



**INSTITUTO
NACIONAL DE
LAS MUJERES**

GOBIERNO
DE COSTA RICA

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

Remitido a: 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. 04, Sesión Ordinaria N° 35-2024, 14 de octubre del 2024.

Quien reporta: Departamento Financiero Contable - Presupuesto.



INSTITUTO
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DE COSTA RICA

CUADRO N° 1
PRESUPUESTO DEL EJERCICIO ECONÓMICO 2024
DETALLE DE INGRESOS

AL 30 DE SETIEMBRE DEL 2024

Código	Descripción	PRESUPUESTO ORDINARIO	Ppto Extraord. N°1	Ppto Extraord. N°2	PRESUPUESTO DEFINITIVO	EJECUCIÓN REAL						Diferencia
						Al trimestre anterior	Julio	Agosto	Setiembre	Total Acumulado	% de Ing. Recibido s	
1	INGRESOS CORRIENTES	12,844,407,408.95	24,000,000.00	517,776,303.20	13,386,183,712.15	6,467,904,312.25	1,079,086,385.21	1,078,398,179.00	1,073,309,629.81	9,698,698,506.27	72.45%	-3,687,485,205.88
1.3	INGRESOS NO TRIBUTARIOS	0.00	24,000,000.00	13,724,269.20	37,724,269.20	45,700,608.25	8,719,101.21	8,030,894.00	2,942,345.81	65,392,949.27	173.34%	27,668,680.07
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	-	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	0.00	#iDIV/0i	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	-	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	0.00	#iDIV/0i	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	0.00	#iDIV/0i	0.00
1.3.9	Otros ingresos no tributarios	0.00	24,000,000.00	13,724,269.20	37,724,269.20	45,700,608.25	8,719,101.21	8,030,894.00	2,942,345.81	65,392,949.27	173.34%	27,668,680.07
1.3.9.09	Ingresos varios no esp. - Presup.		24,000,000.00	13,724,269.20	37,724,269.20	45,700,608.25	8,719,101.21	8,030,894.00	2,942,345.81	65,392,949.27	173.34%	27,668,680.07
1.4	TRANSFERENCIAS CORRIENTES	12,844,407,408.95	0.00	504,052,034.00	13,348,459,442.95	6,422,203,704.00	1,070,367,284.00	1,070,367,285.00	1,070,367,284.00	9,633,305,557.00	72.17%	-3,715,153,885.95
1.4.1	Transferencias ctes. del Sector Pú	12,844,407,408.95	0.00	504,052,034.00	13,348,459,442.95	6,422,203,704.00	1,070,367,284.00	1,070,367,285.00	1,070,367,284.00	9,633,305,557.00	72.17%	-3,715,153,885.95
1.4.1.1	Transf. ctes. del Gobierno Central	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	-30,000,000.00
1.4.1.2	Transf. ctes. de Órg. Desconcent.	12,844,407,408.95		474,052,034.00	13,318,459,442.95	6,422,203,704.00	1,070,367,284.00	1,070,367,285.00	1,070,367,284.00	9,633,305,557.00	72.33%	-3,685,153,885.95
2	INGRESOS DE CAPITAL	344,640,356.88	0.00	0.00	344,640,356.88	172,320,178.50	28,720,031.50	28,720,028.75	28,720,029.00	258,480,267.75	75.00%	-86,160,089.13
2.4.1	TRANSFERENCIA DE CAPITAL	344,640,356.88	0.00	0.00	344,640,356.88	172,320,178.50	28,720,031.50	28,720,028.75	28,720,029.00	258,480,267.75	75.00%	-86,160,089.13
2.4.1.2	Tranf. de capital de órg. Desconc.	344,640,356.88			344,640,356.88	172,320,178.50	28,720,031.50	28,720,028.75	28,720,029.00	258,480,267.75	75.00%	-86,160,089.13
3	FINANCIAMIENTO	5,500,000,000.00	966,008,004.91	1,000,000,000.00	7,466,008,004.91	505,294,705.91	666,700.00	202,443,756.00	105,494,989.81	813,900,151.72	10.90%	-6,652,107,853.19
3.3	RECURSOS DE VIG. ANTERIORES	5,500,000,000.00	966,008,004.91	1,000,000,000.00	7,466,008,004.91	505,294,705.91	666,700.00	202,443,756.00	105,494,989.81	813,900,151.72	10.90%	-6,652,107,853.19
3.3.1	Superávit libre	5,500,000,000.00	966,008,004.91	1,000,000,000.00	7,466,008,004.91	505,294,705.91	666,700.00	202,443,756.00	105,494,989.81	813,900,151.72	10.90%	-6,652,107,853.19
	TOTAL DE INGRESOS	18,689,047,765.83	990,008,004.91	1,517,776,303.20	21,196,832,073.94	7,145,519,196.66	1,108,473,116.71	1,309,561,963.75	1,207,524,648.62	10,771,078,925.74	50.81%	-10,425,753,148.20

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.



