

INSTITUTO NACIONAL DE LA MUJER
DIRECCION DE PLANIFICACION Y PRESUPUESTO
EJECUCION PRESUPUESTARIA DE GASTOS DE FUNCIONAMIENTO
ENERO A SEPTIEMBRE DE 2019
(EN BALBOAS)

| DESCRIPCIÓN | Presupuesto Modificado | Asignado Modificado | Ejecución Presupuestaria | Ejecución Presupuestaria % | Saldo del Asignado Modificado | Pagado | Ejecución Presupuestaria Mensual | Saldo Total | Saldo por Asignar Total | Saldo del Compromiso | Saldo del Devengado |
|---|------------------------|---------------------|--------------------------|----------------------------|-------------------------------|---------------------|----------------------------------|---------------------|-------------------------|----------------------|---------------------|
| *** 0 FUNCIONAMIENTO | 6,128,002.00 | 4,938,409.00 | 3,300,591.43 | 66.8 | 1,637,817.57 | 2,570,172.63 | 376,512.32 | 2,287,676.31 | 1,189,593.00 | 291,270.99 | 439,147.81 |
| ** 0 SERVICIOS PERSONALES | 3,509,554.00 | 2,648,248.00 | 2,095,092.30 | 79.1 | 553,155.70 | 1,723,825.42 | 297,322.28 | 1,363,776.70 | 861,306.00 | | 371,266.88 |
| 001 PERSONAL FIJO | 2,334,924.00 | 1,751,193.00 | 1,397,141.34 | 79.8 | 354,051.66 | 1,168,156.19 | 148,927.00 | 892,132.66 | 583,731.00 | | 228,985.15 |
| 002 PERSONAL TRANSITORIO | 374,664.00 | 280,998.00 | 197,736.75 | 70.4 | 83,261.25 | 158,829.51 | 27,437.00 | 173,142.25 | 93,666.00 | | 38,907.24 |
| 030 GASTOS DE REPRESENTACIÓN FIJOS | 120,520.00 | 90,520.00 | 86,500.00 | 95.6 | 4,020.00 | 76,064.32 | 8,750.00 | 32,770.00 | 30,000.00 | | 10,435.68 |
| 050 XIII MES | 110,000.00 | 73,334.00 | 56,781.89 | 77.4 | 16,552.11 | 52,150.83 | 41.25 | 53,218.11 | 36,666.00 | | 4,631.06 |
| 071 CUOTA PATRONAL DE SEGURO SOCIAL | 324,468.00 | 234,422.00 | 201,333.86 | 85.9 | 33,088.14 | 173,252.63 | 54,855.62 | 123,134.14 | 90,046.00 | | 28,081.23 |
| 072 CUOTA PATRONAL DE SEGURO EDUCATIVO | 39,363.00 | 29,147.00 | 21,710.36 | 74.5 | 7,436.64 | 18,984.73 | 5,823.99 | 17,652.64 | 10,216.00 | | 2,725.63 |
| 073 CUOTA PATRONAL DE RIESGO PROFESIONAL | 56,869.00 | 41,934.00 | 31,969.36 | 76.2 | 9,964.64 | 27,980.27 | 8,244.53 | 24,899.64 | 14,935.00 | | 3,989.09 |
| 074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO | 8,178.00 | 6,132.00 | 4,097.21 | 66.8 | 2,034.79 | 4,086.23 | 544.04 | 4,080.79 | 2,046.00 | | 10.98 |
