

AUTORIDAD DE LA MICRO, PEQUEÑA Y MEDIANA EMPRESA
INFORME DE EJECUCIÓN PRESUPUESTARIA (FUNCIONAMIENTO)
AL 31 DE DICIEMBRE DE 2020

| PARTIDA | DESCRIPCIÓN | Presupuesto Ley | Traslados | Presupuesto Modificado | Asignado Modificado | Contratos Por Ejecutar | Compromiso Mensual | Compromisos Ejecutados | Saldo Disponible a la Fecha | Saldo Anual Disponible | Saldo Por Asignar | Pagado | Por Pagar A la Fecha (7-11) | % Ejec.(comp. Acum. Vs Asig) (7/4) | % (Ejec. Comp.vs Prod) (7/3) |
|-----------------------|---|------------------|-----------------|------------------------|---------------------|------------------------|--------------------|------------------------|-----------------------------|------------------------|-------------------|------------------|-----------------------------|------------------------------------|------------------------------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| ***** TOTAL | | 6.501.328 | -230.000 | 6.271.328 | 6.271.328 | 57.452 | 1.742.028 | 5.621.401 | 607.910 | 550.458 | | 3.053.768 | 2.567.633 | 90% | 90% |
| 1 | ***** 1 INSTITUCIONES DESCENTRALIZAD | 6.501.328 | -230.000 | 6.271.328 | 6.271.328 | 57.452 | 1.742.028 | 5.621.401 | 607.910 | 550.458 | | 3.053.768 | 2.567.633 | 90% | 90% |
| 102 | ***** 102 AUTORIDAD DE LA MICRO, PEQ | 6.501.328 | -230.000 | 6.271.328 | 6.271.328 | 57.452 | 1.742.028 | 5.621.401 | 607.910 | 550.458 | | 3.053.768 | 2.567.633 | 90% | 90% |
| 0 | ***** 0 FUNCIONAMIENTO | 6.501.328 | -230.000 | 6.271.328 | 6.271.328 | 57.452 | 1.742.028 | 5.621.401 | 607.910 | 550.458 | | 3.053.768 | 2.567.633 | 90% | 90% |
| | **** 01021 Dirección y Administración | 4.861.715 | -199.374 | 4.662.341 | 4.662.341 | 57.452 | 1.479.869 | 4.089.961 | 536.012 | 478.560 | | 2.053.022 | 2.036.940 | 88% | 88% |
| | *** 0102101 DIRECCION SUPERIOR | 4.861.715 | -199.374 | 4.662.341 | 4.662.341 | 57.452 | 1.479.869 | 4.089.961 | 536.012 | 478.560 | | 2.053.022 | 2.036.940 | 88% | 88% |
| 010210101.071. | ** 010210101 Dirección y Coordina | 655.527 | -25.250 | 630.277 | 630.277 | 0 | 92.671 | 575.968 | 53.759 | 53.759 | | 368.647 | 207.321 | 91% | 91% |
| | * | 655.527 | -25.250 | 630.277 | 630.277 | 0 | | 575.968 | 53.759 | 53.759 | | 368.647 | 207.321 | 91% | 91% |
| 010210101.071.001 | 001 PERSONAL FIJO | 490.212 | -25.250 | 464.962 | 464.962 | 0 | 67.088 | 428.733 | 35.679 | 35.679 | | 296.565 | 132.168 | 92% | 92% |
| 010210101.071.030 | 030 GASTOS DE REPRESENTACIÓN F | 66.000 | 0 | 66.000 | 66.000 | 0 | 8.000 | 60.800 | 5.200 | 5.200 | | 44.753 | 16.047 | 92% | 92% |
| 010210101.071.050 | 050 XIII MES | 12.650 | 0 | 12.650 | 12.650 | 0 | 4.062 | 10.378 | 2.272 | 2.272 | | 3.333 | 7.045 | 82% | 82% |
| 010210101.071.071 | 071 CUOTA PATRONAL DE SEGURO S | 69.496 | 0 | 69.496 | 69.496 | 0 | 10.916 | 61.143 | 8.353 | 8.353 | | 19.541 | 41.601 | 88% | 88% |
| 010210101.071.072 | 072 CUOTA PATRONAL DE SEGURO E | 7.354 | 0 | 7.354 | 7.354 | 0 | 1.121 | 6.431 | 923 | 923 | | 2.109 | 4.322 | 87% | 87% |
| 010210101.071.073 | 073 CUOTA PATRONAL DE RIESGO P | 8.344 | 0 | 8.344 | 8.344 | 0 | 1.260 | 7.197 | 1.147 | 1.147 | | 2.345 | 4.852 | 86% | 86% |
