	26,401.79	0.00	16,473,598.21	16,473,598.21	4,500,000.00	4,500,000.00	78.45%
21374900	E-603	PRESTACIONES	106,100,000.00	106,100,000.00	50,000,000.00	0.00	7,185,079.73	0.00	16,946,195.27	16,946,195.27	81,968,725.00	25,868,725.00	15.97%
21374900	E-60301	PRESTACIONES LEGALES	86,100,000.00	86,100,000.00	30,000,000.00	0.00	7,185,079.73	0.00	7,814,920.27	7,814,920.27	71,100,000.00	15,000,000.00	9.08%

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL
21374900	E-60399	OTRAS PRESTACIONES	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	9,131,275.00	9,131,275.00	10,868,725.00	10,868,725.00	45.66%
21374900	E-604	TRANSF. C.TES A ENTIDADES PRIV. SIN FINE	1,947,200,000.00	1,999,500,000.00	973,600,000.00	0.00	260,928,446.73	0.00	687,671,553.27	687,671,553.27	1,050,900,000.00	25,000,000.00	34.39%
21374900	E6040221074900	FUNDACION AYUDENOS PARA AYUDAR. (PAI	100,000,000.00	100,000,000.00	50,000,000.00	0.00	41,667,000.00	0.00	8,333,000.00	8,333,000.00	50,000,000.00	0.00	8.33%
21374900	E6040221574900	FUNDACION AYUDENOS PARA AYUDAR. (PAI	847,200,000.00	847,200,000.00	423,600,000.00	0.00	100,207,159.73	0.00	298,392,840.27	298,392,840.27	448,600,000.00	25,000,000.00	35.22%
21374900	E6040222074900	FUNDACION PARQUE METROPOLITANO LA L	1,000,000,000.00	1,052,300,000.00	500,000,000.00	0.00	119,054,287.00	0.00	380,945,713.00	380,945,713.00	552,300,000.00	0.00	36.20%
21374900	E-606	OTRAS TRANSFERENCIAS CORRIENTES AL	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00%
21374900	E-60601	INDEMNIZACIONES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00%
21374900	E-607	TRANSFERENCIAS CORRIENTES AL SECTOI	107,864,920.00	107,864,920.00	107,864,920.00	0.00	94,800,130.00	0.00	13,064,790.00	13,064,790.00	0.00	0.00	12.11%
21374900	E6070120074900	PROGRAMA DE LAS NACIONES UNIDAS PAR	70,000,000.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
21374900	E6070122074900	ORGANIZACION DE LAS NACIONES UNIDAS F	587,820.00	587,820.00	587,820.00	0.00	587,820.00	0.00	0.00	0.00	0.00	0.00	0.00%
21374900	E6070153574900	SISTEMA ECONOMICO LATINOAMERICANO (I	6,431,100.00	6,431,100.00	6,431,100.00	0.00	6,431,100.00	0.00	0.00	0.00	0.00	0.00	0.00%
21374900	E6070154074900	COORDINADORA EDUCATIVA CULTURAL CE	5,820,000.00	5,820,000.00	5,820,000.00	0.00	134,400.00	0.00	5,685,600.00	5,685,600.00	0.00	0.00	97.69%
21374900	E6070154574900	PROGRAMA IBERRUTAS. (CUOTA ANUAL, SE	7,566,000.00	7,566,000.00	7,566,000.00	0.00	186,810.00	0.00	7,379,190.00	7,379,190.00	0.00	0.00	97.53%
21374900	E6070155074900	PROGRAMA IBEROAMERICANO DE MUSEOS	17,460,000.00	17,460,000.00	17,460,000.00	0.00	17,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00%

RESUMEN DE PARTIDAS				
SUBPARTIDA/CONCE PTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	3,779,881,488.00	1,386,973,453.05	2,392,908,034.95	36.69%
SERV. NO PERSON.	3,474,155,926.00	1,172,602,578.92	2,301,553,347.08	33.75%
MAT. Y SUMINIS.	115,320,000.00	7,097,268.07	108,222,731.93	6.15%
BIENES DURAD.	134,950,000.00	0.00	134,950,000.00	0.00%
TRANSF. CORRIEN.	6,300,339,586.00	2,456,421,276.07	3,843,918,309.93	38.99%
TOTAL	13,804,647,000.00	5,023,094,576.11	8,781,552,423.89	36.39%

RESUMEN DE PARTIDAS OPERATIVO				
SUBPARTIDA/CONCE PTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSON.	3,474,155,926.00	1,172,602,578.92	2,301,553,347.08	33.75%
MAT. Y SUMINIS.	115,320,000.00	7,097,268.07	108,222,731.93	6.15%
BIENES DURAD.	134,950,000.00	0.00	134,950,000.00	0.00%
TRANSF. CORRIEN.	173,900,000.00	56,819,793.48	117,080,206.52	32.67%
TOTAL	3,898,325,926.00	1,236,519,640.47	2,661,806,285.53	31.72%

PARTIDAS	Devengado	Limite	PRESUPUESTO	DEVENGADO
REMUNERACIONES	36.69%	41.67%	3,779,881,488.00	1,386,973,453.05
SERV. NO PERSON.	33.75%	41.67%	3,474,155,926.00	1,172,602,578.92
MAT. Y SUMINIS.	6.15%	41.67%	115,320,000.00	7,097,268.07
BIENES DURAD.	0.00%	41.67%	134,950,000.00	-
TRANSF. CORRIEN.	38.99%	41.67%	6,300,339,586.00	2,456,421,276.07

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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3,898,325,926.00	1,236,519,640.47	31.72%
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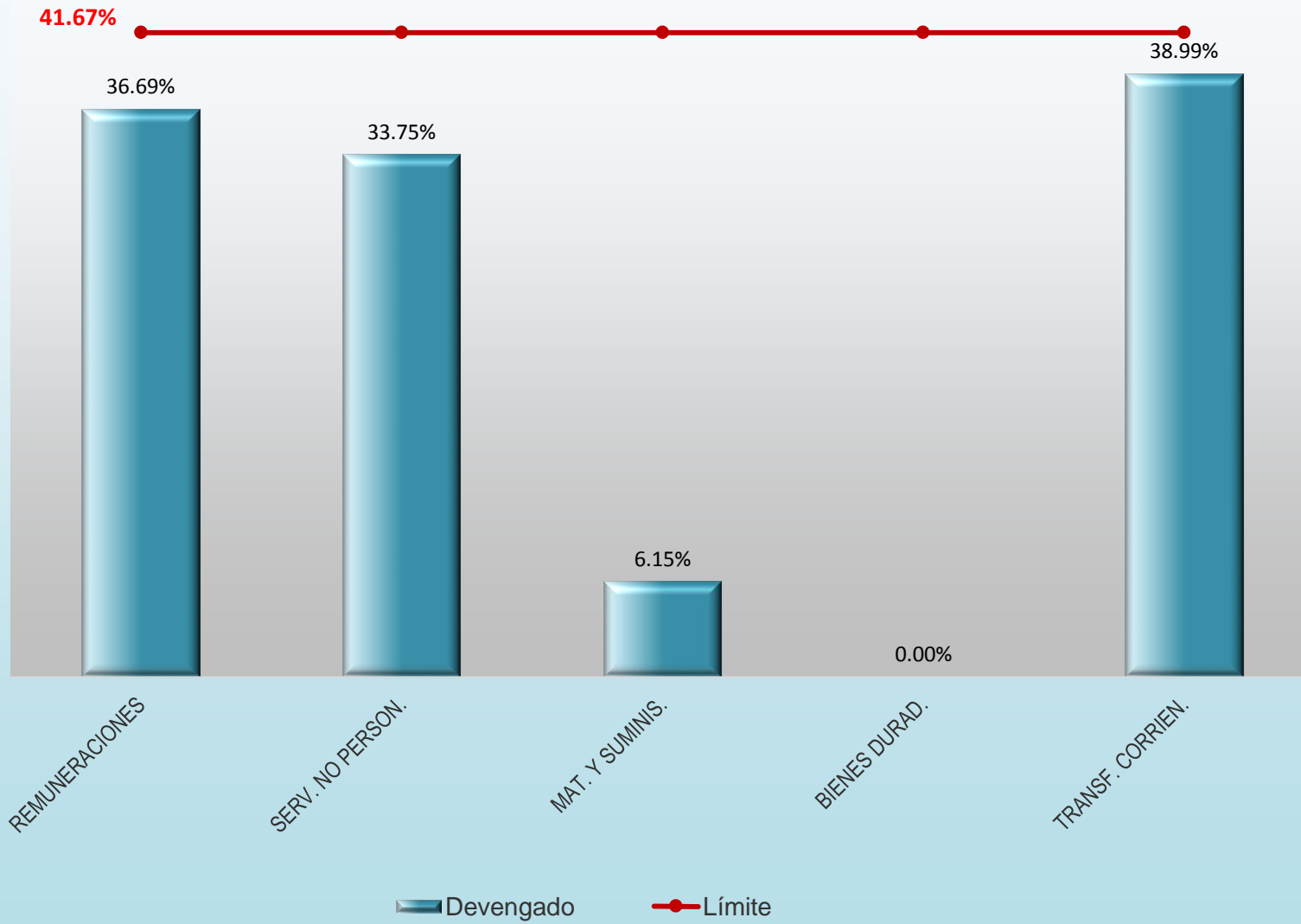
3,474,155,926.00	1,172,602,578.92	33.75%
367,700,000.00	167,902,951.16	45.66%
200,000,000.00	112,680,832.00	56.34%
20,000,000.00	833,332.00	4.17%
147,700,000.00	54,388,787.16	36.82%
215,128,608.00	59,519,893.53	27.67%
80,243,628.00	22,925,599.00	28.57%
35,054,940.00	11,161,800.00	31.84%
65,040.00	-	0.00%
83,765,000.00	21,861,463.88	26.10%
16,000,000.00	3,571,030.65	22.32%
134,192,800.00	6,638,964.64	4.95%
9,679,000.00	1,295,240.00	13.38%
64,239,000.00	1,266,666.64	1.97%
30,274,800.00	3,922,785.00	12.96%
28,000,000.00	-	0.00%
		#¡DIV/0!
2,000,000.00	154,273.00	0.00%
2,024,473,678.00	633,007,595.55	31.27%
70,000,000.00	-	0.00%
228,670,000.00	46,478,454.85	0.00%
65,000,000.00	4,392,500.00	6.76%
738,487,896.00	191,279,464.00	25.90%
922,315,782.00	390,857,176.70	42.38%
392,289,840.00	221,298,230.50	56.41%
41,686,490.00	25,917,150.50	62.17%
89,055,350.00	58,894,799.74	66.13%
226,000,000.00	133,707,299.66	59.16%
35,548,000.00	2,778,980.60	7.82%
72,000,000.00	52,421,589.00	72.81%
72,000,000.00	52,421,589.00	72.81%
21,560,000.00	11,149,986.99	51.72%

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
7,060,000.00	595,000.00	8.43%
12,000,000.00	9,986,705.00	83.22%
2,500,000.00	568,281.99	22.73%
244,411,000.00	20,205,425.55	8.27%
130,000,000.00	419,060.22	0.32%
25,000,000.00	-	0.00%
19,000,000.00	453,901.65	2.39%
10,380,000.00	-	0.00%
5,223,000.00	222,000.00	4.25%
54,308,000.00	19,110,463.68	35.19%

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
500,000.00	-	0.00%
1,500,000.00	457,942.00	30.53%
1,000,000.00	-	0.00%
500,000.00	457,942.00	91.59%
900,000.00	-	0.00%
600,000.00	-	0.00%
300,000.00	-	0.00%
115,320,000.00	7,097,268.07	6.15%
54,020,000.00	4,892,337.14	9.06%
27,000,000.00	4,892,337.14	18.12%
2,000,000.00	-	0.00%
24,520,000.00	-	0.00%
500,000.00	-	0.00%
1,700,000.00	-	0.00%
800,000.00	-	0.00%
900,000.00	-	0.00%
23,350,000.00	503,840.93	2.16%
6,150,000.00	12,950.00	0.21%
200,000.00	-	0.00%
5,000,000.00	-	0.00%
9,500,000.00	490,890.93	5.17%
1,000,000.00	-	0.00%
1,500,000.00	-	0.00%
3,550,000.00	-	0.00%
1,000,000.00	-	0.00%
2,550,000.00	-	0.00%
32,700,000.00	1,701,090.00	5.20%
3,300,000.00	151,235.00	4.58%
3,000,000.00	-	0.00%
17,200,000.00	1,542,730.00	8.97%
3,700,000.00	-	0.00%
2,200,000.00	-	0.00%
1,200,000.00	-	0.00%
1,500,000.00	-	0.00%
600,000.00	7,125.00	1.19%
134,950,000.00	-	0.00%
116,950,000.00	-	0.00%
1,732,639.60	-	0.00%
267,360.40	-	0.00%
5,850,000.00	-	0.00%
21,000,000.00	-	0.00%
87,100,000.00	-	0.00%
1,000,000.00	-	0.00%
18,000,000.00	-	0.00%
6,000,000.00	-	0.00%
12,000,000.00	-	0.00%
173,900,000.00	56,819,793.48	32.67%
67,800,000.00	39,873,598.21	58.81%
46,800,000.00	23,400,000.00	50.00%
21,000,000.00	16,473,598.21	78.45%
106,100,000.00	16,946,195.27	15.97%
86,100,000.00	7,814,920.27	9.08%

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
20,000,000.00	9,131,275.00	45.66%