| 079 OTRAS CONTRIBUCIONES Y MULTAS | 6,000.00 | 6,000.00 | 2,773.87 | 46.2 | 3,226.13 | 2,732.09 | 41.78 | 3,226.13 | | | 41.78 |
| 091 SUELDOS | 63,835.00 | 63,835.00 | 43,110.01 | 67.5 | 20,724.99 | 474.31 | 33,920.00 | 20,724.99 | | | 42,635.70 |
| 094 GASTOS DE REPRESENTACIÓN FIJO | 16,050.00 | 16,050.00 | 3,783.33 | 23.6 | 12,266.67 | 98.75 | 2,850.00 | 12,266.67 | | | 3,684.58 |
| 096 XIII MES | 406.00 | 406.00 | 404.90 | 99.7 | 1.10 | 24.36 | | 1.10 | | | 380.54 |
| 099 CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 54,277.00 | 54,277.00 | 47,749.42 | 88.0 | 6,527.58 | 40,991.20 | 5,887.07 | 6,527.58 | | | 6,758.22 |
| ** 1 SERVICIOS NO PERSONALES | 1,752,784.00 | 1,539,989.00 | 853,002.49 | 55.4 | 686,986.51 | 614,335.94 | 31,009.95 | 711,054.06 | 212,795.00 | 202,802.54 | 35,864.01 |
| 101 DE EDIFICIOS Y LOCALES | 457,561.00 | 419,395.00 | 212,781.58 | 50.7 | 206,613.42 | 207,843.58 | | 191,897.64 | 38,166.00 | 4,938.00 | |
| 102 DE EQUIPO ELECTRÓNICO | 500.00 | 500.00 | 500.00 | 100.0 | | 500.00 | | | | | |
| 103 DE EQUIPO DE OFICINA | 12,125.00 | 9,631.00 | 2,550.00 | 26.5 | 7,081.00 | 1,062.50 | | 7,813.36 | 2,494.00 | 1,487.50 | |
| 104 DE EQUIPO DE PRODUCCIÓN | 10,200.00 | 10,200.00 | 10,200.00 | 100.0 | | 6,800.00 | | | | 3,400.00 | |
| 109 OTROS ALQUILERES | 14,181.00 | 9,184.00 | 4,880.00 | 53.1 | 4,304.00 | 4,850.00 | | 7,584.25 | 4,997.00 | 30.00 | |
| 111 AGUA | 12,624.00 | 9,024.00 | 125.27 | 1.4 | 8,898.73 | 125.27 | 18.24 | 12,498.73 | 3,600.00 | | |
| 112 ASEO | 4,192.00 | 3,592.00 | 21.75 | 0.6 | 3,570.25 | 21.75 | | 4,170.25 | 600.00 | | |
| 113 CORREO | 1,000.00 | 1,000.00 | | 0.0 | 1,000.00 | | | 1,000.00 | | | |
| 114 ENERGÍA ELÉCTRICA | 77,777.00 | 54,780.00 | 26,035.43 | 47.5 | 28,744.57 | 25,755.29 | 4,101.17 | 51,741.57 | 22,997.00 | | 280.14 |
| 115 TELECOMUNICACIONES | 129,200.00 | 96,894.00 | 51,914.16 | 53.6 | 44,979.84 | 38,890.56 | 673.32 | 75,989.73 | 32,306.00 | 12,350.28 | 673.32 |
| 116 SERVICIO DE TRANSMISIÓN DE DATOS | 10,734.00 | 10,734.00 | 10,733.92 | 100.0 | 0.08 | 5,409.20 | | 0.08 | | 4,629.84 | 694.88 |
| 117 SERVICIO DE TELEFONÍA CELULAR | 10,412.00 | 10,412.00 | 10,411.39 | 100.0 | 0.61 | | | 0.61 | | 10,411.39 | |
| 120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 67,065.00 | 54,565.00 | 10,668.00 | 19.6 | 43,897.00 | 4,323.00 | 3,195.00 | 47,152.63 | 12,500.00 | 6,345.00 | |
