



**INSTITUTO
NACIONAL DE
LAS MUJERES**

GOBIERNO
DE COSTA RICA

Resumen de: **INFORME DE EJECUCIÓN AL II TRIMESTRE 2024**

Remitido : Contraloría General de la República.
Secretaría Técnica de la Autoridad Presupuestaria.
Fondo de Desarrollo Social y Asignaciones Familiares.

Aprobaciones: Junta Directiva del INAMU
Acuerdo No. 02, Sesión Extraordinaria N° 26-2024, 10 de julio del 2024.

Quien reporta: Departamento Financiero Contable - Presupuesto.



INSTITUTO
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PRESUPUESTO DEL EJERCICIO ECONÓMICO 2024
EJECUCIÓN AL 30 DE JUNIO DEL 2024

DETALLE DE INGRESOS

Código	Descripción	PRESUPUESTO ORDINARIO	Ppto Extraord. N°1	PRESUPUESTO DEFINITIVO	EJECUCIÓN REAL						Diferencia
					Al trimestre anterior	Abril	Mayo	Junio	Total Acumulado	% de Ing. Recibidos	
1	INGRESOS CORRIENTES	12,844,407,408.95	24,000,000.00	12,868,407,408.95	3,235,931,016.24	1,076,753,828.21	1,076,875,844.75	1,078,343,623.05	6,467,904,312.25	50.26%	-6,400,503,096.70
1.3	INGRESOS NO TRIBUTARIOS	0.00	24,000,000.00	24,000,000.00	24,829,164.24	6,386,544.21	6,508,560.75	7,976,339.05	45,700,608.25	190.42%	21,700,608.25
1.3.2	Ingresos de la propiedad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00
1.3.2.3	Renta de activos financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#¡DIV/0!	0.00
1.3.3	Multas, sanciones, remates y conf.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00
1.3.3.1	Multas y sanciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#¡DIV/0!	0.00
1.3.3.1.04	Sanciones administrativas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#¡DIV/0!	0.00
1.3.9	Otros ingresos no tributarios	0.00	24,000,000.00	24,000,000.00	24,829,164.24	6,386,544.21	6,508,560.75	7,976,339.05	45,700,608.25	190.42%	21,700,608.25
1.3.9.09	Ingresos varios no esp. - Presup.		24,000,000.00	24,000,000.00	24,829,164.24	6,386,544.21	6,508,560.75	7,976,339.05	45,700,608.25	190.42%	21,700,608.25
1.4	TRANSFERENCIAS CORRIENTES	12,844,407,408.95	0.00	12,844,407,408.95	3,211,101,852.00	1,070,367,284.00	1,070,367,284.00	1,070,367,284.00	6,422,203,704.00	50.00%	-6,422,203,704.95
1.4.1	Transferencias ctes. del Sector Púb.	12,844,407,408.95	0.00	12,844,407,408.95	3,211,101,852.00	1,070,367,284.00	1,070,367,284.00	1,070,367,284.00	6,422,203,704.00	50.00%	-6,422,203,704.95
1.4.1.2	Transf. ctes. de Órg. Desconcent.	12,844,407,408.95		12,844,407,408.95	3,211,101,852.00	1,070,367,284.00	1,070,367,284.00	1,070,367,284.00	6,422,203,704.00	50.00%	-6,422,203,704.95
2	INGRESOS DE CAPITAL	344,640,356.88	0.00	344,640,356.88	86,160,089.00	28,720,029.00	28,720,029.00	28,720,031.50	172,320,178.50	50.00%	-172,320,178.38
2.4.1	TRANSFERENCIA DE CAPITAL	344,640,356.88	0.00	344,640,356.88	86,160,089.00	28,720,029.00	28,720,029.00	28,720,031.50	172,320,178.50	50.00%	-172,320,178.38
2.4.1.2	Tranf. de capital de órg. Desconc.	344,640,356.88		344,640,356.88	86,160,089.00	28,720,029.00	28,720,029.00	28,720,031.50	172,320,178.50	50.00%	-172,320,178.38
3	FINANCIAMIENTO	5,500,000,000.00	966,008,004.91	6,466,008,004.91	145,320,754.88	130,788,766.40	4,330,951.50	224,854,233.13	505,294,705.91	7.81%	-5,960,713,299.00
3.3	RECURSOS DE VIG. ANTERIORES	5,500,000,000.00	966,008,004.91	6,466,008,004.91	145,320,754.88	130,788,766.40	4,330,951.50	224,854,233.13	505,294,705.91	7.81%	-5,960,713,299.00
3.3.1	Superávit libre	5,500,000,000.00	966,008,004.91	6,466,008,004.91	145,320,754.88	130,788,766.40	4,330,951.50	224,854,233.13	505,294,705.91	7.81%	-5,960,713,299.00
	TOTAL DE INGRESOS	18,689,047,765.83	990,008,004.91	19,679,055,770.74	3,467,411,860.12	1,236,262,623.61	1,109,926,825.25	1,331,917,887.68	7,145,519,196.66	36.31%	-12,533,536,574.08

Nota : Según el comunicado de la Contraloría General de la República, en la fila de los recursos de superávit libre, en la columna de Ejecución Real, debe incluirse el superávit ejecutado.