**EJECUCION PRESUPUESTARIA
749 ACTIVIDADES CENTRALES
LIQUIDACION AL 31 DE MAYO 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-10806	MANT. Y REPARACION DE	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%
21375100	E-10807	MANT. Y REPARACION DE	1,200,000.00	1,950,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	1,950,000.00	300,000.00	0.00%
21375100	E-10808	MANT. Y REP. DE EQUIPO	15,000,000.00	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	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	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	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	E-199	SERVICIOS DIVERSOS	1,900,000.00	1,900,000.00	475,000.00	0.00	0.00	0.00	0.00	0.00	1,900,000.00	475,000.00	0.00%
21375100	E-19902	INTERESES MORATORIOS	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%
21375100	E-19905	DEDUCIBLES	1,500,000.00	1,500,000.00	375,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	375,000.00	0.00%
21375100	E-2	MATERIALES Y SUMINISTROS	25,050,000.00	24,300,000.00	15,074,890.00	1,721,779.00	2,032,787.00	1,440,938.42	2,841,413.89	1,051,747.20	16,263,081.69	7,037,971.69	11.69%
21375100	E-201	PRODUCTOS QUIMICOS Y	8,900,000.00	8,900,000.00	5,615,336.00	445,005.00	210,507.00	407,910.46	1,479,179.69	788,993.00	6,357,397.85	3,072,733.85	16.62%
21375100	E-20101	COMBUSTIBLES Y LUBRIC.	4,000,000.00	4,000,000.00	1,999,500.00	0.00	210,507.00	0.00	788,993.00	788,993.00	3,000,500.00	1,000,000.00	19.72%
21375100	E-20102	PRODUCTOS FARMACEUT	150,000.00	150,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	75,000.00	0.00%
21375100	E-20104	TINTAS, PINTURAS Y DILU'	4,750,000.00	4,750,000.00	3,540,836.00	445,005.00	0.00	407,910.46	690,186.69	0.00	3,206,897.85	1,997,733.85	14.53%
21375100	E-202	ALIMENTOS Y PRODUCTO	500,000.00	500,000.00	500,000.00	0.00	382,200.00	0.00	10,500.00	10,500.00	107,300.00	107,300.00	2.10%
21375100	E-20203	ALIMENTOS Y BEBIDAS	500,000.00	500,000.00	500,000.00	0.00	382,200.00	0.00	10,500.00	10,500.00	107,300.00	107,300.00	2.10%
21375100	E-203	MATERIALES Y PROD DE L	3,900,000.00	3,900,000.00	2,720,489.00	0.00	0.00	907,027.96	0.00	0.00	2,992,972.04	1,813,461.04	0.00%
21375100	E-20301	MATERIALES Y PRODUCTO	100,000.00	100,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	25,000.00	0.00%
21375100	E-20304	MAT. Y PROD. ELECTRICO	3,500,000.00	3,500,000.00	2,655,974.00	0.00	0.00	907,027.96	0.00	0.00	2,592,972.04	1,748,946.04	0.00%
21375100	E-20399	OTROS MAT. Y PROD.DE L	300,000.00	300,000.00	39,515.00	0.00	0.00	0.00	0.00	0.00	300,000.00	39,515.00	0.00%
21375100	E-204	HERRAMIENTAS, REPUES'	5,500,000.00	5,500,000.00	1,739,065.00	315,000.00	820,970.00	0.00	0.00	0.00	4,364,030.00	603,095.00	0.00%
21375100	E-20401	HERRAMIENTAS E INSTRU	3,500,000.00	3,500,000.00	739,065.00	0.00	494,620.00	0.00	0.00	0.00	3,005,380.00	244,445.00	0.00%
21375100	E-20402	REPUESTOS Y ACCESORI	2,000,000.00	2,000,000.00	1,000,000.00	315,000.00	326,350.00	0.00	0.00	0.00	1,358,650.00	358,650.00	0.00%
21375100	E-299	UTILES, MATERIALES Y S	6,250,000.00	5,500,000.00	4,500,000.00	961,774.00	619,110.00	126,000.00	1,351,734.20	252,254.20	2,441,381.80	1,441,381.80	24.58%
21375100	E-29901	UTILES Y MATERIALES DE	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00%
21375100	E-29902	UTILES Y MATERIALES ME	1,150,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00%
21375100	E-29903	PRODUCTOS DE PAPEL, C	2,000,000.00	2,000,000.00	2,000,000.00	0.00	236,115.00	126,000.00	1,351,734.20	252,254.20	286,150.80	286,150.80	67.59%
21375100	E-29904	TEXTILES Y VESTUARIO	1,000,000.00	1,000,000.00	1,000,000.00	0.00	382,995.00	0.00	0.00	0.00	617,005.00	617,005.00	0.00%
21375100	E-29905	UTILES Y MATERIALES DE	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	50,000.00	0.00%
21375100	E-29906	UTILES Y MATERIALES DE	1,300,000.00	1,300,000.00	1,300,000.00	961,774.00	0.00	0.00	0.00	0.00	338,226.00	338,226.00	0.00%
21375100	E-29999	OTROS UTILES, MATERIAL	300,000.00	300,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	150,000.00	0.00%
21375100	E-5	BIENES DURADEROS	719,208,254.00	719,208,254.00	149,000,000.00	2,965,593.72	114,101,749.10	7,628,282.59	15,844,193.63	160,489.63	578,668,434.96	8,460,180.96	2.20%
21375100	E-501	MAQUINARIA, EQUIPO Y M	65,200,000.00	65,200,000.00	29,000,000.00	2,965,593.72	14,533,662.72	7,425,874.41	0.00	0.00	40,274,869.15	4,074,869.15	0.00%
21375100	E-50101	MAQUINARIA Y EQUIPO PA	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00%
21375100	E-50103	EQUIPO DE COMUNICACI	5,000,000.00	5,000,000.00	3,000,000.00	2,965,593.72	0.00	0.00	0.00	0.00	2,034,406.28	34,406.28	0.00%
21375100	E-50104	EQUIPO Y MOBILIARIO DE I	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00%
21375100	E-50105	EQUIPO Y PROGRAMAS DE	57,000,000.00	57,000,000.00	25,500,000.00	0.00	14,533,662.72	7,425,874.41	0.00	0.00	35,040,462.87	3,540,462.87	0.00%
21375100	E-50199	MAQUINARIA, EQUIPO Y M	2,200,000.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00%
21375100	E-502	CONSTRUCCIONES, ADICI	645,508,254.00	645,508,254.00	116,500,000.00	0.00	99,568,086.38	0.00	12,951,779.63	160,489.63	532,988,387.99	3,980,133.99	0.00%
21375100	E-50299	OTRAS CONSTRUCCIONE:	517,854,828.00	517,854,828.00	0.00	0.00	0.00	0.00	0.00	0.00	517,854,828.00	0.00	0.00%
21375100	E-50299	OTRAS CONSTRUCCIONE:	127,653,426.00	127,653,426.00	116,500,000.00	0.00	99,568,086.38	0.00	12,951,779.63	160,489.63	15,133,559.99	3,980,133.99	10.15%
21375100	E-599	BIENES DURADEROS DIVE	8,500,000.00	8,500,000.00	3,500,000.00	0.00	0.00	202,408.18	2,892,414.00	0.00	5,405,177.82	405,177.82	34.03%
21375100	E-59903	BIENES INTANGIBLES	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	202,408.18	2,892,414.00	0.00	405,177.82	405,177.82	82.64%
21375100	E-59999	OTROS BIENES DURADER	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00%
21375100	E-6	TRANSFERENCIAS CORRI	8,911,000,656.00	8,911,000,656.00	4,254,107,869.50	0.00	1,033,448,305.87	0.00	3,109,045,134.63	3,109,045,134.63	4,768,507,215.50	111,614,429.00	34.89%
21375100	E-601	TRANSFERENCIAS CORRI	8,790,517,624.00	8,790,517,624.00	4,171,324,837.50	0.00	1,014,338,773.87	0.00	3,079,769,791.63	3,079,769,791.63	4,696,409,058.50	77,216,272.00	35.04%
21375100	E6010222075100	MUSEO NACIONAL DE COE	3,462,369,780.00	3,462,369,780.00	1,565,268,424.00	0.00	369,231,782.71	0.00	1,169,381,217.29	1,169,381,217.29	1,923,756,780.00	26,655,424.00	33.77%
21375100	E6010223075100	MUSEO DE ARTE COSTAR	1,666,020,000.00	1,666,020,000.00	780,905,000.00	0.00	281,538,965.00	0.00	499,366,035.00	499,366,035.00	885,115,000.00	0.00	29.97%
21375100	E6010224075100	JUNTA ADMINISTRATIVA D	2,305,360,000.00	2,305,360,000.00	1,110,910,424.00	0.00	134,035,277.00	0.00	949,814,299.00	949,814,299.00	1,221,510,424.00	27,060,848.00	41.20%
21375100	E6010224575100	JUNTA ADMINISTRATIVA D	54,600,000.00	54,600,000.00	27,300,000.00	0.00	27,150,000.00	0.00	0.00	0.00	27,450,000.00	150,000.00	0.00%
21375100	E6010225075100	MUSEO HISTORICO CULT	507,120,000.00	507,120,000.00	253,560,000.00	0.00	115,209,450.71	0.00	138,350,549.29	138,350,549.29	253,560,000.00	0.00	27.28%
21375100	E6010226075100	MUSEO DR. RAFAEL ANGE	268,830,000.00	268,830,000.00	138,425,000.00	0.00	25,215,911.66	0.00	113,209,088.34	113,209,088.34	130,405,000.00	0.00	42.11%
21375100	E6010227575100	MUSEO DE ARTE Y DISEÑO	347,354,458.00	347,354,458.00	203,077,228.50	0.00	34,284,536.23	0.00	145,442,692.27	145,442,692.27	167,627,229.50	23,350,000.00	41.87%
21375100	E6010228575100	CENTRO CULTURAL E HIS	173,800,000.00	173,800,000.00	86,900,000.00	0.00	25,533,333.33	0.00	61,366,666.67	61,366,666.67	86,900,000.00	0.00	35.31%
21375100	E6010320075100	CCSS CONTRIBUCION EST	3,519,461.00	3,519,461.00	3,449,035.00	0.00	1,216,177.08	0.00	2,232,857.92	2,232,857.92	70,426.00	0.00	63.44%
21375100	E6010320275100	CCSS CONTRIBUCION EST	1,543,925.00	1,543,925.00	1,529,726.00	0.00	923,340.15	0.00	606,385.85	606,385.85	14,199.00	0.00	39.28%
21375100	E-602	TRANSFERENCIAS CORRI	32,000,000.00	32,000,000.00	10,000,000.00	0.00	2,396,500.00	0.00	7,603,500.00	7,603,500.00	22,000,000.00	0.00	23.76%
21375100	E-60299	OTRAS TRANSFERENCIAS	32,000,000.00	32,000,000.00	10,000,000.00	0.00	2,396,500.00	0.00	7,603,500.00	7,603,500.00	22,000,000.00	0.00	23.76%
21375100	E-603	PRESTACIONES	50,700,000.00	50,700,000.00	35,000,000.00	0.00	0.00	0.00	601,843.00	601,843.00	50,098,157.00	34,398,157.00	1.19%
21375100	E-60301	PRESTACIONES LEGALES	45,700,000.00	45,700,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	45,700,000.00	30,000,000.00	0.00%
21375100	E-60399	OTRAS PRESTACIONES	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	601,843.00	601,843.00	4,398,157.00	4,398,157.00	12.04%
21375100	E-604	TRANSF. C.TES A ENTIDA	37,215,000.00	37,215,000.00	37,215,000.00	0.00	16,145,000.00	0.00	21,070,000.00	21,070,000.00	0.00	0.00	56.62%
21375100	E6040120075100	ASOCIACION ACADEMIA C	4,200,000.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
21375100	E6040425075100	ACADEMIA DE GEOGRAFIA	3,570,000.00	3,570,000.00	3,570,000.00	0.00	0.00	0.00	3,570,000.00	3,570,000.00	0.00	0.00	100.00%
21375100	E6040431675100	ACADEMIA COSTARRICEN	11,945,000.00	11,945,000.00	11,945,000.00	0.00	11,945,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
21375100	E6040436275100	TEMPORALIDADES DE LA	17,500,000.00	17,500,000.00	17,500,000.00	0.00	0.00	0.00	17,500,000.00	17,500,000.00	0.00	0.00	100.00%

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-607	TRANSFERENCIAS CORRII	568,032.00	568,032.00	568,032.00	0.00	568,032.00	0.00	0.00	0.00	0.00	0.00	0.00%
21375100	E6070122575100	UNESCO CONVENCION PA	568,032.00	568,032.00	568,032.00	0.00	568,032.00	0.00	0.00	0.00	0.00	0.00	0.00%

RESUMEN DE PARTIDAS				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	787,946,090.00	337,989,315.72	449,956,774.28	42.89%
SERV. NO PERSON.	296,837,000.00	38,755,392.03	38,755,392.03	13.06%
MAT. Y SUMINIS.	24,300,000.00	2,841,413.89	21,458,586.11	11.69%
BIENES DURAD.	719,208,254.00	15,844,193.63	703,364,060.37	2.20%
TRANSF. CORRIEN.	8,911,000,656.00	3,109,045,134.63	5,801,955,521.37	34.89%
TOTAL	10,739,292,000.00	3,504,475,449.90	7,015,490,334.16	32.63%

RESUMEN DE PARTIDAS OPERATIVO				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSON.	296,837,000.00	38,755,392.03	258,081,607.97	13.06%
MAT. Y SUMINIS.	24,300,000.00	2,841,413.89	21,458,586.11	11.69%
BIENES DURAD.	719,208,254.00	15,844,193.63	703,364,060.37	2.20%
TRANSF. CORRIEN.	82,700,000.00	8,205,343.00	74,494,657.00	9.92%
TOTAL	1,123,045,254.00	65,646,342.55	1,057,398,911.45	5.85%

PARTIDAS	Devengado	Límite	PRESUPUESTO	DEVENGADO
REMUNERACIONES	42.89%	41.67%	787,946,090.00	337,989,315.72
SERV. NO PERSON.	13.06%	41.67%	296,837,000.00	38,755,392.03
MAT. Y SUMINIS.	11.69%	41.67%	24,300,000.00	2,841,413.89
BIENES DURAD.	2.20%	41.67%	719,208,254.00	15,844,193.63
TRANSF. CORRIEN.	34.89%	41.67%	8,911,000,656.00	3,109,045,134.63

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
1,123,045,254.00	65,646,342.55	5.85%