| 131 ANUNCIOS Y AVISOS | 37,000.00 | 29,500.00 | 9,600.00 | 32.5 | 19,900.00 | 9,600.00 | -4,073.00 | 21,912.32 | 7,500.00 | | |
| 132 PROMOCIÓN Y PUBLICIDAD | 95,523.00 | 82,060.00 | 36,934.66 | 45.0 | 45,125.34 | 14,735.00 | 7,676.07 | 51,845.44 | 13,463.00 | 19,306.07 | 2,893.59 |
| 141 VIÁTICOS DENTRO DEL PAÍS | 97,948.00 | 83,586.00 | 26,423.00 | 31.6 | 57,163.00 | 25,371.00 | 3,853.00 | 55,148.64 | 14,362.00 | | 1,052.00 |
| 142 VIÁTICOS EN EL EXTERIOR | 116,834.00 | 107,272.00 | 55,300.00 | 51.6 | 51,972.00 | 53,300.00 | 7,500.00 | 48,115.35 | 9,562.00 | | 2,000.00 |
| 143 VIÁTICOS A OTRAS PERSONAS | 7,250.00 | 5,000.00 | 30.00 | 0.6 | 4,970.00 | 30.00 | | 5,198.66 | 2,250.00 | | |
| 151 TRANSPORTE DENTRO DEL PAÍS | 26,934.00 | 21,184.00 | 5,876.72 | 27.7 | 15,307.28 | 5,095.07 | 769.75 | 16,227.88 | 5,750.00 | 323.25 | 458.40 |
| 152 TRANSPORTE DE O PARA EL EXTERIOR | 77,771.00 | 71,479.00 | 39,572.58 | 55.4 | 31,906.42 | 21,911.52 | 2,674.06 | 30,468.46 | 6,292.00 | 17,661.06 | |
| 153 TRANSPORTE DE OTRAS PERSONAS | 8,910.00 | 6,904.00 | 2,907.00 | 42.1 | 3,997.00 | 7.00 | | 2,856.55 | 2,006.00 | 2,900.00 | |

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|-----|--|-------------------|-------------------|-------------------|-------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-----------------|
| 162 | COMISIONES Y GASTOS BANCARIOS | 1,000.00 | 1,000.00 | 25.00 | 2.5 | 975.00 | | | 795.62 | | | 25.00 |
| 164 | GASTOS DE SEGUROS | 16,450.00 | 16,450.00 | 12,998.20 | 79.0 | 3,451.80 | | 12,872.20 | 3,351.30 | | 12,998.20 | |
| 165 | SERVICIOS COMERCIALES | 7,360.00 | 5,560.00 | 3,142.89 | 56.5 | 2,417.11 | 3,142.89 | | 3,306.92 | 1,800.00 | | |
| 166 | SERVICIOS MÉDICOS EN EL PAÍS | 100.00 | 100.00 | 6.00 | 6.0 | 94.00 | 4.00 | 2.00 | 76.34 | | | 2.00 |
| 169 | OTROS SERVICIOS COMERCIALES Y FINANCIEROS | 28,201.00 | 20,913.00 | 10,093.52 | 48.3 | 10,819.48 | 6,011.20 | 249.50 | 15,773.45 | 7,288.00 | 2,831.00 | 1,251.32 |
| 171 | CONSULTORÍAS | 110,500.00 | 110,500.00 | 96,400.00 | 87.2 | 14,100.00 | | -10,437.00 | 357.04 | | 96,400.00 | |
| 172 | SERVICIOS ESPECIALES | 21,600.00 | 18,000.00 | 8,324.00 | 46.2 | 9,676.00 | 8,324.00 | | 5,875.32 | 3,600.00 | | |
| 181 | MANT. Y REP. DE EDIFICIOS | 24,116.00 | 12,662.00 | | 0.0 | 12,662.00 | | | 0.05 | 11,454.00 | | |
