

FORO NACIONAL DE CONVERGENCIA
Cuadro de Ejecución Presupuestaria 2018

| Codigo | Denominación | Enero | Febrero | Marzo | Abril | Acumulado |
|--------|---|-------------------|-------------------|-------------------|--------------------|--------------------|
| | Ingresos | 476,000.00 | 846,625.16 | 846,625.16 | 1109,800.00 | 3279,050.32 |
| | Egresos | | | | | |
| 100-00 | Servicios Personales | 621,896.90 | 663,599.71 | 574,225.06 | 776,461.05 | 2636,182.72 |
| 111-00 | Sueldos Básicos | 499,500.00 | 473,500.00 | 486,500.00 | 486,500.00 | 1946,000.00 |
| 115-10 | Décimo Tercer Mes | | | | 15,000.00 | 15,000.00 |
| 115-20 | Décimo Cuarto mes | 25,500.00 | 109,000.00 | | 46,000.00 | 180,500.00 |
| 116-00 | Complemento (Vacaciones) | 26,583.42 | 15,000.00 | 22,069.47 | 151,074.08 | 214,726.97 |
| 117-10 | Contribución Patronal INJUPEMP | 57,492.50 | 57,492.50 | 57,492.50 | 69,723.88 | 242,201.38 |
| 117-50 | Contribución Patronal I H S S | 12,820.98 | 8,607.21 | 8,163.09 | 8,163.09 | 37,754.37 |
| 200-00 | Servicios no Personales | 45,509.24 | 138,649.66 | 54,388.84 | 55,321.68 | 293,869.42 |
| 214-20 | Telefonía Fija | 894.67 | 991.85 | 1,357.79 | 1,255.25 | 4,499.56 |
| 21430 | Telefonía Celular | 1,224.00 | 1,282.00 | 741.00 | 924.00 | 4,171.00 |
| 22900 | Otros Alquileres | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 23,200.00 |
| 21490 | Otros Servicios Básicos | 483.13 | 591.89 | 409.00 | 2,068.31 | 3,552.33 |
| 232-00 | Mant. Y Rep. Eq. Y Medios de Transporte | 9,066.50 | 600.00 | 3,052.50 | 1,477.50 | 14,196.50 |
| 233-90 | Mant. Y Rep. De Otros Equipos | | | 2,530.00 | | 2,530.00 |
| 23600 | Mant. de Sistema Informaticos | | 500.00 | | | 500.00 |
| 243-00 | Servicios Juridicos | | | 2,000.00 | | 2,000.00 |
| 24500 | Servicios de Capacitación | | 24,500.00 | | | 24,500.00 |
| 249-00 | Otros Serv. Tecnicos Profesionales | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 92,000.00 |
| 27300 | Multas y Recargos | | 1,374.00 | | 796.00 | 2,170.00 |
| 25100 | Servicio de Transporte | 2,250.00 | 2,790.00 | 1,750.00 | 1,320.00 | 8,110.00 |
| 25600 | Publicidad y Propaganda | | 6,279.00 | | | 6,279.00 |
| 257-00 | Servicio de Internet | 2,410.94 | 2,409.68 | 2,410.57 | 15,618.10 | 22,849.29 |
| 261-10 | Pasajes Nacionales | | | 7,744.23 | | 7,744.23 |
| 26210 | Viaticos Nacionales | | 68,531.24 | 3,593.75 | 3,062.52 | 75,187.51 |
| 29100 | Ceremonial y Protocolo | 380.00 | | | | 380.00 |
| 300-00 | Materiales y Suministros | 52,332.57 | 22,628.92 | 23,753.19 | 45,208.78 | 143,923.46 |
| 311-00 | Alimentos y bebidas para personas | 12,408.30 | 8,619.72 | 3,705.07 | 12,031.57 | 36,764.66 |
| 331-00 | Papel de Escritorio | 887.74 | | 872.85 | 875.04 | 2,635.63 |
| 33300 | Productos de Artes Graficas | | | 1,288.00 | | 1,288.00 |
| 335-00 | Libros Revistas y Periodicos | 3,948.00 | | | | 3,948.00 |
| 33700 | Especies Timbradas y Valores | | | 300.00 | | 300.00 |
| 34410 | Llantas para vehíc. Terrestres Livianos | 21,834.88 | | | | 21,834.88 |
| 352-00 | Product. Farmaceuticos y Medic. | 73.49 | 167.31 | 49.66 | 141.12 | 431.58 |
| 356-10 | Gasolina | 1,750.00 | 2,250.00 | 750.00 | 900.00 | 5,650.00 |
| 356-20 | Diesel | 6,900.00 | 7,570.00 | 14,752.06 | 16,450.00 | 45,672.06 |
| 356-50 | Aceites y Grasas Lubricantes | | | | 1,938.90 | 1,938.90 |
| | Product. De Material Plastico | | | | 480.00 | 480.00 |
| 391-00 | Elementos de Limpieza y Aseo Personal | 2,054.29 | 2,735.34 | 1,408.55 | 2,336.81 | 8,534.99 |
| 392-00 | Utiles de Escritorio Oficina y Ense. | 689.87 | 386.84 | | | 1,076.71 |
| 39600 | Repuestos y Accesorios | 1,786.00 | 899.71 | 627.00 | 10,055.34 | 13,368.05 |
| | Total Egresos | 719,738.71 | 824,878.29 | 652,367.09 | 876,991.51 | 3073,975.60 |

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Administración

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