

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

POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO
213 MCJ		50,400,747,000.00	48,870,188,888.00	47,575,851,762.81	17,513,078.71	558,164,793.00	0.00	42,387,782,423.24	40,898,393,753.35	5,906,728,593.05
E-0	REMUNERACIONES	16,497,346,440.00	15,185,088,789.00	15,117,564,934.70	0.00	397,676,766.99	0.00	11,716,619,640.86	11,713,752,981.88	3,070,792,381.15
E-001	REMUNERACIONES BASICAS	6,087,432,384.00	5,931,119,049.00	5,931,119,049.00	0.00	0.00	0.00	4,729,683,908.79	4,729,683,908.79	1,201,435,140.21
E-00101	SUELDOS PARA CARGOS FIJOS	6,041,657,384.00	5,882,344,049.00	5,882,344,049.00	0.00	0.00	0.00	4,698,659,945.76	4,698,659,945.76	1,183,684,103.24
E-00105	SUPLENCIAS	45,775,000.00	48,775,000.00	48,775,000.00	0.00	0.00	0.00	31,023,963.03	31,023,963.03	17,751,036.97
E-002	REMUNERACIONES EVENTUALES	89,287,000.00	78,439,719.00	78,439,716.70	0.00	0.00	0.00	64,611,947.26	64,611,947.26	13,827,771.74
E-00201	TIEMPO EXTRAORDINARIO	89,287,000.00	78,439,719.00	78,439,716.70	0.00	0.00	0.00	64,611,947.26	64,611,947.26	13,827,771.74
E-003	INCENTIVOS SALARIALES	7,794,995,164.00	6,836,593,410.00	6,771,099,650.00	0.00	0.00	0.00	4,995,787,824.54	4,995,787,824.54	1,840,805,585.46
E-00301	RETRIBUCION POR AÑOS SERVIDOS	2,781,319,813.00	2,581,617,892.00	2,581,617,892.00	0.00	0.00	0.00	1,803,369,232.69	1,803,369,232.69	778,248,659.31
E-00302	RESTRICCION AL EJERCICIO LIBERAL D	2,138,744,063.00	2,023,738,287.00	2,023,738,287.00	0.00	0.00	0.00	1,438,119,128.58	1,438,119,128.58	585,619,158.42
E-00303	DECIMOTERCER MES	1,095,508,551.00	1,028,601,429.00	1,027,726,589.00	0.00	0.00	0.00	762,023,791.93	762,023,791.93	266,577,637.07
E-00304	SALARIO ESCOLAR	903,581,737.00	822,081,737.00	762,181,737.00	0.00	0.00	0.00	663,444,158.71	663,444,158.71	158,637,578.29
E-00399	OTROS INCENTIVOS SALARIALES	875,841,000.00	380,554,065.00	375,835,145.00	0.00	0.00	0.00	328,831,512.63	328,831,512.63	51,722,552.37
E-004	CONTRIB. PATRONALES AL DES. Y LA S	1,254,011,689.00	1,159,843,091.00	1,158,819,118.00	0.00	196,262,788.99	0.00	956,998,928.01	956,998,928.01	6,581,374.00
E0040120074900	CCSS CONTRIBUCION PATRONAL SEGL	266,528,483.00	248,367,361.00	248,367,361.00	0.00	15,495,264.84	0.00	232,794,258.16	232,794,258.16	77,838.00
E0040120075100	CCSS CONTRIBUCION PATRONAL SEGL	57,125,225.00	55,329,188.00	55,329,188.00	0.00	4,331,445.39	0.00	46,860,060.61	46,860,060.61	4,137,682.00
E0040120075300	CCSS CONTRIBUCION PATRONAL SEGL	69,886,988.00	57,670,924.00	57,670,924.00	0.00	6,979,899.43	0.00	50,691,024.57	50,691,024.57	0.00
E0040120075500	CCSS CONTRIBUCION PATRONAL SEGL	542,930,878.00	541,835,511.00	540,864,049.00	0.00	145,264,954.72	0.00	394,503,727.28	394,503,727.28	2,066,829.00
E0040120075800	CCSS CONTRIBUCION PATRONAL SEGL	254,577,483.00	198,506,634.00	198,506,634.00	0.00	15,165,096.61	0.00	183,341,537.39	183,341,537.39	0.00
E0040520074900	BANCO POPULAR Y DE DESARROLLO C	14,406,945.00	13,425,263.00	13,425,263.00	0.00	838,084.37	0.00	12,582,971.63	12,582,971.63	4,207.00
E0040520075100	BANCO POPULAR Y DE DESARROLLO C	3,087,850.00	2,990,767.00	2,990,767.00	0.00	274,670.95	0.00	2,532,998.05	2,532,998.05	183,098.00
E0040520075300	BANCO POPULAR Y DE DESARROLLO C	3,777,675.00	3,117,347.00	3,117,347.00	0.00	377,459.82	0.00	2,739,887.18	2,739,887.18	0.00
E0040520075500	BANCO POPULAR Y DE DESARROLLO C	27,929,217.00	27,870,008.00	27,817,497.00	0.00	6,715,674.14	0.00	21,042,613.86	21,042,613.86	111,720.00
E0040520075800	BANCO POPULAR Y DE DESARROLLO C	13,760,945.00	10,730,088.00	10,730,088.00	0.00	820,238.72	0.00	9,909,849.28	9,909,849.28	0.00
E-005	CONTRIB PATRONALES A FOND PENS Y	1,271,620,203.00	1,179,093,520.00	1,178,087,401.00	0.00	201,413,978.00	0.00	969,537,032.26	966,670,373.28	8,142,509.74
E0050120074900	CCSS CONTRIBUCION PATRONAL SEGL	146,374,561.00	136,400,670.00	136,400,670.00	0.00	9,064,920.81	0.00	127,293,001.19	127,293,001.19	42,748.00
E0050120075100	CCSS CONTRIBUCION PATRONAL SEGL	31,372,556.00	30,386,192.00	30,386,192.00	0.00	2,492,794.48	0.00	25,621,026.52	25,621,026.52	2,272,371.00
E0050120075300	CCSS CONTRIBUCION PATRONAL SEGL	38,381,178.00	31,672,248.00	31,672,248.00	0.00	3,948,674.73	0.00	27,723,573.27	27,723,573.27	0.00
E0050120075500	CCSS CONTRIBUCION PATRONAL SEGL	291,360,192.00	290,758,628.00	290,225,112.00	0.00	77,255,429.14	0.00	212,368,118.86	212,368,118.86	1,135,080.00
E0050120075800	CCSS CONTRIBUCION PATRONAL SEGL	139,811,201.00	109,017,697.00	109,017,697.00	0.00	30,052,232.84	0.00	78,965,464.16	78,965,464.16	0.00
E0050220074900	CCSS APOORTE PATRONAL REGIMEN PE	43,220,835.00	40,275,788.00	40,275,788.00	0.00	2,514,222.59	0.00	37,748,942.41	37,748,942.41	12,623.00
E0050220075100	CCSS APOORTE PATRONAL REGIMEN PE	9,263,550.00	8,972,301.00	8,972,301.00	0.00	702,406.94	0.00	7,598,919.06	7,598,919.06	670,975.00
E0050220075300	CCSS APOORTE PATRONAL REGIMEN PE	11,333,025.00	9,352,041.00	9,352,041.00	0.00	1,132,387.53	0.00	8,219,653.47	8,219,653.47	0.00
E0050220075500	CCSS APOORTE PATRONAL REGIMEN PE	83,787,650.00	83,610,023.00	83,452,489.00	0.00	20,219,093.36	0.00	63,055,768.64	63,055,768.64	335,161.00
E0050220075800	CCSS APOORTE PATRONAL REGIMEN PE	41,282,835.00	32,190,265.00	32,190,265.00	0.00	2,460,771.58	0.00	29,729,493.42	29,729,493.42	0.00
E0050320074900	CCSS APOORTE PATRONAL FONDO CAPI	86,441,670.00	80,551,576.00	80,551,576.00	0.00	5,028,495.47	0.00	75,497,835.53	75,497,835.53	25,245.00
E0050320075100	CCSS APOORTE PATRONAL FONDO CAPI	18,527,100.00	17,944,602.00	17,944,602.00	0.00	1,404,786.14	0.00	15,197,864.86	15,197,864.86	1,341,951.00
E0050320075300	CCSS APOORTE PATRONAL FONDO CAPI	22,666,050.00	18,704,084.00	18,704,084.00	0.00	2,264,775.34	0.00	16,439,308.66	16,439,308.66	0.00
E0050320075500	CCSS APOORTE PATRONAL FONDO CAPI	165,232,130.00	164,876,876.00	164,561,807.00	0.00	37,951,361.88	0.00	126,255,191.12	126,255,191.12	670,323.00
E0050320075800	CCSS APOORTE PATRONAL FONDO CAPI	82,565,670.00	64,380,529.00	64,380,529.00	0.00	4,921,625.17	0.00	59,458,903.83	59,458,903.83	0.00
E0050520074900	ASOCIACION DE EMPLEADOS DEL MINI:	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	58,363,967.26	55,497,308.28	1,636,032.74
E-1	SERVICIOS	5,331,359,926.00	4,498,328,081.20	4,478,848,667.61	16,635,775.23	124,213,627.38	0.00	3,541,906,194.45	2,900,407,072.94	815,572,484.14
E-101	ALQUILERES	565,420,000.00	370,993,794.00	370,993,793.90	0.00	3,333,084.54	0.00	291,793,616.38	271,993,616.38	75,867,093.08
E-10101	ALQUILER DE EDIFICIOS, LOCALES Y TE	109,320,000.00	81,511,429.00	81,511,429.00	0.00	670,416.00	0.00	79,145,620.23	73,077,259.32	1,695,392.77
E-10102	ALQUILER DE MAQUINARIA, EQUIPO Y I	200,000,000.00	134,000,000.00	134,000,000.00	0.00	0.00	0.00	112,680,832.00	112,680,832.00	21,319,168.00
E-10104	ALQUILER Y DERECHOS PARA TELECOI	54,600,000.00	7,782,365.00	7,782,365.00	0.00	0.00	0.00	5,135,961.00	3,157,362.00	2,646,404.00

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E-10199	OTROS ALQUILERES	201,500,000.00	147,700,000.00	147,699,999.90	0.00	2,662,668.54	0.00	94,831,203.15	82,992,725.90	50,206,128.31
E-102	SERVICIOS BASICOS	408,117,608.00	385,025,534.20	384,960,087.45	0.00	34,784,514.17	0.00	309,756,791.13	290,047,260.91	40,484,228.90
E-10201	SERVICIO DE AGUA Y ALCANTARILLAD	122,743,628.00	112,028,268.20	112,028,268.00	0.00	20,278,615.00	0.00	77,383,040.23	71,409,968.23	14,366,612.97
E-10202	SERVICIO DE ENERGIA ELECTRICA	117,804,940.00	119,682,780.00	119,682,780.00	0.00	6,219,324.99	0.00	101,450,835.88	93,503,963.23	12,012,619.13
E-10203	SERVICIO DE CORREO	1,074,040.00	914,040.00	914,040.00	0.00	0.00	0.00	139,655.00	123,255.00	774,385.00
E-10204	SERVICIO DE TELECOMUNICACIONES	146,265,000.00	132,220,446.00	132,154,999.45	0.00	8,240,726.78	0.00	113,024,345.47	107,606,479.90	10,955,373.75
E-10299	OTROS SERVICIOS BASICOS	20,230,000.00	20,180,000.00	20,180,000.00	0.00	45,847.40	0.00	17,758,914.55	17,403,594.55	2,375,238.05
E-103	SERVICIOS COMERCIALES Y FINANCIER	271,482,800.00	209,026,589.00	205,486,243.52	0.00	80,000.00	0.00	170,322,745.10	86,761,255.05	38,623,843.90
E-10301	INFORMACION	23,289,000.00	13,143,420.00	10,303,920.00	0.00	80,000.00	0.00	7,252,769.00	4,035,347.00	5,810,651.00
E-10302	PUBLICIDAD Y PROPAGANDA	93,239,000.00	80,229,369.00	80,105,368.52	0.00	0.00	0.00	70,463,513.70	45,956,555.65	9,765,855.30
E-10303	IMPRESION, ENCUADERNACION Y OTR	35,774,800.00	25,774,800.00	25,774,800.00	0.00	0.00	0.00	17,625,795.00	7,323,935.00	8,149,005.00
E-10304	TRANSPORTE DE BIENES	79,050,000.00	71,750,000.00	71,750,000.00	0.00	0.00	0.00	58,472,550.00	22,465,000.00	13,277,450.00
E-10305	SERVICIOS ADUANEROS	28,330,000.00	7,000,000.00	6,423,155.00	0.00	0.00	0.00	6,423,154.40	6,423,154.40	576,845.60
E-10306	COMIS. Y GASTOS POR SERV. FINANCI	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
E-10307	SERVICIOS DE TRANSFERENCIA ELECT	11,800,000.00	10,929,000.00	10,929,000.00	0.00	0.00	0.00	10,084,963.00	557,263.00	844,037.00
E-104	SERVICIOS DE GESTION Y APOYO	2,884,030,678.00	2,615,009,063.00	2,614,971,561.45	16,400,000.00	32,107,808.75	0.00	2,124,772,710.84	1,707,397,930.15	441,728,543.41
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	56,500,000.00	56,500,000.00	0.00	5,940,000.00	0.00	23,644,000.00	4,450,000.00	26,916,000.00
E-10404	SERVICIOS EN CIENCIAS ECONOMICAS	285,970,000.00	229,691,500.00	229,691,500.00	0.00	10,000,000.00	0.00	196,340,928.42	150,933,024.67	23,350,571.58
E-10405	SERVICIO DE DESARROLLO DE SISTEM	45,500,000.00	91,726,000.00	91,726,000.00	0.00	0.00	0.00	88,907,825.00	55,325,525.00	2,818,175.00
E-10406	SERVICIOS GENERALES	1,129,044,896.00	1,031,044,896.00	1,031,044,895.25	0.00	5,876,005.36	0.00	871,481,638.05	766,595,267.84	153,687,252.59
E-10499	OTROS SERVICIOS DE GESTION Y APO'	1,348,465,782.00	1,205,996,667.00	1,205,996,666.20	16,400,000.00	10,291,803.39	0.00	944,398,319.37	730,094,112.64	234,906,544.24
E-105	GASTOS DE VIAJE Y DE TRANSPORTE	526,609,840.00	461,454,607.00	455,995,743.98	235,775.23	7,404,255.50	0.00	325,477,092.95	314,758,755.95	128,337,483.32
E-10501	TRANSPORTE DENTRO DEL PAIS	89,406,490.00	97,406,490.00	97,406,079.00	0.00	1,667,370.50	0.00	42,572,472.60	31,933,885.60	53,166,646.90
E-10502	VIATICOS DENTRO DEL PAIS	171,155,350.00	181,603,099.00	181,603,099.00	235,775.23	5,736,885.00	0.00	142,699,879.20	142,620,129.20	32,930,559.57
E-10503	TRANSPORTE EN EL EXTERIOR	228,500,000.00	160,424,000.00	160,424,000.00	0.00	0.00	0.00	134,908,288.61	134,908,288.61	25,515,711.39
E-10504	VIATICOS EN EL EXTERIOR	37,548,000.00	22,021,018.00	16,562,565.98	0.00	0.00	0.00	5,296,452.54	5,296,452.54	16,724,565.46
E-106	SEGUROS, REASEGUROS Y OTRAS OBI	137,502,000.00	98,359,298.00	98,359,298.00	0.00	42,620.00	0.00	97,549,655.58	97,549,655.58	767,022.42
E-10601	SEGUROS	137,502,000.00	98,359,298.00	98,359,298.00	0.00	42,620.00	0.00	97,549,655.58	97,549,655.58	767,022.42
E-107	CAPACITACION Y PROTOCOLO	38,060,000.00	28,986,180.00	28,255,428.00	0.00	1,377,187.94	0.00	22,943,461.46	19,823,760.46	4,665,530.60
E-10701	ACTIVIDADES DE CAPACITACION	15,060,000.00	10,607,400.00	10,431,648.00	0.00	1,074,760.00	0.00	8,568,434.40	6,828,434.40	964,205.60
E-10702	ACTIVIDADES PROTOCOLARIAS Y SOCI	20,500,000.00	15,878,780.00	15,323,780.00	0.00	0.00	0.00	13,552,455.00	12,233,005.00	2,326,325.00
E-10703	GASTOS DE REPRESENTACION INSTITU	2,500,000.00	2,500,000.00	2,500,000.00	0.00	302,427.94	0.00	822,572.06	762,321.06	1,375,000.00
E-108	MANTENIMIENTO Y REPARACION	489,218,000.00	321,942,302.00	312,914,215.31	0.00	45,069,160.48	0.00	197,295,481.01	110,165,635.62	79,577,660.51
E-10801	MANTENIMIENTO DE EDIFICIOS, LOCAL	295,500,000.00	167,833,088.00	160,462,752.00	0.00	13,966,560.78	0.00	100,056,081.42	38,581,117.34	53,810,445.80
E-10803	MANTENIMIENTO DE INSTALACIONES Y	25,000,000.00	25,000,000.00	25,000,000.00	0.00	24,998,571.00	0.00	0.00	0.00	1,429.00
E-10804	MANT. Y REPARACION DE MAQUINARIA	2,187,000.00	762,000.00	762,000.00	0.00	90,000.00	0.00	496,528.00	255,000.00	175,472.00
E-10805	MANT. Y REPARACION DE EQUIPO DE T	38,700,000.00	35,485,214.00	35,485,213.31	0.00	2,782,629.70	0.00	20,138,401.40	13,175,078.90	12,564,182.90
E-10806	MANT. Y REPARACION DE EQUIPO DE C	13,780,000.00	1,321,000.00	1,281,000.00	0.00	0.00	0.00	901,000.00	901,000.00	420,000.00
E-10807	MANT. Y REPARACION DE EQUIPO Y MC	17,823,000.00	11,373,000.00	9,855,250.00	0.00	105,000.00	0.00	9,266,464.21	4,959,114.70	2,001,535.79
E-10808	MANT. Y REP. DE EQUIPO DE COMPUTC	91,808,000.00	76,248,000.00	76,248,000.00	0.00	3,126,399.00	0.00	63,577,005.98	52,234,324.68	9,544,595.02
E-10899	MANTENIMIENTO Y REPARACION DE OT	4,420,000.00	3,920,000.00	3,820,000.00	0.00	0.00	0.00	2,860,000.00	60,000.00	1,060,000.00
E-109	IMPUESTOS	3,800,000.00	3,301,714.00	3,009,296.00	0.00	0.00	0.00	1,217,636.00	1,217,636.00	2,084,078.00
E-10902	IMPUESTOS SOBRE BIENES INMUEBLE:	1,150,000.00	1,150,000.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00	1,150,000.00
E-10999	OTROS IMPUESTOS	2,650,000.00	2,151,714.00	1,859,296.00	0.00	0.00	0.00	1,217,636.00	1,217,636.00	934,078.00
E-199	SERVICIOS DIVERSOS	7,119,000.00	4,229,000.00	3,903,000.00	0.00	14,996.00	0.00	777,004.00	777,004.00	3,437,000.00
E-19902	INTERESES MORATORIOS Y MULTAS	1,111,000.00	111,000.00	66,000.00	0.00	14,996.00	0.00	5,004.00	5,004.00	91,000.00
E-19905	DEDUCIBLES	5,500,000.00	3,610,000.00	3,610,000.00	0.00	0.00	0.00	760,000.00	760,000.00	2,850,000.00
E-19999	OTROS SERVICIOS NO ESPECIFICADOS	508,000.00	508,000.00	227,000.00	0.00	0.00	0.00	12,000.00	12,000.00	496,000.00
E-2	MATERIALES Y SUMINISTROS	297,221,487.00	191,456,991.00	190,831,991.00	877,303.48	18,988,707.93	0.00	128,049,507.86	98,206,588.24	43,541,471.73
E-201	PRODUCTOS QUIMICOS Y CONEXOS	107,271,487.00	85,598,212.00	85,418,212.00	877,303.48	7,676,453.61	0.00	53,955,724.15	42,153,793.36	23,088,730.76

POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO
E-20101	COMBUSTIBLES Y LUBRICANTES	50,567,500.00	44,513,041.00	44,513,041.00	0.00	5,348,980.00	0.00	27,186,201.14	27,143,696.14	11,977,859.86
E-20102	PRODUCTOS FARMACEUTICOS Y MEDIC	2,500,000.00	2,000,000.00	2,000,000.00	38,249.00	80,800.00	0.00	522,652.96	0.00	1,358,298.04
E-20104	TINTAS, PINTURAS Y DILUYENTES	51,703,987.00	38,135,171.00	38,135,171.00	839,054.48	2,246,673.61	0.00	26,070,188.80	14,833,415.97	8,979,254.11
E-20199	OTROS PRODUCTOS QUIMICOS Y CONE	2,500,000.00	950,000.00	770,000.00	0.00	0.00	0.00	176,681.25	176,681.25	773,318.75
E-202	ALIMENTOS Y PRODUCTOS AGROPECU	3,600,000.00	2,800,000.00	2,800,000.00	0.00	0.00	0.00	2,601,934.00	1,826,668.00	198,066.00
E-20202	PRODUCTOS AGROFORESTALES	900,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
E-20203	ALIMENTOS Y BEBIDAS	2,700,000.00	2,700,000.00	2,700,000.00	0.00	0.00	0.00	2,601,934.00	1,826,668.00	98,066.00
E-203	MATERIALES Y PROD DE USO EN LA CC	36,000,000.00	9,834,000.00	9,669,000.00	0.00	770,500.00	0.00	6,250,116.45	4,414,993.37	2,813,383.55
E-20301	MATERIALES Y PRODUCTOS METALICO	7,650,000.00	2,450,000.00	2,285,000.00	0.00	435,700.00	0.00	760,302.45	748,447.45	1,253,997.55
E-20302	MATERIALES Y PRODUCTOS MINERALE	200,000.00	10,000.00	10,000.00	0.00	0.00	0.00	7,305.00	7,305.00	2,695.00
E-20303	MADERA Y SUS DERIVADOS	5,500,000.00	500,000.00	500,000.00	0.00	35,800.00	0.00	461,255.00	461,255.00	2,945.00
E-20304	MAT. Y PROD. ELECTRICOS, TELEFONIC	17,500,000.00	6,154,000.00	6,154,000.00	0.00	299,000.00	0.00	4,748,159.50	2,924,891.42	1,106,840.50
E-20306	MATERIALES Y PRODUCTOS DE PLASTI	1,250,000.00	200,000.00	200,000.00	0.00	0.00	0.00	76,215.00	76,215.00	123,785.00
E-20399	OTROS MAT. Y PROD.DE USO EN LA CC	3,900,000.00	520,000.00	520,000.00	0.00	0.00	0.00	196,879.50	196,879.50	323,120.50
E-204	HERRAMIENTAS, REPUESTOS Y ACCES	21,500,000.00	14,776,921.00	14,501,921.00	0.00	7,418,383.41	0.00	5,521,151.20	2,770,899.60	1,837,386.39
E-20401	HERRAMIENTAS E INSTRUMENTOS	5,050,000.00	1,289,065.00	1,014,065.00	0.00	286,200.00	0.00	436,120.00	400,200.00	566,745.00
E-20402	REPUESTOS Y ACCESORIOS	16,450,000.00	13,487,856.00	13,487,856.00	0.00	7,132,183.41	0.00	5,085,031.20	2,370,699.60	1,270,641.39
E-299	UTILES, MATERIALES Y SUMINISTROS	128,850,000.00	78,447,858.00	78,442,858.00	0.00	3,123,370.91	0.00	59,720,582.06	47,040,233.91	15,603,905.03
E-29901	UTILES Y MATERIALES DE OFICINA Y CI	15,200,000.00	7,400,000.00	7,400,000.00	0.00	2,157,970.12	0.00	1,380,851.90	1,289,909.85	3,861,177.98
E-29902	UTILES Y MATERIALES MEDICO, HOSPI	4,150,000.00	3,000,000.00	3,000,000.00	0.00	531,908.27	0.00	814,080.00	0.00	1,654,011.73
E-29903	PRODUCTOS DE PAPEL, CARTON E IMP	84,220,000.00	60,008,584.00	60,008,584.00	0.00	10,114.80	0.00	53,051,594.41	41,818,626.41	6,946,874.79
E-29904	TEXTILES Y VESTUARIO	10,700,000.00	800,000.00	795,000.00	0.00	0.00	0.00	392,713.50	382,995.00	407,286.50
E-29905	UTILES Y MATERIALES DE LIMPIEZA	7,380,000.00	3,835,000.00	3,835,000.00	0.00	185,777.72	0.00	2,304,110.12	1,948,700.02	1,345,112.16
E-29906	UTILES Y MATERIALES DE RESGUARDC	3,500,000.00	2,004,274.00	2,004,274.00	0.00	237,600.00	0.00	1,196,446.63	1,196,446.63	570,227.37
E-29907	UTILES Y MATERIALES DE COCINA Y CC	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E-29999	OTROS UTILES, MATERIALES Y SUMINK	2,200,000.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	580,785.50	403,556.00	819,214.50
E-5	BIENES DURADEROS	856,158,254.00	794,111,075.80	788,468,649.00	0.00	5,008,543.23	0.00	745,912,110.54	171,878,641.76	43,190,422.03
E-501	MAQUINARIA, EQUIPO Y MOBILIARIO	182,150,000.00	150,831,895.80	148,689,469.00	0.00	5,008,543.23	0.00	106,133,608.90	50,160,018.12	39,689,743.67
E-50101	MAQUINARIA Y EQUIPO PARA LA PROD	2,500,000.00	1,732,639.60	0.00	0.00	0.00	0.00	0.00	0.00	1,732,639.60
E-50102	EQUIPO DE TRANSPORTE	0.00	355,328.20	0.00	0.00	0.00	0.00	0.00	0.00	355,328.20
E-50103	EQUIPO DE COMUNICACION	10,850,000.00	5,206,005.00	5,206,005.00	0.00	0.00	0.00	4,356,004.18	2,975,604.18	850,000.82
E-50104	EQUIPO Y MOBILIARIO DE OFICINA	21,500,000.00	11,554,459.00	11,500,000.00	0.00	1,315,932.00	0.00	5,412,460.91	293,000.00	4,826,066.09
E-50105	EQUIPO Y PROGRAMAS DE COMPUTO	144,100,000.00	130,859,624.00	130,859,624.00	0.00	3,692,611.23	0.00	95,695,303.81	46,767,573.94	31,471,708.96
E-50199	MAQUINARIA, EQUIPO Y MOBILIARIO DI	3,200,000.00	1,123,840.00	1,123,840.00	0.00	0.00	0.00	669,840.00	123,840.00	454,000.00
E-502	CONSTRUCCIONES, ADICIONES Y MEJC	645,508,254.00	630,484,694.00	630,484,694.00	0.00	0.00	0.00	630,484,016.26	112,629,188.26	677.74
E-50299	OTRAS CONSTRUCCIONES, ADICIONES	645,508,254.00	630,484,694.00	630,484,694.00	0.00	0.00	0.00	630,484,016.26	112,629,188.26	677.74
E-599	BIENES DURADEROS DIVERSOS	28,500,000.00	12,794,486.00	9,294,486.00	0.00	0.00	0.00	9,294,485.38	9,089,435.38	3,500,000.62
E-59903	BIENES INTANGIBLES	11,500,000.00	12,794,486.00	9,294,486.00	0.00	0.00	0.00	9,294,485.38	9,089,435.38	3,500,000.62
E-59999	OTROS BIENES DURADEROS	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E-6	TRANSFERENCIAS CORRIENTES	27,418,660,893.00	27,146,543,075.00	26,954,137,520.50	0.00	12,277,147.47	0.00	26,209,294,969.53	26,014,148,468.53	924,970,958.00
E-601	TRANSFERENCIAS CORRIENTES AL SEI	21,910,219,863.00	21,419,430,841.00	21,319,361,001.50	0.00	12,277,147.47	0.00	20,715,724,809.05	20,711,187,805.06	691,428,884.48
E6010220074900	CENTRO COSTARRICENSE DE PRODUC	1,375,148,403.00	1,361,373,250.00	1,361,373,249.75	0.00	0.00	0.00	1,361,373,249.50	1,361,373,249.50	0.50
E6010221175800	CENTRO NACIONAL DE LA MUSICA. (PA	2,895,240,000.00	2,890,347,189.00	2,890,347,189.00	0.00	0.00	0.00	2,890,347,189.00	2,890,347,189.00	0.00
E6010221274900	CONSEJO NACIONAL DE LA POLITICA P	1,177,780,244.00	1,177,780,244.00	1,177,780,244.00	0.00	0.00	0.00	1,177,780,244.00	1,177,780,244.00	0.00
E6010221575800	TEATRO POPULAR MELICO SALAZAR (J	2,304,320,000.00	2,304,320,000.00	2,304,320,000.00	0.00	0.00	0.00	2,304,320,000.00	2,304,320,000.00	0.00
E6010221875800	TEATRO NACIONAL (JUNTA ADMINISTR	1,011,370,000.00	1,001,593,140.00	983,527,500.00	0.00	0.00	0.00	958,588,240.49	958,588,240.49	43,004,899.51
E6010222075100	MUSEO NACIONAL DE COSTA RICA. (PA	3,462,369,780.00	3,426,148,511.00	3,380,344,893.00	0.00	0.00	0.00	3,190,496,712.08	3,190,496,712.08	235,651,798.92
E6010222075800	SISTEMA NACIONAL DE EDUCACION ML	2,728,494,882.00	2,568,672,019.00	2,550,900,217.00	0.00	0.00	0.00	2,316,742,401.05	2,316,742,401.05	251,929,617.95
E6010223075100	MUSEO DE ARTE COSTARRICENSE. (PA	1,666,020,000.00	1,626,546,162.00	1,612,410,000.00	0.00	0.00	0.00	1,511,502,794.07	1,511,502,794.07	115,043,367.93
E6010223474900	COMISION NACIONAL DE PREVENCION	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	2,305,360,000.00	2,135,360,000.00	2,135,360,000.00	0.00	0.00	0.00	2,135,360,000.00	2,135,360,000.00	0.00

POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO
E6010224575100	JUNTA ADMINISTRATIVA DEL ARCHIVO	54,600,000.00	54,600,000.00	54,600,000.00	0.00	0.00	0.00	54,600,000.00	54,600,000.00	0.00
E6010225075100	MUSEO HISTORICO CULTURAL JUAN SA	507,120,000.00	474,479,559.00	474,479,558.49	0.00	0.00	0.00	474,479,558.49	474,479,558.49	0.51
E6010226075100	MUSEO DR. RAFAEL ANGEL CALDERON	268,830,000.00	258,405,044.00	258,061,467.76	0.00	0.00	0.00	258,061,467.76	258,061,467.76	343,576.24
E6010227575100	MUSEO DE ARTE Y DISEÑO CONTEMPC	347,354,458.00	347,354,458.00	344,915,843.00	0.00	0.00	0.00	332,741,685.06	332,741,685.06	14,612,772.94
E6010228575100	CENTRO CULTURAL E HISTORICO JOSE	173,800,000.00	170,831,217.00	170,350,000.00	0.00	0.00	0.00	141,506,921.67	141,506,921.67	29,324,295.33
E6010231075300	CASA DE LA CULTURA DE PUNTARENAS	90,656,137.00	83,558,541.00	83,558,541.00	0.00	0.00	0.00	83,558,541.00	83,558,541.00	0.00
E6010320074900	CCSS CONTRIBUCION ESTATAL SEGUR	16,667,740.00	16,073,337.00	16,073,337.00	0.00	808,790.53	0.00	15,264,546.47	15,264,546.47	0.00
E6010320075100	CCSS CONTRIBUCION ESTATAL SEGUR	3,519,461.00	3,439,470.00	3,439,470.00	0.00	11,649.31	0.00	3,408,690.69	3,408,690.69	19,130.00
E6010320075300	CCSS CONTRIBUCION ESTATAL SEGUR	4,363,383.00	4,201,371.00	4,201,371.00	0.00	177,103.06	0.00	3,865,441.94	3,865,441.94	158,826.00
E6010320075500	CCSS CONTRIBUCION ESTATAL SEGUR	23,639,419.00	23,639,419.00	23,362,352.00	0.00	2,413,553.91	0.00	20,948,798.09	20,948,798.09	277,067.00
E6010320075800	CCSS CONTRIBUCION ESTATAL SEGUR	15,937,138.00	15,493,672.00	15,172,635.00	0.00	339,391.74	0.00	14,833,243.26	14,833,243.26	321,037.00
E6010320274900	CCSS CONTRIBUCION ESTATAL SEGUR	7,203,473.00	6,712,632.00	6,712,632.00	0.00	421,002.09	0.00	6,291,629.91	6,291,629.91	0.00
E6010320275100	CCSS CONTRIBUCION ESTATAL SEGUR	1,543,925.00	1,495,383.00	1,495,383.00	0.00	117,037.88	0.00	1,266,517.12	1,266,517.12	111,828.00
E6010320275300	CCSS CONTRIBUCION ESTATAL SEGUR	1,888,838.00	1,558,674.00	1,558,674.00	0.00	188,700.98	0.00	1,369,973.02	1,369,973.02	0.00
E6010320275500	CCSS CONTRIBUCION ESTATAL SEGUR	18,137,303.00	18,107,698.00	18,107,698.00	0.00	7,389,893.88	0.00	10,661,944.12	6,124,940.13	55,860.00
E6010320275800	CCSS CONTRIBUCION ESTATAL SEGUR	6,880,473.00	5,365,045.00	5,365,045.00	0.00	410,024.09	0.00	4,955,020.91	4,955,020.91	0.00
E6010520274900	SISTEMA NACIONAL DE RADIO Y TELEV	1,441,400,000.00	1,441,400,000.00	1,441,400,000.00	0.00	0.00	0.00	1,441,399,999.35	1,441,399,999.35	0.65
E-602	TRANSFERENCIAS CORRIENTES A PER	484,800,000.00	482,800,000.00	482,800,000.00	0.00	0.00	0.00	475,873,974.21	452,208,974.21	8,926,025.79
E-60202	BECAS A TERCERAS PERSONAS	46,800,000.00	46,800,000.00	46,800,000.00	0.00	0.00	0.00	46,500,000.00	43,870,000.00	300,000.00
E-60299	OTRAS TRANSFERENCIAS A PERSONAS	438,000,000.00	438,000,000.00	436,000,000.00	0.00	0.00	0.00	429,373,974.21	408,338,974.21	8,626,025.79
E-603	PRESTACIONES	450,367,646.00	374,867,646.00	355,492,646.00	0.00	0.00	0.00	230,023,641.58	180,763,533.74	144,844,004.42
E-60301	PRESTACIONES LEGALES	409,367,646.00	314,367,646.00	294,992,646.00	0.00	0.00	0.00	181,316,176.21	132,056,068.37	133,051,469.79
E-60399	OTRAS PRESTACIONES	41,000,000.00	60,500,000.00	60,500,000.00	0.00	0.00	0.00	48,707,465.37	48,707,465.37	11,792,534.63
E-604	TRANSF. C.TES A ENTIDADES PRIV. SIN	2,094,575,000.00	2,196,125,000.00	2,196,125,000.00	0.00	0.00	0.00	2,196,125,000.00	2,110,450,610.83	0.00
E6040120075100	ASOCIACION ACADEMIA COSTARRICEN	4,200,000.00	4,200,000.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	4,200,000.00	0.00
E6040120075300	ASOCIACION CENTRO ALAJUELENSE DI	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 (f	105,000,000.00	105,000,000.00	105,000,000.00	0.00	0.00	0.00	105,000,000.00	105,000,000.00	0.00
E6040221074900	FUNDACION AYUDENOS PARA AYUDAR	100,000,000.00	102,000,000.00	102,000,000.00	0.00	0.00	0.00	102,000,000.00	102,000,000.00	0.00
E6040221574900	FUNDACION AYUDENOS PARA AYUDAR	847,200,000.00	847,200,000.00	847,200,000.00	0.00	0.00	0.00	847,200,000.00	761,525,610.83	0.00
E6040222074900	FUNDACION PARQUE METROPOLITANO	1,000,000,000.00	1,099,550,000.00	1,099,550,000.00	0.00	0.00	0.00	1,099,550,000.00	1,099,550,000.00	0.00
E6040425075100	ACADEMIA DE GEOGRAFIA E HISTORIA.	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 LEN	11,945,000.00	11,945,000.00	11,945,000.00	0.00	0.00	0.00	11,945,000.00	11,945,000.00	0.00
E6040436275100	TEMPORALIDADES DE LA ARQUIDIOCES	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	2,336,713,132.00	2,526,569,336.00	2,455,608,621.00	0.00	0.00	0.00	2,455,475,553.41	2,455,475,553.41	71,093,782.59
E-60601	INDEMNIZACIONES	2,336,713,132.00	2,526,569,336.00	2,455,608,621.00	0.00	0.00	0.00	2,455,475,553.41	2,455,475,553.41	71,093,782.59
E-607	TRANSFERENCIAS CORRIENTES AL SE	141,985,252.00	144,750,252.00	144,750,252.00	0.00	0.00	0.00	136,071,991.28	104,061,991.28	8,678,260.72
E6070120074900	PROGRAMA DE LAS NACIONES UNIDAS	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00
E6070120075300	PROGRAMA IBEROAMERICANO DE CUL	14,550,000.00	14,550,000.00	14,550,000.00	0.00	0.00	0.00	14,550,000.00	0.00	0.00
E6070120075500	ASOCIACION DE BIBLIOTECAS NACION	2,007,900.00	2,007,900.00	2,007,900.00	0.00	0.00	0.00	1,971,675.00	1,971,675.00	36,225.00
E6070122074900	ORGANIZACION DE LAS NACIONES UNII	587,820.00	587,820.00	587,820.00	0.00	0.00	0.00	0.00	0.00	587,820.00
E6070122575100	UNESCO CONVENCION PARA LA SALVA	568,032.00	568,032.00	568,032.00	0.00	0.00	0.00	0.00	0.00	568,032.00
E6070147075500	CENTRO REGIONAL PARA EL FOMENTC	4,539,600.00	6,794,600.00	6,794,600.00	0.00	0.00	0.00	6,479,152.56	6,479,152.56	315,447.44
E6070153574900	SISTEMA ECONOMICO LATINOAMERICA	6,431,100.00	6,431,100.00	6,431,100.00	0.00	0.00	0.00	0.00	0.00	6,431,100.00
E6070154074900	COORDINADORA EDUCATIVA CULTURA	5,820,000.00	5,820,000.00	5,820,000.00	0.00	0.00	0.00	5,685,600.00	5,685,600.00	134,400.00
E6070154574900	PROGRAMA IBERRUTAS. (CUOTA ANUA	7,566,000.00	7,566,000.00	7,566,000.00	0.00	0.00	0.00	7,379,190.00	7,379,190.00	186,810.00
E6070154575500	PROGRAMA IBEROAMERICANO DE BIBL	8,730,000.00	9,030,000.00	9,030,000.00	0.00	0.00	0.00	8,818,382.16	8,818,382.16	211,617.84
E6070155074900	PROGRAMA IBEROAMERICANO DE MUS	17,460,000.00	17,460,000.00	17,460,000.00	0.00	0.00	0.00	17,460,000.00	0.00	0.00
E6070155075500	PROGRAMA IBEROAMERICANO PARA L	2,910,000.00	2,910,000.00	2,910,000.00	0.00	0.00	0.00	2,843,450.00	2,843,450.00	66,550.00
E6070221075500	NUMERO INTERNACIONAL NORMALIZAC	261,900.00	471,900.00	471,900.00	0.00	0.00	0.00	344,286.06	344,286.06	127,613.94

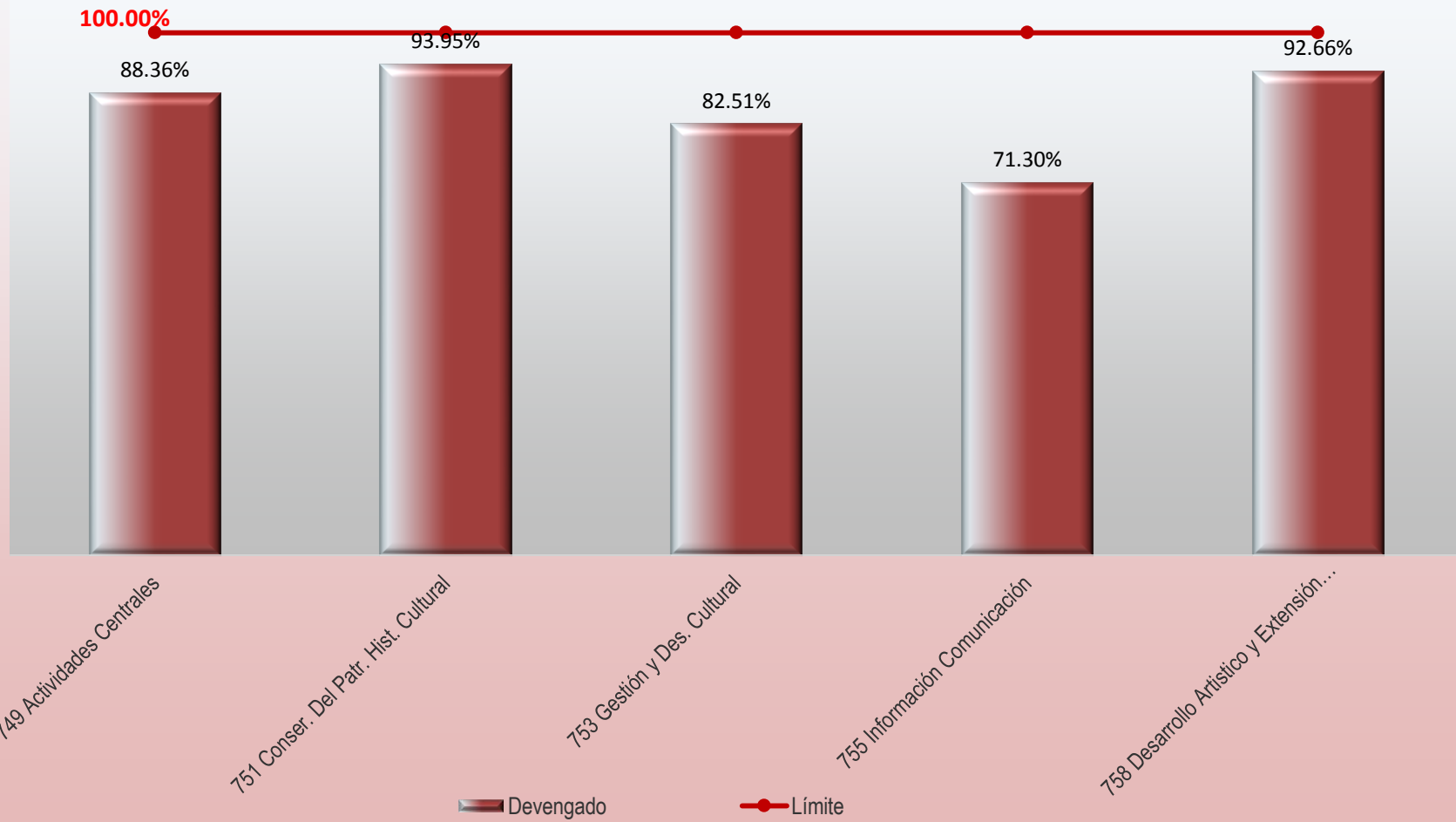
DISP. CUOTA LIBERADO	% EJECUCION TOTAL
4,612,391,467.86	86.74%
3,003,268,526.85	77.16%
1,201,435,140.21	79.74%
1,183,684,103.24	79.88%
17,751,036.97	63.61%
13,827,769.44	82.37%
13,827,769.44	82.37%
1,775,311,825.46	73.07%
778,248,659.31	69.85%
585,619,158.42	71.06%
265,702,797.07	74.08%
98,737,578.29	80.70%
47,003,632.37	86.41%
5,557,401.00	82.51%
77,838.00	93.73%
4,137,682.00	84.69%
0.00	87.90%
1,095,367.00	72.81%
0.00	92.36%
4,207.00	93.73%
183,098.00	84.69%
0.00	87.89%
59,209.00	75.50%
0.00	92.36%
7,136,390.74	82.23%
42,748.00	93.32%
2,272,371.00	84.32%
0.00	87.53%
601,564.00	73.04%
0.00	72.43%
12,623.00	93.73%
670,975.00	84.69%
0.00	87.89%
177,627.00	75.42%
0.00	92.36%
25,245.00	93.73%
1,341,951.00	84.69%
0.00	87.89%
355,254.00	76.58%
0.00	92.36%
1,636,032.74	97.27%
796,093,070.55	78.74%
75,867,092.98	78.65%
1,695,392.77	97.10%
21,319,168.00	84.09%
2,646,404.00	65.99%

DISP. CUOTA LIBERADO	% EJECUCION TOTAL
50,206,128.21	64.21%
40,418,782.15	80.45%
14,366,612.77	69.07%
12,012,619.13	84.77%
774,385.00	15.28%
10,889,927.20	85.48%
2,375,238.05	88.00%
35,083,498.42	81.48%
2,971,151.00	55.18%
9,641,854.82	87.83%
8,149,005.00	68.38%
13,277,450.00	81.49%
0.60	91.76%
200,000.00	0.00%
844,037.00	92.28%
441,691,041.86	81.25%
12,500.00	0.00%
26,916,000.00	41.85%
23,350,571.58	85.48%
2,818,175.00	96.93%
153,687,251.84	84.52%
234,906,543.44	78.31%
122,878,620.30	70.53%
53,166,235.90	43.71%
32,930,559.57	78.58%
25,515,711.39	84.09%
11,266,113.44	24.05%
767,022.42	99.18%
767,022.42	99.18%
3,934,778.60	79.15%
788,453.60	80.78%
1,771,325.00	85.35%
1,375,000.00	32.90%
70,549,573.82	61.28%
46,440,109.80	59.62%
1,429.00	0.00%
175,472.00	65.16%
12,564,182.21	56.75%
380,000.00	68.21%
483,785.79	81.48%
9,544,595.02	83.38%
960,000.00	72.96%
1,791,660.00	36.88%
1,150,000.00	0.00%
641,660.00	56.59%
3,111,000.00	18.37%
46,000.00	4.51%
2,850,000.00	21.05%
215,000.00	2.36%
42,916,471.73	66.88%
22,908,730.76	63.03%

DISP. CUOTA LIBERADO	% EJECUCION TOTAL
11,977,859.86	61.07%
1,358,298.04	26.13%
8,979,254.11	68.36%
593,318.75	18.60%
198,066.00	92.93%
100,000.00	0.00%
98,066.00	96.37%
2,648,383.55	63.56%
1,088,997.55	31.03%
2,695.00	73.05%
2,945.00	92.25%
1,106,840.50	77.16%
123,785.00	38.11%
323,120.50	37.86%
1,562,386.39	37.36%
291,745.00	33.83%
1,270,641.39	37.70%
15,598,905.03	76.13%
3,861,177.98	18.66%
1,654,011.73	27.14%
6,946,874.79	88.41%
402,286.50	49.09%
1,345,112.16	60.08%
570,227.37	59.69%
0.00	0.00%
819,214.50	41.48%
37,547,995.23	93.93%
37,547,316.87	70.37%
0.00	0.00%
0.0	0.00%
850,000.82	83.67%
4,771,607.09	46.84%
31,471,708.96	73.13%
454,000.00	59.60%
677.74	100.00%
677.74	100.00%
0.62	72.64%
0.62	72.64%
0.00	0.00%
732,565,403.50	96.55%
591,359,044.98	96.71%
0.25	100.00%
0.00	100.00%
0.00	100.00%
0.00	100.00%
24,939,259.51	95.71%
189,848,180.92	93.12%
234,157,815.95	90.19%
100,907,205.93	92.93%
143,701.50	0.00%
0.00	100.00%

DISP. CUOTA LIBERADO	% EJECUCION TOTAL
0.00	100.00%
0.00	100.00%
0.00	99.87%
12,174,157.94	95.79%
28,843,078.33	82.83%
0.00	100.00%
0.00	94.97%
19,130.00	99.11%
158,826.00	92.00%
0.00	88.62%
0.00	95.74%
0.00	93.73%
111,828.00	84.70%
0.00	87.89%
55,860.00	58.88%
0.00	92.36%
0.65	100.00%
6,926,025.79	98.16%
300,000.00	99.36%
6,626,025.79	98.03%
125,469,004.42	61.36%
113,676,469.79	57.68%
11,792,534.63	80.51%
0.00	100.00%
0.00	100.00%
0.00	100.00%
0.00	100.00%
0.00	100.00%
0.00	100.00%
0.00	100.00%
0.00	100.00%
0.00	100.00%
0.00	100.00%
133,067.59	97.19%
133,067.59	97.19%
8,678,260.72	94.00%
0.00	100.00%
0.00	100.00%
36,225.00	98.20%
587,820.00	0.00%
568,032.00	0.00%
315,447.44	95.36%
6,431,100.00	0.00%
134,400.00	97.69%
186,810.00	97.53%
211,617.84	97.66%
0.00	100.00%
66,550.00	97.71%
127,613.94	72.96%