| 182 | MANT. Y REP. DE MAQUINARIAS Y OTROS EQ. | 42,260.00 | 35,208.00 | 20,437.79 | 58.0 | 14,770.21 | 15,029.54 | 798.93 | 19,367.42 | 7,052.00 | 5,386.25 | 22.00 |
| 185 | MANT. Y REP. DE EQUIPO DE COMPUTACIÓN | 3,500.00 | 1,747.00 | 700.00 | 40.1 | 1,047.00 | 350.00 | | 2,799.85 | 1,753.00 | 350.00 | |
| 189 | OTROS MANTENIMIENTOS Y REPARACIONES | 6,900.00 | 5,897.00 | 2,369.20 | 40.2 | 3,527.80 | 1,129.60 | | 3,697.21 | 1,003.00 | 1,054.70 | 184.90 |
| 191 | ALQUILERES | 40,543.00 | 40,543.00 | 37,749.59 | 93.1 | 2,793.41 | 37,749.59 | | 609.25 | | | |
| 192 | SERVICIOS BÁSICOS | 41,178.00 | 41,178.00 | 27,741.68 | 67.4 | 13,436.32 | 22,920.33 | | 13,314.49 | | | 4,821.35 |
| 193 | IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 1,110.00 | 1,110.00 | 1,110.00 | 100.0 | | 1,110.00 | | | | | |
| 194 | INFORMACIÓN Y PUBLICIDAD | 14,985.00 | 14,985.00 | 14,984.18 | 100.0 | 0.82 | 14,984.18 | | 0.67 | | | |
| 195 | VIÁTICOS | 5,437.00 | 5,437.00 | 4,399.00 | 80.9 | 1,038.00 | 3,243.00 | -9.00 | 714.42 | | | 1,156.00 |
| 196 | TRANSPORTE DE PERSONAS Y BIENES | 9,909.00 | 9,909.00 | 8,211.31 | 82.9 | 1,697.69 | 7,763.11 | -4.95 | 1,227.78 | | | 448.20 |
| 197 | SERVICIOS COMERCIALES Y FINANCIEROS | 53,806.00 | 53,806.00 | 52,976.91 | 98.5 | 829.09 | 33,169.50 | 1,057.16 | 693.86 | | | 19,807.41 |
| 198 | CONSULTORÍAS Y SERVICIOS ESPECIALES | 13,550.00 | 13,550.00 | | 0.0 | 13,550.00 | | | 6,923.90 | | | |
| 199 | MANTENIMIENTO Y REPARACIÓN | 34,538.00 | 34,538.00 | 33,867.76 | 98.1 | 670.24 | 33,774.26 | 93.50 | 547.02 | | | 93.50 |
| ** | 2 MATERIALES Y SUMINISTROS | 557,477.00 | 450,759.00 | 201,253.07 | 44.6 | 249,505.93 | 116,111.98 | 23,427.11 | 113,428.12 | 106,718.00 | 76,085.47 | 9,055.62 |
| 201 | ALIMENTOS PARA CONSUMO HUMANO | 138,844.00 | 105,493.00 | 31,491.11 | 29.9 | 74,001.89 | 24,670.07 | 2,784.65 | 41,588.69 | 33,351.00 | 4,690.29 | 2,130.75 |
| 203 | BEBIDAS | 26,306.00 | 17,803.00 | 4,589.64 | 25.8 | 13,213.36 | 2,746.76 | 1,560.40 | 4,130.00 | 8,503.00 | 1,613.52 | 229.36 |
| 211 | ACABADO TEXTIL | 9,035.00 | 7,788.00 | 587.64 | 7.5 | 7,200.36 | 587.64 | | 75.00 | 1,247.00 | | |
| 212 | CALZADO | 3,000.00 | 3,000.00 | 74.97 | 2.5 | 2,925.03 | | | | | | 74.97 |
| 213 | HILADOS Y TELAS | 2,000.00 | 2,000.00 | 684.00 | 34.2 | 1,316.00 | 684.00 | | | | | |
| 214 | PRENDAS DE VESTIR | 15,304.00 | 8,681.00 | 790.55 | 9.1 | 7,890.45 | | | | 6,623.00 | | 790.55 |