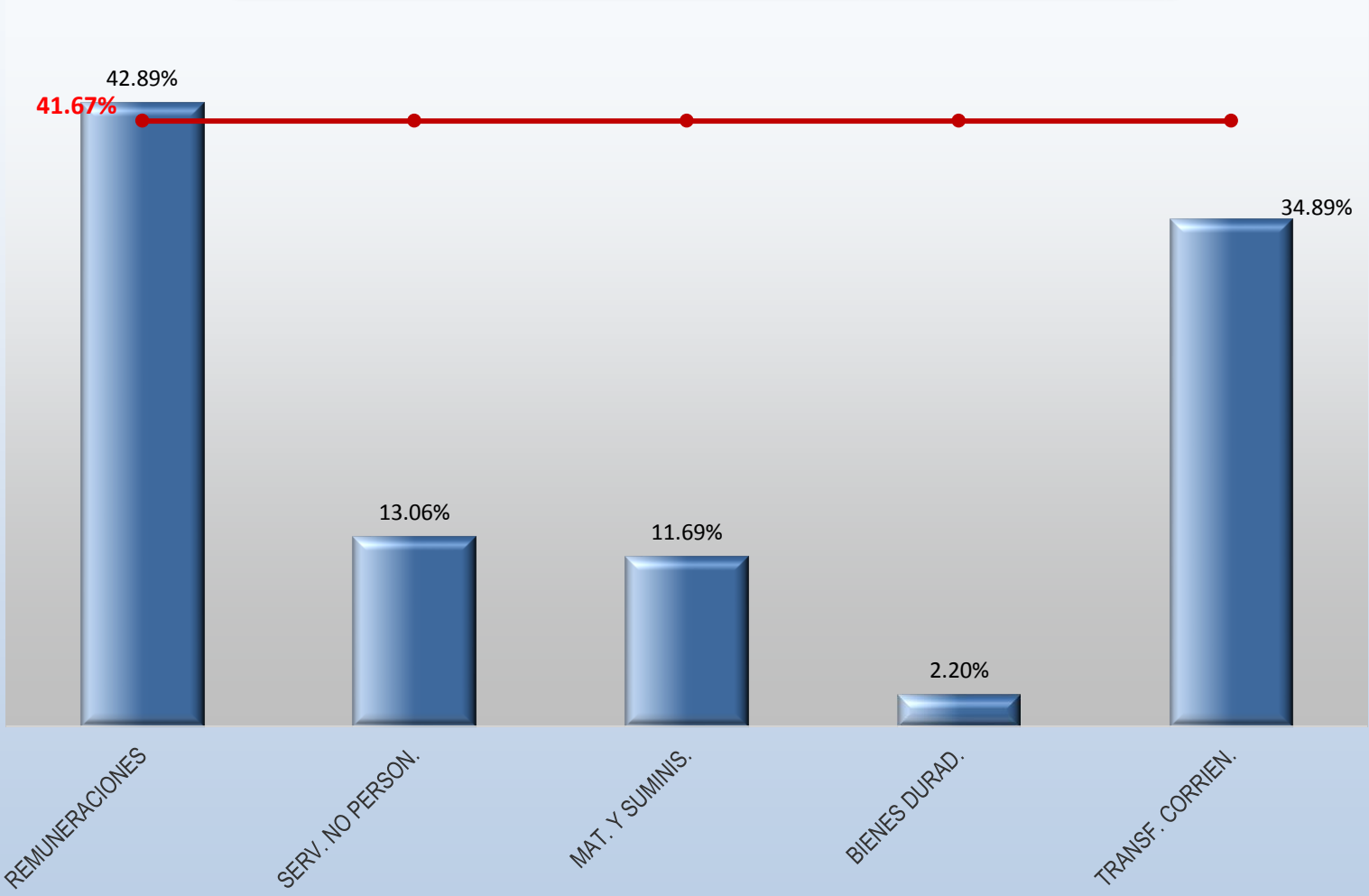
296,837,000.00	38,755,392.03	13.06%
41,420,000.00	1,650,000.00	3.98%
5,820,000.00	1,650,000.00	28.35%
34,600,000.00	-	0.00%
1,000,000.00	-	0
27,240,000.00	7,424,556.70	0.00%
3,000,000.00	566,970.00	18.90%
8,000,000.00	1,738,475.00	21.73%
40,000.00	17,020.00	42.55%
15,000,000.00	5,102,091.70	34.01%
1,200,000.00	-	0.00%
11,300,000.00	157,710.00	1.40%
4,000,000.00	-	0.00%
3,000,000.00	-	0.00%
4,000,000.00	39,475.00	0.99%
300,000.00	118,235.00	39.41%
122,307,000.00	25,036,157.93	20.47%
50,000.00	-	0.00%
5,000,000.00	-	0.00%
20,000,000.00	-	0.00%
77,257,000.00	25,036,157.93	32.41%
20,000,000.00	-	0.00%
8,220,000.00	2,882,659.00	35.07%
220,000.00	99,645.00	45.29%
8,000,000.00	2,783,014.00	34.79%
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%
73,950,000.00	757,149.40	1.02%
50,000,000.00	314,000.00	0.63%
500,000.00	-	0.00%
5,000,000.00	443,149.40	8.86%

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
1,000,000.00	-	0.00%
1,950,000.00	-	0.00%
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%
24,300,000.00	2,841,413.89	11.69%
8,900,000.00	1,479,179.69	0.00%
4,000,000.00	788,993.00	19.72%
150,000.00	-	0.00%
4,750,000.00	690,186.69	14.53%
500,000.00	10,500.00	2.10%
500,000.00	10,500.00	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%
5,500,000.00	1,351,734.20	0.00%
400,000.00	-	0.00%
400,000.00	-	0.00%
2,000,000.00	1,351,734.20	67.59%
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	15,844,193.63	2.20%
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%
645,508,254.00	12,951,779.63	0.00%
517,854,828.00	-	0.00%
127,653,426.00	12,951,779.63	10.15%
8,500,000.00	2,892,414.00	34.03%
3,500,000.00	2,892,414.00	82.64%
5,000,000.00	-	0.00%
82,700,000.00	8,205,343.00	9.92%
32,000,000.00	7,603,500.00	23.76%
32,000,000.00	7,603,500.00	23.76%
50,700,000.00	601,843.00	1.19%
45,700,000.00	-	0.00%
5,000,000.00	601,843.00	12.04%

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



■ Devengado ● Límite

MINISTERIO DE HACIENDA - CONTABILIDAD NACIONAL
INFORME DE PRESUPUESTO DE EGRESOS
PROGRAMA 753 GESTION Y DESARROLLO CULTURAL
LIQUIDACION AL 31 DE MAYO 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
			2,111,148,000.00	2,111,148,000.00	1,546,990,997.00	103,805,526.00	185,287,025.93	40,407,799.38	545,102,261.01	544,265,193.25	1,236,545,387.68	672,388,384.68		
21375300			2,111,148,000.00	2,111,148,000.00	1,546,990,997.00	103,805,526.00	185,287,025.93	40,407,799.38	545,102,261.01	544,265,193.25	1,236,545,387.68	672,388,384.68	25.82%	1,029,950,000.00
	E-0	REMUNERACIONES	964,579,642.00	964,579,642.00	956,075,941.00	0.00	96,732,761.85	0.00	299,334,461.55	299,334,461.55	568,512,418.60	560,008,717.60	31.03%	
21375300	E-001	REMUNERACIONES B/	357,555,000.00	357,555,000.00	354,122,043.00	0.00	0.00	0.00	118,629,454.33	118,629,454.33	238,925,545.67	235,492,588.67	33.18%	
21375300	E-00101	SUELDOS PARA CARG	342,000,000.00	342,000,000.00	338,567,043.00	0.00	0.00	0.00	115,488,364.33	115,488,364.33	226,511,635.67	223,078,678.67	33.77%	
21375300	E-00105	SUPLENCIAS	15,555,000.00	15,555,000.00	15,555,000.00	0.00	0.00	0.00	3,141,090.00	3,141,090.00	12,413,910.00	12,413,910.00	20.19%	
21375300	E-002	REMUNERACIONES E/	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	3,195,757.00	3,195,757.00	16,804,243.00	16,804,243.00	15.98%	
21375300	E-00201	TIEMPO EXTRAORDIN	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	3,195,757.00	3,195,757.00	16,804,243.00	16,804,243.00	15.98%	
21375300	E-003	INCENTIVOS SALARIAL	440,979,726.00	440,979,726.00	437,196,594.00	0.00	0.00	0.00	129,484,708.07	129,484,708.07	311,495,017.93	307,711,885.93	29.36%	
21375300	E-00301	RETRIBUCION POR AÑO	127,000,000.00	127,000,000.00	125,720,688.00	0.00	0.00	0.00	33,313,928.92	33,313,928.92	93,686,071.08	92,406,759.08	26.23%	
21375300	E-00302	RESTRICCION AL JEFE	161,980,000.00	161,980,000.00	160,409,165.00	0.00	0.00	0.00	46,476,924.75	46,476,924.75	115,503,075.25	113,932,240.25	28.69%	
21375300	E-00304	SALARIO ESCOLAR	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	37,889,668.63	37,889,668.63	12,110,331.37	12,110,331.37	75.78%	
21375300	E-00399	OTROS INCENTIVOS S	39,000,000.00	39,000,000.00	38,621,894.00	0.00	0.00	0.00	11,804,185.77	11,804,185.77	27,195,814.23	26,817,708.23	30.27%	
21375300	E-00303	DECIMOTERCER MES	62,999,726.00	62,999,726.00	62,444,847.00	0.00	0.00	0.00	0.00	0.00	62,999,726.00	62,444,847.00	0.00%	
21375300	E-004	CONTRIB. PATRONALE	73,664,663.00	73,664,663.00	73,015,195.00	0.00	48,733,578.25	0.00	24,281,616.75	24,281,616.75	649,468.00	0.00	32.96%	
21375300	E0040120075300	CCSS CONTRIBUCION	69,886,988.00	69,886,988.00	69,270,826.00	0.00	46,234,421.43	0.00	23,036,404.57	23,036,404.57	616,162.00	0.00	32.96%	
21375300	E0040520075300	BANCO POPULAR Y DE	3,777,675.00	3,777,675.00	3,744,369.00	0.00	2,499,156.82	0.00	1,245,212.18	1,245,212.18	33,306.00	0.00	32.96%	
21375300	E-005	CONTRIB PATRONALE	72,380,253.00	72,380,253.00	71,742,109.00	0.00	47,999,183.60	0.00	23,742,925.40	23,742,925.40	638,144.00	0.00	32.80%	
21375300	E0050120075300	CCSS CONTRIBUCION	38,381,178.00	38,381,178.00	38,042,788.00	0.00	25,506,755.73	0.00	12,536,032.27	12,536,032.27	338,390.00	0.00	32.66%	
21375300	E0050220075300	CCSS APORTE PATRO	11,333,025.00	11,333,025.00	11,233,107.00	0.00	7,497,477.53	0.00	3,735,629.47	3,735,629.47	99,918.00	0.00	32.96%	
21375300	E0050320075300	CCSS APORTE PATRO	22,666,050.00	22,666,050.00	22,466,214.00	0.00	14,994,950.34	0.00	7,471,263.66	7,471,263.66	199,836.00	0.00	32.96%	
21375300	E-1	SERVICIOS	546,300,000.00	546,102,032.20	319,172,489.00	103,805,526.00	35,112,928.79	40,407,799.38	40,154,883.95	39,317,816.19	326,620,894.08	99,691,350.88	7.35%	546,102,032.20
21375300	E-101	ALQUILERES	10,000,000.00	10,000,000.00	3,645,000.00	0.00	1,171,750.00	0.00	1,328,250.00	1,328,250.00	7,500,000.00	1,145,000.00	13.28%	10,000,000.00
21375300	E-10101	ALQUILER DE EDIFICIO	10,000,000.00	10,000,000.00	3,645,000.00	0.00	1,171,750.00	0.00	1,328,250.00	1,328,250.00	7,500,000.00	1,145,000.00	13.28%	10,000,000.00
21375300	E-102	SERVICIOS BASICOS	31,200,000.00	28,802,032.20	10,202,000.00	0.00	4,270,850.00	0.00	4,029,150.00	4,029,150.00	20,502,032.20	1,902,000.00	13.99%	28,802,032.20
21375300	E-10201	SERVICIO DE AGUA Y	5,000,000.00	4,912,032.20	1,752,000.00	0.00	1,143,991.00	0.00	256,009.00	256,009.00	3,512,032.20	352,000.00	5.21%	4,912,032.20
21375300	E-10202	SERVICIO DE ENERGIA	12,000,000.00	10,000,000.00	5,000,000.00	0.00	2,239,705.00	0.00	1,760,295.00	1,760,295.00	6,000,000.00	1,000,000.00	17.60%	10,000,000.00
21375300	E-10203	SERVICIO DE CORREC	200,000.00	200,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	50,000.00	0.00%	200,000.00
21375300	E-10204	SERVICIO DE TELECO	14,000,000.00	13,690,000.00	3,400,000.00	0.00	887,154.00	0.00	2,012,846.00	2,012,846.00	10,790,000.00	500,000.00	14.70%	13,690,000.00
21375300	E-103	SERVICIOS COMERCIA	11,000,000.00	11,000,000.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	10,300,000.00	0.00	0.00%	11,000,000.00
21375300	E-10301	INFORMACION	8,000,000.00	8,000,000.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	7,300,000.00	0.00	0.00%	8,000,000.00
21375300	E-10302	PUBLICIDAD Y PROPAG	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00%	3,000,000.00
21375300		SERVICIOS DE TRANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	-
21375300	E-104	SERVICIOS DE GESTI	412,300,000.00	412,190,000.00	270,782,000.00	103,620,526.00	22,066,988.17	40,407,799.38	20,307,918.89	20,307,918.89	225,786,767.56	84,378,767.56	4.93%	412,190,000.00
21375300	E-10404	SERVICIOS EN CIENCIA	37,300,000.00	37,190,000.00	15,005,000.00	4,100,000.00	0.00	3,945,984.00	0.00	0.00	29,144,016.00	6,959,016.00	0.00%	37,190,000.00
21375300	E-10406	SERVICIOS GENERALE	75,000,000.00	75,000,000.00	30,902,000.00	0.00	10,323,989.17	4,555,436.88	15,057,918.89	15,057,918.89	45,062,655.06	964,655.06	20.08%	75,000,000.00
21375300	E-10499	OTROS SERVICIOS DE	300,000,000.00	300,000,000.00	224,875,000.00	99,520,526.00	11,742,999.00	31,906,378.50	5,250,000.00	5,250,000.00	151,580,096.50	76,455,096.50	1.75%	300,000,000.00
21375300	E-105	GASTOS DE VIAJE Y DI	31,100,000.00	33,000,000.00	13,995,489.00	0.00	5,396,286.50	0.00	8,099,202.50	7,606,552.50	19,504,511.00	500,000.00	24.54%	33,000,000.00
21375300	E-10501	TRANSPORTE DENTRO	1,600,000.00	2,500,000.00	741,589.00	0.00	112,356.50	0.00	629,232.50	607,532.50	1,758,411.00	0.00	25.17%	2,500,000.00
21375300	E-10502	VIATICOS DENTRO DE	25,000,000.00	26,000,000.00	12,253,900.00	0.00	4,796,325.00	0.00	7,457,575.00	6,986,625.00	13,746,100.00	0.00	28.68%	26,000,000.00
21375300	E-10503	TRANSPORTE EN EL E	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00%	2,500,000.00
21375300	E-10504	VIATICOS EN EL EXTE	2,000,000.00	2,000,000.00	1,000,000.00	0.00	487,605.00	0.00	12,395.00	12,395.00	1,500,000.00	500,000.00	0.62%	2,000,000.00
21375300	E-106	SEGUROS, REASEGU	16,000,000.00	16,000,000.00	9,000,000.00	0.00	17,731.00	0.00	4,982,269.00	4,982,269.00	11,000,000.00	4,000,000.00	31.14%	16,000,000.00
21375300	E-10601	SEGUROS	16,000,000.00	16,000,000.00	9,000,000.00	0.00	17,731.00	0.00	4,982,269.00	4,982,269.00	11,000,000.00	4,000,000.00	31.14%	16,000,000.00
21375300	E-107	CAPACITACION Y PRO	5,000,000.00	5,000,000.00	2,150,000.00	185,000.00	0.00	0.00	0.00	0.00	4,815,000.00	1,965,000.00	0.00%	5,000,000.00
21375300	E-10701	ACTIVIDADES DE CAP	2,000,000.00	2,000,000.00	500,000.00	185,000.00	0.00	0.00	0.00	0.00	1,815,000.00	315,000.00	0.00%	2,000,000.00
21375300	E-10702	ACTIVIDADES PROTOC	3,000,000.00	3,000,000.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	1,650,000.00	0.00%	3,000,000.00
21375300	E-108	MANTENIMIENTO Y RE	28,500,000.00	28,500,000.00	8,098,000.00	0.00	1,484,391.12	0.00	1,113,025.56	768,607.80	25,902,583.32	5,500,583.32	3.91%	28,500,000.00
21375300	E-10801	MANTENIMIENTO DE E	17,500,000.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00%	17,500,000.00
21375300	E-10805	MANT. Y REPARACION	10,000,000.00	10,000,000.00	7,848,000.00	0.00	1,484,391.12	0.00	1,113,025.56	768,607.80	7,402,583.32	5,250,583.32	11.13%	10,000,000.00
21375300	E-10808	MANT. Y REP. DE EQU	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-109	IMPUESTOS	600,000.00	600,000.00	450,000.00	0.00	4,932.00	0.00	295,068.00	295,068.00	300,000.00	150,000.00	49.18%	600,000.00