**EJECUCION PRESUPUESTARIA
MINISTERIO DE CULTURA Y JUVENTUD
31 DE DICIEMBRE DEL 2018**



MINISTERIO DE HACIENDA - CONTABILIDAD NACIONAL
INFORME DE PRESUPUESTO DE EGRESOS
PROGRAMA 749 ACTIVIDADES CENTRALES
31 DE DICIEMBRE DEL 2018

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO
21374900			13,804,647,000.00	13,591,619,890.00	13,074,694,952.80	1,113,078.71	111,103,882.90	0.00	12,009,477,806.58	11,419,264,745.42	1,469,925,121.81	953,000,184.61
21374900	E-0	REMUNERACIONES	3,779,881,488.00	3,527,238,372.00	3,516,238,371.70	0.00	32,940,988.08	0.00	3,275,153,290.42	3,272,286,631.44	219,144,093.50	208,144,093.20
21374900	E-001	REMUNERACIONES BASICAS	1,325,555,000.00	1,280,813,375.00	1,280,813,375.00	0.00	0.00	0.00	1,224,059,276.00	1,224,059,276.00	56,754,099.00	56,754,099.00
21374900	E-00101	SUELDOS PARA CARGOS FIJOS	1,310,000,000.00	1,265,258,375.00	1,265,258,375.00	0.00	0.00	0.00	1,211,607,806.16	1,211,607,806.16	53,650,568.84	53,650,568.84
21374900	E-00105	SUPLENCIAS	15,555,000.00	15,555,000.00	15,555,000.00	0.00	0.00	0.00	12,451,469.84	12,451,469.84	3,103,530.16	3,103,530.16
21374900	E-002	REMUNERACIONES EVENTUALES	55,000,000.00	45,658,459.00	45,658,458.70	0.00	0.00	0.00	41,459,943.26	41,459,943.26	4,198,515.74	4,198,515.44
21374900	E-00201	TIEMPO EXTRAORDINARIO	55,000,000.00	45,658,459.00	45,658,458.70	0.00	0.00	0.00	41,459,943.26	41,459,943.26	4,198,515.74	4,198,515.44
21374900	E-003	INCENTIVOS SALARIALES	1,782,353,994.00	1,621,745,880.00	1,610,745,880.00	0.00	0.00	0.00	1,465,353,094.98	1,465,353,094.98	156,392,785.02	145,392,785.02
21374900	E-00301	RETRIBUCION POR AÑOS SERVIDOS	490,000,000.00	414,225,254.00	414,225,254.00	0.00	0.00	0.00	387,662,010.72	387,662,010.72	26,563,243.28	26,563,243.28
21374900	E-00302	RESTRICCION AL EJERCICIO LIBERAL DE LA	618,000,000.00	590,286,064.00	590,286,064.00	0.00	0.00	0.00	541,314,027.09	541,314,027.09	48,972,036.91	48,972,036.91
21374900	E-00304	SALARIO ESCOLAR	206,118,000.00	194,118,000.00	183,118,000.00	0.00	0.00	0.00	182,833,562.96	182,833,562.96	11,284,437.04	284,437.04
21374900	E-00399	OTROS INCENTIVOS SALARIALES	186,716,000.00	157,951,394.00	157,951,394.00	0.00	0.00	0.00	140,685,360.39	140,685,360.39	17,266,033.61	17,266,033.61
21374900	E-00303	DECIMOTERCER MES	281,519,994.00	265,165,168.00	265,165,168.00	0.00	0.00	0.00	212,858,133.82	212,858,133.82	52,307,034.18	52,307,034.18
21374900	E-004	CONTRIB. PATRONALES AL DES. Y LA SEGUR	280,935,428.00	261,792,624.00	261,792,624.00	0.00	16,333,349.21	0.00	245,377,229.79	245,377,229.79	82,045.00	82,045.00
21374900	E0040120074900	CCSS CONTRIBUCION PATRONAL SEGURO S	266,528,483.00	248,367,361.00	248,367,361.00	0.00	15,495,264.84	0.00	232,794,258.16	232,794,258.16	77,838.00	77,838.00
21374900	E0040520074900	BANCO POPULAR Y DE DESARROLLO COMU	14,406,945.00	13,425,263.00	13,425,263.00	0.00	838,084.37	0.00	12,582,971.63	12,582,971.63	4,207.00	4,207.00
21374900	E-005	CONTRIB PATRONALES A FOND PENS Y OTR	336,037,066.00	317,228,034.00	317,228,034.00	0.00	16,607,638.87	0.00	298,903,746.39	296,037,087.41	1,716,648.74	1,716,648.74
21374900	E0050120074900	CCSS CONTRIBUCION PATRONAL SEGURO F	146,374,561.00	136,400,670.00	136,400,670.00	0.00	9,064,920.81	0.00	127,293,001.19	127,293,001.19	42,748.00	42,748.00
21374900	E0050220074900	CCSS APOORTE PATRONAL REGIMEN PENSIC	43,220,835.00	40,275,788.00	40,275,788.00	0.00	2,514,222.59	0.00	37,748,942.41	37,748,942.41	12,623.00	12,623.00
21374900	E0050320074900	CCSS APOORTE PATRONAL FONDO CAPITALIZ	86,441,670.00	80,551,576.00	80,551,576.00	0.00	5,028,495.47	0.00	75,497,835.53	75,497,835.53	25,245.00	25,245.00
21374900	E0050520074900	ASOCIACION DE EMPLEADOS DEL MINISTER	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	58,363,967.26	55,497,308.28	1,636,032.74	1,636,032.74
21374900	E-1	SERVICIOS	3,526,755,926.00	2,971,265,275.00	2,954,123,942.85	235,775.23	67,140,752.72	0.00	2,280,853,035.25	1,906,302,707.48	623,035,711.80	605,894,379.65
21374900	E-101	ALQUILERES	420,000,000.00	286,700,000.00	286,699,999.90	0.00	2,662,668.54	0.00	210,012,031.15	197,548,554.90	74,025,300.31	74,025,300.21
21374900	E-10102	ALQUILER DE MAQUINARIA, EQUIPO Y MOBIL	200,000,000.00	134,000,000.00	134,000,000.00	0.00	0.00	0.00	112,680,832.00	112,680,832.00	21,319,168.00	21,319,168.00
21374900	E-10104	ALQUILER Y DERECHOS PARA TELECOMUNI	20,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	2,499,996.00	1,874,997.00	2,500,004.00	2,500,004.00
21374900	E-10199	OTROS ALQUILERES	200,000,000.00	147,700,000.00	147,699,999.90	0.00	2,662,668.54	0.00	94,831,203.15	82,992,725.90	50,206,128.31	50,206,128.21
21374900	E-102	SERVICIOS BASICOS	215,128,608.00	200,894,054.00	200,828,607.45	0.00	23,876,524.35	0.00	160,803,687.55	148,667,148.98	16,213,842.10	16,148,395.55
21374900	E-10201	SERVICIO DE AGUA Y ALCANTARILLADO	80,243,628.00	80,243,628.00	80,243,628.00	0.00	16,380,776.00	0.00	52,570,698.23	48,650,590.23	11,292,153.77	11,292,153.77
21374900	E-10202	SERVICIO DE ENERGIA ELECTRICA	35,054,940.00	35,054,940.00	35,054,940.00	0.00	2,569,490.00	0.00	28,853,086.27	26,426,241.27	3,632,363.73	3,632,363.73
21374900	E-10203	SERVICIO DE CORREO	65,040.00	65,040.00	65,040.00	0.00	0.00	0.00	16,400.00	0.00	48,640.00	48,640.00
21374900	E-10204	SERVICIO DE TELECOMUNICACIONES	83,765,000.00	69,530,446.00	69,464,999.45	0.00	4,926,258.35	0.00	64,538,741.10	59,120,875.53	65,446.55	0.00
21374900	E-10299	OTROS SERVICIOS BASICOS	16,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	14,824,761.95	14,469,441.95	1,175,238.05	1,175,238.05
21374900	E-103	SERVICIOS COMERCIALES Y FINANCIEROS	134,192,800.00	93,683,169.00	90,266,823.52	0.00	0.00	0.00	69,980,008.10	44,526,700.05	23,703,160.90	20,286,815.42
21374900	E-10301	INFORMACION	9,679,000.00	9,679,000.00	6,839,500.00	0.00	0.00	0.00	4,668,607.00	3,429,317.00	5,010,893.00	2,170,893.00
21374900	E-10302	PUBLICIDAD Y PROPAGANDA	64,239,000.00	56,029,369.00	56,029,368.52	0.00	0.00	0.00	46,390,313.70	27,424,155.65	9,639,055.30	9,639,054.82
21374900	E-10303	IMPRESION, ENCUADERNACION Y OTROS	30,274,800.00	20,274,800.00	20,274,800.00	0.00	0.00	0.00	12,259,320.00	7,011,460.00	8,015,480.00	8,015,480.00
21374900	E-10305	SERVICIOS ADUANEROS	28,000,000.00	7,000,000.00	6,423,155.00	0.00	0.00	0.00	6,423,154.40	6,423,154.40	576,845.60	0.60
21374900	E-10306	COMIS. Y GASTOS POR SERV. FINANCIEROS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
21374900	E-10307	SERVICIOS DE TRANSFERENCIA ELECTRONI	2,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00	238,613.00	238,613.00	261,387.00	261,387.00
21374900	E-104	SERVICIOS DE GESTION Y APOYO	2,026,773,678.00	1,827,975,194.00	1,827,975,194.00	0.00	9,002,745.89	0.00	1,443,952,221.14	1,152,273,101.45	375,020,226.97	375,020,226.97
21374900	E-10403	SERVICIOS DE INGENIERIA	70,000,000.00	50,000,000.00	50,000,000.00	0.00	5,940,000.00	0.00	23,644,000.00	4,450,000.00	20,416,000.00	20,416,000.00
21374900	E-10404	SERVICIOS EN CIENCIAS ECONOMICAS Y SC	228,670,000.00	193,645,516.00	193,645,516.00	0.00	0.00	0.00	172,294,944.42	142,887,040.67	21,350,571.58	21,350,571.58
21374900	E-10405	SERVICIO DE DESARROLLO DE SISTEMAS IN	30,000,000.00	76,226,000.00	76,226,000.00	0.00	0.00	0.00	73,907,825.00	44,325,525.00	2,318,175.00	2,318,175.00
21374900	E-10406	SERVICIOS GENERALES	775,787,896.00	637,787,896.00	637,787,896.00	0.00	0.00	0.00	524,960,431.85	454,997,848.74	112,827,464.15	112,827,464.15
21374900	E-10499	OTROS SERVICIOS DE GESTION Y APOYO	922,315,782.00	870,315,782.00	870,315,782.00	0.00	3,062,745.89	0.00	649,145,019.87	505,612,687.04	218,108,016.24	218,108,016.24
21374900	E-105	GASTOS DE VIAJE Y DE TRANSPORTE	392,289,840.00	312,686,858.00	307,228,405.98	235,775.23	5,180,435.00	0.00	233,436,363.10	233,399,063.10	73,834,284.67	68,375,832.65
21374900	E-10501	TRANSPORTE DENTRO DEL PAIS	41,686,490.00	41,686,490.00	41,686,490.00	0.00	0.00	0.00	26,487,825.00	26,487,825.00	15,198,665.00	15,198,665.00
21374900	E-10502	VIATICOS DENTRO DEL PAIS	89,055,350.00	89,055,350.00	89,055,350.00	235,775.23	5,180,435.00	0.00	66,718,891.95	66,718,891.95	16,882,947.82	16,882,947.82
21374900	E-10503	TRANSPORTE EN EL EXTERIOR	226,000,000.00	160,424,000.00	160,424,000.00	0.00	0.00	0.00	134,908,288.61	134,908,288.61	25,515,711.39	25,515,711.39
21374900	E-10504	VIATICOS EN EL EXTERIOR	35,548,000.00	21,521,018.00	16,062,565.98	0.00	0.00	0.00	5,284,057.54	5,284,057.54	16,236,960.46	10,778,508.44
21374900	E-106	SEGUROS, REASEGUROS Y OTRAS OBLIGAC	72,000,000.00	72,000,000.00	72,000,000.00	0.00	42,620.00	0.00	72,444,812.58	72,444,812.58	212,567.42	212,567.42
21374900	E-10601	SEGUROS	72,000,000.00	72,000,000.00	72,000,000.00	0.00	42,620.00	0.00	72,444,812.58	72,444,812.58	212,567.42	212,567.42

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO
21374900	E-107	CAPACITACION Y PROTOCOLO	19,560,000.00	20,565,000.00	19,934,248.00	0.00	1,377,187.94	0.00	16,345,311.46	15,125,060.46	2,842,500.60	2,211,748.60
21374900	E-10701	ACTIVIDADES DE CAPACITACION	5,060,000.00	7,060,000.00	6,984,248.00	0.00	1,074,760.00	0.00	5,536,034.40	4,376,034.40	449,205.60	373,453.60
21374900	E-10702	ACTIVIDADES PROTOCOLARIAS Y SOCIALES	12,000,000.00	11,005,000.00	10,450,000.00	0.00	0.00	0.00	9,986,705.00	9,986,705.00	1,018,295.00	463,295.00
21374900	E-10703	GASTOS DE REPRESENTACION INSTITUCION	2,500,000.00	2,500,000.00	2,500,000.00	0.00	302,427.94	0.00	822,572.06	762,321.06	1,375,000.00	1,375,000.00
21374900	E-108	MANTENIMIENTO Y REPARACION	244,411,000.00	153,661,000.00	146,190,664.00	0.00	24,998,571.00	0.00	73,270,658.17	41,710,323.96	55,391,770.83	47,921,434.83
21374900	E-10801	MANTENIMIENTO DE EDIFICIOS, LOCALES Y	130,000,000.00	63,750,000.00	56,379,664.00	0.00	0.00	0.00	22,117,802.00	2,385,483.09	41,632,198.00	34,261,862.00
21374900	E-10803	MANTENIMIENTO DE INSTALACIONES Y OTR.	25,000,000.00	25,000,000.00	25,000,000.00	0.00	24,998,571.00	0.00	0.00	0.00	1,429.00	1,429.00
21374900	E-10805	MANT. Y REPARACION DE EQUIPO DE TRAN\$	19,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	5,949,846.19	2,949,846.19	8,050,153.81	8,050,153.81
21374900	E-10806	MANT. Y REPARACION DE EQUIPO DE COMU	10,380,000.00	380,000.00	380,000.00	0.00	0.00	0.00	0.00	0.00	380,000.00	380,000.00
21374900	E-10807	MANT. Y REPARACION DE EQUIPO Y MOBILIA	5,223,000.00	723,000.00	723,000.00	0.00	0.00	0.00	526,000.00	374,000.00	197,000.00	197,000.00
21374900	E-10808	MANT. Y REP. DE EQUIPO DE COMPUTO Y SI	54,308,000.00	49,308,000.00	49,308,000.00	0.00	0.00	0.00	44,677,009.98	36,000,994.68	4,630,990.02	4,630,990.02

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO
21374900	E-10899	MANTENIMIENTO Y REPARACION DE OTROS	500,000.00	500,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	400,000.00
21374900	E-109	IMPUESTOS	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	457,942.00	457,942.00	1,042,058.00	1,042,058.00
21374900	E-10902	IMPUESTOS SOBRE BIENES INMUEBLES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
21374900	E-10999	OTROS IMPUESTOS	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	457,942.00	457,942.00	42,058.00	42,058.00
21374900	E-199	SERVICIOS DIVERSOS	900,000.00	900,000.00	800,000.00	0.00	0.00	0.00	150,000.00	150,000.00	750,000.00	650,000.00
21374900	E-19905	DEDUCIBLES	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	150,000.00	150,000.00	450,000.00	450,000.00
21374900	E-19999	OTROS SERVICIOS NO ESPECIFICADOS	300,000.00	300,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	200,000.00
21374900	E-2	MATERIALES Y SUMINISTROS	115,320,000.00	60,350,000.00	60,200,000.00	877,303.48	4,783,806.25	0.00	35,702,458.24	29,069,563.78	18,986,432.03	18,836,432.03
21374900	E-201	PRODUCTOS QUIMICOS Y CONEXOS	54,020,000.00	40,020,000.00	39,870,000.00	877,303.48	4,250,533.00	0.00	24,004,741.92	23,449,583.96	10,887,421.60	10,737,421.60
21374900	E-20101	COMBUSTIBLES Y LUBRICANTES	27,000,000.00	23,000,000.00	23,000,000.00	0.00	4,169,733.00	0.00	13,404,539.14	13,372,034.14	5,425,727.86	5,425,727.86
21374900	E-20102	PRODUCTOS FARMACEUTICOS Y MEDICINAL	2,000,000.00	2,000,000.00	2,000,000.00	38,249.00	80,800.00	0.00	522,652.96	0.00	1,358,298.04	1,358,298.04
21374900	E-20104	TINTAS, PINTURAS Y DILUYENTES	24,520,000.00	14,520,000.00	14,520,000.00	839,054.48	0.00	0.00	10,077,549.82	10,077,549.82	3,603,395.70	3,603,395.70
21374900	E-20199	OTROS PRODUCTOS QUIMICOS Y CONEXOS	500,000.00	500,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	350,000.00
21374900	E-202	ALIMENTOS Y PRODUCTOS AGROPECUARIO	1,700,000.00	900,000.00	900,000.00	0.00	0.00	0.00	892,044.00	892,044.00	7,956.00	7,956.00
21374900	E-20202	PRODUCTOS AGROFORESTALES	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21374900	E-20203	ALIMENTOS Y BEBIDAS	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	892,044.00	892,044.00	7,956.00	7,956.00
21374900	E-203	MATERIALES Y PROD DE USO EN LA CONST	23,350,000.00	3,360,000.00	3,360,000.00	0.00	0.00	0.00	1,535,546.69	1,497,691.69	1,824,453.31	1,824,453.31
21374900	E-20301	MATERIALES Y PRODUCTOS METALICOS	6,150,000.00	1,150,000.00	1,150,000.00	0.00	0.00	0.00	62,060.00	50,205.00	1,087,940.00	1,087,940.00
21374900	E-20302	MATERIALES Y PRODUCTOS MINERALES Y A	200,000.00	10,000.00	10,000.00	0.00	0.00	0.00	7,305.00	7,305.00	2,695.00	2,695.00
21374900	E-20303	MADERA Y SUS DERIVADOS	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21374900	E-20304	MAT. Y PROD. ELECTRICOS, TELEFONICOS Y	9,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,193,087.19	1,167,087.19	306,912.81	306,912.81
21374900	E-20306	MATERIALES Y PRODUCTOS DE PLASTICO	1,000,000.00	200,000.00	200,000.00	0.00	0.00	0.00	76,215.00	76,215.00	123,785.00	123,785.00
21374900	E-20399	OTROS MAT. Y PROD.DE USO EN LA CONST	1,500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	196,879.50	196,879.50	303,120.50	303,120.50
21374900	E-204	HERRAMIENTAS, REPUESTOS Y ACCESORIC	3,550,000.00	2,050,000.00	2,050,000.00	0.00	0.00	0.00	1,965,021.50	206,020.00	84,978.50	84,978.50
21374900	E-20401	HERRAMIENTAS E INSTRUMENTOS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21374900	E-20402	REPUESTOS Y ACCESORIOS	2,550,000.00	2,050,000.00	2,050,000.00	0.00	0.00	0.00	1,965,021.50	206,020.00	84,978.50	84,978.50
21374900	E-299	UTILES, MATERIALES Y SUMINISTROS DIVE	32,700,000.00	14,020,000.00	14,020,000.00	0.00	533,273.25	0.00	7,305,104.13	3,024,224.13	6,181,622.62	6,181,622.62
21374900	E-29901	UTILES Y MATERIALES DE OFICINA Y COMPL	3,300,000.00	3,300,000.00	3,300,000.00	0.00	1,364.98	0.00	604,419.45	604,419.45	2,694,215.57	2,694,215.57
21374900	E-29902	UTILES Y MATERIALES MEDICO, HOSPITALA	3,000,000.00	3,000,000.00	3,000,000.00	0.00	531,908.27	0.00	814,080.00	0.00	1,654,011.73	1,654,011.73
21374900	E-29903	PRODUCTOS DE PAPEL, CARTON E IMPRES	17,200,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	5,839,524.68	2,372,724.68	1,360,475.32	1,360,475.32
21374900	E-29904	TEXTILES Y VESTUARIO	3,700,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
21374900	E-29905	UTILES Y MATERIALES DE LIMPIEZA	2,200,000.00	20,000.00	20,000.00	0.00	0.00	0.00	11,190.00	11,190.00	8,810.00	8,810.00
21374900	E-29906	UTILES Y MATERIALES DE RESGUARDO Y SE	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21374900	E-29907	UTILES Y MATERIALES DE COCINA Y COMED	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21374900	E-29999	OTROS UTILES, MATERIALES Y SUMINISTRO	600,000.00	100,000.00	100,000.00	0.00	0.00	0.00	35,890.00	35,890.00	64,110.00	64,110.00
21374900	E-5	BIENES DURADEROS	134,950,000.00	130,600,000.00	128,600,000.00	0.00	5,008,543.23	0.00	86,056,741.28	31,657,950.50	39,534,715.49	37,534,715.49
21374900	E-501	MAQUINARIA, EQUIPO Y MOBILIARIO	116,950,000.00	124,600,000.00	122,600,000.00	0.00	5,008,543.23	0.00	80,056,741.28	25,657,950.50	39,534,715.49	37,534,715.49
21374900	E-50105	EQUIPO Y PROGRAMAS DE COMPUTO	0.00	24,150,000.00	24,150,000.00	0.00	0.00	0.00	0.00	0.00	24,150,000.00	24,150,000.00
21374900	E-50101	MAQUINARIA Y EQUIPO PARA LA PRODUCCIA	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
21374900	E-50102	EQUIPO DE TRANSPORTE	0.00	267,360.40	0.00	0.00	0.00	0.00	0.00	0.00	267,360.40	0.00
21374900	E-50103	EQUIPO DE COMUNICACION	5,850,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00	850,000.00	850,000.00
21374900	E-50104	EQUIPO Y MOBILIARIO DE OFICINA	21,000,000.00	11,000,000.00	11,000,000.00	0.00	1,315,932.00	0.00	4,925,060.91	0.00	4,759,007.09	4,759,007.1
21374900	E-50105	EQUIPO Y PROGRAMAS DE COMPUTO	87,100,000.00	85,600,000.00	85,600,000.00	0.00	3,692,611.23	0.00	74,585,680.37	25,657,950.50	7,321,708.40	7,321,708.40
21374900	E-50199	MAQUINARIA, EQUIPO Y MOBILIARIO DIVERS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	546,000.00	0.00	454,000.00	454,000.00
21374900	E-599	BIENES DURADEROS DIVERSOS	18,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
21374900	E-59903	BIENES INTANGIBLES	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
21374900	E-59999	OTROS BIENES DURADEROS	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21374900	E-6	TRANSFERENCIAS CORRIENTES	6,247,739,586.00	6,369,963,743.00	6,369,532,638.25	0.00	1,229,792.62	0.00	6,285,712,281.39	6,179,947,892.22	83,021,668.99	82,590,564.24
21374900	E-601	TRANSFERENCIAS CORRIENTES AL SECTOR	4,018,774,666.00	4,003,914,269.00	4,003,483,164.25	0.00	1,229,792.62	0.00	4,002,109,669.23	4,002,109,669.23	574,807.15	143,702.40
21374900	E6010220074900	CENTRO COSTARRICENSE DE PRODUCCION	1,375,148,403.00	1,361,373,250.00	1,361,373,249.75	0.00	0.00	0.00	1,361,373,249.50	1,361,373,249.50	0.50	0.25
21374900	E6010221274900	CONSEJO NACIONAL DE LA POLITICA PUBLIC	1,177,780,244.00	1,177,780,244.00	1,177,780,244.00	0.00	0.00	0.00	1,177,780,244.00	1,177,780,244.00	0.00	0.00
21374900	E6010223474900	COMISION NACIONAL DE PREVENCION DE RI	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
21374900	E6010320074900	CCSS CONTRIBUCION ESTATAL SEGURO PE	16,667,740.00	16,073,337.00	16,073,337.00	0.00	808,790.53	0.00	15,264,546.47	15,264,546.47	0.00	0.00
21374900	E6010320274900	CCSS CONTRIBUCION ESTATAL SEGURO SA	7,203,473.00	6,712,632.00	6,712,632.00	0.00	421,002.09	0.00	6,291,629.91	6,291,629.91	0.00	0.00
21374900	E6010520274900	SISTEMA NACIONAL DE RADIO Y TELEVISION	1,441,400,000.00	1,441,400,000.00	1,441,400,000.00	0.00	0.00	0.00	1,441,399,999.35	1,441,399,999.35	0.65	0.65
21374900	E-602	TRANSFERENCIAS CORRIENTES A PERSONA/	67,800,000.00	67,800,000.00	67,800,000.00	0.00	0.00	0.00	62,973,598.21	60,343,598.21	4,826,401.79	4,826,401.79
21374900	E-60202	BECAS A TERCERAS PERSONAS	46,800,000.00	46,800,000.00	46,800,000.00	0.00	0.00	0.00	46,500,000.00	43,870,000.00	300,000.00	300,000.00