INSTITUTO
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CUADRO N°5
PRESUPUESTO DEL EJERCICIO ECONÓMICO 2024
CONSOLIDADO DE EJECUCION DE EGRESOS

AL 30 DE SETIEMBRE DEL 2024

CE	Objeto del Gasto	DESCRIPCIÓN	PRESUPUESTO ORDINARIO	Modificaciones							PRESUPUESTO DEFINITIVO	RECURSOS EJECUTADOS						RECURSOS POR EJECUTAR	
				Mod. N° 1- Mar.	Mod. N° 2	Ppto. Extraord. No. 1	Mod. N° 3	Mod. N° 4	Ppto. Extraord. No. 2	Mod. N° 5		TOTAL	Al trimestre anterior	Julio	Agosto	Setiembre	Acumulado		% de Ejec.
1.1.1	0	REMUNERACIONES	7,184,500,765.52	9,000,000.00	-1,114,357.00	0.00	0.00	0.00	39,000,000.00	119,985,342.00	46,885,643.00	7,351,371,750.52	3,555,997,156.19	515,838,903.77	510,338,338.68	508,356,555.76	5,090,530,954.40	69.25%	2,260,840,796.12
1.1.1.1	001	Remuneraciones básicas	2,658,088,284.00	0.00	-29,000,000.00	0.00	0.00	10,000,000.00	29,000,000.00	310,714,194.00	10,000,000.00	2,978,802,478.00	1,445,055,842.61	246,758,887.83	245,830,433.40	248,383,592.81	2,186,028,756.65	73.39%	792,773,721.35
1.1.1.1	00101	Sueldos para Cargos Fijos	2,566,120,284.00		-29,000,000.00				29,000,000.00	324,308,263.00	0.00	2,890,428,547.00	1,416,957,266.48	241,620,896.32	239,482,554.95	242,300,909.71	2,140,361,627.46	74.05%	750,066,919.54
1.1.1.1	00103	Servicios Especiales	16,968,000.00					10,000,000.00		4,305,931.00	10,000,000.00	31,273,931.00	15,325,967.00	2,657,994.00	2,657,994.00	2,657,994.00	23,299,949.00	74.50%	7,973,982.00
1.1.1.1	00105	Suplencias	75,000,000.00							-17,900,000.00	0.00	57,100,000.00	12,772,609.13	2,479,997.51	3,689,884.45	3,424,689.10	22,367,180.19	39.17%	34,732,819.81
1.1.1.1	002	Remuneraciones eventuales	62,202,050.00	9,000,000.00	32,385,643.00	0.00	0.00	0.00	10,000,000.00	28,136,008.00	51,385,643.00	141,723,701.00	44,856,610.42	7,420,534.34	5,773,389.77	9,289,385.12	67,339,919.65	47.51%	74,383,781.35
1.1.1.1	00201	Tiempo Extraordinario	30,000,000.00	9,000,000.00	32,385,643.00				10,000,000.00	28,000,000.00	51,385,643.00	109,385,643.00	32,527,678.03	5,358,386.35	3,114,651.00	8,212,857.41	49,213,572.79	44.99%	60,172,070.21
1.1.1.1	00202	Recargo de funciones	4,500,000.00							0.00	4,500,000.00	719,375.49	0.00	0.00	0.00	719,375.49	15.99%	3,780,624.51	
1.1.1.1	00203	Disponibilidad laboral	10,679,100.00							136,008.00	0.00	10,815,108.00	4,771,958.58	753,962.50	1,009,287.50	109,608.00	6,644,816.58	61.44%	4,170,291.42
1.1.1.1	00205	Dietas	17,022,950.00							0.00	17,022,950.00	6,837,598.32	1,308,185.49	1,649,451.27	966,919.71	10,762,154.79	63.22%	6,260,795.21	
1.1.1.1	003	Incentivos salariales	2,881,645,631.86	0.00	-4,500,000.00	0.00	0.00	-10,000,000.00	0.00	-291,495,529.00	-14,500,000.00	2,575,650,102.86	1,236,326,157.11	141,122,744.07	139,900,246.83	132,257,065.36	1,649,606,213.37	64.05%	926,043,889.49
1.1.1.1	00301	Retribución por años servidos	684,635,208.00					-10,000,000.00		-77,500,000.00	-10,000,000.00	597,135,208.00	298,039,034.06	49,023,405.42	48,857,876.48	45,623,264.31	441,543,580.27	73.94%	155,591,627.73
1.1.1.1	00302	Restricción al ejer. lib. de la prof.	1,072,578,135.00							-180,900,000.00	0.00	891,678,135.00	450,198,808.67	72,574,344.42	70,950,749.40	67,774,767.58	661,498,670.07	74.19%	230,179,464.93
1.1.1.1	00303	Décimo tercer mes	429,607,107.28							17,704,471.00	0.00	447,311,578.28	2,750,736.77	0.00	657,699.45	547,623.51	3,956,059.73	0.88%	443,355,518.55
1.1.1.1	00304	Salario Escolar	396,415,565.58							396,415,565.58	0.00	365,444,525.12	365,444,525.12	0.00	431,183.75	220,186.23	366,095,895.10	92.35%	30,319,670.48
1.1.1.1	00399	Otros Incentivos (carrera y zonaje)	298,409,616.00		-4,500,000.00					-50,800,000.00	-4,500,000.00	243,109,616.00	119,893,052.49	19,524,994.23	19,002,737.75	18,091,223.73	176,512,008.20	72.61%	66,597,607.80
1.1.1.2	004	Contrib. Pat. Al Des. y la S. Social	863,596,239.26	0.00	0.00	0.00	0.00	0.00	0.00	44,332,469.00	0.00	907,928,708.26	455,259,835.77	66,180,696.07	65,351,742.07	65,180,923.93	651,973,197.84	71.81%	255,955,510.42
1.1.1.2	00401	Contrib. Pat. al Seg. de S. de CCSS	476,865,796.54							24,813,020.00	0.00	501,678,816.54	251,621,088.08	36,112,135.72	35,999,924.05	360,326,076.62	71.82%	141,352,739.92	