CONSOLIDADO DE EJECUCION DE EGRESOS

CE	Objeto del Gasto	DESCRIPCIÓN	PRESUPUESTO ORDINARIO	Modificaciones	PRESUPUESTO DEFINITIVO	RECURSOS EJECUTADOS						RECURSOS POR EJECUTAR
				TOTAL		Al trimestre anterior	Abril	Mayo	Junio	Acumulado	% de Ejec.	
1.1.1	0	REMUNERACIONES	7,184,500,765.52	7,885,643.00	7,192,386,408.52	1,996,854,086.45	520,770,664.08	514,721,506.14	523,650,899.52	3,555,997,156.19	49.44%	3,636,389,252.33
1.1.1.1	001	Remuneraciones básicas	2,658,088,284.00	-29,000,000.00	2,629,088,284.00	713,684,832.78	241,132,541.52	244,243,265.02	245,995,203.29	1,445,055,842.61	54.96%	1,184,032,441.39
1.1.1.1.1	00101	Sueldos para Cargos Fijos	2,566,120,284.00	-29,000,000.00	2,537,120,284.00	698,681,804.04	237,055,643.70	239,733,530.41	241,486,288.33	1,416,957,266.48	55.85%	1,120,163,017.52
1.1.1.1.1	00103	Servicios Especiales	16,968,000.00	0.00	16,968,000.00	7,351,985.00	2,657,994.00	2,657,994.00	2,657,994.00	15,325,967.00	90.32%	1,642,033.00
1.1.1.1.1	00105	Suplencias	75,000,000.00	0.00	75,000,000.00	7,651,043.74	1,418,903.82	1,851,740.61	1,850,920.96	12,772,609.13	17.03%	62,227,390.87
1.1.1.1.1	002	Remuneraciones eventuales	62,202,050.00	41,385,643.00	103,587,693.00	19,028,779.11	12,315,990.33	4,455,870.03	9,055,970.95	44,856,610.42	43.30%	58,731,082.58
1.1.1.1.1	00201	Tiempo Extraordinario	30,000,000.00	41,385,643.00	71,385,643.00	14,554,215.07	9,069,671.21	2,316,186.52	6,587,605.23	32,527,678.03	45.57%	38,857,964.97
1.1.1.1.1	00202	Recargo de funciones	4,500,000.00	0.00	4,500,000.00	18,654.16	392,398.00	0.00	308,323.33	719,375.49	15.99%	3,780,624.51
1.1.1.1.1	00203	Disponibilidad laboral	10,679,100.00	0.00	10,679,100.00	2,111,644.33	1,488,858.00	603,987.50	567,468.75	4,771,958.58	44.69%	5,907,141.42
1.1.1.1.1	00205	Dietas	17,022,950.00	0.00	17,022,950.00	2,344,265.55	1,365,063.12	1,535,696.01	1,592,573.64	6,837,598.32	40.17%	10,185,351.68
1.1.1.1.1	003	Incentivos salariales	2,881,645,631.86	-4,500,000.00	2,877,145,631.86	798,845,948.33	145,556,454.37	145,636,760.30	146,286,994.11	1,236,326,157.11	42.97%	1,640,819,474.75
1.1.1.1.1	00301	Retribución por años servidos	684,635,208.00	0.00	684,635,208.00	148,233,871.45	49,433,928.83	50,300,857.60	50,070,376.18	298,039,034.06	43.53%	386,596,173.94
1.1.1.1.1	00302	Restricción al ejer. lib. de la prof.	1,072,578,135.00	0.00	1,072,578,135.00	225,467,281.25	75,295,111.25	74,875,684.45	74,560,721.72	450,198,808.67	41.97%	622,379,326.33
1.1.1.1.1	00303	Décimo tercer mes	429,607,107.28	0.00	429,607,107.28	368,175.09	892,874.04	417,909.58	1,071,778.06	2,750,736.77	0.64%	426,856,370.51
1.1.1.1.1	00304	Salario Escolar	396,415,565.58	0.00	396,415,565.58	364,577,917.14	147,128.17	166,969.69	552,510.12	365,444,525.12	92.19%	30,971,040.46
1.1.1.1.1	00399	Otros Incentivos (carrera y zonaje)	298,409,616.00	-4,500,000.00	293,909,616.00	60,198,703.40	19,787,412.08	19,875,328.98	20,031,608.03	119,893,052.49	40.79%	174,016,563.51
1.1.1.2	004	Contrib. Pat. Al Des. y la S. Social	863,596,239.26	0.00	863,596,239.26	255,746,908.63	66,556,745.35	65,848,949.50	67,107,232.29	455,259,835.77	52.72%	408,336,403.49
1.1.1.2.1	00401	Contrib. Pat. al Seg. de S. de CCSS	476,865,796.54	0.00	476,865,796.54	141,267,344.13	36,770,514.27	36,391,494.92	37,191,734.76	251,621,088.08	52.77%	225,244,708.46
1.1.1.2.1	00402	Contrib. Pat. al IMAS	25,859,029.54	0.00	25,859,029.54	7,631,970.99	1,985,748.75	1,963,830.31	1,994,366.50	13,575,916.55	52.50%	12,283,112.99
1.1.1.2.1	00403	Contrib. Pat. al INA	77,329,588.21	0.00	77,329,588.21	22,895,912.91	5,957,246.23	5,891,490.92	5,983,099.51	40,727,749.57	52.67%	36,601,838.64
1.1.1.2.1	00404	Contrib. Pat. a FODESAF	257,765,295.43	0.00	257,765,295.43	76,319,709.61	19,857,487.35	19,638,303.04	19,943,665.02	135,759,165.02	52.67%	122,006,130.41
1.1.1.2.1	00405	Contrib. Pat. al Banco Popular	25,776,529.54	0.00	25,776,529.54	7,631,970.99	1,985,748.75	1,963,830.31	1,994,366.50	13,575,916.55	52.67%	12,200,612.99
1.1.1.2.1	005	Contrib. Pat. al F. de P. y Cap. Lab.	718,968,560.40	0.00	718,968,560.40	209,547,617.60	55,208,932.51	54,536,661.29	55,205,498.88	374,498,710.28	52.09%	344,469,850.12
1.1.1.2.1	00501	Contrib. Pat. al S. de P. de la CCSS	279,417,580.24	0.00	279,417,580.24	82,730,565.19	21,525,516.31	21,287,920.52	21,618,932.90	147,162,934.92	52.67%	132,254,645.32
1.1.1.2.1	00502	Aporte Pat. al Rég. Oblig. de Pens.	154,659,177.25	0.00	154,659,177.25	45,791,825.73	11,914,492.40	11,782,981.83	11,966,199.00	81,455,498.96	52.67%	73,203,678.29
1.1.1.2.1	00503	Aporte Pat. al F. de Capitalización	77,329,588.63	0.00	77,329,588.63	22,895,912.91	5,957,246.23	5,891,490.92	5,983,099.51	40,727,749.57	52.67%	36,601,839.06
1.1.1.2.1	00505	Contrib. Pat. a F. Ad. por E. Priv.	207,562,214.28	0.00	207,562,214.28	58,129,313.77	15,811,677.57	15,574,268.02	15,637,267.47	105,152,526.83	50.66%	102,409,687.45
1.1.2	1	SERVICIOS	5,044,766,643.43	179,788,547.09	5,224,555,190.52	669,846,798.51	273,700,590.24	281,402,755.17	289,174,276.91	1,514,124,420.83	28.98%	3,710,430,769.69
1.1.2	101	Alquileres	1,026,625,448.36	-21,096,927.00	1,005,528,521.36	239,688,111.57	79,545,243.78	79,586,241.93	80,295,350.02	479,114,947.30	47.65%	526,413,574.06
1.1.2.1	10101	Alquiler de edificio, loc. y terrenos	739,438,671.00	-4,500,000.00	734,938,671.00	183,661,867.30	61,137,724.18	61,137,724.18	61,137,724.18	367,075,039.84	49.95%	367,863,631.16
1.1.2.1	10102	Alquiler de maquinaria, eq. y mob.	101,700,000.00	-16,596,927.00	85,103,073.00	14,650,490.19	5,057,910.60	5,136,009.30	5,381,442.21	30,225,852.30	35.52%	54,877,220.70
1.1.2.1	10103	Alquiler de equipo de cómputo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1.1.2.1	10104	Alquiler y derechos para telecom.	184,936,777.36	0.00	184,936,777.36	41,041,689.92	13,337,601.62	13,300,216.31	13,763,583.00	81,443,090.85	44.04%	103,493,686.51
1.1.2.1	10199	Otros alquileres	550,000.00	0.00	550,000.00	334,064.16	12,007.38	12,292.14	12,600.63	370,964.31	67.45%	179,035.69
1.1.2	102	Servicios básicos	185,830,000.00	24,000,000.00	209,830,000.00	46,397,382.45	18,152,437.84	22,798,401.69	18,060,566.74	105,408,788.72	50.24%	104,421,211.28
1.1.2.1	10201	Servicio de agua y alcantarillado	17,000,000.00	0.00	17,000,000.00	3,812,105.84	1,281,305.72	1,460,464.81	1,392,878.08	7,946,754.45	46.75%	9,053,245.55
1.1.2.1	10202	Servicio de energía eléctrica	65,000,000.00	24,000,000.00	89,000,000.00	17,014,922.38	7,806,149.02	13,114,254.90	8,356,871.78	46,292,198.08	52.01%	42,707,801.92
1.1.2.1	10204	Servicio de telecomunicaciones	100,330,000.00	0.00	100,330,000.00	23,273,693.96	8,229,199.86	8,223,681.98	8,310,816.88	48,037,392.68	47.88%	52,292,607.32
1.1.2.1	10299	Otros servicios básicos	3,500,000.00	0.00	3,500,000.00	2,296,660.27	835,783.24	0.00	0.00	3,132,443.51	89.50%	367,556.49
1.1.2	103	Servicios comerciales y financieros	482,400,000.00	9,283,083.41	491,683,083.41	4,547,365.50	3,631,122.77	11,973,518.43	15,395,734.18	35,547,740.88	7.23%	456,135,342.53
1.1.2.1	10301	Información	387,200,000.00	-1,601,206.05	385,598,793.95	0.00	398,793.95	0.00	276,657.90	675,451.85	0.18%	384,923,342.10