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO
21374900	E-60299	OTRAS TRANSFERENCIAS A PERSONAS	21,000,000.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00	16,473,598.21	16,473,598.21	4,526,401.79	4,526,401.79
21374900	E-603	PRESTACIONES	106,100,000.00	108,100,000.00	108,100,000.00	0.00	0.00	0.00	37,819,670.33	37,819,670.33	70,280,329.67	70,280,329.67
21374900	E-60301	PRESTACIONES LEGALES	86,100,000.00	86,100,000.00	86,100,000.00	0.00	0.00	0.00	22,710,611.83	22,710,611.83	63,389,388.17	63,389,388.17
21374900	E-60399	OTRAS PRESTACIONES	20,000,000.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00	15,109,058.50	15,109,058.50	6,890,941.50	6,890,941.50
21374900	E-604	TRANSF. C. TES A ENTIDADES PRIV. SIN FINE	1,947,200,000.00	2,048,750,000.00	2,048,750,000.00	0.00	0.00	0.00	2,048,750,000.00	1,963,075,610.83	0.00	0.00
21374900	E6040221074900	FUNDACION AYUDENOS PARA AYUDAR. (PAF	100,000,000.00	102,000,000.00	102,000,000.00	0.00	0.00	0.00	102,000,000.00	102,000,000.00	0.00	0.00
21374900	E6040221574900	FUNDACION AYUDENOS PARA AYUDAR. (PAF	847,200,000.00	847,200,000.00	847,200,000.00	0.00	0.00	0.00	847,200,000.00	761,525,610.83	0.00	0.00
21374900	E6040222074900	FUNDACION PARQUE METROPOLITANO LA L	1,000,000,000.00	1,099,550,000.00	1,099,550,000.00	0.00	0.00	0.00	1,099,550,000.00	1,099,550,000.00	0.00	0.00
21374900	E-606	OTRAS TRANSFERENCIAS CORRIENTES AL S	0.00	33,534,554.00	33,534,554.00	0.00	0.00	0.00	33,534,553.62	33,534,553.62	0.38	0.38
21374900	E-60601	INDEMNIZACIONES	0.00	33,534,554.00	33,534,554.00	0.00	0.00	0.00	33,534,553.62	33,534,553.62	0.38	0.38
21374900	E-607	TRANSFERENCIAS CORRIENTES AL SECTOR	107,864,920.00	107,864,920.00	107,864,920.00	0.00	0.00	0.00	100,524,790.00	83,064,790.00	7,340,130.00	7,340,130.00
21374900	E6070120074900	PROGRAMA DE LAS NACIONES UNIDAS PAR	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00
21374900	E6070122074900	ORGANIZACION DE LAS NACIONES UNIDAS F	587,820.00	587,820.00	587,820.00	0.00	0.00	0.00	0.00	0.00	587,820.00	587,820.00
21374900	E6070153574900	SISTEMA ECONOMICO LATINOAMERICANO (S	6,431,100.00	6,431,100.00	6,431,100.00	0.00	0.00	0.00	0.00	0.00	6,431,100.00	6,431,100.00
21374900	E6070154074900	COORDINADORA EDUCATIVA CULTURAL CEA	5,820,000.00	5,820,000.00	5,820,000.00	0.00	0.00	0.00	5,685,600.00	5,685,600.00	134,400.00	134,400.00
21374900	E6070154574900	PROGRAMA IBERRUTAS. (CUOTA ANUAL, SE	7,566,000.00	7,566,000.00	7,566,000.00	0.00	0.00	0.00	7,379,190.00	7,379,190.00	186,810.00	186,810.00
21374900	E6070155074900	PROGRAMA IBEROAMERICANO DE MUSEOS	17,460,000.00	17,460,000.00	17,460,000.00	0.00	0.00	0.00	17,460,000.00	0.00	0.00	0.00
21374900	E-7	TRANSFERENCIAS DE CAPITAL	0.00	46,000,000.00	46,000,000.00	0.00	0.00	0.00	46,000,000.00	0.00	0.00	0.00
21374900	E-701	TRANSFERENCIAS DE CAPITAL AL SECTOR F	0.00	46,000,000.00	46,000,000.00	0.00	0.00	0.00	46,000,000.00	0.00	0.00	0.00
21374900	E7010520274900	SISTEMA NACIONAL DE RADIO Y TELEVISIÓ	0.00	46,000,000.00	46,000,000.00	0.00	0.00	0.00	46,000,000.00	0.00	0.00	0.00
21374900	E-9	CUENTAS ESPECIALES	0.00	486,202,500.00	0.00	0.00	0.00	0.00	0.00	0.00	486,202,500.00	0.00
21374900	E-902	SUMAS SIN ASIGNACION PRESUPUESTARIA	0.00	486,202,500.00	0.00	0.00	0.00	0.00	0.00	0.00	486,202,500.00	0.00
21374900	E-90201	SUMAS LIBRES SIN ASIGNACION PRESUPUE	0.00	451,455,000.00	0.00	0.00	0.00	0.00	0.00	0.00	451,455,000.00	0.00
21374900	E-90201	SUMAS LIBRES SIN ASIGNACION PRESUPUE	0.00	34,747,500.00	0.00	0.00	0.00	0.00	0.00	0.00	34,747,500.00	0.00

RESUMEN DE PARTIDAS				
SUBPARTIDA/CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	3,527,238,372.00	3,275,153,290.42	252,085,081.58	92.85%
SERV. NO PERSON.	2,971,265,275.00	2,280,853,035.25	690,412,239.75	76.76%
MAT. Y SUMINIS.	60,350,000.00	35,702,458.24	24,647,541.76	59.16%
BIENES DURAD.	130,600,000.00	86,056,741.28	44,543,258.72	65.89%
TRANSF. CORRIEN.	6,369,963,743.00	6,285,712,281.39	84,251,461.61	98.68%
TRANSF. CAPITAL	46,000,000.00	46,000,000.00	0.00	100.00%
CUENTAS ESPECIALES	486,202,500.00	0.00	486,202,500.00	0.00%
TOTAL	13,591,619,890.00	12,009,477,806.58	1,582,142,083.42	88.36%

RESUMEN DE PARTIDAS OPERATIVO				
SUBPARTIDA/CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSON.	2,971,265,275.00	2,280,853,035.25	690,412,239.75	76.76%
MAT. Y SUMINIS.	60,350,000.00	35,702,458.24	24,647,541.76	59.16%
BIENES DURAD.	130,600,000.00	86,056,741.28	44,543,258.72	65.89%
TRANSF. CORRIEN.	209,434,554.00	134,327,822.16	75,106,731.84	64.14%
TOTAL	3,371,649,829.00	2,536,940,056.93	834,709,772.07	75.24%

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO
		REMUNERACIONES	92.85%	100.00%	3,527,238,372.00	3,275,153,290.42						
		SERV. NO PERSON.	76.76%	100.00%	2,971,265,275.00	2,280,853,035.25						
		MAT. Y SUMINIS.	59.16%	100.00%	60,350,000.00	35,702,458.24						
		BIENES DURAD.	65.89%	100.00%	130,600,000.00	86,056,741.28						
		TRANSF. CORRIEN.	98.68%	100.00%	6,369,963,743.00	6,285,712,281.39						
		TRANSF. CAPITAL	100.00%	100.00%	46,000,000.00	46,000,000.00						
		CTAS. ESPECIALES	0.00%	100.00%	486,202,500.00	-						

% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
88.36%	3,371,649,829.00	2,536,940,056.93	75.24%
92.85%			
95.57%			
95.76%			
80.05%			
90.80%			
90.80%			
90.36%			
93.59%			
91.70%			
94.19%			
89.07%			
80.27%			
93.73%			
93.73%			
93.73%			
94.22%			
93.32%			
93.73%			
93.73%			
97.27%			
76.76%	2,971,265,275.00	2,280,853,035.25	76.76%
73.25%	286,700,000.00	210,012,031.15	73.25%
84.09%	134,000,000.00	112,680,832.00	84.09%
50.00%	5,000,000.00	2,499,996.00	50.00%
64.21%	147,700,000.00	94,831,203.15	64.21%
80.04%	200,894,054.00	160,803,687.55	80.04%
65.51%	80,243,628.00	52,570,698.23	65.51%
82.31%	35,054,940.00	28,853,086.27	82.31%
25.22%	65,040.00	16,400.00	25.22%
92.82%	69,530,446.00	64,538,741.10	92.82%
92.65%	16,000,000.00	14,824,761.95	92.65%
74.70%	93,683,169.00	69,980,008.10	74.70%
48.23%	9,679,000.00	4,668,607.00	48.23%
82.80%	56,029,369.00	46,390,313.70	82.80%
60.47%	20,274,800.00	12,259,320.00	60.47%
91.76%	7,000,000.00	6,423,154.40	91.76%
0.00%	200,000.00	-	0.00%
47.72%	500,000.00	238,613.00	0.00%
78.99%	1,827,975,194.00	1,443,952,221.14	78.99%
47.29%	50,000,000.00	23,644,000.00	47.29%
88.97%	193,645,516.00	172,294,944.42	0.00%
96.96%	76,226,000.00	73,907,825.00	96.96%
82.31%	637,787,896.00	524,960,431.85	82.31%
74.59%	870,315,782.00	649,145,019.87	74.59%
74.65%	312,686,858.00	233,436,363.10	74.65%
63.54%	41,686,490.00	26,487,825.00	63.54%
74.96%	89,055,350.00	66,756,191.95	74.96%
84.09%	160,424,000.00	134,908,288.61	84.09%
24.55%	21,521,018.00	5,284,057.54	24.55%
99.65%	72,700,000.00	72,444,812.58	99.65%
99.65%	72,700,000.00	72,444,812.58	99.65%

% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
79.48%	20,565,000.00	16,345,311.46	79.48%
78.41%	7,060,000.00	5,536,034.40	78.41%
90.75%	11,005,000.00	9,986,705.00	90.75%
32.90%	2,500,000.00	822,572.06	32.90%
47.68%	153,661,000.00	73,270,658.17	47.68%
34.69%	63,750,000.00	22,117,802.00	34.69%
0.00%	25,000,000.00	-	0.00%
42.50%	14,000,000.00	5,949,846.19	42.50%
0.00%	380,000.00	-	0.00%
72.75%	723,000.00	526,000.00	72.75%
90.61%	49,308,000.00	44,677,009.98	90.61%

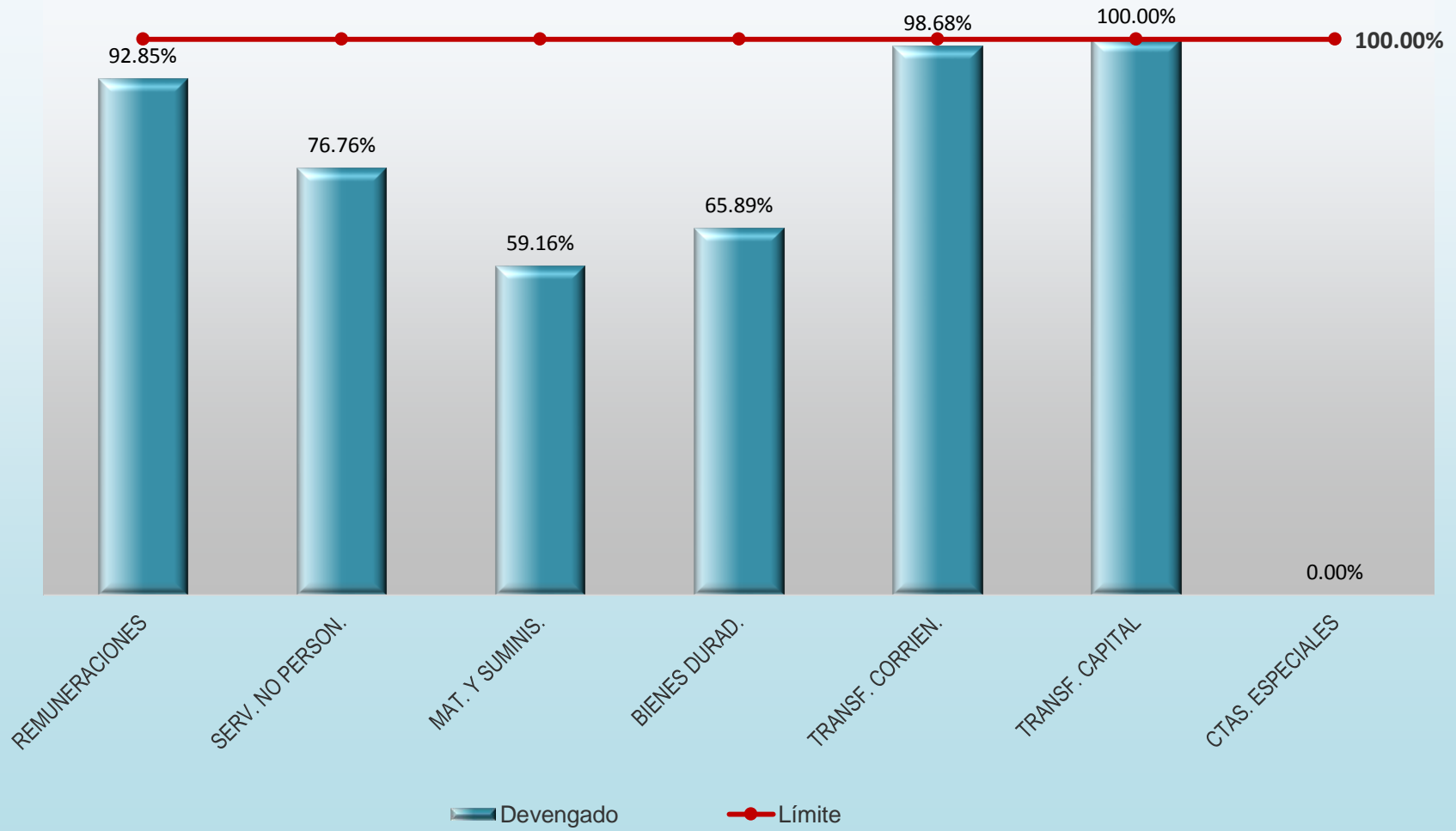
% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
0.00%	500,000.00	-	0.00%
30.53%	1,500,000.00	457,942.00	30.53%
0.00%	1,000,000.00	-	0.00%
91.59%	500,000.00	457,942.00	91.59%
16.67%	900,000.00	150,000.00	16.67%
25.00%	600,000.00	150,000.00	25.00%
0.00%	300,000.00	-	0.00%
59.16%	60,350,000.00	35,702,458.24	59.16%
59.98%	40,020,000.00	24,004,741.92	59.98%
58.28%	23,000,000.00	13,404,539.14	58.28%
26.13%	2,000,000.00	522,652.96	26.13%
69.40%	14,520,000.00	10,077,549.82	69.40%
0.00%	500,000.00	-	0.00%
99.12%	900,000.00	892,044.00	99.12%
#iDIV/0!	-	-	#iDIV/0!
99.12%	900,000.00	892,044.00	99.12%
45.70%	3,360,000.00	1,535,546.69	45.70%
5.40%	1,150,000.00	62,060.00	5.40%
73.05%	10,000.00	7,305.00	73.05%
#iDIV/0!	-	-	#iDIV/0!
79.54%	1,500,000.00	1,193,087.19	79.54%
38.11%	200,000.00	76,215.00	38.11%
39.38%	500,000.00	196,879.50	39.38%
95.85%	2,050,000.00	1,965,021.50	95.85%
#iDIV/0!	-	-	#iDIV/0!
95.85%	2,050,000.00	1,965,021.50	95.85%
52.10%	14,020,000.00	7,305,104.13	52.10%
18.32%	3,300,000.00	604,419.45	18.32%
27.14%	3,000,000.00	814,080.00	27.14%
81.10%	7,200,000.00	5,839,524.68	81.10%
0.00%	400,000.00	-	0.00%
55.95%	20,000.00	11,190.00	55.95%
0.00%	-	-	#iDIV/0!
0.00%	-	-	#iDIV/0!
35.89%	100,000.00	35,890.00	35.89%
65.89%	130,600,000.00	86,056,741.28	65.89%
64.25%	124,600,000.00	80,056,741.28	64.25%
0.00%	24,150,000.00	-	0.00%
0.00%	1,732,639.60	-	0.00%
0.00%	267,360.40	-	0.00%
0.00%	850,000.00	-	0.00%
44.77%	11,000,000.00	4,925,060.91	44.77%
87.13%	85,600,000.00	74,585,680.37	87.13%
54.60%	1,000,000.00	546,000.00	54.60%
100.00%	6,000,000.00	6,000,000.00	100.00%
100.00%	6,000,000.00	6,000,000.00	100.00%
0.00%	-	-	0.00%
98.68%	209,434,554.00	134,327,822.16	64.14%
99.95%			
100.00%			
100.00%			
0.00%			
94.97%			
93.73%			
100.00%			
92.88%	67,800,000.00	62,973,598.21	92.88%
99.36%	46,800,000.00	46,500,000.00	99.36%

% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
78.45%	21,000,000.00	16,473,598.21	78.45%
34.99%	108,100,000.00	37,819,670.33	34.99%
26.38%	86,100,000.00	22,710,611.83	26.38%
68.68%	22,000,000.00	15,109,058.50	68.68%
100.00%			
100.00%			
100.00%			
100.00%			
100.00%	33,534,554.00	33,534,553.62	100.00%
100.00%	33,534,554.00	33,534,553.62	100.00%
93.20%			
100.00%			
0.00%			
0.00%			
97.69%			
97.53%			
100.00%			
100.00%			
100.00%			
100.00%			
0.00%			
0.00%			
0.00%			
0.00%			

% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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EJECUCION PRESUPUESTARIA
749 ACTIVIDADES CENTRALES
31 DE DICIEMBRE DEL 2018

100.00%



MINISTERIO DE HACIENDA - CONTABILIDAD NACIONAL
 INFORME DE PRESUPUESTO DE EGRESOS
 PROGRAMA 751 CONSERVACION DEL PATR. HIST. Y CULTURAL
 31 DE DICIEMBRE DEL 2018

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO	% EJECUCION TOTAL
21375100			10,739,292,000.00	10,423,777,749.00	10,231,964,199.15	0.00	12,596,983.02	0.00	9,793,197,521.64	9,241,042,083.35	617,983,244.34	426,169,694.49	93.95%
21375100 E-0		REMUNERACIONES	787,946,090.00	751,752,408.00	749,927,407.90	0.00	9,206,103.90	0.00	696,576,662.43	696,576,662.43	45,969,641.67	44,144,641.57	92.66%
21375100 E-001		REMUNERACIONES BASICAS	275,185,000.00	268,621,342.00	268,621,342.00	0.00	0.00	0.00	253,329,381.89	253,329,381.89	15,291,960.11	15,291,960.11	94.31%
21375100 E-00101		SUELDOS PARA CARGOS F	270,000,000.00	263,436,342.00	263,436,342.00	0.00	0.00	0.00	253,270,938.56	253,270,938.56	10,165,403.44	10,165,403.44	96.14%
21375100 E-00105		SUPLENCIAS	5,185,000.00	5,185,000.00	5,185,000.00	0.00	0.00	0.00	58,443.33	58,443.33	5,126,556.67	5,126,556.67	1.13%
21375100 E-002		REMUNERACIONES EVENT	4,500,000.00	3,532,051.00	3,532,050.90	0.00	0.00	0.00	3,470,212.00	3,470,212.00	61,839.00	61,838.90	98.25%
21375100 E-00201		TIEMPO EXTRAORDINARIO	4,500,000.00	3,532,051.00	3,532,050.90	0.00	0.00	0.00	3,470,212.00	3,470,212.00	61,839.00	61,838.90	98.25%
21375100 E-003		INCENTIVOS SALARIALES	388,884,809.00	363,975,965.00	362,150,965.00	0.00	0.00	0.00	341,966,199.44	341,966,199.44	22,009,765.56	20,184,765.56	93.95%
21375100 E-00301		RETRIBUCION POR AÑOS S	120,000,000.00	112,710,634.00	112,710,634.00	0.00	0.00	0.00	106,695,021.10	106,695,021.10	6,015,612.90	6,015,612.90	94.66%
21375100 E-00302		RESTRICCION AL EJERCICI	131,885,000.00	119,527,459.00	119,527,459.00	0.00	0.00	0.00	110,558,109.47	110,558,109.47	8,969,349.53	8,969,349.53	92.50%
21375100 E-00304		SALARIO ESCOLAR	43,000,000.00	43,000,000.00	41,175,000.00	0.00	0.00	0.00	40,834,329.14	40,834,329.14	2,165,670.86	340,670.86	94.96%
21375100 E-00399		OTROS INCENTIVOS SALAF	43,000,000.00	38,886,904.00	38,886,904.00	0.00	0.00	0.00	36,610,370.91	36,610,370.91	2,276,533.09	2,276,533.09	94.15%
21375100 E-00303		DECIMOTERCER MES	50,999,809.00	49,850,968.00	49,850,968.00	0.00	0.00	0.00	47,268,368.82	47,268,368.82	2,582,599.18	2,582,599.18	94.82%
21375100 E-004		CONTRIB. PATRONALES AL	60,213,075.00	58,319,955.00	58,319,955.00	0.00	4,606,116.34	0.00	49,393,058.66	49,393,058.66	4,320,780.00	4,320,780.00	84.69%
21375100 E0040120075100		CCSS CONTRIBUCION PATI	57,125,225.00	55,329,188.00	55,329,188.00	0.00	4,331,445.39	0.00	46,860,060.61	46,860,060.61	4,137,682.00	4,137,682.00	84.69%
21375100 E0040520075100		BANCO POPULAR Y DE DE	3,087,850.00	2,990,767.00	2,990,767.00	0.00	274,670.95	0.00	2,532,998.05	2,532,998.05	183,098.00	183,098.00	84.69%
21375100 E-005		CONTRIB PATRONALES A F	59,163,206.00	57,303,095.00	57,303,095.00	0.00	4,599,987.56	0.00	48,417,810.44	48,417,810.44	4,285,297.00	4,285,297.00	84.49%
21375100 E0050120075100		CCSS CONTRIBUCION PATI	31,372,556.00	30,386,192.00	30,386,192.00	0.00	2,492,794.48	0.00	25,621,026.52	25,621,026.52	2,272,371.00	2,272,371.00	84.32%
21375100 E0050220075100		CCSS APORTE PATRONAL	9,263,550.00	8,972,301.00	8,972,301.00	0.00	702,406.94	0.00	7,598,919.06	7,598,919.06	670,975.00	670,975.00	84.69%
21375100 E0050320075100		CCSS APORTE PATRONAL	18,527,100.00	17,944,602.00	17,944,602.00	0.00	1,404,786.14	0.00	15,197,864.86	15,197,864.86	1,341,951.00	1,341,951.00	84.69%
21375100 E-1		SERVICIOS	296,087,000.00	168,233,485.00	168,044,271.00	0.00	2,609,462.93	0.00	150,463,660.92	119,360,267.26	15,160,361.15	14,971,147.15	89.44%
21375100 E-101		ALQUILERES	41,420,000.00	7,732,365.00	7,732,365.00	0.00	0.00	0.00	7,585,965.00	4,432,365.00	146,400.00	146,400.00	98.11%
21375100 E-10101		ALQUILER DE EDIFICIOS, LI	5,820,000.00	4,950,000.00	4,950,000.00	0.00	0.00	0.00	4,950,000.00	3,150,000.00	0.00	0.00	100.00%
21375100 E-10104		ALQUILER Y DERECHOS PA	34,600,000.00	2,782,365.00	2,782,365.00	0.00	0.00	0.00	2,635,965.00	1,282,365.00	146,400.00	146,400.00	94.74%
21375100 E-10199		OTROS ALQUILERES	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#¡DIV/0!
21375100 E-102		SERVICIOS BASICOS	27,240,000.00	24,247,622.00	24,247,622.00	0.00	2,413,209.72	0.00	20,539,251.78	20,004,556.78	1,295,160.50	1,295,160.50	84.71%
21375100 E-10201		SERVICIO DE AGUA Y ALCA	3,000,000.00	1,629,782.00	1,629,782.00	0.00	264,555.00	0.00	1,365,227.00	1,247,862.00	0.00	0.00	83.77%
21375100 E-10202		SERVICIO DE ENERGIA ELE	8,000,000.00	5,877,840.00	5,877,840.00	0.00	591,055.00	0.00	5,286,785.00	4,869,455.00	0.00	0.00	89.94%
21375100 E-10203		SERVICIO DE CORREO	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	17,020.00	17,020.00	22,980.00	22,980.00	42.55%
21375100 E-10204		SERVICIO DE TELECOMUN	15,000,000.00	15,500,000.00	15,500,000.00	0.00	1,557,599.72	0.00	13,870,219.78	13,870,219.78	72,180.50	72,180.50	89.49%
21375100 E-10299		OTROS SERVICIOS BASICC	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00%
21375100 E-103		SERVICIOS COMERCIALES	11,300,000.00	5,854,420.00	5,854,420.00	0.00	0.00	0.00	5,137,192.00	1,036,360.00	717,228.00	717,228.00	87.75%
21375100 E-10301		INFORMACION	4,000,000.00	1,554,420.00	1,554,420.00	0.00	0.00	0.00	1,096,282.00	578,150.00	458,138.00	458,138.00	70.53%
21375100 E-10302		PUBLICIDAD Y PROPAGANI	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#¡DIV/0!
21375100 E-10303		IMPRESION, ENCUADERNA	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	3,866,475.00	312,475.00	133,525.00	133,525.00	96.66%
21375100 E-10307		SERVICIOS DE TRANSFERE	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	174,435.00	145,735.00	125,565.00	125,565.00	58.15%
21375100 E-104		SERVICIOS DE GESTION Y	122,307,000.00	93,607,000.00	93,569,500.00	0.00	0.71	0.00	88,406,666.90	67,523,820.52	5,200,332.39	5,162,832.39	94.44%
21375100 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	12,500.00	0.00%
21375100 E-10403		SERVICIOS DE INGENIERIA	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#¡DIV/0!
21375100 E-10404		SERVICIOS EN CIENCIAS E	20,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00	0.00	100.00%
21375100 E-10406		SERVICIOS GENERALES	77,257,000.00	77,257,000.00	77,257,000.00	0.00	0.71	0.00	72,106,666.90	67,373,820.52	5,150,332.39	5,150,332.39	93.33%
21375100 E-10499		OTROS SERVICIOS DE GE	20,000,000.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	150,000.00	0.00	0.00	100.00%
21375100 E-105		GASTOS DE VIAJE Y DE TR	8,220,000.00	8,320,000.00	8,320,000.00	0.00	91,002.50	0.00	7,504,517.50	7,504,517.50	724,480.00	724,480.00	90.20%
21375100 E-10501		TRANSPORTE DENTRO DEI	220,000.00	320,000.00	320,000.00	0.00	91,002.50	0.00	228,997.50	228,997.50	0.00	0.00	71.56%
21375100 E-10502		VIATICOS DENTRO DEL PA	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	7,275,520.00	7,275,520.00	724,480.00	724,480.00	90.94%
21375100 E-106		SEGUROS, REASEGUROS `	5,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	1,491,266.00	1,491,266.00	508,734.00	508,734.00	74.56%
21375100 E-10601		SEGUROS	5,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	1,491,266.00	1,491,266.00	508,734.00	508,734.00	74.56%
21375100 E-107		CAPACITACION Y PROTOC	5,000,000.00	1,819,150.00	1,819,150.00	0.00	0.00	0.00	1,819,150.00	1,204,150.00	0.00	0.00	100.00%
21375100 E-10701		ACTIVIDADES DE CAPACIT	2,000,000.00	1,147,400.00	1,147,400.00	0.00	0.00	0.00	1,147,400.00	1,017,400.00	0.00	0.00	100.00%
21375100 E-10702		ACTIVIDADES PROTOCOLA	3,000,000.00	671,750.00	671,750.00	0.00	0.00	0.00	671,750.00	186,750.00	0.00	0.00	100.00%
21375100 E-108		MANTENIMIENTO Y REPAR	73,200,000.00	22,851,214.00	22,851,214.00	0.00	105,250.00	0.00	17,877,937.74	16,061,517.46	4,868,026.26	4,868,026.26	78.24%
21375100 E-10801		MANTENIMIENTO DE EDIFI	50,000,000.00	15,900,000.00	15,900,000.00	0.00	105,250.00	0.00	14,877,596.28	14,456,596.28	917,153.72	917,153.72	93.57%
21375100 E-10804		MANT. Y REPARACION DE I	500,000.00	75,000.00	75,000.00	0.00	0.00	0.00	75,000.00	75,000.00	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. CUOTA LIBERADO	% EJECUCION TOTAL
21375100	E-10805	MANT. Y REPARACION DE I	5,000,000.00	1,685,214.00	1,685,214.00	0.00	0.00	0.00	945,702.25	698,131.48	739,511.75	739,511.75	56.12%
21375100	E-10806	MANT. Y REPARACION DE I	1,000,000.00	741,000.00	741,000.00	0.00	0.00	0.00	741,000.00	741,000.00	0.00	0.00	100.00%
21375100	E-10807	MANT. Y REPARACION DE I	1,200,000.00	1,450,000.00	1,450,000.00	0.00	0.00	0.00	1,238,639.21	90,789.70	211,360.79	211,360.79	85.42%
21375100	E-10808	MANT. Y REP. DE EQUIPO I	15,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00%
21375100	E-10899	MANTENIMIENTO Y REPAR	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#¡DIV/0!
21375100	E-109	IMPUESTOS	500,000.00	301,714.00	150,000.00	0.00	0.00	0.00	101,714.00	101,714.00	200,000.00	48,286.00	33.71%
21375100	E-10999	OTROS IMPUESTOS	500,000.00	301,714.00	150,000.00	0.00	0.00	0.00	101,714.00	101,714.00	200,000.00	48,286.00	33.71%