| 219 | OTROS TEXTILES Y VESTUARIO | 5,050.00 | 5,050.00 | 1,553.17 | 30.8 | 3,496.83 | 1,553.17 | | | | | |
| 221 | DIÉSEL | 34,500.00 | 34,500.00 | 34,130.00 | 98.9 | 370.00 | 10,569.19 | | | | 21,598.22 | 1,962.59 |
| 222 | GAS | 995.00 | 995.00 | 105.93 | 10.6 | 889.07 | 97.19 | 8.74 | 883.89 | | | 8.74 |
| 223 | GASOLINA | 33,493.00 | 33,493.00 | 33,007.99 | 98.6 | 485.01 | 3,433.94 | | | | 29,328.83 | 245.22 |
| 224 | LUBRICANTES | 2,958.00 | 2,958.00 | 1,180.16 | 39.9 | 1,777.84 | 995.99 | 19.33 | 0.67 | | 132.17 | 52.00 |
| 231 | IMPRESOS | 5,350.00 | 5,350.00 | 2,668.00 | 49.9 | 2,682.00 | 1,838.00 | | 1,932.00 | | 830.00 | |
| 232 | PAPELERÍA | 17,245.00 | 10,907.00 | 6,308.60 | 57.8 | 4,598.40 | 4,694.50 | 1,775.00 | 7,681.00 | 6,338.00 | 1,614.10 | |
| 239 | OTROS PRODUCTOS DE PAPEL Y CARTÓN | 7,300.00 | 4,797.00 | 11.56 | 0.2 | 4,785.44 | 9.71 | 1.85 | 4,568.15 | 2,503.00 | | 1.85 |
| 242 | INSECTICIDAS, FUMIGANTES Y OTROS | 2,900.00 | 2,566.00 | 121.70 | 4.7 | 2,444.30 | 52.34 | 69.36 | 180.64 | 334.00 | 69.36 | |
| 243 | PINTURAS, COLORANTES Y TINTES | 3,069.00 | 3,069.00 | 573.28 | 18.7 | 2,495.72 | 307.89 | 265.39 | 1,045.62 | | 119.99 | 145.40 |
| 244 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 2,300.00 | 2,300.00 | 836.71 | 36.4 | 1,463.29 | 654.09 | 182.62 | 851.22 | | 87.50 | 95.12 |
| 249 | OTROS PRODUCTOS QUÍMICOS | 5,756.00 | 5,756.00 | 3,290.80 | 57.2 | 2,465.20 | 996.99 | 235.82 | 1,651.59 | | 577.09 | 1,716.72 |
| 252 | CEMENTO | 50.00 | 50.00 | 23.38 | 46.8 | 26.62 | 13.98 | 9.40 | 26.60 | | | 9.40 |
| 254 | MATERIAL DE FONTANERÍA | 5,740.00 | 4,493.00 | 579.96 | 12.9 | 3,913.04 | 84.98 | 494.98 | 405.02 | 1,247.00 | 474.20 | 20.78 |
| 255 | MATERIAL ELÉCTRICO | 9,805.00 | 7,555.00 | 1,014.82 | 13.4 | 6,540.18 | 746.98 | 285.83 | 2,119.17 | 2,250.00 | 265.86 | 1.98 |
| 256 | MATERIAL METÁLICO | 5,072.00 | 2,569.00 | 35.11 | 1.4 | 2,533.89 | 35.11 | 28.00 | | 2,503.00 | | |
| 259 | OTROS MATERIALES DE CONSTRUCCIÓN | 12,295.00 | 7,045.00 | 466.85 | 6.6 | 6,578.15 | 144.35 | 322.50 | 50.55 | 5,250.00 | 322.50 | |
| 261 | ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES | 2,050.00 | 2,050.00 | 1,408.75 | 68.7 | 641.25 | 1,213.75 | | | | 195.00 | |
| 262 | HERRAMIENTAS E INSTRUMENTOS | 1,840.00 | 1,840.00 | 601.82 | 32.7 | 1,238.18 | 601.82 | | | | | |