1.1.1.2	00402	Contrib. Pat. al IMAS	25,859,029.54							1,367,964.00	0.00	27,226,993.54	13,575,916.55	1,972,517.83	1,949,307.10	1,945,399.99	19,443,141.47	71.41%	7,783,852.07
1.1.1.2	00403	Contrib. Pat. al INA	77,329,588.21							4,103,890.00	0.00	81,433,478.21	40,727,749.57	5,917,553.45	5,847,921.27	5,836,199.98	58,329,424.27	71.63%	23,104,053.94
1.1.1.2	00404	Contrib. Pat. a FODESAF	257,765,295.43							12,679,631.00	0.00	270,444,926.43	135,759,165.02	19,725,178.19	19,493,070.88	19,453,999.92	194,431,414.01	71.89%	76,013,512.42
1.1.1.2	00405	Contrib. Pat. al Banco Popular	25,776,529.54							1,367,964.00	0.00	27,144,493.54	13,575,916.55	1,972,517.83	1,949,307.10	1,945,399.99	19,443,141.47	71.63%	7,701,352.07
1.1.1.2	005	Contrib. Pat. al F. de P. y Cap. Lab.	718,968,560.40	0.00	0.00	0.00	0.00	0.00	0.00	28,298,200.00	0.00	747,266,760.40	374,498,710.28	54,356,041.46	53,482,526.61	53,245,588.54	535,582,866.89	71.67%	211,683,893.51
1.1.1.2	00501	Contrib. Pat. al S. de P. de la CCSS	279,417,580.24							13,828,721.00	0.00	293,246,301.24	147,162,934.92	21,382,093.18	21,130,488.84	21,088,135.91	210,763,652.85	71.87%	82,482,648.39
1.1.1.2	00502	Aporte Pat. al Rég. Oblig. de Pens.	154,659,177.25							7,207,779.00	0.00	161,866,956.25	81,455,498.96	11,835,106.92	11,695,842.54	11,672,399.96	116,658,848.38	72.07%	45,208,107.87
1.1.1.2	00503	Aporte Pat. al F.de Capitalización	77,329,588.63							4,103,890.00	0.00	81,433,478.63	40,727,749.57	5,917,553.45	5,847,921.27	5,836,199.98	58,329,424.27	71.63%	23,104,054.36
1.1.1.2	00505	Contrib. Pat. a F. Ad. por E. Priv.	207,562,214.28							3,157,810.00	0.00	210,720,024.28	105,152,526.83	15,221,287.91	14,808,273.96	14,648,852.69	149,830,941.39	71.10%	60,889,082.89
1.1.2	1	SERVICIOS	5,044,766,643.43	-40,616,927.00	-3,594,525.91	224,000,000.00	0.00	0.00	432,776,303.20	-65,879,904.00	659,756,173.29	5,591,451,589.72	1,514,124,420.83	379,655,757.22	342,428,462.57	319,427,273.02	2,555,635,913.64	45.71%	3,035,815,676.08
1.1.2	101	Alquileres	1,026,625,448.36	-16,596,927.00	0.00	0.00	-4,500,000.00	0.00	0.00	-8,000,000.00	-21,096,927.00	997,528,521.36	479,114,947.30	80,757,602.30	75,195,090.47	87,350,154.81	722,417,794.88	72.42%	275,110,726.48
1.1.2	10101	Alquiler de edificio, loc. y terrenos	739,438,671.00				-4,500,000.00				-4,500,000.00	734,938,671.00	367,075,039.84	61,137,724.18	61,137,724.18	61,137,724.18	550,488,212.38	74.90%	184,450,458.62
1.1.2	10102	Alquiler de maquinaria, eq. y mob.	101,700,000.00	-16,596,927.00						-8,000,000.00	-16,596,927.00	77,103,073.00	30,225,852.30	5,685,225.15	150,883.94	12,436,101.93	48,498,063.32	62.90%	28,605,009.68
1.1.2	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	10104	Alquiler y derechos para telecom.	184,936,777.36							0.00	184,936,777.36	81,443,090.85	13,922,076.07	13,893,905.45	13,763,846.72	123,022,919.09	66.52%	61,913,858.27	
1.1.2	10199	Otros alquileres	550,000.00							0.00	550,000.00	370,964.31	12,576.90	12,576.90	12,481.98	408,600.09	74.29%	141,399.91	
1.1.2	102	Servicios básicos	185,830,000.00	0.00	0.00	24,000,000.00	0.00	0.00	30,000,000.00	-6,400,000.00	54,000,000.00	233,430,000.00	105,408,788.72	17,503,241.86	17,295,387.83	18,095,595.75	158,303,014.16	67.82%	75,126,985.84
1.1.2	10201	Servicio de agua y alcantarillado	17,000,000.00							3,500,000.00	0.00	20,500,000.00	7,946,754.45	1,576,974.61	1,534,519.00	1,515,261.04	12,573,509.15	61.33%	7,926,490.85
1.1.2	10202	Servicio de energía eléctrica	65,000,000.00			24,000,000.00			30,000,000.00	-10,000,000.00	54,000,000.00	46,292,198.08	8,225,008.83	7,395,504.60	8,441,580.90	70,354,292.41	64.55%	38,645,707.59	
1.1.2	10204	Servicio de telecomunicaciones	100,330,000.00							100,000.00	0.00	100,430,000.00	48,037,392.68	7,701,258.37	8,365,364.23	8,138,753.81	72,242,769.09	71.93%	28,187,230.91
1.1.2	10299	Otros servicios básicos	3,500,000.00							0.00	3,500,000.00	3,132,443.51	0.00	0.00	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	0.00	25,314,229.46	0.00	-16,03												