1.1.2	10303	Impresión, encuadernación y otros	65,000,000.00	11,952,112.37	76,952,112.37	1,108,550.34	2,316,383.80	71,120.22	14,222,349.73	17,718,404.09	23.03%	59,233,708.28
1.1.2	10304	Transporte de bienes	4,750,000.00	-637,882.91	4,112,117.09	635,299.00	158,708.50	239,786.00	96,841.00	1,130,634.50	27.50%	2,981,482.59
1.1.2	10306	Comisiones y gastos por serv. Fin.	2,750,000.00	0.00	2,750,000.00	850,396.36	46,830.50	429,959.00	245,810.20	1,572,996.06	57.20%	1,177,003.94
1.1.2	10307	Servicios de transf. Elect. de inf.	22,700,000.00	-429,940.00	22,270,060.00	1,953,119.80	710,406.02	11,232,653.21	554,075.35	14,450,254.38	64.89%	7,819,805.62
1.1.2	104	Servicios de gestión y apoyo	2,148,686,083.48	112,423,600.60	2,261,109,684.08	257,990,338.78	115,930,669.91	108,429,654.09	80,513,758.57	562,864,421.35	24.89%	1,698,245,262.73
1.1.2	10401	Servicios de ciencias de la salud	28,100,000.00	-800,000.00	27,300,000.00	4,988,380.16	1,549,239.52	1,756,439.57	614,399.82	8,908,459.07	32.63%	18,391,540.93
1.1.2	10402	Servicios jurídicos	365,000,000.00	-109,131,600.00	255,868,400.00	0.00	0.00	0.00	1,130,000.00	1,130,000.00	0.44%	254,738,400.00
1.1.2	10403	Servicios de ingeniería y arquitect.	181,596,771.12	-50,000,000.00	131,596,771.12	0.00	0.00	0.00	0.00	0.00	0.00%	131,596,771.12
1.1.2	10404	Servicios en ciencias econ. y soc.	772,152,092.00	301,375,200.60	1,073,527,292.60	124,441,359.06	50,884,739.22	50,884,739.22	23,507,549.30	249,718,386.80	23.26%	823,808,905.80
1.1.2	10406	Servicios generales	728,237,220.36	-14,020,000.00	714,217,220.36	128,359,027.05	63,466,691.70	55,728,370.51	55,238,028.60	302,792,117.86	42.39%	411,425,102.50
1.1.2	10499	Otros servicios de gestión y apoyo	73,600,000.00	-15,000,000.00	58,600,000.00	201,572.51	29,999.47	60,104.79	23,780.85	315,457.62	0.54%	58,284,542.38
1.1.2	105	Gastos de viaje y transporte	318,537,600.00	9,723,297.00	328,260,897.00	25,052,861.00	13,098,445.01	19,862,251.75	19,295,028.62	77,308,586.38	23.55%	250,952,310.62
1.1.2	10501	Transporte dentro del país	96,321,200.00	3,854,357.00	100,175,557.00	7,600,992.00	3,707,145.00	5,689,381.79	5,418,729.00	22,416,247.79	22.38%	77,759,309.21
1.1.2	10502	Viáticos dentro del país	210,216,400.00	5,868,940.00	216,085,340.00	17,451,869.00	8,869,768.14	14,172,869.96	12,288,299.56	52,782,806.66	24.43%	163,302,533.34
1.1.2	10503	Transporte para el exterior	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	1,588,000.06	1,588,000.06	26.47%	4,411,999.94
1.1.2	10504	Viáticos al exterior	6,000,000.00	0.00	6,000,000.00	0.00	521,531.87	0.00	0.00	521,531.87	8.69%	5,478,468.13
1.1.2	106	Seguros, reaseguros y otras oblig.	64,000,000.00	22,800,000.00	86,800,000.00	32,238,221.00	11,268,870.06	0.00	22,891,471.00	66,398,562.06	76.50%	20,401,437.94
1.1.2	10601	Seguros	64,000,000.00	22,800,000.00	86,800,000.00	32,238,221.00	11,268,870.06	0.00	22,891,471.00	66,398,562.06	76.50%	20,401,437.94
1.1.2	107	Capacitación y protocolo	369,139,970.00	8,699,093.68	377,839,063.68	6,606,064.11	12,242,150.86	22,066,294.93	27,481,929.10	68,396,439.00	18.10%	309,442,624.68
1.1.2	10701	Actividades de capacitación	322,571,520.00	-13,600,906.32	308,970,613.68	6,126,839.26	12,242,150.86	21,591,598.64	21,472,952.78	61,433,541.54	19.88%	247,537,072.14
1.1.2	10702	Actividades protocolarias y soc.	45,968,450.00	22,300,000.00	68,268,450.00	249,100.00	0.00	426,700.00	5,921,093.59	6,596,893.59	9.66%	61,671,556.41
1.1.2	10703	Gastos de representación	600,000.00	0.00	600,000.00	230,124.85	0.00	47,996.29	87,882.73	366,003.87	61.00%	233,996.13
1.1.2	108	Mantenimiento y reparaciones	445,472,541.59	13,956,399.40	459,428,940.99	56,908,812.10	19,831,650.01	16,375,756.35	25,084,754.68	118,200,973.14	25.73%	341,227,967.85
1.1.2	10801	Mant. de edificios, loc. y terrenos	91,400,000.00	13,956,399.40	105,356,399.40	2,705,571.04	839,492.91	0.00	16,318,672.87	19,863,736.82	18.85%	85,492,662.58