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-10999	OTROS IMPUESTOS	600,000.00	600,000.00	450,000.00	0.00	4,932.00	0.00	295,068.00	295,068.00	300,000.00	150,000.00	49.18%	600,000.00
21375300	E-199	SERVICIOS DIVERSOS	600,000.00	1,010,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	1,010,000.00	150,000.00	0.00%	1,010,000.00
21375300	E-19905	DEDUCIBLES	600,000.00	1,010,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	1,010,000.00	150,000.00	0.00%	1,010,000.00
21375300	E-2	MATERIALES Y SUMIN	28,150,000.00	28,150,000.00	9,180,930.00	0.00	1,321,046.00	0.00	2,225,384.00	2,225,384.00	24,603,570.00	5,634,500.00	7.91%	28,150,000.00
21375300	E-201	PRODUCTOS QUIMICC	12,500,000.00	12,500,000.00	5,268,430.00	0.00	1,321,046.00	0.00	2,225,384.00	2,225,384.00	8,953,570.00	1,722,000.00	17.80%	12,500,000.00
21375300	E-20101	COMBUSTIBLES Y LUE	10,000,000.00	10,000,000.00	5,143,430.00	0.00	1,321,046.00	0.00	2,225,384.00	2,225,384.00	6,453,570.00	1,597,000.00	22.25%	10,000,000.00
21375300	E-20104	TINTAS, PINTURAS Y C	2,500,000.00	2,500,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	125,000.00	0.00%	2,500,000.00
21375300	E-202	ALIMENTOS Y PRODU	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-20203	ALIMENTOS Y BEBIDAS	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

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-203	MATERIALES Y PROD I	1,400,000.00	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
21375300	E-20301	MATERIALES Y PRODL	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	197,967.80	0.00	0.00	87,967.80	0.00	0.00	0.00	110,000.00	-87,967.8	0.00%	197,967.80
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	-87,967.8	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	-87,967.8	0.00%	87,967.80
21375300	E-502	CONSTRUCCIONES, A	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	0.00	0.00%	385,000,000.00
21375300	E-50299	OTRAS CONSTRUCCIC	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	0.00	0.00%	385,000,000.00
21375300	E-6	TRANSFERENCIAS CC	572,118,358.00	572,118,358.00	262,561,637.00	0.00	52,032,321.49	0.00	203,387,531.51	203,387,531.51	316,698,505.00	7,141,784.00	35.55%	455,500,000.00
21375300	E-601	TRANSFERENCIAS CO	96,908,358.00	96,908,358.00	56,531,037.00	0.00	12,908,087.09	0.00	43,622,949.91	43,622,949.91	40,377,321.00	0.00	45.01%	
21375300	E6010231075300	CASA DE LA CULTURA	90,656,137.00	90,656,137.00	50,378,068.00	0.00	9,688,755.39	0.00	40,689,312.61	40,689,312.61	40,278,069.00	0.00	44.88%	
21375300	E6010320075300	CCSS CONTRIBUCION	4,363,383.00	4,363,383.00	4,280,784.00	0.00	1,969,782.24	0.00	2,311,001.76	2,311,001.76	82,599.00	0.00	52.96%	
21375300	E6010320275300	CCSS CONTRIBUCION	1,888,838.00	1,888,838.00	1,872,185.00	0.00	1,249,549.46	0.00	622,635.54	622,635.54	16,653.00	0.00	32.96%	
21375300	E-602	TRANSFERENCIAS CO	385,000,000.00	385,000,000.00	176,195,600.00	0.00	24,574,234.40	0.00	150,871,365.60	150,871,365.60	209,554,400.00	750,000.00	39.19%	385,000,000.00
21375300	E-60299	OTRAS TRANSFERENC	385,000,000.00	385,000,000.00	176,195,600.00	0.00	24,574,234.40	0.00	150,871,365.60	150,871,365.60	209,554,400.00	750,000.00	39.19%	385,000,000.00
21375300	E-603	PRESTACIONES	70,500,000.00	70,500,000.00	10,125,000.00	0.00	0.00	0.00	3,733,216.00	3,733,216.00	66,766,784.00	6,391,784.00	5.30%	70,500,000.00
21375300	E-60301	PRESTACIONES LEGA	68,500,000.00	60,500,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00	60,500,000.00	125,000.00	0.00%	60,500,000.00
21375300	E-60399	OTRAS PRESTACIONE	2,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	3,733,216.00	3,733,216.00	6,266,784.00	6,266,784.00	37.33%	10,000,000.00
21375300	E-604	TRANSF. C.TES A ENT	5,160,000.00	5,160,000.00	5,160,000.00	0.00	0.00	0.00	5,160,000.00	5,160,000.00	0.00	0.00	100.00%	
21375300	E6040120075300	ASOCIACION CENTRO	5,160,000.00	5,160,000.00	5,160,000.00	0.00	0.00	0.00	5,160,000.00	5,160,000.00	0.00	0.00	100.00%	
21375300	E-607	TRANSFERENCIAS CO	14,550,000.00	14,550,000.00	14,550,000.00	0.00	14,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
21375300	E6070120075300	PROGRAMA IBEROAMI	14,550,000.00	14,550,000.00	14,550,000.00	0.00	14,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	

RESUMEN DE PARTIDAS				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	964,579,642.00	299,334,461.55	665,245,180.45	31.03%
SERV. NO PERSON.	546,102,032.20	40,154,883.95	505,947,148.25	7.35%
MAT. Y SUMINIS.	28,150,000.00	2,225,384.00	25,924,616.00	7.91%
BIENES DURAD.	197,967.80	0.00	197,967.80	0.00%
TRANSF. CORRIEN.	572,118,358.00	203,387,531.51	368,730,826.49	35.55%
TOTAL	2,111,148,000.00	545,102,261.01	1,566,045,738.99	25.82%

RESUMEN DE PARTIDAS				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSON.	546,102,032.20	40,154,883.95	505,947,148.25	7.35%
MAT. Y SUMINIS.	28,150,000.00	2,225,384.00	25,924,616.00	7.91%
BIENES DURAD.	197,967.80	0.00	197,967.80	0.00%
TRANSF. CORRIEN.	455,500,000.00	154,604,581.60	300,895,418.40	33.94%
TOTAL	1,029,950,000.00	196,984,849.55	832,965,150.45	19.13%

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
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PARTIDAS	Devengado	Límite	PRESUPUESTO	DEVENGADO
REMUNERACIONES	31.03%	41.67%	964,579,642.00	299,334,461.55
SERV. NO PERSON.	7.35%	41.67%	546,102,032.20	40,154,883.95
MAT. Y SUMINIS.	7.91%	41.67%	28,150,000.00	2,225,384.00
BIENES DURAD.	0.00%	41.67%	197,967.80	-
TRANSF. CORRIEN.	35.55%	41.67%	572,118,358.00	203,387,531.51

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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196,984,849.55	19.13%
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40,154,883.95	7.35%
1,328,250.00	13.28%
1,328,250.00	13.28%
4,029,150.00	13.99%
256,009.00	5.21%
1,760,295.00	17.60%
-	0.00%
2,012,846.00	14.70%
-	0.00%
-	0.00%
-	0.00%
-	#¡DIV/0!
20,307,918.89	4.93%
-	0.00%
15,057,918.89	20.08%
5,250,000.00	1.75%
8,099,202.50	24.54%
629,232.50	25.17%
7,457,575.00	28.68%
-	0.00%
12,395.00	0.62%
4,982,269.00	31.14%
4,982,269.00	31.14%
-	0.00%
-	0.00%
-	0.00%
1,113,025.56	3.91%
-	0.00%
1,113,025.56	11.13%
-	0.00%
295,068.00	49.18%

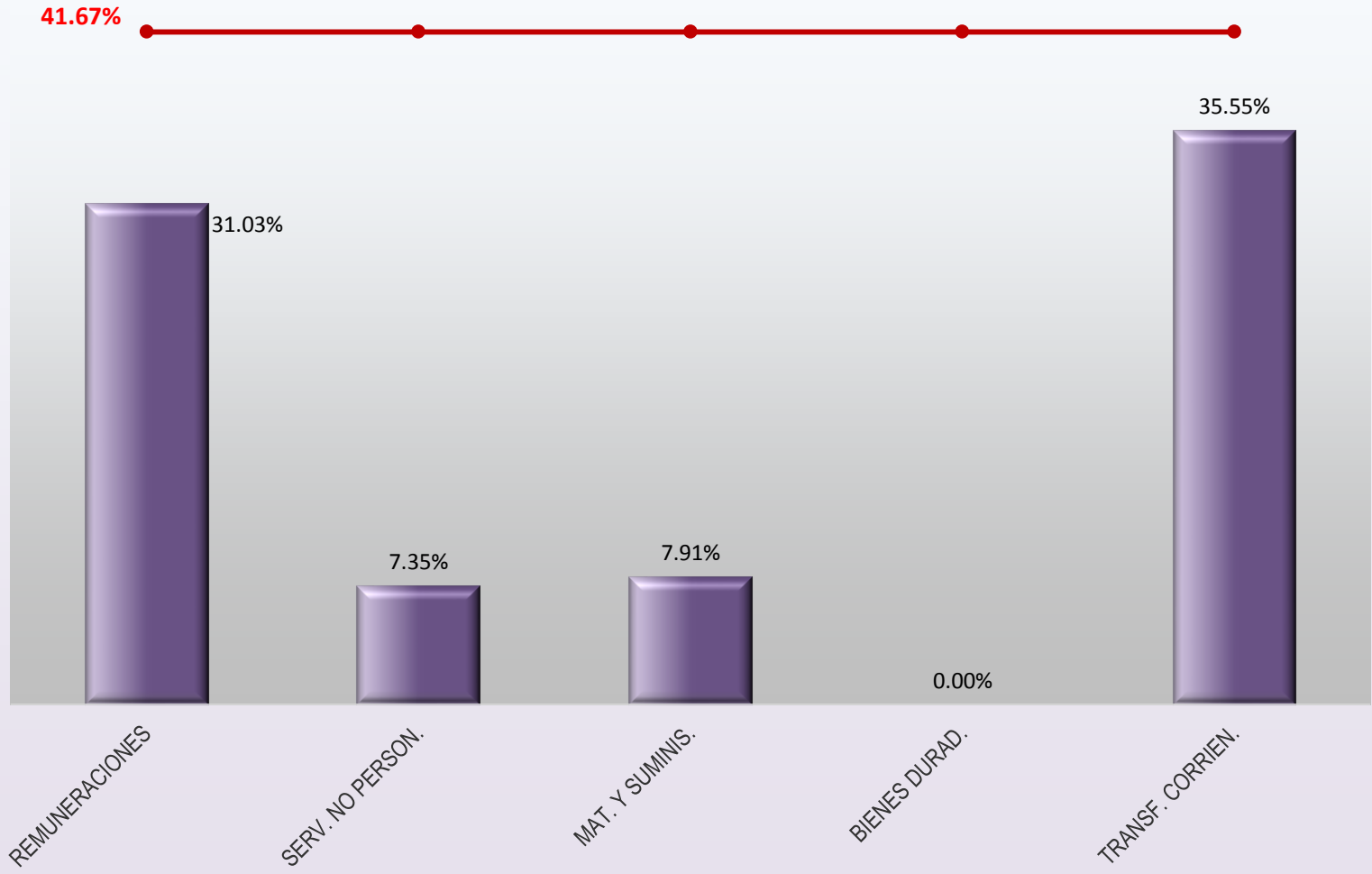
DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
295,068.00	49.18%
-	0.00%
-	0.00%
2,225,384.00	7.91%
2,225,384.00	17.80%
2,225,384.00	22.25%
-	0.00%
-	0.00%
-	0.00%