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CUADRO N°5
PRESUPUESTO DEL EJERCICIO ECONÓMICO 2024
CONSOLIDADO DE EJECUCION DE EGRESOS

AL 30 DE SETIEMBRE DEL 2024

CE	Objeto del Gasto	DESCRIPCIÓN	PRESUPUESTO ORDINARIO	Modificaciones							PRESUPUESTO DEFINITIVO	RECURSOS EJECUTADOS						RECURSOS POR EJECUTAR	
				Mod. N° 1- Mar.	Mod. N° 2	Ppto. Extraord. No. 1	Mod. N° 3	Mod. N° 4	Ppto. Extraord. No. 2	Mod. N° 5		TOTAL	Al trimestre anterior	Julio	Agosto	Setiembre	Acumulado		% de Ejec.
1.1.2	10404	Servicios en ciencias econ. y soc.	772,152,092.00	34,000,000.00	74,131,600.00	200,000,000.00	-6,756,399.40		78,350,000.00	-172,134,377.00	207,590,823.60	979,742,915.60	249,718,386.80	87,261,929.14	59,884,739.22	52,959,334.46	449,824,389.62	45.91%	529,918,525.98
1.1.2	10406	Servicios generales	728,237,220.36	-14,020,000.00							-14,020,000.00	714,217,220.36	302,792,117.86	51,998,140.07	56,692,629.34	62,403,295.75	473,886,183.02	66.35%	240,331,037.34
1.1.2	10499	Otros servicios de gestión y apoyo	73,600,000.00	-10,000,000.00	-5,000,000.00				7,000,000.00	2,931,203.00	-8,000,000.00	68,531,203.00	315,457.62	31,707.80	53,401.54	7,926.95	408,493.91	0.60%	68,122,709.09
1.1.2	105	Gastos de viaje y transporte	318,537,600.00	-250,000.00	5,743,357.00	0.00	4,229,940.00	0.00	20,426,303.20	-6,404,200.00	25,595,400.20	342,283,000.20	77,308,586.38	21,924,441.78	19,059,935.01	19,140,008.93	137,432,972.10	40.15%	204,850,028.10
1.1.2	10501	Transporte dentro del país	96,321,200.00	-100,000.00	2,004,357.00		1,950,000.00			-1,850,000.00	3,854,357.00	98,325,557.00	22,416,247.79	6,739,402.00	5,559,185.00	3,407,048.56	38,121,883.35	38.77%	60,203,673.65
1.1.2	10502	Viáticos dentro del país	210,216,400.00	-150,000.00	3,739,000.00		2,279,940.00		20,426,303.20	-4,554,200.00	21,741,043.20	231,957,443.20	52,782,806.66	15,185,039.78	13,500,750.01	15,732,960.37	97,201,556.82	41.90%	134,755,886.38
1.1.2	10503	Transporte para el exterior	6,000,000.00							0.00	6,000,000.00	1,588,000.06	0.00	0.00	0.00	0.00	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	521,531.87	0.00	0.00	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	0.00	18,300,000.00	0.00	4,500,000.00	0.00	0.00	327,456.00	22,800,000.00	87,127,456.00	66,398,562.06	16,409,329.27	0.00	0.00	82,807,891.33	95.04%	4,319,564.67
1.1.2	10601	Seguros	64,000,000.00		18,300,000.00		4,500,000.00			327,456.00	22,800,000.00	87,127,456.00	66,398,562.06	16,409,329.27	0.00	0.00	82,807,891.33	95.04%	4,319,564.67
1.1.2	107	Capacitación y protocolo	369,139,970.00	11,250,000.00	-18,152,112.37	0.00	15,601,206.05	0.00	89,000,000.00	210,388,235.00	321,578,993.68	677,227,298.68	68,396,439.00	21,808,383.54	28,425,815.67	18,609,167.22	137,239,805.43	20.26%	539,987,493.25
1.1.2	10701	Actividades de capacitación	322,571,520.00	11,250,000.00	-40,452,112.37		15,601,206.05		79,000,000.00	223,879,900.00	289,278,993.68	611,850,513.68	61,433,541.54	21,023,492.79	17,125,815.67	18,232,757.22	117,815,607.22	19.26%	494,034,906.46
1.1.2	10702	Actividades protocolarias y soc.	45,968,450.00		22,300,000.00				10,000,000.00	-13,841,665.00	32,300,000.00	64,426,785.00	6,596,893.59	784,890.75	11,300,000.00	376,410.00	19,058,194.34	29.58%	45,368,590.66
1.1.2	10703	Gastos de representación	600,000.00							350,000.00	0.00	950,000.00	366,003.87	0.00	0.00	0.00	366,003.87	38.53%	583,996.13
1.1.2	108	Mantenimiento y reparaciones	445,472,541.59	5,000,000.00	6,000,000.00	0.00	2,956,399.40	0.00	0.00	-48,172,706.00	13,956,399.40	411,256,234.99	118,200,973.14	24,323,762.77	33,292,574.78	20,436,998.71	196,254,309.40	47.72%	215,001,925.59
1.1.2	10801	Mant. de edificios, loc. y terrenos	91,400,000.00	5,000,000.00	6,000,000.00		2,956,399.40			10,000,000.00	13,956,399.40	115,356,399.40	19,863,736.82	6,382,791.66	3,962,025.46	2,366,571.04	32,575,124.98	28.24%	82,781,274.42