1.1.2	10805	Mant. y rep. de equipo de transp.	26,000,000.00	0.00	26,000,000.00	8,206,051.55	1,662,427.09	1,547,471.48	1,587,033.46	13,002,983.58	50.01%	12,997,016.42
1.1.2	10806	Mant. y rep. de eq. de comunic.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1.1.2	10807	Mant. y rep. de eq. y mob.de ofic.	5,000,000.00	0.00	5,000,000.00	0.00	129,950.00	1,104,288.16	0.00	1,234,238.16	24.68%	3,765,761.84
1.1.2	10808	Mant. y rep. de eq. de cómputo	321,072,541.59	0.00	321,072,541.59	45,952,189.51	17,199,780.01	13,723,996.71	7,146,548.35	84,022,514.58	26.17%	237,050,027.01
1.1.2	10899	Mant. y rep.de otros equipos	2,000,000.00	0.00	2,000,000.00	45,000.00	0.00	0.00	32,500.00	77,500.00	3.88%	1,922,500.00
1.1.2	109	Impuestos	1,500,000.00	0.00	1,500,000.00	271,220.00	0.00	0.00	0.00	271,220.00	18.08%	1,228,780.00
1.3.1	10999	Otros impuestos	1,500,000.00	0.00	1,500,000.00	271,220.00	0.00	0.00	0.00	271,220.00	18.08%	1,228,780.00
1.1.2	199	Servicios diversos	2,575,000.00	0.00	2,575,000.00	146,422.00	0.00	310,636.00	155,684.00	612,742.00	23.80%	1,962,258.00
1.1.2	19902	Intereses moratorios y multas	1,075,000.00	0.00	1,075,000.00	146,422.00	0.00	10,636.00	5,684.00	162,742.00	15.14%	912,258.00
1.1.2	19905	Deducibles	1,500,000.00	0.00	1,500,000.00	0.00	0.00	300,000.00	150,000.00	450,000.00	30.00%	1,050,000.00
1.1.2	2	MATERIALES Y SUMINISTROS	281,090,000.00	43,505,809.91	324,595,809.91	28,503,575.43	18,892,082.33	39,404,336.25	22,057,471.99	108,857,466.00	33.54%	215,738,343.91
1.1.2	201	Productos químicos y conexos	66,110,000.00	1,524,000.00	67,634,000.00	6,114,967.77	2,906,499.05	9,062,898.45	3,564,252.85	21,648,618.12	32.01%	45,985,381.88
1.1.2	20101	Combustibles y lubricantes	36,300,000.00	4,449,000.00	40,749,000.00	5,529,469.61	2,737,096.23	7,008,413.08	2,907,707.00	18,182,685.92	44.62%	22,566,314.08
1.1.2	20102	Productos farmacéuticos y medic.	15,300,000.00	0.00	15,300,000.00	72,955.00	0.00	474,412.50	561,072.15	1,108,439.65	7.24%	14,191,560.35
1.1.2	20104	Tintas, pinturas y diluyentes	10,710,000.00	-275,000.00	10,435,000.00	510,293.16	169,402.82	1,574,347.87	0.00	2,254,043.85	21.60%	8,180,956.15
1.1.2	20199	Otros productos quím. y conexos	3,800,000.00	-2,650,000.00	1,150,000.00	2,250.00	0.00	5,725.00	95,473.70	103,448.70	9.00%	1,046,551.30
1.1.2	202	Alimentos y prod. agropecuarios	85,000,000.00	22,793,700.00	107,793,700.00	10,553,645.35	10,992,885.85	25,989,127.60	6,365,530.53	53,901,189.33	50.00%	53,892,510.67
1.1.2	20203	Alimentos y bebidas	85,000,000.00	22,793,700.00	107,793,700.00	10,553,645.35	10,992,885.85	25,989,127.60	6,365,530.53	53,901,189.33	50.00%	53,892,510.67
1.1.2	203	Materias y P. de uso en construcción	12,900,000.00	2,825,000.00	15,725,000.00	8,102,444.56	2,872,267.78	88,658.78	24,507.43	11,087,878.55	70.51%	4,637,121.45
1.1.2	20301	Materiales y productos metálicos	1,000,000.00	-350,000.00	650,000.00	33,800.88	44,975.00	46,497.01	12,769.00	138,041.89	21.24%	511,958.11
1.1.2	20303	Madera y sus derivados	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	300,000.00
1.1.2	20304	Mat. y prod.eléc., tel. y cómputo	10,700,000.00	3,300,000.00	14,000,000.00	8,028,120.12	2,763,784.52	32,400.00	9,826.92	10,834,131.56	77.39%	3,165,868.44
1.1.2	20305	Materiales y productos de vidrio	100,000.00	0.00	100,000.00	0.00	0.00	3,900.00	0.00	3,900.00	3.90%	96,100.00
1.1.2	20306	Materiales y productos de plástico	500,000.00	-125,000.00	375,000.00	753.89	63,508.26	1,601.77	628.32	66,492.24	17.73%	308,507.76
1.1.2	20399	Otros mat. y prod. de uso en const.	300,000.00	0.00	300,000.00	39,769.67	0.00	4,260.00	1,283.19	45,312.86	15.10%	254,687.14
1.1.2	204	Herramientas, rep. y accesorios	11,000,000.00	-4,050,000.00	6,950,000.00	2,047,620.07	0.00	1,800.00	683,803.75	2,733,223.82	39.33%	4,216,776.18
1.1.2	20401	Herramientas e instrumentos	2,000,000.00	-550,000.00	1,450,000.00	10,509.31	0.00	1,800.00	184,803.75	197,113.06	13.59%	1,252,886.94
1.1.2	20402	Repuestos y accesorios	9,000,000.00	-3,500,000.00	5,500,000.00	2,037,110.76	0.00	0.00	499,000.00	2,536,110.76	46.11%	2,963,889.24