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%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
150,871,365.60	39.19%
150,871,365.60	39.19%
154,604,581.60	33.94%

150,871,365.60	39.19%
150,871,365.60	39.19%
3,733,216.00	5.30%
-	0.00%
3,733,216.00	37.33%

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



■ Devengado ● Límite

MINISTERIO DE HACIENDA - CONTABILIDAD NACIONAL
 INFORME DE PRESUPUESTO DE EGRESOS
 PROGRAMA 755 SISTEMA NACIONAL DE BIBLIOTECAS
 LIQUIDACION AL 31 DE MAYO 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			10,554,314,000.00	10,554,314,000.00	8,717,876,222.00	6,613,792.45	1,206,180,743.05	0.00	2,283,843,701.32	2,272,034,104.00	7,057,675,763.18	5,221,237,985.18		
21375500			10,554,314,000.00	10,554,314,000.00	8,717,876,222.00	6,613,792.45	1,206,180,743.05	0.00	2,283,843,701.32	2,272,034,104.00	7,057,675,763.18	5,221,237,985.18	21.64%	3,040,017,778.00
21375500	E-0	REMUNERACIONES	7,450,752,200.00	7,450,752,200.00	7,392,227,738.00	0.00	900,306,225.24	0.00	1,354,365,162.74	1,354,365,162.74	5,196,080,812.02	5,137,556,350.02	18.18%	
21375500	E-001	REMUNERACIONES BASIC.	2,677,062,384.00	2,679,062,384.00	2,667,560,099.00	0.00	0.00	0.00	508,562,038.52	508,562,038.52	2,170,500,345.48	2,158,998,060.48	18.98%	
21375500	E-00101	SUELDOS PARA CARGOS F	2,669,657,384.00	2,669,657,384.00	2,658,155,099.00	0.00	0.00	0.00	505,295,633.52	505,295,633.52	2,164,361,750.48	2,152,859,465.48	18.93%	
21375500	E-00105	SUPLENCIAS	7,405,000.00	9,405,000.00	9,405,000.00	0.00	0.00	0.00	3,266,405.00	3,266,405.00	6,138,595.00	6,138,595.00	34.73%	
21375500	E-002	REMUNERACIONES EVENT	7,787,000.00	7,787,000.00	7,787,000.00	0.00	0.00	0.00	1,960,771.00	1,960,771.00	5,826,229.00	5,826,229.00	25.18%	
21375500	E-00201	TIEMPO EXTRAORDINARIC	7,787,000.00	7,787,000.00	7,787,000.00	0.00	0.00	0.00	1,960,771.00	1,960,771.00	5,826,229.00	5,826,229.00	25.18%	
21375500	E-003	INCENTIVOS SALARIALES	3,654,662,749.00	3,652,662,749.00	3,609,959,685.00	0.00	0.00	0.00	637,227,624.46	637,227,624.46	3,015,435,124.54	2,972,732,060.54	17.45%	
21375500	E-00301	RETRIBUCION POR AÑOS :	1,495,319,813.00	1,495,319,813.00	1,490,031,688.00	0.00	0.00	0.00	226,160,349.00	226,160,349.00	1,269,159,464.00	1,263,871,339.00	15.12%	
21375500	E-00302	RESTRICCION AL EJERCIC	1,146,269,063.00	1,146,269,063.00	1,141,977,355.00	0.00	0.00	0.00	183,322,818.24	183,322,818.24	962,946,244.76	958,654,536.76	15.99%	
21375500	E-00304	SALARIO ESCOLAR	417,463,737.00	415,463,737.00	385,463,737.00	0.00	0.00	0.00	174,537,155.08	174,537,155.08	240,926,581.92	210,926,581.92	42.01%	
21375500	E-00399	OTROS INCENTIVOS SALAI	125,621,000.00	125,621,000.00	124,359,031.00	0.00	0.00	0.00	41,718,382.94	41,718,382.94	83,902,617.06	82,640,648.06	33.21%	
21375500	E-00303	DECIMOTERCER MES	469,989,136.00	469,989,136.00	468,127,874.00	0.00	0.00	0.00	11,488,919.20	11,488,919.20	458,500,216.80	456,638,954.80	2.44%	
21375500	E-004	CONTRIB. PATRONALES AI	570,860,095.00	570,860,095.00	568,681,546.00	0.00	464,212,479.86	0.00	104,469,066.14	104,469,066.14	2,178,549.00	0.00	18.30%	
21375500	E0040120075500	CCSS CONTRIBUCION PAT	542,930,878.00	542,930,878.00	540,864,049.00	0.00	441,752,097.72	0.00	99,111,951.28	99,111,951.28	2,066,829.00	0.00	18.25%	
21375500	E0040520075500	BANCO POPULAR Y DE DE	27,929,217.00	27,929,217.00	27,817,497.00	0.00	22,460,382.14	0.00	5,357,114.86	5,357,114.86	111,720.00	0.00	19.18%	
21375500	E-005	CONTRIB PATRONALES AI	540,379,972.00	540,379,972.00	538,239,408.00	0.00	436,093,745.38	0.00	102,145,662.62	102,145,662.62	2,140,564.00	0.00	18.90%	
21375500	E0050120075500	CCSS CONTRIBUCION PAT	291,360,192.00	291,360,192.00	290,225,112.00	0.00	236,293,417.14	0.00	53,931,694.86	53,931,694.86	1,135,080.00	0.00	18.51%	
21375500	E0050220075500	CCSS APORTE PATRONAL	83,787,650.00	83,787,650.00	83,452,489.00	0.00	67,381,165.36	0.00	16,071,323.64	16,071,323.64	335,161.00	0.00	19.18%	
21375500	E0050320075500	CCSS APORTE PATRONAL	165,232,130.00	165,232,130.00	164,561,807.00	0.00	132,419,162.88	0.00	32,142,644.12	32,142,644.12	670,323.00	0.00	19.45%	
21375500	E-1	SERVICIOS	466,722,000.00	463,957,000.00	263,625,774.00	0.00	104,448,276.10	0.00	91,800,546.87	85,956,098.87	267,708,177.03	67,376,951.03	19.79%	463,957,000.00
21375500	E-101	ALQUILERES	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-10199	OTROS ALQUILERES	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-102	SERVICIOS BASICOS	114,199,000.00	114,199,000.00	63,495,100.00	0.00	20,825,483.63	0.00	33,785,866.37	33,783,566.37	59,587,650.00	8,883,750.00	29.59%	114,199,000.00
21375500	E-10201	SERVICIO DE AGUA Y ALC.	31,500,000.00	31,500,000.00	15,207,259.00	0.00	5,849,616.00	0.00	6,882,643.00	6,882,643.00	18,767,741.00	2,475,000.00	21.85%	31,500,000.00
21375500	E-10202	SERVICIO DE ENERGIA ELI	49,750,000.00	49,750,000.00	27,262,842.00	0.00	10,269,229.73	0.00	16,806,112.12	16,803,812.12	22,674,658.15	187,500.15	33.78%	49,750,000.00
21375500	E-10203	SERVICIO DE CORREO	69,000.00	69,000.00	58,250.00	0.00	580.00	0.00	56,420.00	56,420.00	12,000.00	1,250.00	81.77%	69,000.00
21375500	E-10204	SERVICIO DE TELECOMUN	30,000,000.00	30,000,000.00	19,351,329.00	0.00	4,556,152.05	0.00	9,295,177.10	9,295,177.10	16,148,670.85	5,499,999.85	30.98%	30,000,000.00
21375500	E-10299	OTROS SERVICIOS BASIC	2,880,000.00	2,880,000.00	1,615,420.00	0.00	149,905.85	0.00	745,514.15	745,514.15	1,984,580.00	720,000.00	25.89%	2,880,000.00
21375500	E-103	SERVICIOS COMERCIALES	16,190,000.00	16,940,000.00	11,647,500.00	0.00	9,964,700.00	0.00	9,300.00	9,300.00	6,966,000.00	1,673,500.00	0.05%	16,940,000.00
21375500	E-10301	INFORMACION	1,560,000.00	1,560,000.00	490,000.00	0.00	90,700.00	0.00	9,300.00	9,300.00	1,460,000.00	390,000.00	0.60%	1,560,000.00
21375500	E-10302	PUBLICIDAD Y PROPAGAN	3,000,000.00	3,000,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	750,000.00	0.00%	3,000,000.00
21375500	E-10303	IMPRESION, ENCUADERN/	1,500,000.00	1,500,000.00	750,000.00	0.00	375,000.00	0.00	0.00	0.00	1,125,000.00	375,000.00	0.00%	1,500,000.00
21375500	E-10304	TRANSPORTE DE BIENES	300,000.00	300,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	75,000.00	0.00%	300,000.00
21375500	E-10305	SERVICIOS ADUANEROS	330,000.00	330,000.00	82,500.00	0.00	0.00	0.00	0.00	0.00	330,000.00	82,500.00	0.00%	330,000.00
21375500	E-10307	SERVICIOS DE TRANSFERI	9,500,000.00	10,250,000.00	9,500,000.00	0.00	9,499,000.00	0.00	0.00	0.00	751,000.00	1,000.00	0.00%	10,250,000.00
21375500	E-104	SERVICIOS DE GESTION Y	150,000,000.00	150,000,000.00	86,194,315.00	0.00	42,901,583.00	0.00	41,434,415.00	41,434,415.00	65,664,002.00	1,858,317.00	27.62%	150,000,000.00
21375500	E-10405	SERVICIO DE DESARROLLI	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,000,000.00
21375500	E-10406	SERVICIOS GENERALES	100,000,000.00	100,000,000.00	56,052,315.00	0.00	15,994,500.00	0.00	39,822,000.00	39,822,000.00	44,183,500.00	235,815.00	39.82%	100,000,000.00
21375500	E-10499	OTROS SERVICIOS DE GE	35,000,000.00	35,000,000.00	15,142,000.00	0.00	11,907,083.00	0.00	1,612,415.00	1,612,415.00	21,480,502.00	1,622,502.00	4.61%	35,000,000.00
21375500	E-105	GASTOS DE VIAJE Y DE TF	10,000,000.00	10,000,000.00	7,871,050.00	0.00	1,899,946.50	0.00	5,619,753.50	5,003,453.50	2,480,300.00	351,350.00	56.20%	10,000,000.00
21375500	E-10501	TRANSPORTE DENTRO DE	900,000.00	900,000.00	575,000.00	0.00	65,746.50	0.00	469,753.50	469,753.50	364,500.00	39,500.00	52.19%	900,000.00
21375500	E-10502	VIATICOS DENTRO DEL PA	9,100,000.00	9,100,000.00	7,296,050.00	0.00	1,834,200.00	0.00	5,150,000.00	4,533,700.00	2,115,800.00	311,850.00	56.59%	9,100,000.00
21375500	E-106	SEGUROS, REASEGUROS	40,502,000.00	36,227,000.00	6,977,000.00	0.00	4,186,701.00	0.00	813,299.00	0.00	31,227,000.00	1,977,000.00	2.25%	36,227,000.00
21375500	E-10601	SEGUROS	40,502,000.00	36,227,000.00	6,977,000.00	0.00	4,186,701.00	0.00	813,299.00	0.00	31,227,000.00	1,977,000.00	2.25%	36,227,000.00
21375500	E-107	CAPACITACION Y PROTOC	1,000,000.00	1,760,000.00	700,000.00	0.00	232,500.00	0.00	137,550.00	0.00	1,389,950.00	329,950.00	7.82%	1,760,000.00
21375500	E-10701	ACTIVIDADES DE CAPACIT	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-10702	ACTIVIDADES PROTOCOLA	0.00	760,000.00	450,000.00	0.00	232,500.00	0.00	137,550.00	0.00	389,950.00	79,950.00	18.10%	760,000.00