1.1.2	10805	Mant. y rep. de equipo de transp.	26,000,000.00							0.00	26,000,000.00	13,002,983.58	397,854.22	1,339,523.90	3,213,858.55	17,954,220.25	69.05%	8,045,779.75	
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	1,234,238.16	0.00	169,500.00	811,185.39	2,214,923.55	44.30%	2,785,076.45	
1.1.2	10808	Mant. y rep. de eq. de cómputo	321,072,541.59						-58,172,706.00	0.00	262,899,835.59	84,022,514.58	17,543,116.89	27,821,525.42	14,045,383.73	143,432,540.62	54.56%	119,467,294.97	
1.1.2	10899	Mant. y rep.de otros equipos	2,000,000.00						0.00	2,000,000.00	77,500.00	0.00	77,500.00	0.00	0.00	0.00	77,500.00	3.88%	1,922,500.00
	109	Impuestos	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	271,220.00	0.00	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	0.00	271,220.00	18.08%	1,228,780.00
1.1.2	199	Servicios diversos	2,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,575,000.00	612,742.00	0.00	0.00	0.00	99,113.00	711,855.00	27.64%	1,863,145.00
1.1.2	19902	Intereses moratorios y multas	1,075,000.00							0.00	1,075,000.00	162,742.00	0.00	0.00	0.00	99,113.00	261,855.00	24.36%	813,145.00
1.1.2	19905	Deducibles	1,500,000.00							0.00	1,500,000.00	450,000.00	0.00	0.00	0.00	0.00	450,000.00	30.00%	1,050,000.00
1.1.2	2	MATERIALES Y SUMINISTROS	281,090,000.00	31,596,927.00	11,908,882.91	0.00	0.00	0.00	46,000,000.00	9,825,000.00	89,505,809.91	380,420,809.91	108,857,466.00	32,193,179.23	19,588,331.30	15,011,000.97	175,649,977.50	46.17%	204,770,832.41
1.1.2	201	Productos químicos y conexos	66,110,000.00	2,449,000.00	-925,000.00	0.00	0.00	0.00	16,750,000.00	-6,850,000.00	18,274,000.00	77,534,000.00	21,648,618.12	3,776,528.35	4,181,019.35	3,293,377.67	32,899,543.49	42.43%	44,634,456.51
1.1.2	20101	Combustibles y lubricantes	36,300,000.00	4,849,000.00	-400,000.00				15,000,000.00	-6,100,000.00	19,449,000.00	49,649,000.00	18,182,685.92	2,403,734.30	3,105,977.00	2,616,823.02	26,309,220.24	52.99%	23,339,779.76
1.1.2	20102	Productos farmacéuticos y medic.	15,300,000.00						1,750,000.00	-750,000.00	1,750,000.00	16,300,000.00	1,108,439.65	1,234,182.60	965,149.85	581,604.45	3,889,376.55	23.86%	12,410,623.45
1.1.2	20104	Tintas, pinturas y diluyentes	10,710,000.00		-275,000.00					-275,000.00	10,435,000.00	2,254,043.85	96,095.20	0.00	0.00	0.00	2,350,139.05	22.52%	8,084,860.95
1.1.2	20199	Otros productos quim. y conexos	3,800,000.00	-2,400,000.00	-250,000.00					-2,650,000.00	1,150,000.00	103,448.70	42,516.25	109,892.50	94,950.20	350,807.65	30.51%	799,192.35	
1.1.2	202	Alimentos y prod. agropecuarios	85,000,000.00	10,672,700.00	12,121,000.00	0.00	0.00	0.00	11,250,000.00	12,750,000.00	34,043,700.00	131,793,700.00	53,901,189.33	17,034,895.65	4,566,072.11	4,424,011.44	79,926,168.53	60.64%	51,867,531.47
1.1.2	20203	Alimentos y bebidas	85,000,000.00	10,672,700.00	12,121,000.00				11,250,000.00	12,750,000.00	34,043,700.00	131,793,700.00	53,901,189.33	17,034,895.65	4,566,072.11	4,424,011.44	79,926,168.53	60.64%	51,867,531.47
1.1.2	203	Materias y P. de uso en construcción	12,900,000.00	3,500,000.00	-675,000.00	0.00	0.00	0.00	0.00	0.00	2,825,000.00	15,725,000.00	11,087,878.55	250,126.52	26,838.00	67,531.58	11,432,374.65	72.70%	4,292,625.35
1.1.2	20301	Materiales y productos metálicos	1,000,000.00		-350,000.00						-350,000.00	650,000.00	138,041.89	19,992.92	2,881.50	20,883.36	181,799.67	27.97%	468,200.33
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	0.00%	300,000.00
1.1.2	20304	Mat. y prod.eléc., tel. y cómputo	10,700,000.00	3,500,000.00	-200,000.00					3,300,000.00	14,000,000.00	10,834,131.56	223,929.36	16,780.50	33,967.50	11,108,808.92	79.35%	2,891,191.08	
1.1.2	20305	Materiales y productos de vidrio	100,000.00							0.00	100,000.00	3,900.00	0.00	0.00	0.00	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					-125,000.00	375,000.00	66,492.24	2,575.87	0.00	0.00	0.00	69,068.11	18.42%	305,931.89
1.1.2	20399	Otros mat. y prod. de uso en const.	300,000.00						0.00	0.00	300,000.00	45,312.86	3,628.37	7,17					