1.1.2	299	Útiles, mat. y suministros diversos	106,080,000.00	20,413,109.91	126,493,109.91	1,684,897.68	2,120,429.65	4,261,851.42	11,419,377.43	19,486,556.18	15.41%	107,006,553.73
1.1.2	29901	Útiles y mat. de oficina y cómputo	7,300,000.00	19,572,882.91	26,872,882.91	770,953.05	1,067,618.00	2,296,319.95	701,176.84	4,836,067.84	18.00%	22,036,815.07
1.1.2	29902	Útiles y mat. Méd., hosp. y de inv.	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,000,000.00
1.1.2	29903	Productos de papel, cartón e imp.	31,900,000.00	4,040,227.00	35,940,227.00	752,944.63	875,061.65	1,820,041.47	649,845.98	4,097,893.73	11.40%	31,842,333.27
1.1.2	29904	Textiles y vestuario	31,700,000.00	0.00	31,700,000.00	0.00	0.00	33,500.00	8,335,756.35	8,369,256.35	26.40%	23,330,743.65
1.1.2	29905	Útiles y materiales de limpieza	12,700,000.00	-1,700,000.00	11,000,000.00	0.00	0.00	0.00	904,958.95	904,958.95	8.23%	10,095,041.05
1.1.2	29906	Útiles y mat. de resg. y seguridad	7,080,000.00	0.00	7,080,000.00	0.00	0.00	0.00	5,681.41	5,681.41	0.08%	7,074,318.59
1.1.2	29907	Útiles y mat. de cocina y comedor	5,500,000.00	-1,500,000.00	4,000,000.00	0.00	0.00	16,990.00	29,800.36	46,790.36	1.17%	3,953,209.64
1.1.2	29999	Otros útiles, mat. y sum. diversos	8,900,000.00	0.00	8,900,000.00	161,000.00	177,750.00	95,000.00	792,157.54	1,225,907.54	13.77%	7,674,092.46
					0.00							
2	5	BIENES DURADEROS	3,952,963,884.00	14,197,441.12	3,967,161,325.12	74,518,196.00	31,089,012.96	4,330,951.50	509,635.00	110,447,795.46	2.78%	3,856,713,529.66
2.2.1	501	Maquinaria, equipo y mobiliario	263,010,000.00	10,788,691.12	273,798,691.12	67,991,980.39	23,076,600.55	319,900.00	509,635.00	91,898,115.94	33.56%	181,900,575.18
2.2.1	50102	Equipo de Transporte	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	120,000,000.00
2.2.1	50103	Equipo de comunicación	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000,000.00
2.2.1	50104	Equipo y mobiliario de oficina	10,000,000.00	10,788,691.12	20,788,691.12	0.00	0.00	0.00	159,900.00	159,900.00	0.77%	20,628,791.12
2.2.1	50105	Equipo de cómputo	99,510,000.00	0.00	99,510,000.00	67,247,180.40	22,877,600.55	0.00	0.00	90,124,780.95	90.57%	9,385,219.05
2.2.1	50106	Equipo sanitario, de lab. e invest.	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	500,000.00
2.2.1	50199	Maquinaria, eq. y mob. diverso	30,000,000.00	0.00	30,000,000.00	744,799.99	199,000.00	319,900.00	349,735.00	1,613,434.99	5.38%	28,386,565.01
2.1.1	502	Construcciones, adiciones y mej.	2,554,903,884.00	0.00	2,554,903,884.00	6,526,215.61	0.00	0.00	0.00	6,526,215.61	0.26%	2,548,377,668.39
2.1.1	50201	Edificios	2,554,903,884.00	0.00	2,554,903,884.00	6,526,215.61	0.00	0.00	0.00	6,526,215.61	0.26%	2,548,377,668.39
2.2.1	503	Bienes preexistentes	492,000,000.00	0.00	492,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	492,000,000.00
2.2.1	50301	Terrenos	492,000,000.00	0.00	492,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	492,000,000.00
2.2.5	599	Bienes duraderos diversos	643,050,000.00	3,408,750.00	646,458,750.00	0.00	8,012,412.41	4,011,051.50	0.00	12,023,463.91	1.86%	634,435,286.09
2.2.5	59902	Piezas y obras de colección	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	0.00
2.2.4	59903	Bienes intangibles	643,050,000.00	3,408,750.00	646,458,750.00	0.00	8,012,412.41	4,011,051.50	0.00	12,023,463.91	1.86%	634,435,286.09
1.3	6	TRANSFERENCIAS CORRIENTES	419,050,000.00	-21,377,441.12	397,672,558.88	191,005,734.28	11,097,072.53	11,519,321.73	10,333,541.98	223,955,670.52	56.32%	173,716,888.36
1.3.1	601	Transf. corrientes al sector público	85,000,000.00	-14,177,441.12	70,822,558.88	70,822,558.88	0.00	0.00	0.00	70,822,558.88	100.00%	0.00
1.3.1	60101	Transf. corrientes a gobierno central	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	0.00
1.3.1	60102	Transf. corrientes a org. Desconcent.	85,000,000.00	-14,197,441.12	70,802,558.88	70,802,558.88	0.00	0.00	0.00	70,802,558.88	100.00%	0.00
1.3.1	60103	Transf. corrientes a inst. descentralizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	0.00
1.3.1	60106	Transf. corrientes a inst. públicas financ.	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100.00%	0.00
1.3.2	602	Transf. corrientes a personas	4,000,000.00	1,300,000.00	5,300,000.00	126,666.66	0.00	20,511.20	45,654.25	192,832.11	3.64%	5,107,167.89
1.3.2	60201	Becas a funcionarios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	0.00
1.3.2	60203	Ayudas a funcionarios	500,000.00	0.00	500,000.00	126,666.66	0.00	0.00	0.00	126,666.66	25.33%	373,333.34
1.3.2	60299	Otras transferencias a personas	3,500,000.00	1,300,000.00	4,800,000.00	0.00	0.00	20,511.20	45,654.25	66,165.45	1.38%	4,733,834.55
1.3.2	603	Prestaciones	220,000,000.00	0.00	220,000,000.00	30,794,758.74	11,097,072.53	11,498,810.53	10,287,887.73	63,678,529.53	28.94%	156,321,470.47
1.3.2	60301	Prestaciones legales	110,000,000.00	0.00	110,000,000.00	6,307,879.48	4,196,128.22	5,242,226.35	2,932,968.38	18,679,202.43	16.98%	91,320,797.57
1.3.2	60399	Otras prestaciones	110,000,000.00	0.00	110,000,000.00	24,486,879.26	6,900,944.31	6,256,584.18	7,354,919.35	44,999,327.10	40.91%	65,000,672.90
1.3.2	604	Transf. Corrientes a empresas privadas sin F. L.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	0.00
1.3.2	60401	Transf. Corrientes a Asociaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	0.00
1.3.2	60402	Transf. Corrientes a fundaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	0.00
1.3.2	60404	Transf. Corrientes a empresas privadas sin F. L.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#iDIV/0!	0.00
1.3.2	606	Otras transf. corrientes al S. Privado	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000,000.00
1.3.2	60601	Indemnizaciones	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000,000.00
1.3.3	607	Transf. corrientes al S. Externo	100,050,000.00	-8,500,000.00	91,550,000.00	89,261,750.00	0.00	0.00	0.00	89,261,750.00	97.50%	2,288,250.00
1.3.3	60701	Transf. corrientes a O. Internac.	100,050,000.00	-8,500,000.00	91,550,000.00	89,261,750.00	0.00	0.00	0.00	89,261,750.00	97.50%	2,288,250.00
2.3	7	TRANSFERENCIAS DE CAPITAL	1,806,676,472.88	0.00	1,806,676,472.88	93,933,580.69	104,929,753.44	145,654,785.03	87,133,270.10	431,651,389.26	23.89%	1,375,025,083.62
2.3.2	702	Transf. de capital a personas	1,806,676,472.88	-21,079,400.00	1,785,597,072.88	93,933,580.69	99,699,753.44	140,455,385.03	76,483,270.10	410,571,989.26	22.99%	1,375,025,083.62