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|--|-------------------|-------------------|-------------------|-------------|------------------|-------------------|------------------|------------------|-----------------|-----------------|--|------------------|
| 263 MATERIAL Y ARTÍCULOS DE SEGURIDAD PÚBLICA E INSTIT | 400.00 | 400.00 | 184.83 | 46.2 | 215.17 | 102.96 | | | | | | 81.87 |
| 265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN | 5,000.00 | 5,000.00 | 2,750.30 | 55.0 | 2,249.70 | 2,250.30 | 1,985.40 | 1,249.60 | | 500.00 | | |
| 266 PRODUCTO AGROPECUARIOS | 20.00 | 20.00 | 15.90 | 79.5 | 4.10 | 15.90 | | | | | | |
| 269 OTROS PRODUCTOS VARIOS | 5,580.00 | 5,580.00 | 2,539.85 | 45.5 | 3,040.15 | 2,286.30 | 23.62 | 973.24 | | | | 253.55 |
| 271 ÚTILES DE COCINA Y COMEDOR | 3,996.00 | 2,749.00 | 223.79 | 8.1 | 2,525.21 | 182.80 | 9.74 | 160.37 | 1,247.00 | | | 40.99 |
| 272 ÚTILES DEPORTIVOS Y RECREATIVOS | 9,700.00 | 6,456.00 | 215.94 | 3.3 | 6,240.06 | 215.94 | | | 3,244.00 | | | |
| 273 ÚTILES DE ASEO Y LIMPIEZA | 35,570.00 | 22,917.00 | 2,091.72 | 9.1 | 20,825.28 | 1,976.46 | 71.14 | 1,778.51 | 12,653.00 | 109.31 | | 5.95 |
| 274 ÚTILES Y MATERIALES MEDICOS, DE LABORATORIO Y FARM | 3,000.00 | 3,000.00 | | 0.0 | 3,000.00 | | | | | | | |
| 275 ÚTILES Y MATERIALES DE OFICINA | 95,909.00 | 81,436.00 | 43,099.35 | 52.9 | 38,336.65 | 33,242.11 | 9,590.74 | 33,562.26 | 14,473.00 | 9,848.24 | | 9.00 |
| 277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO | 1,200.00 | 1,200.00 | | 0.0 | 1,200.00 | | | 190.00 | | | | |
| 279 OTROS ÚTILES Y MATERIALES | 3,700.00 | 3,700.00 | 861.87 | 23.3 | 2,838.13 | 861.87 | | 1,353.00 | | | | |
| 280 REPUESTOS | 27,366.00 | 22,414.00 | 10,415.99 | 46.5 | 11,998.01 | 6,489.28 | 2,754.19 | 6,954.69 | 4,952.00 | 3,585.37 | | 341.34 |
| 291 ALIMENTOS Y BEBIDAS | 5,966.00 | 5,966.00 | 5,600.86 | 93.9 | 365.14 | 5,069.06 | 518.80 | 13.20 | | | | 531.80 |
| 293 COMBUSTIBLES Y LUBRICANTES | 4,128.00 | 4,128.00 | 4,120.03 | 99.8 | 7.97 | 4,066.10 | 53.93 | 0.07 | | | | 53.93 |
| 294 PRODUCTOS DE PAPEL Y CARTÓN | 630.00 | 630.00 | 630.00 | 100.0 | | 630.00 | | | | | | |
| 295 PRODUCTOS QUÍMICOS Y CONEXOS | 678.00 | 678.00 | 338.84 | 50.0 | 339.16 | 215.40 | 123.44 | 2.61 | | | | 123.44 |
| 296 MATERIALES PARA CONSTRUCCIÓN Y MANTENIMIENTO | 142.00 | 142.00 | 141.92 | 99.9 | 0.08 | 18.00 | 123.92 | 0.08 | | 123.92 | | |