INSTITUTO
NACIONAL DE
LAS MUJERES

GOBIERNO
DE COSTA RICA

CUADRO N°5
PRESUPUESTO DEL EJERCICIO ECONÓMICO 2024
CONSOLIDADO DE EJECUCION DE EGRESOS

AL 30 DE SETIEMBRE DEL 2024

CE	Objeto del Gasto	DESCRIPCIÓN	PRESUPUESTO ORDINARIO	Modificaciones							PRESUPUESTO DEFINITIVO	RECURSOS EJECUTADOS						RECURSOS POR EJECUTAR	
				Mod. N° 1- Mar.	Mod. N° 2	Ppto. Extraord. No. 1	Mod. N° 3	Mod. N° 4	Ppto. Extraord. No. 2	Mod. N° 5		TOTAL	Al trimestre anterior	Julio	Agosto	Setiembre	Acumulado		% de Ejec.
1.1.2	29905	Útiles y materiales de limpieza	12,700,000.00		-1,700,000.00					-2,250,000.00	-1,700,000.00	11,000,000.00	904,958.95	1,105,089.06	1,098,670.50	1,085,481.95	4,194,200.46	38.13%	6,805,799.54
1.1.2	29906	Útiles y mat. de resg. y seguridad	7,080,000.00						2,250,000.00	-4,000,000.00	2,250,000.00	3,080,000.00	5,681.41	9,887.50	0.00	87,927.50	103,496.41	3.36%	2,976,503.59
1.1.2	29907	Útiles y mat. de cocina y comedor	5,500,000.00		-1,500,000.00						-1,500,000.00	4,000,000.00	46,790.36	270,697.15	197,049.40	35,369.00	549,905.91	13.75%	3,450,094.09
1.1.2	29999	Otros útiles, mat. y sum. diversos	8,900,000.00	4,000,000.00	-4,000,000.00					1,250,000.00	0.00	10,150,000.00	1,225,907.54	1,221,193.01	322,052.83	631,836.80	3,400,990.18	33.51%	6,749,009.82
													0.00						
2	5	BIENES DURADEROS	3,952,963,884.00	0.00	14,197,441.12	0.00	0.00	0.00	1,000,000,000.00	61,992,729.00	1,014,197,441.12	5,029,154,054.12	110,447,795.46	666,700.00	103,046,009.34	1,680,482.13	215,840,986.93	4.29%	4,813,313,067.19
2.2.1	501	Maquinaria, equipo y mobiliario	263,010,000.00	0.00	14,197,441.12	0.00	-3,408,750.00	0.00	0.00	100,783,729.00	10,788,691.12	374,582,420.12	91,898,115.94	666,700.00	68,530,836.44	1,680,482.13	162,776,134.51	43.46%	211,806,285.61
2.2.1	50102	Equipo de Transporte	120,000,000.00								0.00	120,000,000.00	0.00	0.00	66,510,396.44	0.00	66,510,396.44	55.43%	53,489,603.56
2.2.1	50103	Equipo de comunicación	3,000,000.00								0.00	3,000,000.00	0.00	0.00	0.00	280,240.00	2,719,760.00	9.34%	2,719,760.00
2.2.1	50104	Equipo y mobiliario de oficina	10,000,000.00		14,197,441.12		-3,408,750.00				10,788,691.12	20,788,691.12	159,900.00	666,700.00	2,020,440.00	0.00	2,847,040.00	13.70%	17,941,651.12
2.2.1	50105	Equipo de cómputo	99,510,000.00							100,783,729.00	0.00	200,293,729.00	90,124,780.95	0.00	0.00	0.00	90,124,780.95	45.00%	110,168,948.05
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	1,613,434.99	0.00	0.00	1,400,242.13	3,013,677.12	10.05%	26,986,322.88
2.1.1	502	Construcciones, adiciones y mej.	2,554,903,884.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	3,554,903,884.00	6,526,215.61	0.00	0.00	0.00	6,526,215.61	0.18%	3,548,377,668.39
2.1.1	50201	Edificios	2,554,903,884.00						1,000,000,000.00		1,000,000,000.00	3,554,903,884.00	6,526,215.61	0.00	0.00	0.00	6,526,215.61	0.18%	3,548,377,668.39
2.2.1	503	Bienes preexistentes	492,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	3,408,750.00	0.00	0.00	-38,791,000.00	3,408,750.00	607,667,750.00	12,023,463.91	0.00	34,515,172.90	0.00	46,538,636.81	7.66%	561,129,113.19
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	#DIV/0!	0.00
2.2.4	59903	Bienes intangibles	643,050,000.00				3,408,750.00			-38,791,000.00	3,408,750.00	607,667,750.00	12,023,463.91	0.00	34,515,172.90	0.00	46,538,636.81	7.66%	561,129,113.19
1.3	6	TRANSFERENCIAS CORRIENTES	419,050,000.00	20,000.00	-21,397,441.12	0.00	0.00	0.00	0.00	-63,930,438.00	-21,377,441.12	333,742,120.88	223,955,670.52	7,339,156.63	8,111,492.76	7,811,158.43	247,217,478.34	74.07%	86,524,642.54
1.3.1	601	Transf. corrientes al sector público	85,000,000.00	20,000.00	-14,197,441.12	0.00	0.00	0.00	0.00	0.00	-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	#DIV/0!	0.00
1.3.1	60102	Transf. corrientes a org. Desconcent.	85,000,000.00		-14,197,441.12						-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	#DIV/0!	0.00
1.3.1	60106	Transf. corrientes a inst. públicas financ.	0.00	20,000.00							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	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	1,300,000.00	5,300,000.00	192,832.11	63,333.33	0.00	0.00	256,165.44	4.83%	5,043,834.56
1.3.2	60201	Becas a funcionarios	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1.3.2	60203	Ayudas a funcionarios	500,000.00								0.00	500,000.00	126,666.66	63,333.33	0.00	0.00	189,999.99	38.00%	310,000.01
1.3.2	60299	Otras transferencias a personas	3,500,000.00		1,300,000.00						1,300,000.00	4,800,000.00	66,165.45	0.00	0.00	0.00	66,165.45	1.38%	4,733,834.55
1.3.2	603	Prestaciones	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-63,930,438.00	0.00	156,069,562.00	63,678,529.53	7,275,823.30	8,022,078.33	7,811,158.43	86,787,589.59	55.61%	69,281,972.41
1.3.2	60301	Prestaciones legales	110,000,000.00							-53,500,000.00	0.00	56,500,000.00	18,679,202.43	0.00	1,168,638.07	2,145,400.46	21,993,240.96	38.93%	34,506,759.04
1.3.2	60399	Otras prestaciones	110,000,000.00							-10,430,438.00	0.00	99,569,562.00	44,999,327.10	7,275,823.30	6,853,440.26	5,665,757.97	64,794,348.63	65.07%	34,775,213.37
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/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	#DIV/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	#DIV/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	#DIV/0!	0.00
1.3.2	606	Otras transf. corrientes al S. Privado	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	89,414.43	0.00	89,414.43	0.89%	9,910,585.57
1.3.2	60601	Indemnizaciones	10,000,000.00								0.00	10,000,000.00	0.00	0.00	89,414.43	0.00	89,414.43	0.89%	9,910,585.57
1.3.3	607	Transf. corrientes al S. Externo	100,050,000.00	0.00	-8,500,000.00	0.00	0.00	0.00	0.00	0.00	-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						-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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,806,676,472.88	431,651,389.26	48,648,418.01	149,397,746.73	162,642,809.26	792,340,363.26	43.86%	1,014,336,109.62
2.3.2	702	Transf. de capital a personas	1,806,676,472.88	-5,230,000.00	-5,199,400.00	0.00	-10,650,000.00	0.00	0.00	0.00	-21,079,400.00	1,785,597,072.88	410,571,989.26	48,648,418.01	149,397,746.73	162,642,809.26	771,260,963.26	43.19%	1,014,336,109.62
2.3.2	70201	Transf. de capital a personas	1,806,676,472.88	-5,230,000.00	-5,199,400.00		-10,650,000.00				-21,079,400.00	1,785,597,072.88	410,571,989.26	48,648,418.01	149,397,746.73	162,642,809.26	771,260,963.26	43.19%	1,014,336,109.62
2.3.2	703	Transf. de cap. a E. P. sin F. de lucro	0.00	5,230,000.00	5,199,400.00	0.00	10,650,000.00	0.00	0.00	0.00	21,079,400.00	21,079,400.00	21,079,400.00	0.00	0.00	0.00	21,079,400.00	100.00%	0.00