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO	% EJECUCION TOTAL
21375100	E6040431675100	ACADEMIA COSTARRICENSE		11,945,000.00	11,945,000.00	0.00	0.00	0.00	11,945,000.00	11,945,000.00	0.00	0.00	100.00%
21375100	E6040436275100	TEMPORALIDADES DE LA F		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%
21375100	E-606	OTRAS TRANSFERENCIAS		0.00	85,360,935.00	0.00	0.00	0.00	85,360,932.91	85,360,932.91	2.09	2.09	100.00%
21375100	E-60601	INDEMNIZACIONES		0.00	85,360,935.00	0.00	0.00	0.00	85,360,932.91	85,360,932.91	2.09	2.09	100.00%
21375100	E-607	TRANSFERENCIAS CORRIE		568,032.00	568,032.00	0.00	0.00	0.00	0.00	0.00	568,032.00	568,032.00	0.00%
21375100	E6070122575100	UNESCO CONVENCION PAI		568,032.00	568,032.00	0.00	0.00	0.00	0.00	0.00	568,032.00	568,032.00	0.00%
21375100	E-9	CUENTAS ESPECIALES		0.00	124,591,147.00	0.00	0.00	0.00	0.00	0.00	124,591,147.00	0.00	0.00%
21375100	E-902	SUMAS SIN ASIGNACION P		0.00	124,591,147.00	0.00	0.00	0.00	0.00	0.00	124,591,147.00	0.00	0.00%
21375100	E-90201	SUMAS LIBRES SIN ASIGNA		0.00	64,936,492.00	0.00	0.00	0.00	0.00	0.00	64,936,492.00	0.00	0.00%
21375100	E-90201	SUMAS LIBRES SIN ASIGNA		0.00	59,654,655.00	0.00	0.00	0.00	0.00	0.00	59,654,655.00	0.00	0.00%

RESUMEN DE PARTIDAS				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	751,752,408.00	696,576,662.43	55,175,745.57	92.66%
SERV. NO PERSON.	168,233,485.00	150,463,660.92	17,769,824.08	89.44%
MAT. Y SUMINIS.	15,143,339.00	12,647,337.21	2,496,001.79	83.52%
BIENES DURAD.	659,553,599.00	659,540,996.66	12,602.34	100.00%
TRANSF. CORRIEN.	8,704,503,771.00	8,273,968,864.42	430,534,906.58	95.05%
CTAS. ESPECIALES	124,591,147.00	0.00	124,591,147.00	0.00%
TOTAL	10,423,777,749.00	9,793,197,521.64	630,580,227.36	93.95%

RESUMEN DE PARTIDAS OPERATIVO				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSON.	168,233,485.00	150,463,660.92	17,769,824.08	89.44%
MAT. Y SUMINIS.	15,143,339.00	12,647,337.21	2,496,001.79	83.52%
BIENES DURAD.	659,553,599.00	659,540,996.66	12,602.34	100.00%
TRANSF. CORRIEN.	168,060,935.00	133,329,517.48	34,731,417.52	79.33%
TOTAL	1,010,991,358.00	955,981,512.27	55,009,845.73	94.56%

PARTIDAS	Devengado	Límite	PRESUPUESTO	DEVENGADO
REMUNERACIONES	92.66%	100.00%	751,752,408.00	696,576,662.43
SERV. NO PERSON.	89.44%	100.00%	168,233,485.00	150,463,660.92
MAT. Y SUMINIS.	83.52%	100.00%	15,143,339.00	12,647,337.21
BIENES DURAD.	100.00%	100.00%	659,553,599.00	659,540,996.66
TRANSF. CORRIEN.	95.05%	100.00%	8,704,503,771.00	8,273,968,864.42
CTAS. ESPECIALES	0.00%	100.00%	124,591,147.00	-

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
1,010,991,358.00	955,981,512.27	94.56%

168,233,485.00	150,463,660.92	89.44%
7,732,365.00	7,585,965.00	98.11%
4,950,000.00	4,950,000.00	100.00%
2,782,365.00	2,635,965.00	94.74%
-	-	#¡DIV/0!
24,247,622.00	20,539,251.78	0.00%
1,629,782.00	1,365,227.00	83.77%
5,877,840.00	5,286,785.00	89.94%
40,000.00	17,020.00	42.55%
15,500,000.00	13,870,219.78	89.49%
1,200,000.00	-	0.00%
5,854,420.00	5,137,192.00	87.75%
1,554,420.00	1,096,282.00	70.53%
-	-	#¡DIV/0!
4,000,000.00	3,866,475.00	96.66%
300,000.00	174,435.00	58.15%
93,607,000.00	88,406,666.90	94.44%
50,000.00	-	0.00%
-	-	#¡DIV/0!
16,000,000.00	16,000,000.00	100.00%
77,257,000.00	72,106,666.90	93.33%
300,000.00	300,000.00	100.00%
8,320,000.00	7,504,517.50	90.20%
320,000.00	228,997.50	71.56%
8,000,000.00	7,275,520.00	90.94%
2,000,000.00	1,491,266.00	74.56%
2,000,000.00	1,491,266.00	74.56%
1,819,150.00	1,819,150.00	100.00%
1,147,400.00	1,147,400.00	100.00%
671,750.00	671,750.00	100.00%
22,851,214.00	17,877,937.74	78.24%
15,900,000.00	14,877,596.28	93.57%
75,000.00	75,000.00	100.00%

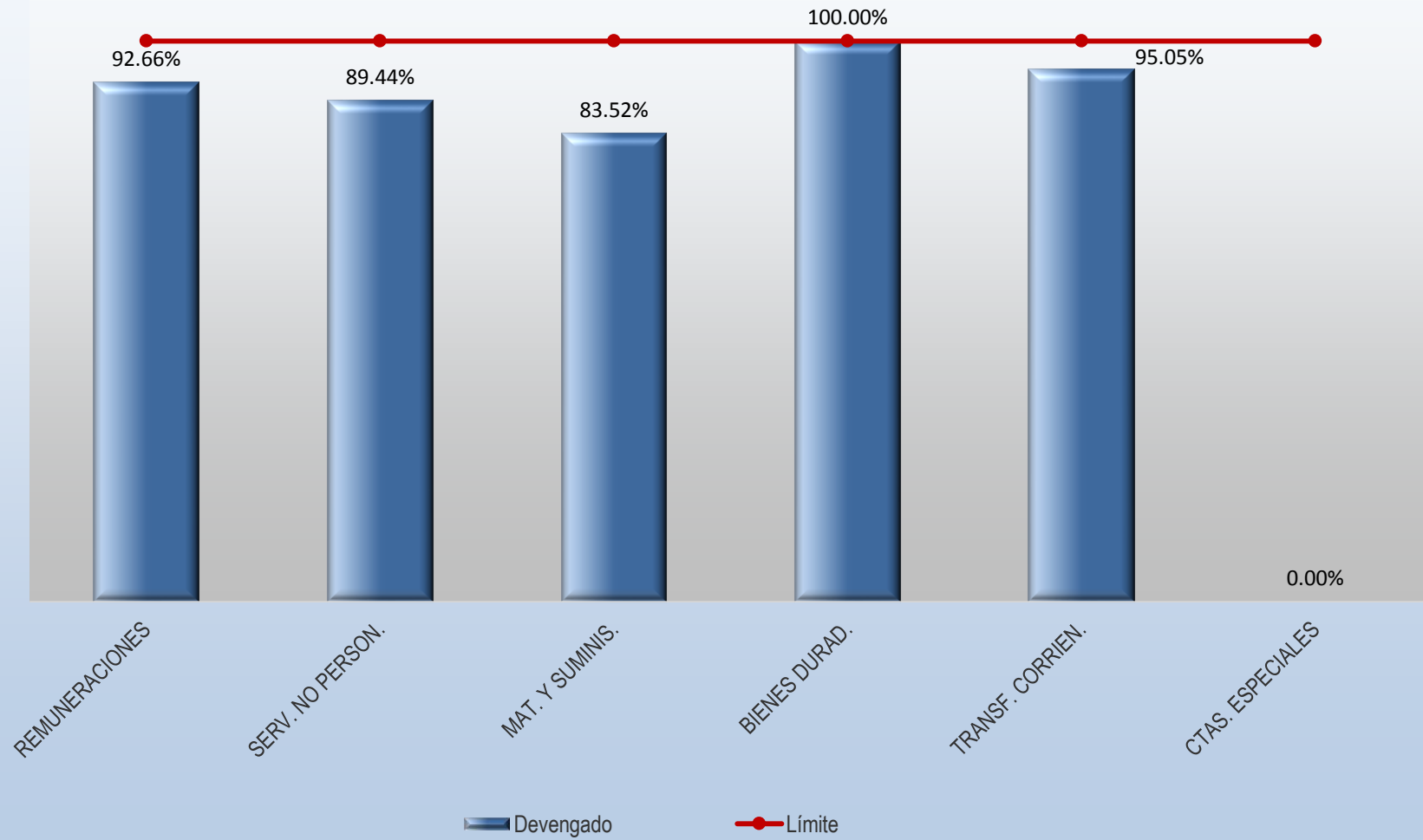
APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
1,685,214.00	945,702.25	56.12%
741,000.00	741,000.00	100.00%
1,450,000.00	1,238,639.21	85.42%
3,000,000.00	-	0.00%
-	-	#¡DIV/0!
301,714.00	101,714.00	33.71%
301,714.00	101,714.00	33.71%

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
1,500,000.00	-	0.00%
-	-	#¡DIV/0!
1,500,000.00	-	0.00%
15,143,339.00	12,647,337.21	83.52%
6,800,000.00	5,753,418.15	0.00%
3,000,000.00	1,987,552.00	66.25%
-	-	#¡DIV/0!
3,800,000.00	3,765,866.15	99.10%
500,000.00	486,318.00	97.26%
500,000.00	486,318.00	0.00%
2,300,000.00	1,985,742.31	86.34%
-	-	#¡DIV/0!
2,300,000.00	1,985,742.31	86.34%
-	-	#¡DIV/0!
1,739,065.00	1,061,130.00	61.02%
739,065.00	419,780.00	56.80%
1,000,000.00	641,350.00	64.14%
3,804,274.00	3,360,728.75	0.00%
400,000.00	15,192.05	3.80%
-	-	0.00%
2,000,000.00	1,991,049.20	99.55%
400,000.00	392,713.50	98.18%
-	-	#¡DIV/0!
1,004,274.00	961,774.00	95.77%
-	-	#¡DIV/0!
659,553,599.00	659,540,996.66	100.00%
630,374,694.00	630,374,693.66	100.00%
517,854,828.00	517,854,828.00	100.00%
112,519,866.00	112,519,865.66	100.00%
26,089,469.00	26,076,867.62	99.95%
-	-	#¡DIV/0!
4,356,005.00	4,356,004.18	0.00%
500,000.00	487,400.00	0.00%
21,109,624.00	21,109,623.44	100.00%
123,840.00	123,840.00	100.00%
3,089,436.00	3,089,435.38	100.00%
3,089,436.00	3,089,435.38	100.00%
-	-	0.00%
168,060,935.00	133,329,517.48	79.33%
32,000,000.00	29,603,500.00	92.51%
32,000,000.00	29,603,500.00	92.51%
50,700,000.00	18,365,084.57	36.22%
45,700,000.00	13,493,949.57	29.53%
5,000,000.00	4,871,135.00	97.42%

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
85,360,935.00	85,360,932.91	100.00%
85,360,935.00	85,360,932.91	100.00%

**EJECUCION PRESUPUESTARIA
751 CONSERVACION DEL PATR. HIST. Y CULTURAL
31 DE DICIEMBRE DEL 2018**

100.00%



MINISTERIO DE HACIENDA - CONTABILIDAD NACIONAL
INFORME DE PRESUPUESTO DE EGRESOS
PROGRAMA 753 GESTION Y DESARROLLO CULTURAL
31 DE DICIEMBRE DEL 2018

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21375300			2,111,148,000.00	2,016,836,538.00	1,878,987,145.62	16,400,000.00	44,181,158.77	0.00	1,664,165,747.54	1,552,774,841.71	292,089,631.69	154,240,239.31	82.51%	991,330,186.00
21375300 E-0		REMUNERACIONES	964,579,642.00	799,315,755.00	798,315,754.10	0.00	14,703,196.85	0.00	704,753,184.23	704,753,184.23	79,859,373.92	78,859,373.02	88.17%	
21375300 E-001		REMUNERACIONES BA	357,555,000.00	326,550,678.00	326,550,678.00	0.00	0.00	0.00	287,139,712.89	287,139,712.89	39,410,965.11	39,410,965.11	87.93%	
21375300 E-00101		SUELDOS PARA CARG	342,000,000.00	310,995,678.00	310,995,678.00	0.00	0.00	0.00	278,480,091.22	278,480,091.22	32,515,586.78	32,515,586.78	89.54%	
21375300 E-00105		SUPLENCIAS	15,555,000.00	15,555,000.00	15,555,000.00	0.00	0.00	0.00	8,659,621.67	8,659,621.67	6,895,378.33	6,895,378.33	55.67%	
21375300 E-002		REMUNERACIONES EV	20,000,000.00	14,958,728.00	14,958,727.10	0.00	0.00	0.00	12,795,308.00	12,795,308.00	2,163,420.00	2,163,419.10	85.54%	
21375300 E-00201		TIEMPO EXTRAORDIN	20,000,000.00	14,958,728.00	14,958,727.10	0.00	0.00	0.00	12,795,308.00	12,795,308.00	2,163,420.00	2,163,419.10	85.54%	
21375300 E-003		INCENTIVOS SALARIA	440,979,726.00	337,289,705.00	336,289,705.00	0.00	0.00	0.00	299,004,716.19	299,004,716.19	38,284,988.81	37,284,988.81	88.65%	
21375300 E-00301		RETRIBUCION POR AÑ	127,000,000.00	91,095,981.00	91,095,981.00	0.00	0.00	0.00	76,437,934.96	76,437,934.96	14,658,046.04	14,658,046.04	83.91%	
21375300 E-00302		RESTRICCION AL EJEF	161,980,000.00	116,468,797.00	116,468,797.00	0.00	0.00	0.00	107,121,012.97	107,121,012.97	9,347,784.03	9,347,784.03	91.97%	
21375300 E-00304		SALARIO ESCOLAR	50,000,000.00	39,500,000.00	38,500,000.00	0.00	0.00	0.00	37,941,939.27	37,941,939.27	1,558,060.73	558,060.73	96.06%	
21375300 E-00399		OTROS INCENTIVOS S	39,000,000.00	32,395,262.00	32,395,262.00	0.00	0.00	0.00	29,294,184.88	29,294,184.88	3,101,077.12	3,101,077.12	90.43%	
21375300 E-00303		DECIMOTERCER MES	62,999,726.00	57,829,665.00	57,829,665.00	0.00	0.00	0.00	48,209,644.11	48,209,644.11	9,620,020.89	9,620,020.89	83.36%	
21375300 E-004		CONTRIB. PATRONALE	73,664,663.00	60,788,271.00	60,788,271.00	0.00	7,357,359.25	0.00	53,430,911.75	53,430,911.75	0.00	0.00	87.90%	
21375300 E0040120075300		CCSS CONTRIBUCION	69,886,988.00	57,670,924.00	57,670,924.00	0.00	6,979,899.43	0.00	50,691,024.57	50,691,024.57	0.00	0.00	87.90%	
21375300 E0040520075300		BANCO POPULAR Y DE	3,777,675.00	3,117,347.00	3,117,347.00	0.00	377,459.82	0.00	2,739,887.18	2,739,887.18	0.00	0.00	87.89%	
21375300 E-005		CONTRIB PATRONALE	72,380,253.00	59,728,373.00	59,728,373.00	0.00	7,345,837.60	0.00	52,382,535.40	52,382,535.40	0.00	0.00	87.70%	
21375300 E0050120075300		CCSS CONTRIBUCION	38,381,178.00	31,672,248.00	31,672,248.00	0.00	3,948,674.73	0.00	27,723,573.27	27,723,573.27	0.00	0.00	87.53%	
21375300 E0050220075300		CCSS APORTE PATRO	11,333,025.00	9,352,041.00	9,352,041.00	0.00	1,132,387.53	0.00	8,219,653.47	8,219,653.47	0.00	0.00	87.89%	
21375300 E0050320075300		CCSS APORTE PATRO	22,666,050.00	18,704,084.00	18,704,084.00	0.00	2,264,775.34	0.00	16,439,308.66	16,439,308.66	0.00	0.00	87.89%	
21375300 E-1		SERVICIOS	546,300,000.00	511,290,362.20	511,065,949.52	16,400,000.00	25,268,900.15	0.00	422,573,855.69	347,142,359.96	47,047,606.36	46,823,193.68	82.65%	511,290,362.20
21375300 E-101		ALQUILERES	10,000,000.00	6,700,000.00	6,700,000.00	0.00	670,416.00	0.00	5,731,251.00	4,727,917.00	298,333.00	298,333.00	85.54%	6,700,000.00
21375300 E-10101		ALQUILER DE EDIFICI	10,000,000.00	6,700,000.00	6,700,000.00	0.00	670,416.00	0.00	5,731,251.00	4,727,917.00	298,333.00	298,333.00	85.54%	6,700,000.00
21375300 E-102		SERVICIOS BASICOS	31,200,000.00	21,102,032.20	21,102,032.20	0.00	0.00	0.00	14,486,876.60	14,029,746.80	6,615,155.60	6,615,155.40	68.65%	21,102,032.20
21375300 E-10201		SERVICIO DE AGUA Y	5,000,000.00	2,412,032.20	2,412,032.20	0.00	0.00	0.00	1,795,327.00	1,648,343.00	616,705.20	616,705.00	74.43%	2,412,032.20
21375300 E-10202		SERVICIO DE ENERGIA	12,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	7,325,841.60	7,015,695.80	2,674,158.40	2,674,158.40	73.26%	10,000,000.00
21375300 E-10203		SERVICIO DE CORREC	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	-
21375300 E-10204		SERVICIO DE TELECOI	14,000,000.00	8,690,000.00	8,690,000.00	0.00	0.00	0.00	5,365,708.00	5,365,708.00	3,324,292.00	3,324,292.00	61.75%	8,690,000.00
21375300 E-103		SERVICIOS COMERCIA	11,000,000.00	2,700,000.00	2,576,000.00	0.00	0.00	0.00	2,135,045.00	161,495.00	564,955.00	440,955.00	79.08%	2,700,000.00
21375300 E-10301		INFORMACION	8,000,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00%	300,000.00
21375300 E-10302		PUBLICIDAD Y PROPAG	3,000,000.00	2,100,000.00	1,976,000.00	0.00	0.00	0.00	1,973,550.00	0.00	126,450.00	2,450.00	93.98%	2,100,000.00
21375300 E-10307		SERVICIOS DE TRANS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	161,495.00	161,495.00	138,505.00	138,505.00	53.83%	300,000.00
21375300 E-104		SERVICIOS DE GESTI	412,300,000.00	403,745,984.00	403,745,982.52	16,400,000.00	21,824,232.15	0.00	339,205,637.97	277,356,185.18	26,316,113.88	26,316,112.40	84.01%	403,745,984.00
21375300 E-10404		SERVICIOS EN CIENCI	37,300,000.00	20,045,984.00	20,045,984.00	0.00	10,000,000.00	0.00	8,045,984.00	8,045,984.00	2,000,000.00	2,000,000.00	40.14%	20,045,984.00
21375300 E-10406		SERVICIOS GENERALE	75,000,000.00	85,000,000.00	84,999,999.32	0.00	5,876,004.65	0.00	71,233,877.47	64,129,308.58	7,890,117.88	7,890,117.20	83.80%	85,000,000.00
21375300 E-10499		OTROS SERVICIOS DE	300,000,000.00	298,700,000.00	298,699,999.20	16,400,000.00	5,948,227.50	0.00	259,925,776.50	205,180,892.60	16,425,996.00	16,425,995.20	87.02%	298,700,000.00
21375300 E-105		GASTOS DE VIAJE Y D	31,100,000.00	29,000,000.00	28,999,589.00	0.00	0.00	0.00	24,536,705.10	24,536,705.10	4,463,294.90	4,462,883.90	84.61%	29,000,000.00
21375300 E-10501		TRANSPORTE DENTR	1,600,000.00	2,500,000.00	2,499,589.00	0.00	0.00	0.00	2,135,799.10	2,135,799.10	364,200.90	363,789.90	85.43%	2,500,000.00
21375300 E-10502		VIATICOS DENTRO DE	25,000,000.00	26,000,000.00	26,000,000.00	0.00	0.00	0.00	22,388,511.00	22,388,511.00	3,611,489.00	3,611,489.00	86.11%	26,000,000.00
21375300 E-10503		TRANSPORTE EN EL E	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	-
21375300 E-10504		VIATICOS EN EL EXTE	2,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00	12,395.00	12,395.00	487,605.00	487,605.00	2.48%	500,000.00
21375300 E-106		SEGUROS, REASEGUF	16,000,000.00	14,962,717.00	14,962,717.00	0.00	0.00	0.00	14,944,986.00	14,944,986.00	17,731.00	17,731.00	99.88%	14,962,717.00
21375300 E-10601		SEGUROS	16,000,000.00	14,962,717.00	14,962,717.00	0.00	0.00	0.00	14,944,986.00	14,944,986.00	17,731.00	17,731.00	99.88%	14,962,717.00
21375300 E-107		CAPACITACION Y PRO	5,000,000.00	2,925,000.00	2,825,000.00	0.00	0.00	0.00	2,235,000.00	2,235,000.00	690,000.00	590,000.00	76.41%	2,925,000.00
21375300 E-10701		ACTIVIDADES DE CAP	2,000,000.00	1,100,000.00	1,000,000.00	0.00	0.00	0.00	585,000.00	585,000.00	515,000.00	415,000.00	53.18%	1,100,000.00
21375300 E-10702		ACTIVIDADES PROTOC	3,000,000.00	1,825,000.00	1,825,000.00	0.00	0.00	0.00	1,650,000.00	1,650,000.00	175,000.00	175,000.00	90.41%	1,825,000.00
21375300 E-108		MANTENIMIENTO Y RE	28,500,000.00	28,844,629.00	28,844,629.00	0.00	2,774,252.00	0.00	18,393,286.02	8,245,256.88	7,677,090.98	7,677,090.98	63.77%	28,844,629.00
21375300 E-10801		MANTENIMIENTO DE E	17,500,000.00	12,344,629.00	12,344,629.00	0.00	0.00	0.00	7,373,777.14	0.00	4,970,851.86	4,970,851.86	59.73%	12,344,629.00
21375300 E-10805		MANT. Y REPARACION	10,000,000.00	16,500,000.00	16,500,000.00	0.00	2,774,252.00	0.00	11,019,508.88	8,245,256.88	2,706,239.12	2,706,239.12	66.78%	16,500,000.00