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-108	MANTENIMIENTO Y REPAR	130,007,000.00	130,007,000.00	85,550,513.00	0.00	24,437,361.97	0.00	9,816,067.00	5,541,068.00	95,753,571.03	51,297,084.03	7.55%	130,007,000.00
21375500	E-10801	MANTENIMIENTO DE EDIFI	95,000,000.00	95,000,000.00	70,911,763.00	0.00	22,649,627.97	0.00	1,050,135.00	865,135.00	71,300,237.03	47,212,000.03	1.11%	95,000,000.00
21375500	E-10804	MANT. Y REPARACION DE	1,687,000.00	1,687,000.00	691,750.00	0.00	180,000.00	0.00	90,000.00	0.00	1,417,000.00	421,750.00	5.33%	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	14,400.00	0.00	442,600.00	442,600.00	2,543,000.00	750,000.00	14.75%	3,000,000.00
21375500	E-10806	MANT. Y REPARACION DE	1,900,000.00	1,900,000.00	635,000.00	0.00	160,000.00	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	1,433,334.00	0.00	8,233,332.00	4,233,333.00	10,333,334.00	333,334.00	41.17%	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	0.00	0.00	184,296.00	184,296.00	465,704.00	162,500.00	28.35%	650,000.00
21375500	E-10999	OTROS IMPUESTOS	650,000.00	650,000.00	346,796.00	0.00	0.00	0.00	184,296.00	184,296.00	465,704.00	162,500.00	28.35%	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 ESF	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	42,083,542.00	6,613,792.45	6,930,674.25	0.00	12,251,107.00	10,948,782.00	72,484,426.30	16,287,968.30	12.47%	98,280,000.00
21375500	E-201	PRODUCTOS QUIMICOS Y	22,850,000.00	22,850,000.00	7,508,192.00	114,930.00	565,934.25	0.00	1,175,782.00	1,175,782.00	20,993,353.75	5,651,545.75	5.15%	22,850,000.00
21375500	E-20101	COMBUSTIBLES Y LUBRIC	5,500,000.00	5,500,000.00	2,750,000.00	114,930.00	199,218.00	0.00	1,175,782.00	1,175,782.00	4,010,070.00	1,260,070.00	21.38%	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	0.00	190,035.00	0.00	0.00	0.00	14,809,965.00	3,780,657.00	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	176,681.25	0.00	0.00	0.00	1,823,318.75	523,318.75	0.00%	2,000,000.00
21375500	E-203	MATERIALES Y PROD DE L	7,050,000.00	7,050,000.00	2,882,500.00	999,718.45	827,890.00	0.00	466,855.00	0.00	4,755,536.55	588,036.55	6.62%	7,050,000.00
21375500	E-20301	MATERIALES Y PRODUCTO	1,000,000.00	1,000,000.00	1,000,000.00	999,718.45	0.00	0.00	0.00	0.00	281.55	281.55	0.00%	1,000,000.00
21375500	E-20303	MADERA Y SUS DERIVADO	500,000.00	500,000.00	475,000.00	0.00	127,340.00	0.00	346,855.00	0.00	25,805.00	805.00	69.37%	500,000.00
21375500	E-20304	MAT. Y PROD. ELECTRICO	4,000,000.00	4,000,000.00	1,000,000.00	0.00	680,550.00	0.00	120,000.00	0.00	3,199,450.00	199,450.00	3.00%	4,000,000.00
21375500	E-20306	MATERIALES Y PRODUCTO	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, REPUEST	3,300,000.00	3,300,000.00	1,896,000.00	0.00	0.00	0.00	594,000.00	0.00	2,706,000.00	1,302,000.00	18.00%	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 ACCESORIO	2,750,000.00	2,750,000.00	1,758,500.00	0.00	0.00	0.00	594,000.00	0.00	2,156,000.00	1,164,500.00	21.60%	2,750,000.00
21375500	E-299	UTILES, MATERIALES Y S	65,080,000.00	65,080,000.00	29,796,850.00	5,499,144.00	5,536,850.00	0.00	10,014,470.00	9,773,000.00	44,029,536.00	8,746,386.00	15.39%	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	5,499,144.00	5,536,850.00	0.00	9,773,000.00	9,773,000.00	34,191,006.00	6,350,856.00	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	241,470.00	0.00	258,530.00	530.00	48.29%	500,000.00
21375500	E-6	TRANSFERENCIAS CORRI	2,538,559,800.00	2,541,324,800.00	1,019,939,168.00	0.00	194,495,567.46	0.00	825,426,884.71	820,764,060.39	1,521,402,347.83	16,715.83	0.00%	2,477,780,778.00
21375500	E-601	TRANSFERENCIAS CORRI	41,776,722.00	41,776,722.00	41,443,795.00	0.00	29,262,833.07	0.00	12,180,961.93	12,180,961.93	332,927.00	0.00	29.16%	
21375500	E6010320075500	CCSS CONTRIBUCION EST	23,639,419.00	23,639,419.00	23,362,352.00	0.00	13,862,352.00	0.00	9,502,279.68	9,502,279.68	277,067.00	0.00	40.20%	
21375500	E6010320275500	CCSS CONTRIBUCION EST	18,137,303.00	18,137,303.00	18,081,443.00	0.00	15,402,760.75	0.00	2,678,682.25	2,678,682.25	55,860.00	0.00	14.77%	
21375500	E-603	PRESTACIONES	141,067,646.00	141,067,646.00	32,000,000.00	0.00	25,337,175.68	0.00	6,646,109.32	1,983,285.00	109,084,361.00	16,715.00	4.71%	141,067,646.00
21375500	E-60301	PRESTACIONES LEGALES	139,067,646.00	139,067,646.00	30,000,000.00	0.00	25,337,175.68	0.00	4,662,824.32	0.00	109,067,646.00	0.00	3.35%	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	1,983,285.00	1,983,285.00	16,715.00	16,715.00	99.16%	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	139,533,096.78	0.00	787,959,975.39	787,959,975.39	1,409,220,059.83	0.83	33.72%	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	139,533,096.78	0.00	787,959,975.39	787,959,975.39	1,409,220,059.83	0.83	33.72%	2,336,713,132.00
21375500	E-607	TRANSFERENCIAS CORRI	19,002,300.00	21,767,300.00	19,002,300.00	0.00	362,461.93	0.00	18,639,838.07	18,639,838.07	2,765,000.00	0.00	85.63%	
21375500	E6070120075500	ASOCIACION DE BIBLIOTE	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	6,794,600.00	4,539,600.00	0.00	20,924.40	0.00	4,518,675.60	4,518,675.60	2,255,000.00	0.00	66.50%	
21375500	E6070154575500	PROGRAMA IBEROAMERIC	8,730,000.00	9,030,000.00	8,730,000.00	0.00	199,650.00	0.00	8,530,350.00	8,530,350.00	300,000.00	0.00	94.47%	
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	2,843,450.00	0.00	0.00	97.71%	
21375500	E6070221075500	NUMERO INTERNACIONAL	261,900.00	471,900.00	261,900.00	0.00	26,468.03	0.00	235,431.97	235,431.97	210,000.00	0.00	49.89%	
21375500	E6070221575500	NUMERO INTERNACIONAL	552,900.00	552,900.00	552,900.00	0.00	12,644.50	0.00	540,255.50	540,255.50	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	1,354,365,162.74	6,096,387,037.26	18.18%
SERV. NO PERSC	463,957,000.00	91,800,546.87	372,156,453.13	19.79%
MAT. Y SUMINIS.	98,280,000.00	12,251,107.00	86,028,893.00	12.47%
TRANSF. CORRIE	2,541,324,800.00	825,426,884.71	1,715,897,915.29	32.48%
TOTAL	10,554,314,000.00	2,283,843,701.32	8,270,470,298.68	21.64%

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
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RESUMEN PARTIDAS DE GASTOS OPERATIVOS Y REMUNERACIONES				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSC	463,957,000.00	91,800,546.87	372,156,453.13	19.79%
MAT. Y SUMINIS.	98,280,000.00	12,251,107.00	86,028,893.00	12.47%
TRANSF. CORRIE	2,477,780,778.00	794,606,084.71	1,683,174,693.29	32.07%
TOTAL	3,040,017,778.00	898,657,738.58	2,141,360,039.42	29.56%

PARTIDAS	Devengado	Límite	PRESUPUESTO	DEVENGADO
REMUNERACIONE	18.18%	41.67%	7,450,752,200.00	1,354,365,162.74
SERV. NO PERSOI	19.79%	41.67%	463,957,000.00	91,800,546.87
MAT. Y SUMINIS.	12.47%	41.67%	98,280,000.00	12,251,107.00
TRANSF. CORRIE	32.48%	41.67%	2,541,324,800.00	825,426,884.71

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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898,657,738.58	29.56%
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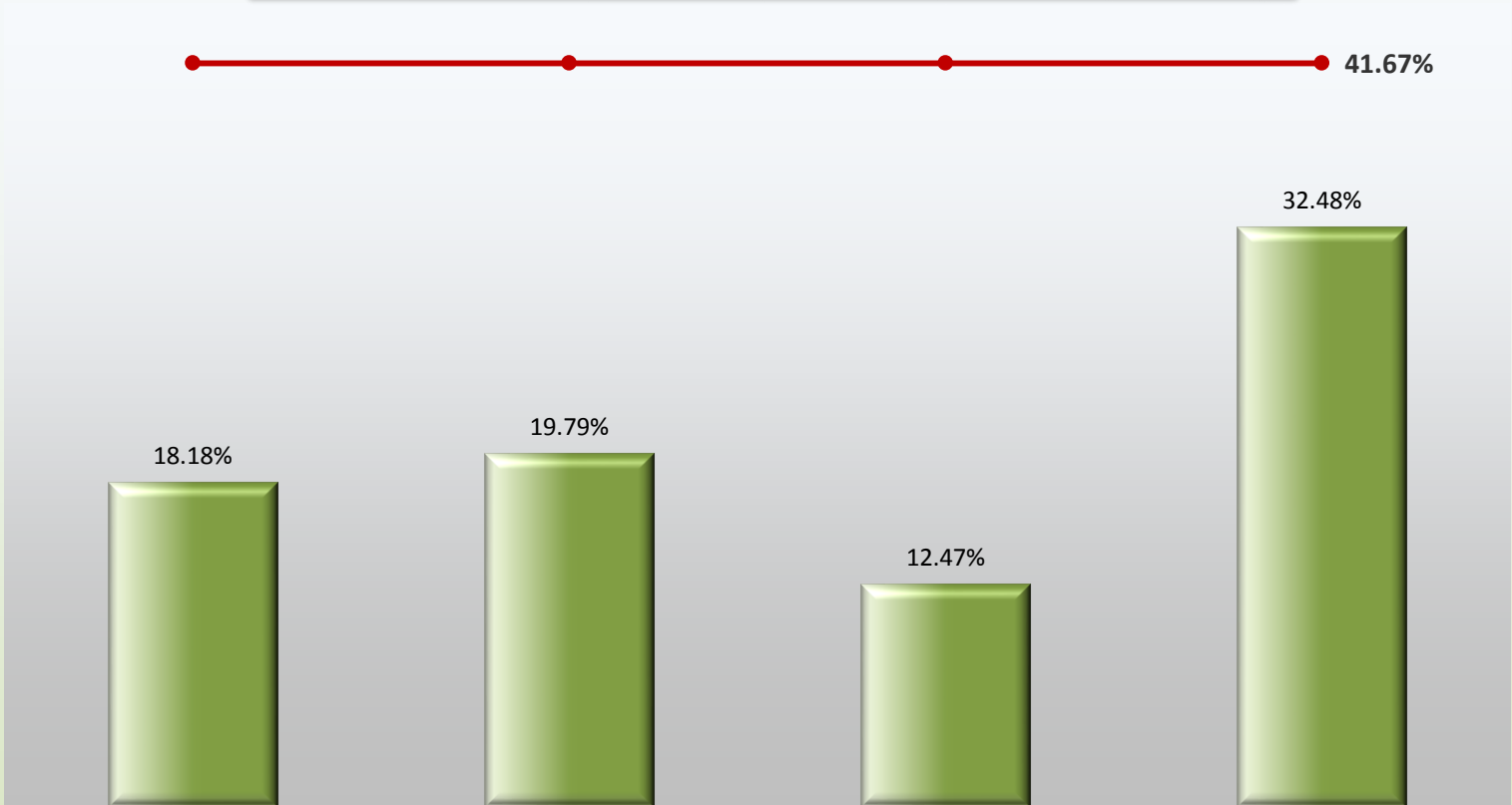
91,800,546.87	19.79%
-	0.00%
-	0.00%
33,785,866.37	29.59%
6,882,643.00	21.85%
16,806,112.12	33.78%
56,420.00	81.77%
9,295,177.10	30.98%
745,514.15	25.89%
9,300.00	0.05%
9,300.00	0.60%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
41,434,415.00	27.62%
-	0.00%
39,822,000.00	39.82%
1,612,415.00	4.61%
5,619,753.50	56.20%
469,753.50	52.19%
5,150,000.00	56.59%
813,299.00	2.25%
813,299.00	2.25%
137,550.00	7.82%
-	0.00%
137,550.00	18.10%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
9,816,067.00	7.55%
1,050,135.00	1.11%
90,000.00	5.33%
442,600.00	14.75%
-	0.00%
-	0.00%
8,233,332.00	41.17%
-	0.00%
184,296.00	28.35%
184,296.00	28.35%
-	0.00%
-	0.00%
-	0.00%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
-	0.00%
12,251,107.00	12.47%
1,175,782.00	5.15%
1,175,782.00	21.38%
-	0.00%
-	0.00%
-	0.00%
466,855.00	6.62%
-	0.00%
346,855.00	69.37%
120,000.00	3.00%
-	0.00%
-	0.00%
594,000.00	18.00%
-	0.00%
594,000.00	21.60%
10,014,470.00	15.39%
-	0.00%
9,773,000.00	17.77%
-	0.00%
-	0.00%
-	0.00%
241,470.00	48.29%
794,606,084.71	0.00%
6,646,109.32	4.71%
4,662,824.32	3.35%
1,983,285.00	99.16%
787,959,975.39	33.72%
787,959,975.39	33.72%