GOBIERNO
DE COSTA RICA

CUADRO N°5
PRESUPUESTO DEL EJERCICIO ECONÓMICO 2024
CONSOLIDADO DE EJECUCION DE EGRESOS

AL 30 DE SETIEMBRE DEL 2024

CE	Objeto del Gasto	DESCRIPCIÓN	PRESUPUESTO ORDINARIO	Modificaciones							PRESUPUESTO DEFINITIVO	RECURSOS EJECUTADOS						RECURSOS POR EJECUTAR		
				Mod. N° 1- Mar.	Mod. N° 2	Ppto. Extraord. No. 1	Mod. N° 3	Mod. N° 4	Ppto. Extraord. No. 2	Mod. N° 5		TOTAL	Al trimestre anterior	Julio	Agosto	Setiembre	Acumulado		% de Ejec.	
2.3.2	70301	Transf. de capital a asociaciones	0.00	5,230,000.00	5,199,400.00		10,650,000.00				21,079,400.00	21,079,400.00	21,079,400.00	0.00	0.00	0.00	0.00	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	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	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	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	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	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	0.00	0.00	766,008,004.91	0.00	0.00	0.00	-61,992,729.00	766,008,004.91	704,015,275.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	704,015,275.91
4	902	Sumas libres sin asig. presupuestaria	0.00	0.00	0.00	766,008,004.91	0.00	0.00	0.00	-61,992,729.00	766,008,004.91	704,015,275.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	704,015,275.91
4	90201	Sumas libres sin asig. presupuestaria	0.00			766,008,004.91				-61,992,729.00	766,008,004.91	704,015,275.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	704,015,275.91
		TOTAL GENERAL	18,689,047,765.83	0.00	0.00	990,008,004.91	0.00	0.00	1,517,776,303.20	0.00	2,554,975,631.11	21,196,832,073.94	5,945,033,898.26	984,342,114.86	1,132,910,381.38	1,014,929,279.57	9,077,215,674.07	42.82%	12,119,616,399.87	



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CUADRO N°6
PRESUPUESTO DEL EJERCICIO ECONOMICO 2024
RESUMEN O LIQUIDACIÓN TOTAL DEL PRESUPUESTO

AL 30 DE SETIEMBRE DEL 2024

INGRESOS:

Ingresos Presupuestados	21,196,832,073.94	
MENOS: Ingresos reales presupuestados (1)	10,771,078,925.74	
Sub total		-10,425,753,148.20

OTROS INGRESOS NO PRESUPUESTADOS:

Otros ingresos recibidos no presupuestados	0.00	
Sub total		0.00

EGRESOS

Egresos Presupuestados	21,196,832,073.94	
MENOS: Egresos reales	9,077,215,674.07	12,119,616,399.87

SUPERÁVIT DEL PERÍODO 1,693,863,251.67

Mas:

Recursos de Superávit incorporados, no ejecutados	6,652,107,853.19
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SUPERÁVIT ACUMULADO 8,345,971,104.86

Notas :

1. Incluye el superávit ejecutado a esta fecha.



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CUADRO N°8
PRESUPUESTO EJERCICIO ECONÓMICO 2024
DETALLE DE ORIGEN Y APLICACIÓN DE RECURSOS