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21375300 E-10808		MANT. Y REP. DE EQUI	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#¡DIV/0!	-
21375300 E-109		IMPUESTOS	600,000.00	300,000.00	300,000.00	0.00	0.00	0.00	295,068.00	295,068.00	4,932.00	4,932.00	98.36%	300,000.00
21375300 E-10999		OTROS IMPUESTOS	600,000.00	300,000.00	300,000.00	0.00	0.00	0.00	295,068.00	295,068.00	4,932.00	4,932.00	98.36%	300,000.00
21375300 E-199		SERVICIOS DIVERSOS	600,000.00	1,010,000.00	1,010,000.00	0.00	0.00	0.00	610,000.00	610,000.00	400,000.00	400,000.00	60.40%	1,010,000.00
21375300 E-19905		DEDUCIBLES	600,000.00	1,010,000.00	1,010,000.00	0.00	0.00	0.00	610,000.00	610,000.00	400,000.00	400,000.00	60.40%	1,010,000.00
21375300 E-2		MATERIALES Y SUMIN	28,150,000.00	21,841,856.00	21,841,856.00	0.00	3,843,257.73	0.00	10,040,647.58	9,666,237.48	7,957,950.69	7,957,950.69	45.97%	21,841,856.00
21375300 E-201		PRODUCTOS QUIMICC	12,500,000.00	12,500,000.00	12,500,000.00	0.00	1,960,841.07	0.00	6,610,140.00	6,610,140.00	3,929,018.93	3,929,018.93	52.88%	12,500,000.00
21375300 E-20101		COMBUSTIBLES Y LUB	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	6,610,140.00	6,610,140.00	3,389,860.00	3,389,860.00	66.10%	10,000,000.00
21375300 E-20104		TINTAS, PINTURAS Y C	2,500,000.00	2,500,000.00	2,500,000.00	0.00	1,960,841.07	0.00	0.00	0.00	539,158.93	539,158.93	0.00%	2,500,000.00
21375300 E-202		ALIMENTOS Y PRODUK	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	924,124.00	924,124.00	75,876.00	75,876.00	92.41%	1,000,000.00
21375300 E-20203		ALIMENTOS Y BEBIDA:	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	924,124.00	924,124.00	75,876.00	75,876.00	92.41%	1,000,000.00

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21375300	E-203	MATERIALES Y PROD	1,400,000.00	354,000.00	354,000.00	0.00	299,000.00	0.00	47,280.00	47,280.00	7,720.00	7,720.00	13.36%	354,000.00
21375300	E-20301	MATERIALES Y PRODL	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#jDIV/0!	-
21375300	E-20304	MAT. Y PROD. ELECTR	500,000.00	354,000.00	354,000.00	0.00	299,000.00	0.00	47,280.00	47,280.00	7,720.00	7,720.00	13.36%	354,000.00
21375300	E-20399	OTROS MAT. Y PROD.I	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#jDIV/0!	-
21375300	E-204	HERRAMIENTAS, REPI	2,250,000.00	287,856.00	287,856.00	0.00	0.00	0.00	287,856.00	287,856.00	0.00	0.00	100.00%	287,856.00
21375300	E-20402	REPUESTOS Y ACCES	2,250,000.00	287,856.00	287,856.00	0.00	0.00	0.00	287,856.00	287,856.00	0.00	0.00	100.00%	287,856.00
21375300	E-299	UTILES, MATERIALES	11,000,000.00	7,700,000.00	7,700,000.00	0.00	1,583,416.66	0.00	2,171,247.58	1,796,837.48	3,945,335.76	3,945,335.76	28.20%	7,700,000.00
21375300	E-29901	UTILES Y MATERIALES	5,000,000.00	1,700,000.00	1,700,000.00	0.00	1,523,524.14	0.00	0.00	0.00	176,475.86	176,475.86	0.00%	1,700,000.00
21375300	E-29903	PRODUCTOS DE PAPE	5,000,000.00	5,000,000.00	5,000,000.00	0.00	10,114.80	0.00	1,815,837.48	1,796,837.48	3,174,047.72	3,174,047.72	36.32%	5,000,000.00
21375300	E-29905	UTILES Y MATERIALES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	49,777.72	0.00	355,410.10	0.00	594,812.18	594,812.18	35.54%	1,000,000.00
21375300	E-5	BIENES DURADEROS	0.00	197,967.80	110,000.00	0.00	0.00	0.00	109,322.60	109,322.60	88,645.20	677.4	55.22%	197,967.80
21375300	E-501	MAQUINARIA, EQUIPO	0.00	87,967.80	0.00	0.00	0.00	0.00	0.00	0.00	87,967.80	0.0	0.00%	87,967.80
21375300	E-50102	EQUIPO DE TRANSPOR	0.00	87,967.80	0.00	0.00	0.00	0.00	0.00	0.00	87,967.80	0.0	0.00%	87,967.80
21375300	E-502	CONSTRUCCIONES, AI	0.00	110,000.00	110,000.00	0.00	0.00	0.00	109,322.60	109,322.60	677.40	677.40	99.38%	110,000.00
21375300	E-50299	OTRAS CONSTRUCCIC	0.00	110,000.00	110,000.00	0.00	0.00	0.00	109,322.60	109,322.60	677.40	677.40	99.38%	110,000.00
21375300	E-6	TRANSFERENCIAS CO	572,118,358.00	567,028,586.00	547,653,586.00	0.00	365,804.04	0.00	526,688,737.44	491,103,737.44	39,974,044.52	20,599,044.52	92.89%	458,000,000.00
21375300	E-601	TRANSFERENCIAS CO	96,908,358.00	89,318,586.00	89,318,586.00	0.00	365,804.04	0.00	88,793,955.96	88,793,955.96	158,826.00	158,826.00	99.41%	
21375300	E6010231075300	CASA DE LA CULTURA	90,656,137.00	83,558,541.00	83,558,541.00	0.00	0.00	0.00	83,558,541.00	83,558,541.00	0.00	0.00	100.00%	
21375300	E6010320075300	CCSS CONTRIBUCION	4,363,383.00	4,201,371.00	4,201,371.00	0.00	177,103.06	0.00	3,865,441.94	3,865,441.94	158,826.00	158,826.00	92.00%	
21375300	E6010320275300	CCSS CONTRIBUCION	1,888,838.00	1,558,674.00	1,558,674.00	0.00	188,700.98	0.00	1,369,973.02	1,369,973.02	0.00	0.00	87.89%	
21375300	E-602	TRANSFERENCIAS CO	385,000,000.00	385,000,000.00	385,000,000.00	0.00	0.00	0.00	383,296,876.00	362,261,876.00	1,703,124.00	1,703,124.00	99.56%	385,000,000.00
21375300	E-60299	OTRAS TRANSFERENC	385,000,000.00	385,000,000.00	385,000,000.00	0.00	0.00	0.00	383,296,876.00	362,261,876.00	1,703,124.00	1,703,124.00	99.56%	385,000,000.00
21375300	E-603	PRESTACIONES	70,500,000.00	73,000,000.00	53,625,000.00	0.00	0.00	0.00	34,887,905.48	34,887,905.48	38,112,094.52	18,737,094.52	47.79%	73,000,000.00
21375300	E-60301	PRESTACIONES LEGA	68,500,000.00	60,500,000.00	41,125,000.00	0.00	0.00	0.00	23,401,788.48	23,401,788.48	37,098,211.52	17,723,211.52	38.68%	60,500,000.00
21375300	E-60399	OTRAS PRESTACIONE	2,000,000.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	11,486,117.00	11,486,117.00	1,013,883.00	1,013,883.00	91.89%	12,500,000.00
21375300	E-604	TRANSF. C.TES A ENTI	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	0.00	0.00	14,550,000.00	0.00	0.00	0.00	100.00%	
21375300	E6070120075300	PROGRAMA IBEROAMI	14,550,000.00	14,550,000.00	14,550,000.00	0.00	0.00	0.00	14,550,000.00	0.00	0.00	0.00	100.00%	
21375300	E-9	CUENTAS ESPECIALES	0.00	117,162,011.00	0.00	0.00	0.00	0.00	0.00	0.00	117,162,011.00	0.00	0.00%	
21375300	E-902	SUMAS SIN ASIGNACI	0.00	117,162,011.00	0.00	0.00	0.00	0.00	0.00	0.00	117,162,011.00	0.00	0.00%	
21375300	E-90201	SUMAS LIBRES SIN AS	0.00	117,162,011.00	0.00	0.00	0.00	0.00	0.00	0.00	117,162,011.00	0.00	0.00%	

RESUMEN DE PARTIDAS				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	799,315,755.00	704,753,184.23	94,562,570.77	88.17%
SERV. NO PERSON.	511,290,362.20	422,573,855.69	88,716,506.51	82.65%
MAT. Y SUMINIS.	21,841,856.00	10,040,647.58	11,801,208.42	45.97%
BIENES DURAD.	197,967.80	109,322.60	88,645.20	0.00%
TRANSF. CORRIEN.	567,028,586.00	526,688,737.44	40,339,848.56	92.89%
CTAS. ESPECIALES	117,162,011.00	0.00	117,162,011.00	0.00%
TOTAL	2,016,836,538.00	1,664,165,747.54	235,508,779.46	82.51%

RESUMEN DE PARTIDAS				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSON.	511,290,362.20	422,573,855.69	88,716,506.51	82.65%
MAT. Y SUMINIS.	21,841,856.00	10,040,647.58	11,801,208.42	45.97%
BIENES DURAD.	197,967.80	109,322.60	88,645.20	0.00%
TRANSF. CORRIEN.	458,000,000.00	418,184,781.48	39,815,218.52	91.31%

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
	TOTAL	991,330,186.00	850,908,607.35	140,421,578.65	85.84%									

PARTIDAS	Devengado	Límite	PRESUPUESTO	DEVENGADO
REMUNERACIONES	88.17%	100.00%	799,315,755.00	704,753,184.23
SERV. NO PERSON.	82.65%	100.00%	511,290,362.20	422,573,855.69
MAT. Y SUMINIS.	45.97%	100.00%	21,841,856.00	10,040,647.58
BIENES DURAD.	55.22%	100.00%	197,967.80	109,322.60
TRANSF. CORRIEN.	92.89%	100.00%	567,028,586.00	526,688,737.44
CTAS. ESPECIALES	0.00%	100.00%	117,162,011.00	-

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
850,908,607.35	85.84%

422,573,855.69	82.65%
5,731,251.00	85.54%
5,731,251.00	85.54%
14,486,876.60	68.65%
1,795,327.00	74.43%
7,325,841.60	73.26%
-	#¡DIV/0!
5,365,708.00	61.75%
2,135,045.00	79.08%
-	0.00%
1,973,550.00	93.98%
161,495.00	53.83%
339,205,637.97	84.01%
8,045,984.00	40.14%
71,233,877.47	83.80%
259,925,776.50	87.02%
24,536,705.10	84.61%
2,135,799.10	85.43%
22,388,511.00	86.11%
-	#¡DIV/0!
12,395.00	2.48%
14,944,986.00	99.88%
14,944,986.00	99.88%
2,235,000.00	76.41%
585,000.00	53.18%
1,650,000.00	90.41%
18,393,286.02	63.77%
7,373,777.14	59.73%
11,019,508.88	66.78%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
-	#¡DIV/0!
295,068.00	98.36%
295,068.00	98.36%
610,000.00	60.40%
610,000.00	60.40%
10,040,647.58	45.97%
6,610,140.00	52.88%
6,610,140.00	66.10%
-	0.00%
924,124.00	92.41%
924,124.00	0.00%

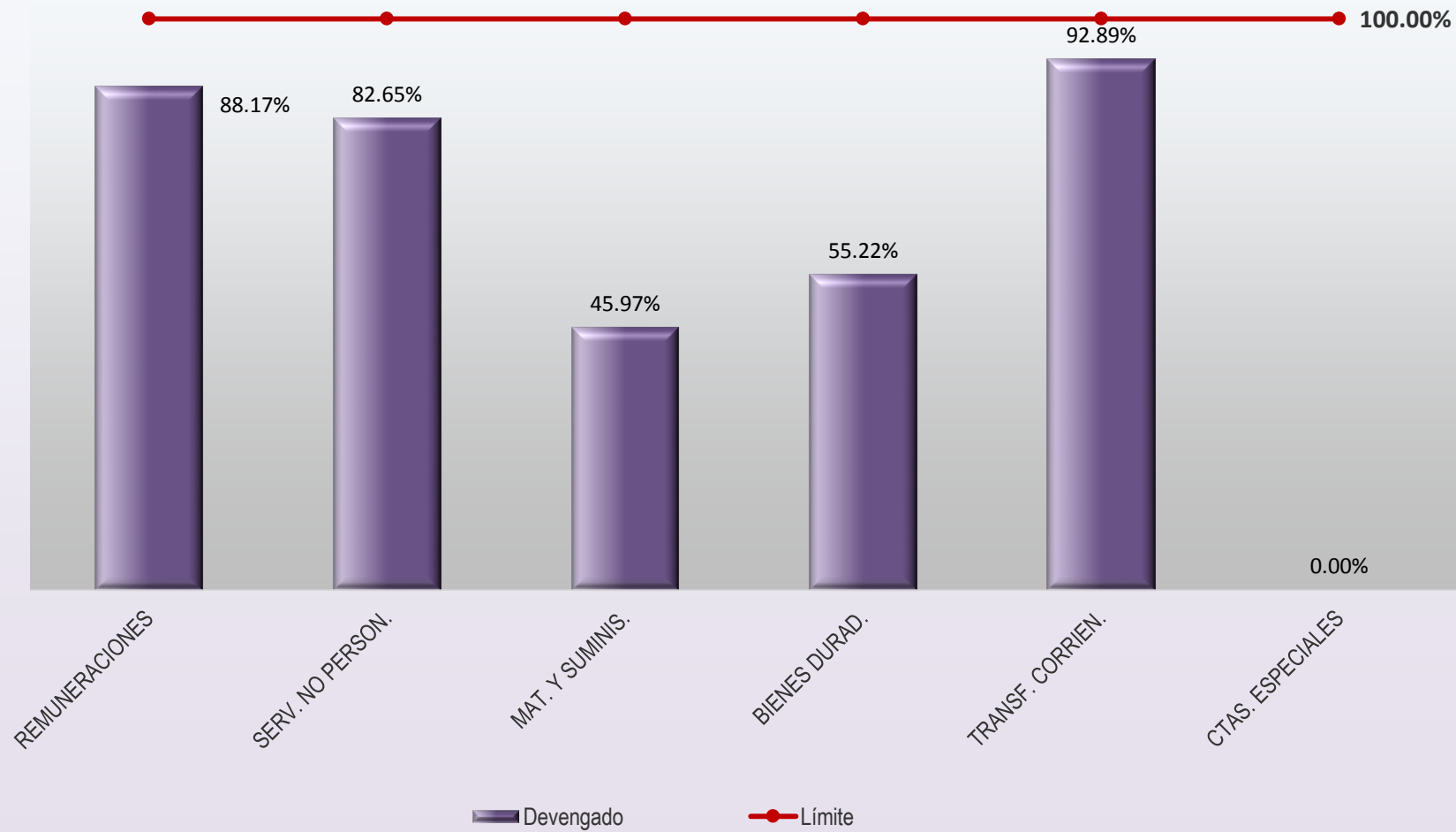
DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
47,280.00	13.36%
-	#¡DIV/0!
47,280.00	13.36%
-	#¡DIV/0!
287,856.00	100.00%
287,856.00	100.00%
2,171,247.58	28.20%
-	0.00%
1,815,837.48	36.32%
355,410.10	35.54%
109,322.60	0.00%
-	0.00%
-	0.00%
109,322.60	99.38%
109,322.60	99.38%
418,184,781.48	91.31%

383,296,876.00	99.56%
383,296,876.00	99.56%
34,887,905.48	47.79%
23,401,788.48	38.68%
11,486,117.00	91.89%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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EJECUCION PRESUPUESTARIA
753 GESTION Y DESARROLLO CULTURAL
31 DE DICIEMBRE DEL 2018

100.00%



MINISTERIO DE HACIENDA - CONTABILIDAD NACIONAL
INFORME DE PRESUPUESTO DE EGRESOS
PROGRAMA 755 SISTEMA NACIONAL DE BIBLIOTECAS
31 DE DICIEMBRE DEL 2018