2.3.2	70201	Transf. de capital a personas	1,806,676,472.88	-21,079,400.00	1,785,597,072.88	93,933,580.69	99,699,753.44	140,455,385.03	76,483,270.10	410,571,989.26	22.99%	1,375,025,083.62
2.3.2	703	Transf. de cap. a E. P. sin F. de lucro	0.00	21,079,400.00	21,079,400.00	0.00	5,230,000.00	5,199,400.00	10,650,000.00	21,079,400.00	100.00%	0.00
2.3.2	70301	Transf. de capital a asociaciones	0.00	21,079,400.00	21,079,400.00	0.00	5,230,000.00	5,199,400.00	10,650,000.00	21,079,400.00	100.00%	0.00
2.3.2	70302	Transf. de capital a fundaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2.3.2	70303	Transf. de capital a cooperativas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2.3.2	70399	Transf. de capital a otras ent. P.sin F.L.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2.3.2	704	Transf. De cap. A Empresas privadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2.3.2	70401	Transf. De cap. A Empresas privadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00
						0.00						
4	9	CUENTAS ESPECIALES	0.00	766,008,004.91	766,008,004.91	0.00	0.00	0.00	0.00	0.00	0.00%	766,008,004.91
4	902	Sumas libres sin asig. presupuestaria	0.00	766,008,004.91	766,008,004.91	0.00	0.00	0.00	0.00	0.00	0.00%	766,008,004.91
4	90201	Sumas libres sin asig. presupuestaria	0.00	766,008,004.91	766,008,004.91	0.00	0.00	0.00	0.00	0.00	0.00%	766,008,004.91
		TOTAL GENERAL	18,689,047,765.83	990,008,004.91	19,679,055,770.74	3,054,661,971.36	960,479,175.58	997,033,655.82	932,859,095.50	5,945,033,898.26	30.21%	13,734,021,872.48