| 297 PRODUCTOS VARIOS | 665.00 | 665.00 | 384.83 | 57.9 | 280.17 | 384.83 | | | | | | |
| 298 ÚTILES Y MATERIALES DIVERSOS | 175.00 | 175.00 | 105.80 | 60.5 | 69.20 | 38.30 | 67.50 | 0.50 | | | | 67.50 |
| 299 REPUESTOS | 1,395.00 | 1,395.00 | 1,394.75 | 100.0 | 0.25 | 1,333.93 | 60.82 | 0.18 | | | | 60.82 |
| ** 3 MAQUINARIA, EQUIPO Y SEMOVIENTE | 105,021.00 | 105,021.00 | 12,631.28 | 12.0 | 92,389.72 | 1,400.00 | 8,232.48 | 61,316.72 | | 8,232.48 | | 2,998.80 |
| 350 MOBILIARIO | 8,008.00 | 8,008.00 | 8,007.50 | 100.0 | 0.50 | | 8,007.50 | 0.50 | | 8,007.50 | | |
| 393 EQUIPO EDUCACIONAL Y RECREATIVO | 225.00 | 225.00 | 224.98 | 100.0 | 0.02 | | 224.98 | 0.02 | | 224.98 | | |
| 396 MOBILIARIO DE OFICINA | 92,388.00 | 92,388.00 | | 0.0 | 92,388.00 | | | 61,315.17 | | | | |
| 399 EQUIPO DE COMPUTACIÓN | 4,400.00 | 4,400.00 | 4,398.80 | 100.0 | 1.20 | 1,400.00 | | 1.03 | | | | 2,998.80 |
| ** 4 INVERSIÓN FINANCIERA | 33.00 | 33.00 | | 0.0 | 33.00 | | | 28.00 | | | | |
| 439 OTRAS EXISTENCIAS | 33.00 | 33.00 | | 0.0 | 33.00 | | | 28.00 | | | | |
| ** 6 TRANSFERENCIAS CORRIENTES | 203,133.00 | 194,359.00 | 138,612.29 | 71.3 | 55,746.71 | 114,499.29 | 16,520.50 | 38,072.71 | 8,774.00 | 4,150.50 | | 19,962.50 |
| 611 DONATIVOS A PERSONAS | 8,498.00 | 7,165.00 | | 0.0 | 7,165.00 | | | 4,179.40 | 1,333.00 | | | |
| 624 CAPACITACIÓN Y ESTUDIOS | 83,416.00 | 76,475.00 | 39,428.49 | 51.6 | 37,046.51 | 35,277.99 | -442.00 | 26,504.96 | 6,941.00 | 4,150.50 | | |
| 629 OTRAS BECAS | 4,500.00 | 4,000.00 | | 0.0 | 4,000.00 | | | 3,437.06 | 500.00 | | | |
| 632 SUBSIDIOS CULTURALES Y CIENTÍFICOS | 10,000.00 | 10,000.00 | 10,000.00 | 100.0 | | 10,000.00 | | | | | | |
| 641 GOBIERNO CENTRAL | | | | #DIV/0! | | | | | | | | |
| 646 MUNICIPALIDADES Y JUNTAS COMUNALES | 10,000.00 | 10,000.00 | 10,000.00 | 100.0 | | | | | | | | 10,000.00 |
| 662 CUOTAS A ORGANISMOS CENTROAMERICANOS | 15,000.00 | 15,000.00 | 15,000.00 | 100.0 | | 15,000.00 | | | | | | |
| 663 CUOTAS A ORGANISMOS INTERAMERICANOS | 7,000.00 | 7,000.00 | 7,000.00 | 100.0 | | 7,000.00 | 7,000.00 | | | | | |
| 669 OTRAS TRANSFERENCIAS AL EXTERIOR | 38,000.00 | 38,000.00 | 38,000.00 | 100.0 | | 38,000.00 | | | | | | |
| 693 BECAS DE ESTUDIOS | 26,719.00 | 26,719.00 | 19,183.80 | 71.8 | 7,535.20 | 9,221.30 | 9,962.50 | 3,951.29 | | | | 9,962.50 |