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21375500			10,554,314,000.00	10,486,304,763.00	10,351,524,344.30	0.00	327,872,633.88	0.00	7,476,225,190.51	7,322,842,939.48	2,682,206,938.61	2,547,426,519.91	71.30%	3,037,876,803.00
21375500 E-0		REMUNERACIONES	7,450,752,200.00	7,354,467,543.00	7,322,037,610.30	0.00	287,406,513.24	0.00	4,521,442,536.98	4,521,442,536.98	2,545,618,492.78	2,513,188,560.08	61.48%	
21375500 E-001		REMUNERACIONES BASI	2,677,062,384.00	2,642,952,433.00	2,642,952,433.00	0.00	0.00	0.00	1,661,227,474.09	1,661,227,474.09	981,724,958.91	981,724,958.91	62.85%	
21375500 E-00101		SUELDOS PARA CARGOS	2,669,657,384.00	2,632,547,433.00	2,632,547,433.00	0.00	0.00	0.00	1,651,373,045.90	1,651,373,045.90	981,174,387.10	981,174,387.10	62.73%	
21375500 E-00105		SUPLENCIAS	7,405,000.00	10,405,000.00	10,405,000.00	0.00	0.00	0.00	9,854,428.19	9,854,428.19	550,571.81	550,571.81	94.71%	
21375500 E-002		REMUNERACIONES EVEI	7,787,000.00	8,639,132.00	8,639,131.30	0.00	0.00	0.00	4,701,448.00	4,701,448.00	3,937,684.00	3,937,683.30	54.42%	
21375500 E-00201		TIEMPO EXTRAORDINAR	7,787,000.00	8,639,132.00	8,639,131.30	0.00	0.00	0.00	4,701,448.00	4,701,448.00	3,937,684.00	3,937,683.30	54.42%	
21375500 E-003		INCENTIVOS SALARIALE	3,654,662,749.00	3,593,924,932.00	3,563,525,092.00	0.00	0.00	0.00	2,038,288,195.13	2,038,288,195.13	1,555,636,736.87	1,525,236,896.87	56.71%	
21375500 E-00301		RETRIBUCION POR AÑO	1,495,319,813.00	1,480,137,079.00	1,480,137,079.00	0.00	0.00	0.00	763,081,560.26	763,081,560.26	717,055,518.74	717,055,518.74	51.55%	
21375500 E-00302		RESTRICCION AL EJERC	1,146,269,063.00	1,138,338,652.00	1,138,338,652.00	0.00	0.00	0.00	630,876,836.20	630,876,836.20	507,461,815.80	507,461,815.80	55.42%	
21375500 E-00304		SALARIO ESCOLAR	417,463,737.00	382,463,737.00	352,938,737.00	0.00	0.00	0.00	256,696,908.03	256,696,908.03	125,766,828.97	96,241,828.97	67.12%	
21375500 E-00399		OTROS INCENTIVOS SAL	125,621,000.00	123,982,750.00	123,982,750.00	0.00	0.00	0.00	100,951,156.64	100,951,156.64	23,031,593.36	23,031,593.36	81.42%	
21375500 E-00303		DECIMOTERCER MES	469,989,136.00	469,002,714.00	468,127,874.00	0.00	0.00	0.00	286,681,734.00	286,681,734.00	182,320,980.00	181,446,140.00	61.13%	
21375500 E-004		CONTRIB. PATRONALES	570,860,095.00	569,705,519.00	568,681,546.00	0.00	151,980,628.86	0.00	415,546,341.14	415,546,341.14	2,178,549.00	1,154,576.00	72.94%	
21375500 E0040120075500		CCSS CONTRIBUCION P/	542,930,878.00	541,835,511.00	540,864,049.00	0.00	145,264,954.72	0.00	394,503,727.28	394,503,727.28	2,066,829.00	1,095,367.00	72.81%	
21375500 E0040520075500		BANCO POPULAR Y DE C	27,929,217.00	27,870,008.00	27,817,497.00	0.00	6,715,674.14	0.00	21,042,613.86	21,042,613.86	111,720.00	59,209.00	75.50%	
21375500 E-005		CONTRIB PATRONALES /	540,379,972.00	539,245,527.00	538,239,408.00	0.00	135,425,884.38	0.00	401,679,078.62	401,679,078.62	2,140,564.00	1,134,445.00	74.49%	
21375500 E0050120075500		CCSS CONTRIBUCION P/	291,360,192.00	290,758,628.00	290,225,112.00	0.00	77,255,429.14	0.00	212,368,118.86	212,368,118.86	1,135,080.00	601,564.00	73.04%	
21375500 E0050220075500		CCSS APORTE PATRONA	83,787,650.00	83,610,023.00	83,452,489.00	0.00	20,219,093.36	0.00	63,055,768.64	63,055,768.64	335,161.00	177,627.00	75.42%	
21375500 E0050320075500		CCSS APORTE PATRONA	165,232,130.00	164,876,876.00	164,561,807.00	0.00	37,951,361.88	0.00	126,255,191.12	126,255,191.12	670,323.00	355,254.00	76.58%	
21375500 E-1		SERVICIOS	466,722,000.00	425,150,310.00	424,788,606.00	0.00	27,564,511.58	0.00	373,107,728.74	294,342,470.47	24,478,069.68	24,116,365.68	87.76%	425,150,310.00
21375500 E-101		ALQUILERES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	-
21375500 E-10199		OTROS ALQUILERES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	-
21375500 E-102		SERVICIOS BASICOS	114,199,000.00	118,581,826.00	118,581,826.00	0.00	8,494,780.10	0.00	103,199,466.40	97,240,892.55	6,887,579.50	6,887,579.50	87.03%	118,581,826.00
21375500 E-10201		SERVICIO DE AGUA Y AL	31,500,000.00	24,742,826.00	24,742,826.00	0.00	3,633,284.00	0.00	20,809,542.00	19,063,775.00	300,000.00	300,000.00	84.10%	24,742,826.00
21375500 E-10202		SERVICIO DE ENERGIA E	49,750,000.00	55,750,000.00	55,750,000.00	0.00	3,058,779.99	0.00	52,691,219.21	48,478,412.36	0.80	0.80	94.51%	55,750,000.00
21375500 E-10203		SERVICIO DE CORREO	69,000.00	109,000.00	109,000.00	0.00	0.00	0.00	106,235.00	106,235.00	2,765.00	2,765.00	97.46%	109,000.00
21375500 E-10204		SERVICIO DE TELECOML	30,000,000.00	35,000,000.00	35,000,000.00	0.00	1,756,868.71	0.00	26,658,317.59	26,658,317.59	6,584,813.70	6,584,813.70	76.17%	35,000,000.00
21375500 E-10299		OTROS SERVICIOS BASI	2,880,000.00	2,980,000.00	2,980,000.00	0.00	45,847.40	0.00	2,934,152.60	2,934,152.60	0.00	0.00	98.46%	2,980,000.00
21375500 E-103		SERVICIOS COMERCIALE	16,190,000.00	14,659,000.00	14,659,000.00	0.00	80,000.00	0.00	14,578,650.00	20,000.00	350.00	350.00	99.45%	14,659,000.00
21375500 E-10301		INFORMACION	1,560,000.00	1,560,000.00	1,560,000.00	0.00	80,000.00	0.00	1,480,000.00	20,000.00	0.00	0.00	94.87%	1,560,000.00
21375500 E-10302		PUBLICIDAD Y PROPAGA	3,000,000.00	2,100,000.00	2,100,000.00	0.00	0.00	0.00	2,099,650.00	0.00	350.00	350.00	99.98%	2,100,000.00
21375500 E-10303		IMPRESION, ENCUADERI	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	100.00%	1,500,000.00
21375500 E-10304		TRANSPORTE DE BIENE	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	-
21375500 E-10305		SERVICIOS ADUANEROS	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	-
21375500 E-10307		SERVICIOS DE TRANSFE	9,500,000.00	9,499,000.00	9,499,000.00	0.00	0.00	0.00	9,499,000.00	0.00	0.00	0.00	100.00%	9,499,000.00
21375500 E-104		SERVICIOS DE GESTION	150,000,000.00	166,000,000.00	166,000,000.00	0.00	1,280,830.00	0.00	157,851,602.04	135,788,978.00	6,867,567.96	6,867,567.96	95.09%	166,000,000.00
21375500 E-10405		SERVICIO DE DESARROL	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	11,000,000.00	0.00	0.00	100.00%	15,000,000.00
21375500 E-10406		SERVICIOS GENERALES	100,000,000.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	123,496,134.04	110,410,500.00	6,503,865.96	6,503,865.96	95.00%	130,000,000.00
21375500 E-10499		OTROS SERVICIOS DE G	35,000,000.00	21,000,000.00	21,000,000.00	0.00	1,280,830.00	0.00	19,355,468.00	14,378,478.00	363,702.00	363,702.00	92.17%	21,000,000.00
21375500 E-105		GASTOS DE VIAJE Y DE	10,000,000.00	12,000,000.00	12,000,000.00	0.00	607,818.00	0.00	10,758,532.00	10,758,532.00	633,650.00	633,650.00	89.65%	12,000,000.00
21375500 E-10501		TRANSPORTE DENTRO L	900,000.00	900,000.00	900,000.00	0.00	51,368.00	0.00	813,132.00	813,132.00	35,500.00	35,500.00	90.35%	900,000.00
21375500 E-10502		VIATICOS DENTRO DEL F	9,100,000.00	11,100,000.00	11,100,000.00	0.00	556,450.00	0.00	9,945,400.00	9,945,400.00	598,150.00	598,150.00	89.60%	11,100,000.00
21375500 E-106		SEGUROS, REASEGURO	40,502,000.00	6,027,000.00	6,027,000.00	0.00	0.00	0.00	5,999,010.00	5,999,010.00	27,990.00	27,990.00	99.54%	6,027,000.00
21375500 E-10601		SEGUROS	40,502,000.00	6,027,000.00	6,027,000.00	0.00	0.00	0.00	5,999,010.00	5,999,010.00	27,990.00	27,990.00	99.54%	6,027,000.00
21375500 E-107		CAPACITACION Y PROTC	1,000,000.00	1,565,025.00	1,565,025.00	0.00	0.00	0.00	1,564,750.00	1,259,550.00	275.00	275.00	99.98%	1,565,025.00
21375500 E-10701		ACTIVIDADES DE CAPAC	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	850,000.00	0.00	0.00	100.00%	1,000,000.00
21375500 E-10702		ACTIVIDADES PROTOCO	0.00	565,025.00	565,025.00	0.00	0.00	0.00	564,750.00	409,550.00	275.00	275.00	99.95%	565,025.00
21375500 E-108		MANTENIMIENTO Y REPA	130,007,000.00	104,893,459.00	104,853,459.00	0.00	17,086,087.48	0.00	78,954,418.30	43,074,207.92	8,852,953.22	8,812,953.22	75.27%	104,893,459.00
21375500 E-10801		MANTENIMIENTO DE EDI	95,000,000.00	74,046,459.00	74,046,459.00	0.00	13,861,310.78	0.00	53,894,906.00	21,533,037.97	6,290,242.22	6,290,242.22	72.79%	74,046,459.00
21375500 E-10804		MANT. Y REPARACION DI	1,687,000.00	687,000.00	687,000.00	0.00	90,000.00	0.00	421,528.00	180,000.00	175,472.00	175,472.00	61.36%	687,000.00
21375500 E-10805		MANT. Y REPARACION DI	3,000,000.00	1,600,000.00	1,600,000.00	0.00	8,377.70	0.00	1,533,288.30	1,150,639.95	58,334.00	58,334.00	95.83%	1,600,000.00

PROGRAM A	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21375500	E-10806	MANT. Y REPARACION DI		1,900,000.00	200,000.00	160,000.00	0.00	0.00	160,000.00	160,000.00	40,000.00	0.00	80.00%	200,000.00
21375500	E-10807	MANT. Y REPARACION DI		8,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	3,984,700.00	3,757,200.00	15,300.00	15,300.00	99.62%	4,000,000.00
21375500	E-10808	MANT. Y REP. DE EQUIP		20,000,000.00	23,940,000.00	23,940,000.00	0.00	3,126,399.00	18,899,996.00	16,233,330.00	1,913,605.00	1,913,605.00	78.95%	23,940,000.00
21375500	E-10899	MANTENIMIENTO Y REP/		420,000.00	420,000.00	420,000.00	0.00	0.00	60,000.00	60,000.00	360,000.00	360,000.00	14.29%	420,000.00
21375500	E-109	IMPUESTOS		650,000.00	650,000.00	509,296.00	0.00	0.00	184,296.00	184,296.00	465,704.00	325,000.00	28.35%	650,000.00
21375500	E-10999	OTROS IMPUESTOS		650,000.00	650,000.00	509,296.00	0.00	0.00	184,296.00	184,296.00	465,704.00	325,000.00	28.35%	650,000.00
21375500	E-199	SERVICIOS DIVERSOS		3,674,000.00	774,000.00	593,000.00	0.00	14,996.00	17,004.00	17,004.00	742,000.00	561,000.00	2.20%	774,000.00
21375500	E-19902	INTERESES MORATORIC		666,000.00	66,000.00	66,000.00	0.00	14,996.00	5,004.00	5,004.00	46,000.00	46,000.00	7.58%	66,000.00
21375500	E-19905	DEDUCIBLES		2,800,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00%	500,000.00

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21375500	E-19999	OTROS SERVICIOS NO E		208,000.00	208,000.00	27,000.00	0.00	0.00	12,000.00	12,000.00	196,000.00	15,000.00	5.77%	208,000.00
21375500	E-2	MATERIALES Y SUMINIS		98,280,000.00	73,985,000.00	73,680,000.00	0.00	3,098,161.27	62,607,108.09	41,787,227.16	8,279,730.64	7,974,730.64	84.62%	73,985,000.00
21375500	E-201	PRODUCTOS QUIMICOS		22,850,000.00	19,950,000.00	19,920,000.00	0.00	1,433,131.54	14,746,085.08	3,509,312.25	3,770,783.38	3,740,783.38	73.92%	19,950,000.00
21375500	E-20101	COMBUSTIBLES Y LUBRI		5,500,000.00	4,500,000.00	4,500,000.00	0.00	1,157,299.00	3,332,631.00	3,332,631.00	10,070.00	10,070.00	74.06%	4,500,000.00
21375500	E-20102	PRODUCTOS FARMACEL		350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#jDIV/0!	-
21375500	E-20104	TINTAS, PINTURAS Y DIL		15,000,000.00	15,000,000.00	15,000,000.00	0.00	275,832.54	11,236,772.83	0.00	3,487,394.63	3,487,394.63	74.91%	15,000,000.00
21375500	E-20199	OTROS PRODUCTOS QU		2,000,000.00	450,000.00	420,000.00	0.00	0.00	176,681.25	176,681.25	273,318.75	243,318.75	39.26%	450,000.00
21375500	E-203	MATERIALES Y PROD DE		7,050,000.00	3,520,000.00	3,520,000.00	0.00	471,500.00	2,547,323.45	1,825,823.45	501,176.55	501,176.55	72.37%	3,520,000.00
21375500	E-20301	MATERIALES Y PRODUC		1,000,000.00	1,000,000.00	1,000,000.00	0.00	435,700.00	564,018.45	564,018.45	281.55	281.55	56.40%	1,000,000.00
21375500	E-20303	MADERA Y SUS DERIVAC		500,000.00	500,000.00	500,000.00	0.00	35,800.00	461,255.00	461,255.00	2,945.00	2,945.00	92.25%	500,000.00
21375500	E-20304	MAT. Y PROD. ELECTRIC		4,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	1,522,050.00	800,550.00	477,950.00	477,950.00	76.10%	2,000,000.00
21375500	E-20306	MATERIALES Y PRODUC		250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#jDIV/0!	-
21375500	E-20399	OTROS MAT. Y PROD.DE		1,300,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%	20,000.00
21375500	E-204	HERRAMIENTAS, REPUE		3,300,000.00	3,800,000.00	3,525,000.00	0.00	819,929.73	1,622,955.10	667,625.00	1,357,115.17	1,082,115.17	42.71%	3,800,000.00
21375500	E-20401	HERRAMIENTAS E INSTR		550,000.00	550,000.00	275,000.00	0.00	0.00	16,340.00	16,340.00	533,660.00	258,660.00	2.97%	550,000.00
21375500	E-20402	REPUESTOS Y ACCESOF		2,750,000.00	3,250,000.00	3,250,000.00	0.00	819,929.73	1,606,615.10	651,285.00	823,455.17	823,455.17	49.43%	3,250,000.00
21375500	E-299	UTILES, MATERIALES Y		65,080,000.00	46,715,000.00	46,715,000.00	0.00	373,600.00	43,690,744.46	35,784,466.46	2,650,655.54	2,650,655.54	93.53%	46,715,000.00
21375500	E-29901	UTILES Y MATERIALES D		5,000,000.00	500,000.00	500,000.00	0.00	0.00	312,150.00	236,400.00	187,850.00	187,850.00	62.43%	500,000.00
21375500	E-29903	PRODUCTOS DE PAPEL,		55,000,000.00	43,400,000.00	43,400,000.00	0.00	0.00	40,996,599.55	33,286,331.55	2,403,400.45	2,403,400.45	94.46%	43,400,000.00
21375500	E-29904	TEXTILES Y VESTUARIO		1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#jDIV/0!	-
21375500	E-29905	UTILES Y MATERIALES D		3,080,000.00	1,815,000.00	1,815,000.00	0.00	136,000.00	1,678,130.02	1,678,130.02	869.98	869.98	92.46%	1,815,000.00
21375500	E-29906	UTILES Y MATERIALES D		500,000.00	500,000.00	500,000.00	0.00	237,600.00	215,938.89	215,938.89	46,461.11	46,461.11	43.19%	500,000.00
21375500	E-29999	OTROS UTILES, MATERIA		500,000.00	500,000.00	500,000.00	0.00	0.00	487,926.00	367,666.00	12,074.00	12,074.00	97.59%	500,000.00
21375500	E-6	TRANSFERENCIAS CORF		2,538,559,800.00	2,602,255,910.00	2,531,018,128.00	0.00	9,803,447.79	2,519,067,816.70	2,465,270,704.87	73,384,645.51	2,146,863.51	96.80%	2,538,741,493.00
21375500	E-601	TRANSFERENCIAS CORF		41,776,722.00	41,747,117.00	41,470,050.00	0.00	9,803,447.79	31,610,742.21	27,073,738.22	332,927.00	55,860.00	75.72%	-
21375500	E6010320075500	CCSS CONTRIBUCION ES		23,639,419.00	23,639,419.00	23,362,352.00	0.00	2,413,553.91	20,948,798.09	20,948,798.09	277,067.00	0.00	88.62%	-
21375500	E6010320275500	CCSS CONTRIBUCION ES		18,137,303.00	18,107,698.00	18,107,698.00	0.00	7,389,893.88	10,661,944.12	6,124,940.13	55,860.00	55,860.00	58.88%	-
21375500	E-603	PRESTACIONES		141,067,646.00	131,067,646.00	131,067,646.00	0.00	0.00	129,879,806.33	80,619,698.49	1,187,839.67	1,187,839.67	99.09%	131,067,646.00
21375500	E-60301	PRESTACIONES LEGALE		139,067,646.00	122,067,646.00	122,067,646.00	0.00	0.00	121,709,826.33	72,449,718.49	357,819.67	357,819.67	99.71%	122,067,646.00
21375500	E-60399	OTRAS PRESTACIONES		2,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	8,169,980.00	8,169,980.00	830,020.00	830,020.00	90.78%	9,000,000.00
21375500	E-606	OTRAS TRANSFERENCIA		2,336,713,132.00	2,407,673,847.00	2,336,713,132.00	0.00	0.00	2,336,580,066.88	2,336,580,066.88	71,093,780.12	133,065.12	97.05%	2,407,673,847.00
21375500	E-60601	INDENIZACIONES		2,336,713,132.00	2,407,673,847.00	2,336,713,132.00	0.00	0.00	2,336,580,066.88	2,336,580,066.88	71,093,780.12	133,065.12	97.05%	2,407,673,847.00
21375500	E-607	TRANSFERENCIAS CORF		19,002,300.00	21,767,300.00	21,767,300.00	0.00	0.00	20,997,201.28	20,997,201.28	770,098.72	770,098.72	96.46%	-
21375500	E6070120075500	ASOCIACION DE BIBLIOT		2,007,900.00	2,007,900.00	2,007,900.00	0.00	0.00	1,971,675.00	1,971,675.00	36,225.00	36,225.00	98.20%	-
21375500	E6070147075500	CENTRO REGIONAL PAR		4,539,600.00	6,794,600.00	6,794,600.00	0.00	0.00	6,479,152.56	6,479,152.56	315,447.44	315,447.44	95.36%	-
21375500	E6070154575500	PROGRAMA IBEROAMER		8,730,000.00	9,030,000.00	9,030,000.00	0.00	0.00	8,818,382.16	8,818,382.16	211,617.84	211,617.84	97.66%	-
21375500	E6070155075500	PROGRAMA IBEROAMER		2,910,000.00	2,910,000.00	2,910,000.00	0.00	0.00	2,843,450.00	2,843,450.00	66,550.00	66,550.00	97.71%	-
21375500	E6070221075500	NUMERO INTERNACIONA		261,900.00	471,900.00	471,900.00	0.00	0.00	344,286.06	344,286.06	127,613.94	127,613.94	72.96%	-
21375500	E6070221575500	NUMERO INTERNACIONA		552,900.00	552,900.00	552,900.00	0.00	0.00	540,255.50	540,255.50	12,644.50	12,644.50	97.71%	-
21375500	E-9	CUENTAS ESPECIALES		0.00	30,446,000.00	0.00	0.00	0.00	0.00	0.00	30,446,000.00	0.00	0.00%	0.00
21375500	E-902	SUMAS SIN ASIGNACION		0.00	30,446,000.00	0.00	0.00	0.00	0.00	0.00	30,446,000.00	0.00	0.00%	0.00
21375500	E-90201	SUMAS LIBRES SIN ASIG		0.00	30,446,000.00	0.00	0.00	0.00	0.00	0.00	30,446,000.00	0.00	0.00%	0.00

RESUMEN PARTIDAS DE GASTOS OPERATIVOS Y REMUNERACIONES				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	7,354,467,543.00	4,521,442,536.98	2,833,025,006.02	61.48%
SERV. NO PERS	425,150,310.00	373,107,728.74	52,042,581.26	87.76%
MAT. Y SUMINIS	73,985,000.00	62,607,108.09	11,377,891.91	84.62%
TRANSF. CORRI	2,602,255,910.00	2,519,067,816.70	83,188,093.30	96.80%
CTAS. ESPECIALES	30,446,000.00	0.00	30,446,000.00	0.00%
TOTAL	10,486,304,763.00	7,476,225,190.51	3,010,079,572.49	71.30%

PROGRAM A	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA 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 PERS	425,150,310.00	373,107,728.74	52,042,581.26	87.76%
MAT. Y SUMINIS	73,985,000.00	62,607,108.09	11,377,891.91	84.62%
TRANSF. CORRI	2,538,741,493.00	2,466,459,873.21	72,281,619.79	97.15%
TOTAL	3,037,876,803.00	2,902,174,710.04	135,702,092.96	95.53%

PARTIDAS	Devengado	Limite	PRESUPUESTO	DEVENGADO
REMUNERACION	61.48%	100.00%	7,354,467,543.00	4,521,442,536.98
SERV. NO PERS	87.76%	100.00%	425,150,310.00	373,107,728.74
MAT. Y SUMINIS.	84.62%	100.00%	73,985,000.00	62,607,108.09
TRANSF. CORRIE	96.80%	100.00%	2,602,255,910.00	2,519,067,816.70
CTAS. ESPECIAL	0.00%	100.00%	30,446,000.00	-

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
2,902,174,710.04	95.53%

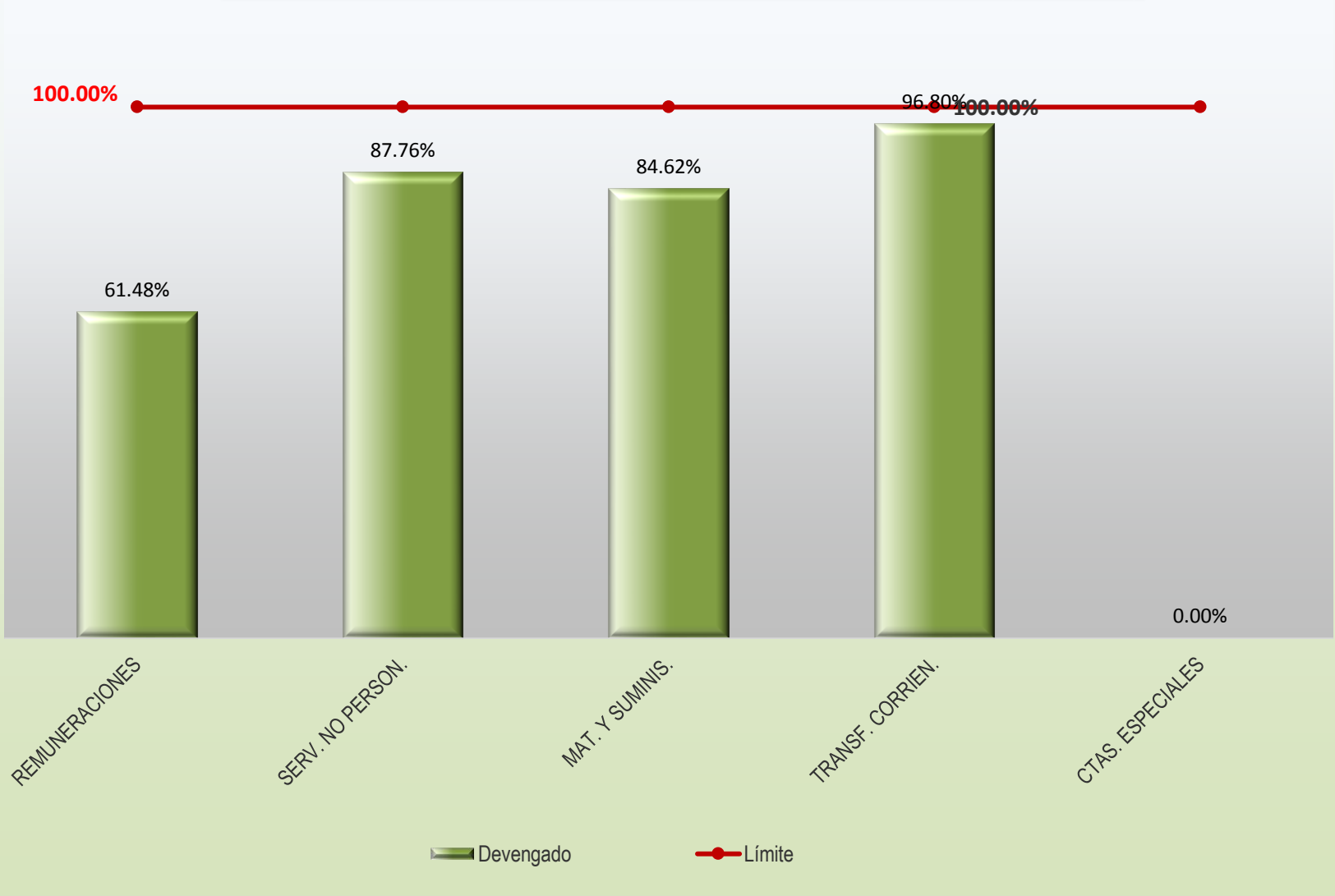
373,107,728.74	87.76%
-	#¡DIV/0!
-	#¡DIV/0!
103,199,466.40	87.03%
20,809,542.00	84.10%
52,691,219.21	94.51%
106,235.00	97.46%
26,658,317.59	76.17%
2,934,152.60	98.46%
14,578,650.00	99.45%
1,480,000.00	94.87%
2,099,650.00	99.98%
1,500,000.00	0.00%
-	#¡DIV/0!
-	0.00%
9,499,000.00	0.00%
157,851,602.04	95.09%
15,000,000.00	100.00%
123,496,134.04	95.00%
19,355,468.00	92.17%
10,758,532.00	89.65%
813,132.00	90.35%
9,945,400.00	89.60%
5,999,010.00	99.54%
5,999,010.00	99.54%
1,564,750.00	99.98%
1,000,000.00	100.00%
564,750.00	99.95%
78,954,418.30	75.27%
53,894,906.00	72.79%
421,528.00	61.36%
1,533,288.30	95.83%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
160,000.00	80.00%
3,984,700.00	99.62%
18,899,996.00	78.95%
60,000.00	14.29%
184,296.00	28.35%
184,296.00	28.35%
17,004.00	2.20%
5,004.00	7.58%
-	0.00%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
12,000.00	5.77%
62,607,108.09	84.62%
14,746,085.08	73.92%
3,332,631.00	74.06%
-	#¡DIV/0!
11,236,772.83	74.91%
176,681.25	39.26%
2,547,323.45	72.37%
564,018.45	56.40%
461,255.00	92.25%
1,522,050.00	76.10%
-	#¡DIV/0!
-	0.00%
1,622,955.10	42.71%
16,340.00	2.97%
1,606,615.10	49.43%
43,690,744.46	93.53%
312,150.00	62.43%
40,996,599.55	94.46%
-	#¡DIV/0!
1,678,130.02	92.46%
215,938.89	43.19%
487,926.00	97.59%
2,466,459,873.21	97.15%
129,879,806.33	99.09%
121,709,826.33	99.71%
8,169,980.00	90.78%
2,336,580,066.88	97.05%
2,336,580,066.88	97.05%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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**EJECUCION PRESUPUESTARIA
755 SISTEMA NACIONAL DE BIBLIOTECAS
31 DE DICIEMBRE DEL 2018**