**DETALLE DE ORIGEN Y APLICACIÓN DE RECURSOS
AL 30 DE JUNIO DEL 2024**

INGRESOS SEGÚN EL CLASIFICADOR DE INGRESOS				APLICACIÓN OBJETO DEL GASTO		APLICACIÓN SEGÚN CLASIFICACIÓN ECONÓMICA			
Código	Partida	Monto	Programa	Partida	Monto	Corriente	Capital	Transacciones Financieras	Sumas sin asignación
1.3.3	Multas, sanciones, remates y confiscaciones	0.00	Recursos provenientes de sanciones administrativas cobradas a uno de los proveedores de la institución						
Sub total		0.00							
1.3.9	Otros ingresos no tributarios	45,700,608.25	Recursos provenientes de remanentes de transferencias giradas en periodos anteriores y recuperación de cuentas por cobrar						
Sub total		45,700,608.25			0.00	0.00	0.00	0.00	0.00
1.4.1	Transferencias corrientes del Sector Público	6,422,203,704.00	Recursos provenientes de FODESAF	Remuneraciones	3,555,997,156.19	3,555,997,156.19			
				Servicios	1,514,124,420.83	1,514,124,420.83			
				Materiales y suministros	108,857,466.00	108,857,466.00			
				Bienes duraderos	0.00	0.00	0.00		
				Transferencias corrientes	153,153,111.64	153,153,111.64			
				Transferencias de capital	0.00	0.00	0.00		
Sub total		6,422,203,704.00			5,332,132,154.66	5,332,132,154.66	0.00		0.00
2.4.1	Transferencias de Capital - de órganos desconcentrados	172,320,178.50	Recursos provenientes de FODESAF	Transferencias de capital	107,607,037.69	0.00	107,607,037.69		
Sub total		172,320,178.50			107,607,037.69	0.00	107,607,037.69	0.00	0.00
3.3.1	Superávit libre - ejecutado	505,294,705.91	Recursos de vigencias anteriores	Bienes duraderos	110,447,795.46		110,447,795.46		
				Transferencias corrientes	70,802,558.88	70,802,558.88			
				Transferencias de capital	324,044,351.57	0.00	324,044,351.57		
Sub total		505,294,705.91			505,294,705.91	70,802,558.88	434,492,147.03	0.00	0.00
TOTAL		7,145,519,196.66			5,945,033,898.26	5,402,934,713.54	542,099,184.72	0.00	0.00