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

PROGMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO
			13,191,346,000.00	13,191,346,000.00	8,163,337,224.63	5,854,518.55	1,083,486,015.32	5,091,570.85	4,875,297,714.89	4,871,091,678.49	7,221,616,180.39	2,193,607,405.02
21375800			13,191,346,000.00	13,191,346,000.00	8,163,337,224.63	5,854,518.55	1,083,486,015.32	5,091,570.85	4,875,297,714.89	4,871,091,678.49	7,221,616,180.39	2,193,607,405.02
21375800	E-0	REMUNERACIONES	3,514,187,020.00	3,514,187,020.00	3,335,504,467.00	0.00	340,562,045.92	0.00	1,079,128,487.06	1,079,128,487.06	2,094,496,487.02	1,915,813,934.02
21375800	E-001	REMUNERACIONES BASICAS	1,452,075,000.00	1,452,075,000.00	1,437,873,538.00	0.00	0.00	0.00	546,367,941.48	546,367,941.48	905,707,058.52	891,505,596.52
21375800	E-00101	SUELDOS PARA CARGOS FIJOS	1,450,000,000.00	1,450,000,000.00	1,435,798,538.00	0.00	0.00	0.00	546,367,941.48	546,367,941.48	903,632,058.52	889,430,596.52
21375800	E-00105	SUPLENCIAS	2,075,000.00	2,075,000.00	2,075,000.00	0.00	0.00	0.00	0.00	0.00	2,075,000.00	2,075,000.00
21375800	E-002	REMUNERACIONES EVENTUAL	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	837,829.00	837,829.00	1,162,171.00	1,162,171.00
21375800	E-00201	TIEMPO EXTRAORDINARIO	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	837,829.00	837,829.00	1,162,171.00	1,162,171.00
21375800	E-003	INCENTIVOS SALARIALES	1,528,113,886.00	1,528,113,886.00	1,389,653,513.00	0.00	0.00	0.00	366,507,346.50	366,507,346.50	1,161,606,539.50	1,023,146,166.50
21375800	E-00301	RETRIBUCION POR AÑOS SERVIDOS	549,000,000.00	549,000,000.00	543,396,845.00	0.00	0.00	0.00	193,205,280.05	193,205,280.05	355,794,719.95	350,191,564.95
21375800	E-00302	RESTRICCION AL EJERCICIO LIBRE	80,610,000.00	80,610,000.00	79,777,033.00	0.00	0.00	0.00	19,567,927.83	19,567,927.83	61,042,072.17	60,209,105.17
21375800	E-00304	SALARIO ESCOLAR	187,000,000.00	187,000,000.00	180,164,565.00	0.00	0.00	0.00	145,048,322.27	145,048,322.27	41,951,677.73	35,116,242.73
21375800	E-00399	OTROS INCENTIVOS SALARIALES	481,504,000.00	481,504,000.00	367,528,457.00	0.00	0.00	0.00	8,685,816.35	8,685,816.35	472,818,183.65	358,842,640.65
21375800	E-00303	DECIMOTERCER MES	229,999,886.00	229,999,886.00	218,786,613.00	0.00	0.00	0.00	0.00	0.00	229,999,886.00	218,786,613.00
21375800	E-004	CONTRIB. PATRONALES AL DESARROLLO	268,338,428.00	268,338,428.00	255,213,648.00	0.00	167,053,285.33	0.00	88,160,362.67	88,160,362.67	13,124,780.00	0.00
21375800	E0040120075800	CCSS CONTRIBUCION PATRONAL	254,577,483.00	254,577,483.00	242,125,769.00	0.00	158,486,283.61	0.00	83,639,485.39	83,639,485.39	12,451,714.00	0.00
21375800	E0040520075800	BANCO POPULAR Y DE DESARROLLO	13,760,945.00	13,760,945.00	13,087,879.00	0.00	8,567,001.72	0.00	4,520,877.28	4,520,877.28	673,066.00	0.00
21375800	E-005	CONTRIB PATRONALES A FONOS	263,659,706.00	263,659,706.00	250,763,768.00	0.00	173,508,760.59	0.00	77,255,007.41	77,255,007.41	12,895,938.00	0.00
21375800	E0050120075800	CCSS CONTRIBUCION PATRONAL	139,811,201.00	139,811,201.00	132,972,854.00	0.00	96,405,603.84	0.00	36,567,250.16	36,567,250.16	6,838,347.00	0.00
21375800	E0050220075800	CCSS APORTE PATRONAL RECIBIDO	41,282,835.00	41,282,835.00	39,263,638.00	0.00	25,701,040.58	0.00	13,562,597.42	13,562,597.42	2,019,197.00	0.00
21375800	E0050320075800	CCSS APORTE PATRONAL FONOS	82,565,670.00	82,565,670.00	78,527,276.00	0.00	51,402,116.17	0.00	27,125,159.83	27,125,159.83	4,038,394.00	0.00
21375800	E-1	SERVICIOS	495,495,000.00	492,325,000.00	262,247,866.08	2,124,010.00	47,948,599.26	4,815,870.85	53,590,927.47	49,419,757.07	383,845,592.42	153,768,458.50
21375800	E-101	ALQUILERES	93,500,000.00	90,000,000.00	48,358,053.84	0.00	0.00	2,086,600.85	16,909,870.42	16,573,746.16	71,003,528.73	29,361,582.57
21375800	E-10101	ALQUILER DE EDIFICIOS, LOCALS	93,500,000.00	90,000,000.00	48,358,053.84	0.00	0.00	2,086,600.85	16,909,870.42	16,573,746.16	71,003,528.73	29,361,582.57
21375800	E-102	SERVICIOS BASICOS	20,350,000.00	20,350,000.00	10,100,000.00	0.00	2,490,486.20	0.00	3,682,013.80	2,734,466.80	14,177,500.00	3,927,500.00
21375800	E-10201	SERVICIO DE AGUA Y ALCANTARILLADO	3,000,000.00	3,000,000.00	1,500,000.00	0.00	468,604.00	0.00	281,396.00	235,086.00	2,250,000.00	750,000.00
21375800	E-10202	SERVICIO DE ENERGIA ELECTRICIDAD	13,000,000.00	13,000,000.00	6,500,000.00	0.00	1,148,833.20	0.00	2,523,666.80	1,868,060.80	9,327,500.00	2,827,500.00
21375800	E-10203	SERVICIO DE CORREO	700,000.00	700,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00	700,000.00	350,000.00
21375800	E-10204	SERVICIO DE TELECOMUNICACIONES	3,500,000.00	3,500,000.00	1,750,000.00	0.00	873,049.00	0.00	876,951.00	631,320.00	1,750,000.00	0.00
21375800	E-10299	OTROS SERVICIOS BASICOS	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00
21375800	E-103	SERVICIOS COMERCIALES Y FINANCIEROS	98,800,000.00	99,130,000.00	68,212,043.00	0.00	30,000,030.00	0.00	7,880.00	7,880.00	69,122,090.00	38,204,133.00
21375800	E-10301	INFORMACION	50,000.00	50,000.00	32,910.00	0.00	30.00	0.00	7,880.00	7,880.00	42,090.00	25,000.00
21375800	E-10302	PUBLICIDAD Y PROPAGANDA	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
21375800	E-10304	TRANSPORTE DE BIENES	78,750,000.00	78,750,000.00	48,179,133.00	0.00	10,000,000.00	0.00	0.00	0.00	68,750,000.00	38,179,133.00
21375800	E-10307	SERVICIOS DE TRANSFERENCIAS	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00	330,000.00	0.00
21375800	E-104	SERVICIOS DE GESTION Y APOYO	172,650,000.00	172,650,000.00	59,711,995.93	0.00	94,200.00	2,385,000.00	20,795,307.00	18,191,932.86	149,375,493.00	36,437,488.93
21375800	E-10403	SERVICIOS DE INGENIERIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21375800	E-10405	SERVICIO DE DESARROLLO DE PROYECTOS	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
21375800	E-10406	SERVICIOS GENERALES	101,000,000.00	101,000,000.00	56,826,995.93	0.00	94,200.00	0.00	20,795,307.00	18,191,932.86	80,110,493.00	35,937,488.93
21375800	E-10499	OTROS SERVICIOS DE GESTION	71,150,000.00	71,150,000.00	2,385,000.00	0.00	0.00	2,385,000.00	0.00	0.00	68,765,000.00	0.00
21375800	E-105	GASTOS DE VIAJE Y DE TRANSPORTE	85,000,000.00	85,000,000.00	55,837,030.00	0.00	11,176,941.75	344,270.00	10,090,563.25	9,987,563.25	63,388,225.00	34,225,255.00
21375800	E-10501	TRANSPORTE DENTRO DEL PAIS	45,000,000.00	45,000,000.00	31,539,780.00	0.00	2,582,190.00	344,270.00	396,365.00	396,365.00	41,677,175.00	28,216,955.00
21375800	E-10502	VIATICOS DENTRO DEL PAIS	40,000,000.00	40,000,000.00	24,297,250.00	0.00	8,594,751.75	0.00	9,694,198.25	9,591,198.25	21,711,050.00	6,008,300.00
21375800	E-106	SEGUROS, REASEGUROS Y OTROS	4,000,000.00	4,000,000.00	2,000,000.00	0.00	665,448.00	0.00	1,334,552.00	1,334,552.00	2,000,000.00	0.00
21375800	E-10601	SEGUROS	4,000,000.00	4,000,000.00	2,000,000.00	0.00	665,448.00	0.00	1,334,552.00	1,334,552.00	2,000,000.00	0.00
21375800	E-107	CAPACITACION Y PROTOCOLO	7,500,000.00	7,500,000.00	6,500,000.00	1,124,010.00	0.00	0.00	0.00	0.00	6,375,990.00	5,375,990.00
21375800	E-10701	ACTIVIDADES DE CAPACITACION	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00

PROGRA MA	POS. PRESUPUESTARI A	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	
21375800	E-10702	ACTIVIDADES PROTOCOLARIAS		2,500,000.00	2,500,000.00	1,500,000.00	1,124,010.00	0.00	0.00	0.00	1,375,990.00	375,990.00	
21375800	E-108	MANTENIMIENTO Y REPARACION		13,100,000.00	13,100,000.00	11,078,743.31	1,000,000.00	3,521,493.31	0.00	592,125.00	411,000.00	7,986,381.69	5,965,125.00
21375800	E-10801	MANTENIMIENTO DE EDIFICIOS		3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	206,000.00	206,000.00	2,794,000.00	2,794,000.00
21375800	E-10805	MANT. Y REPARACION DE EQU		1,700,000.00	1,700,000.00	696,493.31	0.00	161,493.31	0.00	35,000.00	35,000.00	1,503,506.69	500,000.00
21375800	E-10806	MANT. Y REPARACION DE EQU		500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	
21375800	E-10807	MANT. Y REPARACION DE EQU		3,400,000.00	3,400,000.00	2,382,250.00	1,000,000.00	560,000.00	0.00	351,125.00	170,000.00	1,488,875.00	471,125.00
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	0.00	0.00	1,500,000.00	1,500,000.00	
21375800	E-10899	MANTENIMIENTO Y REPARACION		3,000,000.00	3,000,000.00	3,000,000.00	0.00	2,800,000.00	0.00	0.00	200,000.00	200,000.00	
21375800	E-109	IMPUESTOS		550,000.00	550,000.00	450,000.00	0.00	0.00	0.00	178,616.00	178,616.00	371,384.00	271,384.00
21375800	E-10902	IMPUESTOS SOBRE BIENES INI		150,000.00	150,000.00	50,000.00	0.00	0.00	0.00	0.00	150,000.00	50,000.00	
21375800	E-10999	OTROS IMPUESTOS		400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	178,616.00	178,616.00	221,384.00	221,384.00
21375800	E-199	SERVICIOS DIVERSOS		45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	

PROGMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	
21375800	E-19902	INTERESES MORATORIOS Y MI		45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	
21375800	E-2	MATERIALES Y SUMINISTROS		30,421,487.00	30,091,487.00	21,625,972.05	3,730,508.55	421,918.00	275,700.00	1,258,548.00	1,223,682.00	24,404,812.45	15,939,297.50
21375800	E-201	PRODUCTOS QUIMICOS Y CON		9,001,487.00	8,671,487.00	5,775,972.05	2,305,110.05	72,418.00	0.00	427,582.00	427,582.00	5,866,376.95	2,970,862.00
21375800	E-20101	COMBUSTIBLES Y LUBRICANTI		4,067,500.00	4,067,500.00	1,516,875.00	0.00	72,418.00	0.00	427,582.00	427,582.00	3,567,500.00	1,016,875.00
21375800	E-20104	TINTAS, PINTURAS Y DILUYEN		4,933,987.00	4,603,987.00	4,259,097.05	2,305,110.05	0.00	0.00	0.00	0.00	2,298,876.95	1,953,987.00
21375800	E-202	ALIMENTOS Y PRODUCTOS AG		400,000.00	400,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	200,000.00
21375800	E-20202	PRODUCTOS AGROFORESTAL		100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
21375800	E-20203	ALIMENTOS Y BEBIDAS		300,000.00	300,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	100,000.00
21375800	E-203	MATERIALES Y PROD DE USO I		300,000.00	300,000.00	135,000.00	134,224.00	0.00	0.00	0.00	0.00	165,776.00	776.00
21375800	E-20301	MATERIALES Y PRODUCTOS M		0.00	300,000.00	135,000.00	134,224.00	0.00	0.00	0.00	0.00	165,776.00	776.00
21375800	E-20399	OTROS MAT. Y PROD.DE USO I		300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21375800	E-204	HERRAMIENTAS, REPUESTOS		6,900,000.00	6,900,000.00	6,900,000.00	510,000.00	0.00	67,320.00	34,866.00	0.00	6,287,814.00	6,287,814.00
21375800	E-20402	REPUESTOS Y ACCESORIOS		6,900,000.00	6,900,000.00	6,900,000.00	510,000.00	0.00	67,320.00	34,866.00	0.00	6,287,814.00	6,287,814.00
21375800	E-299	UTILES, MATERIALES Y SUMIN		13,820,000.00	13,820,000.00	8,615,000.00	781,174.50	349,500.00	208,380.00	796,100.00	796,100.00	11,684,845.50	6,479,845.50
21375800	E-29901	UTILES Y MATERIALES DE OFIC		1,500,000.00	1,500,000.00	750,000.00	0.00	298,500.00	0.00	298,500.00	298,500.00	903,000.00	153,000.00
21375800	E-29903	PRODUCTOS DE PAPEL, CART		5,020,000.00	5,020,000.00	3,000,000.00	781,174.50	0.00	0.00	497,600.00	497,600.00	3,741,225.50	1,721,225.50
21375800	E-29904	TEXTILES Y VESTUARIO		5,000,000.00	5,000,000.00	3,965,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	3,965,000.00
21375800	E-29905	UTILES Y MATERIALES DE LIMF		1,000,000.00	1,000,000.00	500,000.00	0.00	51,000.00	208,380.00	0.00	0.00	740,620.00	240,620.00
21375800	E-29906	UTILES Y MATERIALES DE RES		500,000.00	500,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	800,000.00	400,000.00
21375800	E-5	BIENES DURADEROS		2,000,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00
21375800	E-501	MAQUINARIA, EQUIPO Y MOBILI		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21375800	E-50104	EQUIPO Y MOBILIARIO DE OFIC		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21375800	E-599	BIENES DURADEROS DIVERSO		2,000,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00
21375800	E-59903	BIENES INTANGIBLES		0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
21375800	E-59903	BIENES INTANGIBLES		2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21375800	E-6	TRANSFERENCIAS CORRIENTE		9,149,242,493.00	9,149,242,493.00	4,543,958,919.50	0.00	694,553,452.14	0.00	3,741,319,752.36	3,741,319,752.36	4,713,369,288.50	108,085,715.00
21375800	E-601	TRANSFERENCIAS CORRIENTE		8,962,242,493.00	8,962,242,493.00	4,459,458,919.50	0.00	694,553,452.14	0.00	3,684,939,195.36	3,684,939,195.36	4,582,749,845.50	79,966,272.00
21375800	E6010221175800	CENTRO NACIONAL DE LA MUSE		2,895,240,000.00	2,895,240,000.00	1,475,465,424.00	0.00	221,387,491.79	0.00	1,227,422,508.21	1,227,422,508.21	1,446,430,000.00	26,655,424.00
21375800	E6010221575800	TEATRO POPULAR MELICO SAI		2,304,320,000.00	2,304,320,000.00	1,137,815,424.00	0.00	146,052,159.22	0.00	965,107,840.78	965,107,840.78	1,193,160,000.00	26,655,424.00
21375800	E6010221875800	TEATRO NACIONAL (JUNTA AD		1,011,370,000.00	1,011,370,000.00	505,685,000.00	0.00	124,475,408.46	0.00	381,209,591.54	381,209,591.54	505,685,000.00	0.00
21375800	E6010222075800	SISTEMA NACIONAL DE EDUCA		2,728,494,882.00	2,728,494,882.00	1,318,776,496.50	0.00	191,490,444.52	0.00	1,100,630,627.98	1,100,630,627.98	1,436,373,809.50	26,655,424.00
21375800	E6010320075800	CCSS CONTRIBUCION ESTATA		15,937,138.00	15,937,138.00	15,172,635.00	0.00	6,864,552.57	0.00	8,308,082.43	8,308,082.43	764,503.00	0.00
21375800	E6010320275800	CCSS CONTRIBUCION ESTATA		6,880,473.00	6,880,473.00	6,543,940.00	0.00	4,283,395.58	0.00	2,260,544.42	2,260,544.42	336,533.00	0.00
21375800	E-603	PRESTACIONES		82,000,000.00	82,000,000.00	32,000,000.00	0.00	0.00	0.00	3,880,557.00	3,880,557.00	78,119,443.00	28,119,443.00
21375800	E-60301	PRESTACIONES LEGALES		70,000,000.00	70,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	20,000,000.00
21375800	E-60399	OTRAS PRESTACIONES		12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	3,880,557.00	3,880,557.00	8,119,443.00	8,119,443.00	
21375800	E-604	TRANSF. C.TES A ENTIDADES		105,000,000.00	105,000,000.00	52,500,000.00	0.00	0.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00	0.00
21375800	E6040120075800	ASOCIACION SINFONICA DE HI		105,000,000.00	105,000,000.00	52,500,000.00	0.00	0.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00	0.00

RESUMEN PARTIDAS DE GASTOS OPERATIVOS Y REMUNERACIONES

SUBPARTIDA/ CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	3,514,187,020.00	1,079,128,487.06	2,435,058,532.94	30.71%
SERV. NO PERSON.	492,325,000.00	53,590,927.47	438,734,072.53	10.89%
MAT. Y SUMINIS.	30,091,487.00	1,258,548.00	28,832,939.00	4.18%
BIENES DURAD.	5,500,000.00	-	5,500,000.00	0.00%
TRANSF. CORRIEN.	9,149,242,493.00	3,741,319,752.36	5,407,922,740.64	40.89%
TOTAL	13,191,346,000.00	4,875,297,714.89	8,316,048,285.11	36.96%

RESUMEN DE PARTIDAS OPERATIVAS

PROGRA MA	POS. PRESUPUESTARI A	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO
	SUBPARTIDA/ CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO							
	SERV. NO PERSON.	492,325,000.00	53,590,927.47	438,734,072.53	10.89%							
	MAT. Y SUMINIS.	30,091,487.00	1,258,548.00	28,832,939.00	4.18%							
	BIENES DURAD.	5,500,000.00	-	5,500,000.00	0.00%							
	TRANSF. CORRIEN.	82,000,000.00	3,880,557.00	78,119,443.00	4.73%							
	TOTAL	609,916,487.00	58,730,032.47	551,186,454.53	9.63%							

PARTIDAS	Devengado	Límite	PRESUPUESTO	DEVENGADO	
REMUNERACIONES	30.71%		41.67%	3,514,187,020.00	1,079,128,487.06
SERV. NO PERSON.	10.89%		41.67%	492,325,000.00	53,590,927.47
MAT. Y SUMINIS.	4.18%		41.67%	30,091,487.00	1,258,548.00
BIENES DURAD.	0.00%		41.67%	5,500,000.00	-
TRANSF. CORRIEN.	40.89%		41.67%	9,149,242,493.00	3,741,319,752.36

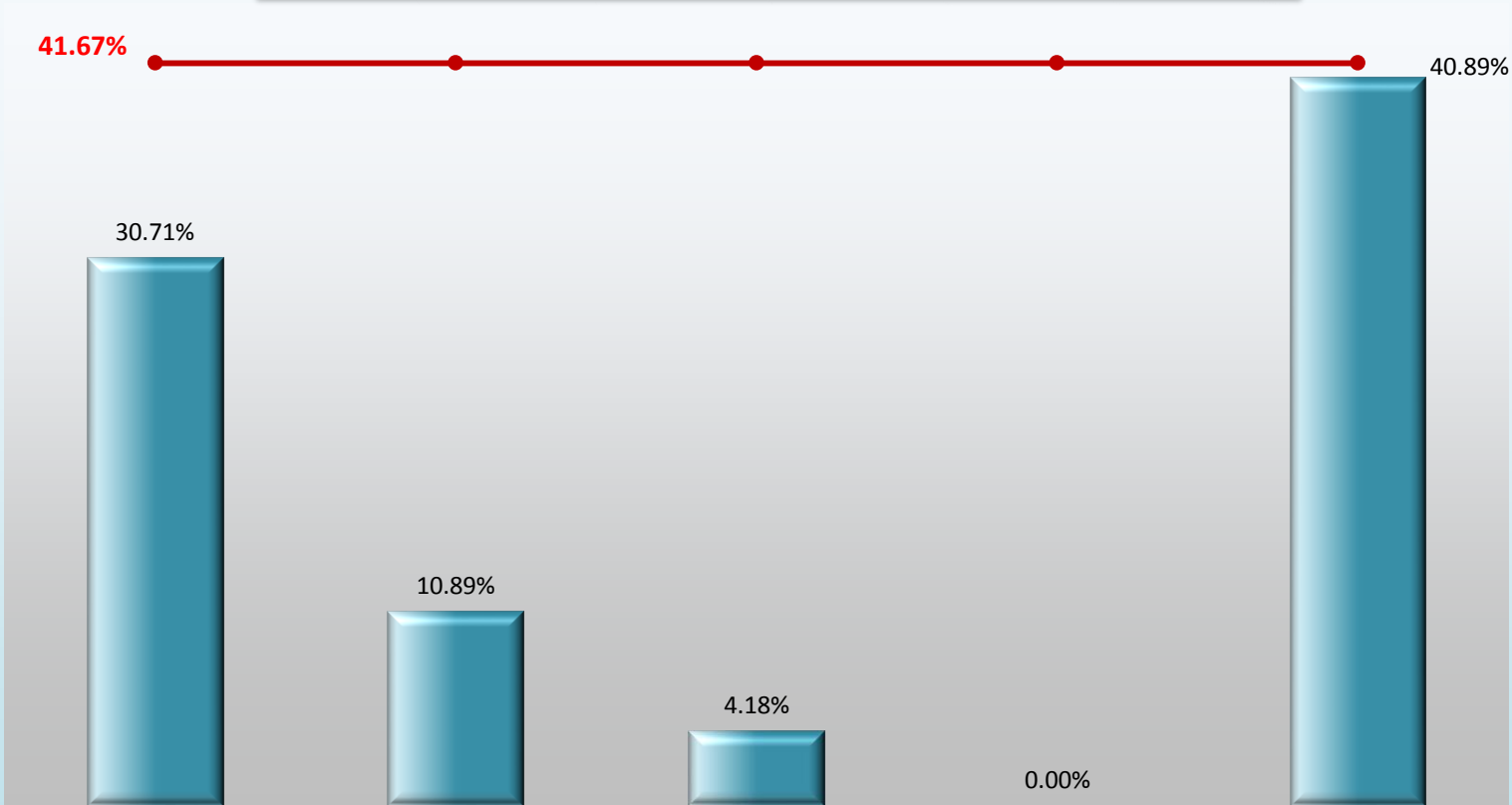
% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
36.96%	609,916,487.00	58,730,032.47	9.63%
30.71%			
37.63%			
37.68%			
0.00%			
41.89%			
41.89%			
23.98%			
35.19%			
24.27%			
77.57%			
1.80%			
0.00%			
32.85%			
32.85%			
32.85%			
29.30%			
26.15%			
32.85%			
32.85%			
10.89%	492,325,000.00	53,590,927.47	10.89%
18.79%	90,000,000.00	16,909,870.42	18.79%
18.79%	90,000,000.00	16,909,870.42	18.79%
18.09%	20,350,000.00	3,682,013.80	18.09%
9.38%	3,000,000.00	281,396.00	9.38%
19.41%	13,000,000.00	2,523,666.80	19.41%
0.00%	700,000.00	-	0.00%
25.06%	3,500,000.00	876,951.00	25.06%
0.00%	150,000.00	-	0.00%
0.01%	99,130,000.00	7,880.00	0.01%
15.76%	50,000.00	7,880.00	15.76%
0.00%	20,000,000.00	-	0.00%
0.00%	78,750,000.00	-	0.00%
0.00%	330,000.00	-	0.00%
12.04%	172,650,000.00	20,795,307.00	12.04%
#jDIV/0!	-	-	#jDIV/0!
0.00%	500,000.00	-	0.00%
20.59%	101,000,000.00	20,795,307.00	20.59%
0.00%	71,150,000.00	-	0.00%
11.87%	85,000,000.00	10,090,563.25	11.87%
0.88%	45,000,000.00	396,365.00	0.88%
24.24%	40,000,000.00	9,694,198.25	24.24%
33.36%	4,000,000.00	1,334,552.00	33.36%
33.36%	4,000,000.00	1,334,552.00	33.36%
0.00%	7,500,000.00	-	0.00%
0.00%	5,000,000.00	-	0.00%

% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
0.00%	2,500,000.00	-	0.00%
4.52%	13,100,000.00	592,125.00	4.52%
6.87%	3,000,000.00	206,000.00	6.87%
2.06%	1,700,000.00	35,000.00	2.06%
0.00%	500,000.00	-	0.00%
10.33%	3,400,000.00	351,125.00	10.33%
0.00%	1,500,000.00	-	0.00%
0.00%	3,000,000.00	-	0.00%
32.48%	550,000.00	178,616.00	32.48%
0.00%	150,000.00	-	0.00%
44.65%	400,000.00	178,616.00	44.65%
0.00%	45,000.00	-	0.00%

% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
0.00%	45,000.00	-	0.00%
4.18%	30,091,487.00	1,258,548.00	4.18%
4.93%	8,671,487.00	427,582.00	4.93%
10.51%	4,067,500.00	427,582.00	10.51%
0.00%	4,603,987.00	-	0.00%
0.00%	400,000.00	-	0.00%
0.00%	100,000.00	-	0.00%
0.00%	300,000.00	-	0.00%
0.00%	300,000.00	-	0.00%
0.00%	300,000.00	-	0.00%
#jDIV/0!	-	-	#jDIV/0!
0.51%	6,900,000.00	34,866.00	0.51%
0.51%	6,900,000.00	34,866.00	0.51%
5.76%	13,820,000.00	796,100.00	0.00%
19.90%	1,500,000.00	298,500.00	19.90%
9.91%	5,020,000.00	497,600.00	9.91%
0.00%	5,000,000.00	-	0.00%
0.00%	1,000,000.00	-	0.00%
0.00%	500,000.00	-	0.00%
0.00%	800,000.00	-	0.00%
0.00%	5,500,000.00	-	0.00%
#jDIV/0!	-	-	#jDIV/0!
#jDIV/0!	-	-	#jDIV/0!
0.00%	5,500,000.00	-	0.00%
0.00%	3,500,000.00	-	0.00%
0.00%	2,000,000.00	-	0.00%
40.89%	82,000,000.00	3,880,557.00	4.73%
41.12%			
42.39%			
41.88%			
37.69%			
40.34%			
52.13%			
32.85%			
4.73%	82,000,000.00	3,880,557.00	4.73%
0.00%	70,000,000.00	-	0.00%
32.34%	12,000,000.00	3,880,557.00	32.34%
50.00%			
50.00%			

% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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**EJECUCION PRESUPUESTARIA
758 DESARROLLO ARTISTICO Y EXTENSION MUSICAL
LIQUIDACION AL 31 DE MAYO DEL 2018**



REMUNERACIONES

SERV. NO PERSON.

MAT. Y SUMINIS.

BIENES DURAD.

TRANSF. CORRIEN.

Devengado

Límite