AL 30 DE SETIEMBRE 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	65,392,949.27	Recursos provenientes de remanentes de transferencias giradas en periodos anteriores y recuperación de cuentas por cobrar	Servicios	0.00				
Sub total		65,392,949.27			0.00	0.00	0.00	0.00	0.00
1.4.1	Transferencias corrientes del Sector Público	9,633,305,557.00	Recursos provenientes de FODESAF	Remuneraciones	5,090,530,954.40	5,090,530,954.40			
				Servicios	2,555,635,913.64	2,555,635,913.64			
				Materiales y suministros	175,649,977.50	175,649,977.50			
				Bienes duraderos	0.00	0.00	0.00		
				Transferencias corrientes	176,414,919.46	176,414,919.46			
				Transferencias de capital	69,257,701.65	0.00	69,257,701.65		
Sub total		9,633,305,557.00			8,067,489,466.65	7,998,231,765.00	69,257,701.65		0.00
2.4.1	Transferencias de Capital - de órganos desconcentrados	258,480,267.75	Recursos provenientes de FODESAF	Transferencias de capital	195,826,055.70	0.00	195,826,055.70		
Sub total		258,480,267.75			195,826,055.70	0.00	195,826,055.70	0.00	0.00
3.3.1	Superávit libre - ejecutado	813,900,151.72	Recursos de vigencias anteriores	Bienes duraderos	215,840,986.93		215,840,986.93		
				Transferencias corrientes	70,802,558.88	70,802,558.88			
				Transferencias de capital	527,256,605.91	0.00	527,256,605.91		
Sub total		813,900,151.72			813,900,151.72	70,802,558.88	743,097,592.84	0.00	0.00
TOTAL		10,771,078,925.74			9,077,215,674.07	8,069,034,323.88	1,008,181,350.19	0.00	0.00



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CUADRO N° 9
PRESUPUESTO DEL EJERCICIO ECONÓMICO 2024
EJECUCIÓN DE EGRESOS POR FUENTE DE FINANCIAMIENTO

AL 30 DE SETIEMBRE DEL 2024

	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	2,717,918,663	1,870,486,861	68.8%	3,425,977,030	2,386,122,796	69.6%	1,207,476,057	833,921,297	69.1%	7,351,371,750	5,090,530,954	69.25%
Servicios	3,560,212,435	1,807,849,251	50.8%	1,500,409,616	711,267,379	47.4%	293,105,270	36,519,285	12.5%	5,353,727,321	2,555,635,915	47.74%
Materiales y Suministros	121,875,000	52,684,091	43.2%	258,545,810	122,965,886	47.6%	0	0	0.0%	380,420,810	175,649,977	46.17%
Bienes Duraderos	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.00%
Transferencias Corrientes	167,565,812	122,786,912	73.3%	72,323,750	49,821,926	68.9%	23,050,000	3,806,081	16.5%	262,939,562	176,414,919	67.09%
Transferencias de Capital	0	0	0.0%	344,640,357	265,083,757	76.9%	0	0	0.0%	344,640,357	265,083,757	76.92%
Cuentas Especiales	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.00%
Sub total	6,567,571,910	3,853,807,115	58.7%	5,601,896,563	3,535,261,744	63.1%	1,523,631,327	874,246,663	57.4%	13,693,099,800	8,263,315,522	60.35%
Dist. entre programas	47.96%	46.64%		40.9%	42.8%		11.13%	10.58%		100.00%	100.00%	
OTROS INGRESOS:												
Servicios	37,724,269	0								37,724,269	0	0.00%
Dist. entre programas	0.18%									0.18%		
RECURSOS DE SUPERÁVIT:												
Servicios	0				0	0.0%	200,000,000	0	0.0%	200,000,000	0	0.00%
Bienes Duraderos	4,999,104,054	215,840,987	4.3%	0	0	0.0%	30,050,000	0	0.0%	5,029,154,054	215,840,987	4.29%
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	527,256,606	0.0%	0	0	0.0%	1,462,036,116	527,256,606	36.06%
Cuentas Especiales	704,015,276	0	0.0%	0	0	0.0%	0	0	0.0%	704,015,276	0	0.00%
Sub total	5,773,921,889	286,643,546	5.0%	1,462,036,116	527,256,606	36.1%	230,050,000	0	0.0%	7,466,008,005	813,900,152	10.90%
Dist. entre programas	77.34%	35.22%		19.6%	64.8%		3.08%	0.00%		100.00%	100.00%	
TOTAL	12,379,218,068	4,140,450,661	33.4%	7,063,932,679	4,062,518,350	57.5%	1,753,681,327	874,246,663	49.9%	21,196,832,074	9,077,215,674	42.82%
Dist. entre programas	58.40%	45.61%		33.3%	44.76%		8.27%	9.63%		100.00%	100.00%	



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CUADRO N°10

PRESUPUESTO DEL EJERCICIO ECONÓMICO 2024

DETALLE DE MODIFICACIONES PRESUPUESTARIAS

AL 30 DE SETIEMBRE DEL 2024

MODIFICACIONES PRESUPUESTARIAS			
Fecha	Documento	Aprobación J. D. / C.G.R.	Monto
04/03/2024	Modificación N°1-2024	Acuerdo No. 6 Acta 06-2024	113,146,927.00
13/05/2024	Modificación N°2-2024	Acuerdo No. 5 Acta 17-2024	3,440,410,358.90
03/06/2024	Modificación N°3-2024	Acuerdo No. 3 Acta 20-2024	62,646,295.45
23/07/2024	Modificación N°4-2024	Acuerdo No. 4 Acta 27-2024	10,000,000.00
26/09/2024	Modificación N°5-2024	Acuerdo No. 3 Acta 33-2024	940,664,101.00
TOTAL			4,566,867,682.35

	PRESUPUESTOS EXTRAORDINARIOS		
16/04/2024	P. Extraordinario N°1-2024	Acuerdo N° 2 Acta 11-2024 DFOE-BIS-0265 (08435)	990,008,004.91
13/06/2024	P. Extraordinario N°2-2024	Acuerdo N° 2 Acta 22-2024. DFOE-BIS-0359 (11428)	1,517,776,303.20
TOTAL			2,507,784,308.11