	P. ACTIVIDADES CENTRALES			P. ATENCIÓN A MUJERES EN SU DIVERSIDAD			P. RECTORÍA DE VIGILANCIA DE NORMATIVA Y POLÍTICAS P.			CONSOLIDADO		
	P. Definitivo	P. Ejecutado	% Ejec.	P. Definitivo	P. Ejecutado	% Ejec.	P. Definitivo	P. Ejecutado	% Ejec.	P. Definitivo	P. Ejecutado	% Ejec.
RECURSOS ORDINARIOS: (Fodesaf)												
Remuneraciones	2,565,311,343	1,318,042,665	51.4%	3,353,773,774	1,645,139,196	49.1%	1,273,301,291	592,815,295	46.6%	7,192,386,409	3,555,997,156	49.44%
Servicios	3,301,533,127	1,085,321,074	32.9%	1,694,440,093	405,687,042	23.9%	204,581,970	23,116,306	11.3%	5,200,555,191	1,514,124,421	29.11%
Materiales y Suministros	107,700,000	31,795,041	29.5%	216,895,810	77,062,425	35.5%	0	0	0.0%	324,595,810	108,857,466	33.54%
Bienes Duraderos	0	0	0.0%	0	0	0.0%	3,458,750	0	0.0%	3,458,750	0	0.00%
Transferencias Corrientes	180,370,000	117,103,006	64.9%	66,500,000	33,907,506	51.0%	80,000,000	2,142,599	2.7%	326,870,000	153,153,112	46.85%
Transferencias de Capital	0	0	0.0%	344,640,357	107,607,038	31.2%	0	0	0.0%	344,640,357	107,607,038	31.22%
Cuentas Especiales	766,008,005	0	0.0%	0	0	0.0%	0	0	0.0%	766,008,005	0	0.00%
Sub total	6,920,922,476	2,552,261,786	36.9%	5,676,250,034	2,269,403,207	40.0%	1,561,342,011	618,074,200	39.6%	14,158,514,521	5,439,739,192	38.42%
Dist. entre programas	48.88%	46.92%		40.1%	41.7%		11.03%	11.36%		100.00%	100.00%	
OTROS INGRESOS:												
Servicios	24,000,000	0								24,000,000	0	0.00%
Dist. entre programas	0.12%									0.12%		
RECURSOS DE SUPERÁVIT:												
Servicios	0				Por	0.0%	0			0	0	#iDIV/0!
Bienes Duraderos	3,933,702,575	110,447,795	2.8%	0	0	0.0%	30,000,000	0	0.0%	3,963,702,575	110,447,795	2.79%
Transferencias Corrientes	70,802,559	70,802,559	100.0%	0	0	0.0%	0	0	0.0%	70,802,559	70,802,559	100.00%
Transferencias de Capital	0	0	0.0%	1,462,036,116	324,044,352	0.0%	0	0	0.0%	1,462,036,116	324,044,352	22.16%
Cuentas Especiales	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.00%
Sub total	4,004,505,134	181,250,354	4.5%	1,462,036,116	324,044,352	22.2%	30,000,000	0	0.0%	5,496,541,250	505,294,706	9.19%
Dist. entre programas	72.86%	35.87%		26.6%	64.1%		0.55%	0.00%		100.00%	100.00%	
TOTAL	10,949,427,610	2,733,512,140	25.0%	7,138,286,150	2,593,447,558	36.3%	1,591,342,011	618,074,200	38.8%	19,679,055,771	5,945,033,898	30.21%
Dist. entre programas	55.64%	45.98%		36.3%	43.62%		8.09%	10.40%		100.00%	100.00%	



INSTITUTO
NACIONAL DE
LAS MUJERES

GOBIERNO
DE COSTA RICA

PRESUPUESTO DEL EJERCICIO ECONOMICO 2024
RESUMEN DE EJECUCIÓN PRESUPUESTARIA
AL 30 DE JUNIO DEL 2024

LIQUIDACIÓN TOTAL

INGRESOS:

Ingresos Presupuestados	19,679,055,770.74	
MENOS: Ingresos reales presupuestados (1)	<u>7,145,519,196.66</u>	
Sub total		-12,533,536,574.08

OTROS INGRESOS NO PRESUPUESTADOS:

Otros ingresos recibidos no presupuestados	<u>0.00</u>	
Sub total		0.00

EGRESOS

Egresos Presupuestados	19,679,055,770.74	
MENOS: Egresos reales	<u>5,945,033,898.26</u>	13,734,021,872.48

SUPERÁVIT DEL PERÍODO **1,200,485,298.40**

Mas:

Recursos de Superávit incorporados, no ejecutados	5,960,713,299.00
Recursos de Superávit pendientes de incorporar	1,000,000,000.00

SUPERÁVIT ACUMULADO **8,161,198,597.40**

Notas :

1. Incluye el superávit ejecutado a esta fecha.