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

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO
21375800			13,191,346,000.00	12,351,649,948.00	12,038,681,120.94	0.00	62,410,134.43	0.00	11,444,716,156.97	11,362,469,143.39	844,523,656.60	531,554,829.54
21375800	E-0	REMUNERACIONES	3,514,187,020.00	2,752,314,711.00	2,731,045,790.70	0.00	53,419,964.92	0.00	2,518,693,966.80	2,518,693,966.80	180,200,779.28	158,931,858.98
21375800	E-001	REMUNERACIONES BASICAS	1,452,075,000.00	1,412,181,221.00	1,412,181,221.00	0.00	0.00	0.00	1,303,928,063.92	1,303,928,063.92	108,253,157.08	108,253,157.08
21375800	E-00101	SUELDOS PARA CARGOS FIJOS	1,450,000,000.00	1,410,106,221.00	1,410,106,221.00	0.00	0.00	0.00	1,303,928,063.92	1,303,928,063.92	106,178,157.08	106,178,157.08
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 EVENTUALI	2,000,000.00	5,651,349.00	5,651,348.70	0.00	0.00	0.00	2,185,036.00	2,185,036.00	3,466,313.00	3,466,312.70
21375800	E-00201	TIEMPO EXTRAORDINARIO	2,000,000.00	5,651,349.00	5,651,348.70	0.00	0.00	0.00	2,185,036.00	2,185,036.00	3,466,313.00	3,466,312.70
21375800	E-003	INCENTIVOS SALARIALES	1,528,113,886.00	919,656,928.00	898,388,008.00	0.00	0.00	0.00	851,175,618.80	851,175,618.80	68,481,309.20	47,212,389.20
21375800	E-00301	RETRIBUCION POR AÑOS SERV	549,000,000.00	483,448,944.00	483,448,944.00	0.00	0.00	0.00	469,492,705.65	469,492,705.65	13,956,238.35	13,956,238.35
21375800	E-00302	RESTRICCION AL EJERCICIO LI	80,610,000.00	59,117,315.00	59,117,315.00	0.00	0.00	0.00	48,249,142.85	48,249,142.85	10,868,172.15	10,868,172.15
21375800	E-00304	SALARIO ESCOLAR	187,000,000.00	163,000,000.00	146,450,000.00	0.00	0.00	0.00	145,137,419.31	145,137,419.31	17,862,580.69	1,312,580.69
21375800	E-00399	OTROS INCENTIVOS SALARIALE	481,504,000.00	27,337,755.00	22,618,835.00	0.00	0.00	0.00	21,290,439.81	21,290,439.81	6,047,315.19	1,328,395.19
21375800	E-00303	DECIMOTERCER MES	229,999,886.00	186,752,914.00	186,752,914.00	0.00	0.00	0.00	167,005,911.18	167,005,911.18	19,747,002.82	19,747,002.82
21375800	E-004	CONTRIB. PATRONALES AL DE	268,338,428.00	209,236,722.00	209,236,722.00	0.00	15,985,335.33	0.00	193,251,386.67	193,251,386.67	0.00	0.00
21375800	E0040120075800	CCSS CONTRIBUCION PATRON.	254,577,483.00	198,506,634.00	198,506,634.00	0.00	15,165,096.61	0.00	183,341,537.39	183,341,537.39	0.00	0.00
21375800	E0040520075800	BANCO POPULAR Y DE DESAR	13,760,945.00	10,730,088.00	10,730,088.00	0.00	820,238.72	0.00	9,909,849.28	9,909,849.28	0.00	0.00
21375800	E-005	CONTRIB PATRONALES A FON	263,659,706.00	205,588,491.00	205,588,491.00	0.00	37,434,629.59	0.00	168,153,861.41	168,153,861.41	0.00	0.00
21375800	E0050120075800	CCSS CONTRIBUCION PATRON.	139,811,201.00	109,017,697.00	109,017,697.00	0.00	30,052,232.84	0.00	78,965,464.16	78,965,464.16	0.00	0.00
21375800	E0050220075800	CCSS APORTE PATRONAL REG	41,282,835.00	32,190,265.00	32,190,265.00	0.00	2,460,771.58	0.00	29,729,493.42	29,729,493.42	0.00	0.00
21375800	E0050320075800	CCSS APORTE PATRONAL FON	82,565,670.00	64,380,529.00	64,380,529.00	0.00	4,921,625.17	0.00	59,458,903.83	59,458,903.83	0.00	0.00
21375800	E-1	SERVICIOS	495,495,000.00	422,388,649.00	420,825,898.24	0.00	1,630,000.00	0.00	314,907,913.85	233,259,267.77	105,850,735.15	104,287,984.39
21375800	E-101	ALQUILERES	93,500,000.00	69,861,429.00	69,861,429.00	0.00	0.00	0.00	68,464,369.23	65,199,342.32	1,397,059.77	1,397,059.77
21375800	E-10101	ALQUILER DE EDIFICIOS, LOCAI	93,500,000.00	69,861,429.00	69,861,429.00	0.00	0.00	0.00	68,464,369.23	65,199,342.32	1,397,059.77	1,397,059.77
21375800	E-102	SERVICIOS BASICOS	20,350,000.00	20,200,000.00	20,200,000.00	0.00	0.00	0.00	10,727,508.80	10,104,915.80	9,472,491.20	9,472,491.20
21375800	E-10201	SERVICIO DE AGUA Y ALCANTA	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	842,246.00	799,398.00	2,157,754.00	2,157,754.00
21375800	E-10202	SERVICIO DE ENERGIA ELECTR	13,000,000.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	7,293,903.80	6,714,158.80	5,706,096.20	5,706,096.20
21375800	E-10203	SERVICIO DE CORREO	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00
21375800	E-10204	SERVICIO DE TELECOMUNICAC	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	2,591,359.00	2,591,359.00	908,641.00	908,641.00
21375800	E-10299	OTROS SERVICIOS BASICOS	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21375800	E-103	SERVICIOS COMERCIALES Y FII	98,800,000.00	92,130,000.00	92,130,000.00	0.00	0.00	0.00	78,491,850.00	41,016,700.00	13,638,150.00	13,638,150.00
21375800	E-10301	INFORMACION	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	7,880.00	7,880.00	42,120.00	42,120.00
21375800	E-10302	PUBLICIDAD Y PROPAGANDA	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	18,532,400.00	0.00	0.00
21375800	E-10304	TRANSPORTE DE BIENES	78,750,000.00	71,750,000.00	71,750,000.00	0.00	0.00	0.00	58,472,550.00	22,465,000.00	13,277,450.00	13,277,450.00
21375800	E-10307	SERVICIOS DE TRANSFERENCI.	0.00	330,000.00	330,000.00	0.00	0.00	0.00	11,420.00	11,420.00	318,580.00	318,580.00
21375800	E-104	SERVICIOS DE GESTION Y APO	172,650,000.00	123,680,885.00	123,680,884.93	0.00	0.00	0.00	95,356,582.79	74,455,845.00	28,324,302.21	28,324,302.14
21375800	E-10403	SERVICIOS DE INGENIERIA	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	6,500,000.00	6,500,000.00
21375800	E-10405	SERVICIO DE DESARROLLO DE	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	100,999,999.93	0.00	0.00	0.00	79,684,527.79	69,683,790.00	21,315,472.21	21,315,472.14
21375800	E-10499	OTROS SERVICIOS DE GESTIO	71,150,000.00	15,680,885.00	15,680,885.00	0.00	0.00	0.00	15,672,055.00	4,772,055.00	8,830.00	8,830.00
21375800	E-105	GASTOS DE VIAJE Y DE TRANS	85,000,000.00	99,447,749.00	99,447,749.00	0.00	1,525,000.00	0.00	49,240,975.25	38,559,938.25	48,681,773.75	48,681,773.75
21375800	E-10501	TRANSPORTE DENTRO DEL PA	45,000,000.00	52,000,000.00	52,000,000.00	0.00	1,525,000.00	0.00	12,906,719.00	2,268,132.00	37,568,281.00	37,568,281.00
21375800	E-10502	VIATICOS DENTRO DEL PAIS	40,000,000.00	47,447,749.00	47,447,749.00	0.00	0.00	0.00	36,334,256.25	36,291,806.25	11,113,492.75	11,113,492.75
21375800	E-106	SEGUROS, REASEGUROS Y OT	4,000,000.00	2,669,581.00	2,669,581.00	0.00	0.00	0.00	2,669,581.00	2,669,581.00	0.00	0.00
21375800	E-10601	SEGUROS	4,000,000.00	2,669,581.00	2,669,581.00	0.00	0.00	0.00	2,669,581.00	2,669,581.00	0.00	0.00
21375800	E-107	CAPACITACION Y PROTOCOLO	7,500,000.00	2,112,005.00	2,112,005.00	0.00	0.00	0.00	979,250.00	0.00	1,132,755.00	1,132,755.00
21375800	E-10701	ACTIVIDADES DE CAPACITACI	5,000,000.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
21375800	E-10702	ACTIVIDADES PROTOCOLARIA	2,500,000.00	1,812,005.00	1,812,005.00	0.00	0.00	0.00	679,250.00	0.00	1,132,755.00	1,132,755.00
21375800	E-108	MANTENIMIENTO Y REPARACI	13,100,000.00	11,692,000.00	10,174,249.31	0.00	105,000.00	0.00	8,799,180.78	1,074,329.40	2,787,819.22	1,270,068.53

PROGRAM A	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO
21375800	E-10801	MANTENIMIENTO DE EDIFICIOS		3,000,000.00	1,792,000.00	1,792,000.00	0.00	0.00	1,792,000.00	206,000.00	0.00	0.00
21375800	E-10805	MANT. Y REPARACION DE EQUI		1,700,000.00	1,700,000.00	1,699,999.31	0.00	0.00	690,055.78	131,204.40	1,009,944.22	1,009,943.53
21375800	E-10806	MANT. Y REPARACION DE EQUI		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21375800	E-10807	MANT. Y REPARACION DE EQUI		3,400,000.00	5,200,000.00	3,682,250.00	0.00	105,000.00	3,517,125.00	737,125.00	1,577,875.00	60,125.00
21375800	E-10808	MANT. Y REP. DE EQUIPO DE C		1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21375800	E-10899	MANTENIMIENTO Y REPARACIC		3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	2,800,000.00	0.00	200,000.00	200,000.00
21375800	E-109	IMPUESTOS		550,000.00	550,000.00	550,000.00	0.00	0.00	178,616.00	178,616.00	371,384.00	371,384.00
21375800	E-10902	IMPUESTOS SOBRE BIENES INI		150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00
21375800	E-10999	OTROS IMPUESTOS		400,000.00	400,000.00	400,000.00	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

PROGRAM A	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO
21375800	E-19902	INTERESES MORATORIOS Y MI	45,000.00	45,000.00	0.00	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	20,136,796.00	19,971,796.00	0.00	6,610,753.68	0.00	7,051,956.74	6,658,639.24	6,474,085.58	6,309,085.58
21375800	E-201	PRODUCTOS QUIMICOS Y CONI	9,001,487.00	6,328,212.00	6,328,212.00	0.00	0.00	0.00	2,841,339.00	2,841,339.00	3,486,873.00	3,486,873.00
21375800	E-20101	COMBUSTIBLES Y LUBRICANTE	4,067,500.00	4,013,041.00	4,013,041.00	0.00	0.00	0.00	1,851,339.00	1,851,339.00	2,161,702.00	2,161,702.00
21375800	E-20104	TINTAS, PINTURAS Y DILUYENT	4,933,987.00	2,315,171.00	2,315,171.00	0.00	0.00	0.00	990,000.00	990,000.00	1,325,171.00	1,325,171.00
21375800	E-202	ALIMENTOS Y PRODUCTOS AGI	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	299,448.00	0.00	100,552.00	100,552.00
21375800	E-20202	PRODUCTOS AGROFORESTALE	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	300,000.00	0.00	0.00	0.00	299,448.00	0.00	552.00	552.00
21375800	E-203	MATERIALES Y PROD DE USO E	300,000.00	300,000.00	135,000.00	0.00	0.00	0.00	134,224.00	134,224.00	165,776.00	776.00
21375800	E-20301	MATERIALES Y PRODUCTOS MI	0.00	300,000.00	135,000.00	0.00	0.00	0.00	134,224.00	134,224.00	165,776.00	776.00
21375800	E-20399	OTROS MAT. Y PROD.DE USO E	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	0.00	6,312,253.68	0.00	584,188.60	584,188.60	3,557.72	3,557.72
21375800	E-20402	REPUESTOS Y ACCESORIOS	6,900,000.00	6,900,000.00	6,900,000.00	0.00	6,312,253.68	0.00	584,188.60	584,188.60	3,557.72	3,557.72
21375800	E-299	UTILES, MATERIALES Y SUMIN	13,820,000.00	6,208,584.00	6,208,584.00	0.00	298,500.00	0.00	3,192,757.14	3,098,887.64	2,717,326.86	2,717,326.86
21375800	E-29901	UTILES Y MATERIALES DE OFIC	1,500,000.00	1,500,000.00	1,500,000.00	0.00	298,500.00	0.00	449,090.40	449,090.40	752,409.60	752,409.60
21375800	E-29903	PRODUCTOS DE PAPEL, CARTO	5,020,000.00	2,408,584.00	2,408,584.00	0.00	0.00	0.00	2,408,583.50	2,371,683.50	0.50	0.50
21375800	E-29904	TEXTILES Y VESTUARIO	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21375800	E-29905	UTILES Y MATERIALES DE LIMP	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	259,380.00	259,380.00	740,620.00	740,620.00
21375800	E-29906	UTILES Y MATERIALES DE RESI	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	18,733.74	18,733.74	481,266.26	481,266.26
21375800	E-29999	OTROS UTILES, MATERIALES Y	800,000.00	800,000.00	800,000.00	0.00	0.00	0.00	56,969.50	0.00	743,030.50	743,030.50
21375800	E-5	BIENES DURADEROS	2,000,000.00	3,759,509.00	205,050.00	0.00	0.00	0.00	205,050.00	0.00	3,554,459.00	0.00
21375800	E-501	MAQUINARIA, EQUIPO Y MOBILI	0.00	54,459.00	0.00	0.00	0.00	0.00	0.00	0.00	54,459.00	0.00
21375800	E-50104	EQUIPO Y MOBILIARIO DE OFIC	0.00	54,459.00	0.00	0.00	0.00	0.00	0.00	0.00	54,459.00	0.00
21375800	E-599	BIENES DURADEROS DIVERSOS	2,000,000.00	3,705,050.00	205,050.00	0.00	0.00	0.00	205,050.00	0.00	3,500,000.00	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	205,050.00	205,050.00	0.00	0.00	0.00	205,050.00	0.00	0.00	0.00
21375800	E-6	TRANSFERENCIAS CORRIENTE	9,149,242,493.00	8,902,791,065.00	8,866,632,586.00	0.00	749,415.83	0.00	8,603,857,269.58	8,603,857,269.58	298,184,379.59	262,025,900.59
21375800	E-601	TRANSFERENCIAS CORRIENTE	8,962,242,493.00	8,785,791,065.00	8,749,632,586.00	0.00	749,415.83	0.00	8,489,786,094.71	8,489,786,094.71	295,255,554.46	259,097,075.46
21375800	E6010221175800	CENTRO NACIONAL DE LA MUS	2,895,240,000.00	2,890,347,189.00	2,890,347,189.00	0.00	0.00	0.00	2,890,347,189.00	2,890,347,189.00	0.00	0.00
21375800	E6010221575800	TEATRO POPULAR MELICO SAL	2,304,320,000.00	2,304,320,000.00	2,304,320,000.00	0.00	0.00	0.00	2,304,320,000.00	2,304,320,000.00	0.00	0.00
21375800	E6010221875800	TEATRO NACIONAL (JUNTA ADM	1,011,370,000.00	1,001,593,140.00	983,527,500.00	0.00	0.00	0.00	958,588,240.49	958,588,240.49	43,004,899.51	24,939,259.51
21375800	E6010222075800	SISTEMA NACIONAL DE EDUCA	2,728,494,882.00	2,568,672,019.00	2,550,900,217.00	0.00	0.00	0.00	2,316,742,401.05	2,316,742,401.05	251,929,617.95	234,157,815.95
21375800	E6010320075800	CCSS CONTRIBUCION ESTATAL	15,937,138.00	15,493,672.00	15,172,635.00	0.00	339,391.74	0.00	14,833,243.26	14,833,243.26	321,037.00	0.00
21375800	E6010320275800	CCSS CONTRIBUCION ESTATAL	6,880,473.00	5,365,045.00	5,365,045.00	0.00	410,024.09	0.00	4,955,020.91	4,955,020.91	0.00	0.00
21375800	E-603	PRESTACIONES	82,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	9,071,174.87	9,071,174.87	2,928,825.13	2,928,825.13
21375800	E-60301	PRESTACIONES LEGALES	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21375800	E-60399	OTRAS PRESTACIONES	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	9,071,174.87	9,071,174.87	2,928,825.13	2,928,825.13
21375800	E-604	TRANSF. C.TES A ENTIDADES I	105,000,000.00	105,000,000.00	105,000,000.00	0.00	0.00	0.00	105,000,000.00	105,000,000.00	0.00	0.00
21375800	E6040120075800	ASOCIACION SINFONICA DE HE	105,000,000.00	105,000,000.00	105,000,000.00	0.00	0.00	0.00	105,000,000.00	105,000,000.00	0.00	0.00
21375800	E-9	CUENTAS ESPECIALES	-	250,259,218.00	-	-	-	-	-	-	250,259,218.00	-
21375800	E-902	SUMAS SIN ASIGNACION PRES	-	250,259,218.00	-	-	-	-	-	-	250,259,218.00	-
21375800	E-90201	SUMAS LIBRES SIN ASIGNACIC	-	248,464,268.00	-	-	-	-	-	-	248,464,268.00	-
21375800	E-90201	SUMAS LIBRES SIN ASIGNACIC	-	1,794,950.00	-	-	-	-	-	-	1,794,950.00	-

RESUMEN PARTIDAS DE GASTOS OPERATIVOS Y REMUNERACIONES

SUBPARTIDA/ CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	2,752,314,711.00	2,518,693,966.80	233,620,744.20	91.51%

PROGRAM A	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. CUOTA LIBERADO
		SERV. NO PERSON.	422,388,649.00	314,907,913.85	107,480,735.15	74.55%						
		MAT. Y SUMINIS.	20,136,796.00	7,051,956.74	13,084,839.26	35.02%						
		BIENES DURAD.	3,759,509.00	205,050.00	3,554,459.00	5.45%						
		TRANSF. CORRIEN.	8,902,791,065.00	8,603,857,269.58	298,933,795.42	96.64%						
		CTAS. ESPECIALES	250,259,218.00	-	250,259,218.00	0.00%						
		TOTAL	12,351,649,948.00	11,444,716,156.97	906,933,791.03	92.66%						

RESUMEN DE PARTIDAS OPERATIVAS				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSON.	422,388,649.00	314,907,913.85	107,480,735.15	74.55%
MAT. Y SUMINIS.	20,136,796.00	7,051,956.74	13,084,839.26	35.02%
BIENES DURAD.	3,759,509.00	205,050.00	3,554,459.00	5.45%
TRANSF. CORRIEN.	12,000,000.00	9,071,174.87	2,928,825.13	75.59%
TOTAL	458,284,954.00	331,236,095.46	127,048,858.54	72.28%

PARTIDAS	Devengado	Límite	PRESUPUESTO	DEVENGADO
REMUNERACIONES	91.51%	100.00%	2,752,314,711.00	2,518,693,966.80
SERV. NO PERSON.	74.55%	100.00%	422,388,649.00	314,907,913.85
MAT. Y SUMINIS.	35.02%	100.00%	20,136,796.00	7,051,956.74
BIENES DURAD.	5.45%	100.00%	3,759,509.00	205,050.00
TRANSF. CORRIEN.	96.64%	100.00%	8,902,791,065.00	8,603,857,269.58
CTAS. ESPECIALES	0.00%	100.00%	250,259,218.00	-

% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
92.66%	458,284,954.00	331,236,095.46	72.28%
91.51%			
92.33%			
92.47%			
0.00%			
38.66%			
38.66%			
92.55%			
97.11%			
81.62%			
89.04%			
77.88%			
89.43%			
92.36%			
92.36%			
92.36%			
81.79%			
72.43%			
92.36%			
92.36%			
74.55%	422,388,649.00	314,907,913.85	74.55%
98.00%	69,861,429.00	68,464,369.23	98.00%
98.00%	69,861,429.00	68,464,369.23	98.00%
53.11%	20,200,000.00	10,727,508.80	53.11%
28.07%	3,000,000.00	842,246.00	28.07%
56.11%	13,000,000.00	7,293,903.80	56.11%
0.00%	700,000.00	-	0.00%
74.04%	3,500,000.00	2,591,359.00	74.04%
#jDIV/0!	-	-	#jDIV/0!
85.20%	92,130,000.00	78,491,850.00	85.20%
15.76%	50,000.00	7,880.00	15.76%
100.00%	20,000,000.00	20,000,000.00	100.00%
81.49%	71,750,000.00	58,472,550.00	81.49%
3.46%	330,000.00	11,420.00	3.46%
77.10%	123,680,885.00	95,356,582.79	77.10%
0.00%	6,500,000.00	-	0.00%
0.00%	500,000.00	-	0.00%
78.90%	101,000,000.00	79,684,527.79	78.90%
99.94%	15,680,885.00	15,672,055.00	99.94%
49.51%	99,447,749.00	49,240,975.25	49.51%
24.82%	52,000,000.00	12,906,719.00	24.82%
76.58%	47,447,749.00	36,334,256.25	76.58%
100.00%	2,669,581.00	2,669,581.00	100.00%
100.00%	2,669,581.00	2,669,581.00	100.00%
46.37%	2,112,005.00	979,250.00	46.37%
100.00%	300,000.00	300,000.00	100.00%
37.49%	1,812,005.00	679,250.00	37.49%
75.26%	11,692,000.00	8,799,180.78	75.26%

% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
100.00%	1,792,000.00	1,792,000.00	100.00%
40.59%	1,700,000.00	690,055.78	40.59%
#¡DIV/0!	-	-	#¡DIV/0!
67.64%	5,200,000.00	3,517,125.00	67.64%
#¡DIV/0!	-	-	#¡DIV/0!
93.33%	3,000,000.00	2,800,000.00	93.33%
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%
35.02%	20,136,796.00	7,051,956.74	35.02%
44.90%	6,328,212.00	2,841,339.00	44.90%
46.13%	4,013,041.00	1,851,339.00	46.13%
42.76%	2,315,171.00	990,000.00	42.76%
74.86%	400,000.00	299,448.00	74.86%
0.00%	100,000.00	-	0.00%
99.82%	300,000.00	299,448.00	99.82%
44.74%	300,000.00	134,224.00	44.74%
44.74%	300,000.00	134,224.00	44.74%
#¡DIV/0!	-	-	#¡DIV/0!
8.47%	6,900,000.00	584,188.60	8.47%
8.47%	6,900,000.00	584,188.60	8.47%
51.42%	6,208,584.00	3,192,757.14	0.00%
29.94%	1,500,000.00	449,090.40	29.94%
100.00%	2,408,584.00	2,408,583.50	100.00%
#¡DIV/0!	-	-	#¡DIV/0!
25.94%	1,000,000.00	259,380.00	25.94%
3.75%	500,000.00	18,733.74	3.75%
7.12%	800,000.00	56,969.50	7.12%
5.45%	3,759,509.00	205,050.00	5.45%
0.00%	54,459.00	-	0.00%
0.00%	54,459.00	-	0.00%
5.53%	3,705,050.00	205,050.00	5.53%
0.00%	3,500,000.00	-	0.00%
100.00%	205,050.00	205,050.00	100.00%
96.64%	12,000,000.00	9,071,174.87	75.59%
96.63%			
100.00%			
100.00%			
95.71%			
90.19%			
95.74%			
92.36%			
75.59%	12,000,000.00	9,071,174.87	75.59%
#¡DIV/0!	-	-	#¡DIV/0!
75.59%	12,000,000.00	9,071,174.87	75.59%
100.00%			
100.00%			

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

100.00%