| 010210101.071.074 | 074 CUOTA PATRONAL PARA EL FON | 1.471 | 0 | 1.471 | 1.471 | 0 | 224 | 1.286 | 185 | 185 | | 0 | 1.286 | 87% | 87% |
| 010210102.071. | ** 010210102 Servicios Administrativo y Financiero | 3.211.740 | -174.124 | 3.037.616 | 3.037.616 | 57.452 | 1.225.119 | 2.566.715 | 436.484 | 379.032 | | 1.066.464 | 1.500.251 | 84% | 84% |
| | * | 3.211.740 | -174.124 | 3.037.616 | 3.037.616 | 57.452 | | 2.566.715 | 436.484 | 379.032 | | 1.066.464 | 1.500.251 | 84% | 84% |
| 010210102.071.001 | 001 PERSONAL FIJO | 558.000 | -10.484 | 547.516 | 547.516 | 0 | 78.350 | 515.690 | 31.076 | 31.076 | | 364.375 | 151.315 | 94% | 94% |
| 010210102.071.002 | 002 PERSONAL TRANSITORIO | 10.000 | 0 | 10.000 | 10.000 | 0 | 0 | 9.833 | 167 | 167 | | 6.595 | 3.239 | 98% | 98% |
| 010210102.071.020 | 020 DIETAS | 5.000 | 0 | 5.000 | 5.000 | 0 | 100 | 600 | 4.400 | 4.400 | | 300 | 300 | 12% | 12% |
| 010210102.071.030 | 030 GASTOS DE REPRESENTACIÓN F | 24.000 | 0 | 24.000 | 24.000 | 0 | 3.500 | 23.433 | 567 | 567 | | 18.422 | 5.011 | 98% | 98% |
| 010210102.071.050 | 050 XIII MES | 22.642 | 0 | 22.642 | 22.642 | 0 | 7.220 | 21.359 | 1.283 | 1.283 | | 6.749 | 14.610 | 94% | 94% |
| 010210102.071.071 | 071 CUOTA PATRONAL DE SEGURO S | 74.955 | 0 | 74.955 | 74.955 | 0 | 11.943 | 71.178 | 3.777 | 3.777 | | 23.350 | 47.828 | 95% | 95% |
| 010210102.071.072 | 072 CUOTA PATRONAL DE SEGURO E | 8.520 | 0 | 8.520 | 8.520 | 0 | 1.307 | 8.085 | 435 | 435 | | 2.739 | 5.346 | 95% | 95% |
| 010210102.071.073 | 073 CUOTA PATRONAL DE RIESGO P | 8.880 | 0 | 8.880 | 8.880 | 0 | 1.340 | 8.269 | 611 | 611 | | 2.802 | 5.467 | 93% | 93% |
| 010210102.071.074 | 074 CUOTA PATRONAL PARA EL FON | 1.704 | 0 | 1.704 | 1.704 | 0 | 438 | 1.704 | 0 | 0 | | 0 | 1.704 | 100% | 100% |
| 010210102.071.091 | 091 SUELDOS | 0 | 92.810 | 92.810 | 92.810 | 0 | 0 | 92.702 | 108 | 108 | | 0 | 92.702 | 100% | 100% |
| 010210102.071.094 | 094 GASTOS DE REPRESENTACIÓN F | 0 | 2.133 | 2.133 | 2.133 | 0 | 0 | 1.133 | 1.000 | 1.000 | | 0 | 1.133 | 53% | 53% |
| 010210102.071.096 | 096 XIII MES | 0 | 3.973 | 3.973 | 3.973 | 0 | 3.266 | 3.749 | 224 | 224 | | 0 | 3.749 | 94% | 94% |
| 010210102.071.099 | 099 CONTRIBUCIONES A LA SEGURI | 0 | 15.525 | 15.525 | 15.525 | 0 | 12.572 | 12.572 | 2.953 | 2.953 | | 0 | 12.572 | 81% | 81% |
| 010210102.071.101 | 101 DE EDIFICIOS Y LOCALES | 1.436.907 | -182.421 | 1.254.486 | 1.254.486 | 33.778 | 975.975 | 1.110.235 | 128.597 | 94.820 | | 144.968 | 965.267 | 89% | 89% |
| 010210102.071.102 | 102 DE EQUIPO ELECTRÓNICO | 5.000 | -5.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.104 | 104 DE EQUIPO DE PRODUCCIÓN | 5.000 | -5.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.105 | 105 DE EQUIPO DE TRANSPORTE | 5.000 | -5.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.109 | 109 OTROS ALQUILERES | 30.000 | -25.700 | 4.300 | 4.300 | 0 | 0 | 4.299 | 1 | 1 | | 0 | 4.299 | 100% | 100% |
| 010210102.071.112 | 112 ASEO | 9.000 | 0 | 9.000 | 9.000 | 0 | 503 | 8.700 | 300 | 300 | | 8.197 | 503 | 97% | 97% |
| 010210102.071.113 | 113 CORREO | 5.000 | 0 | 5.000 | 5.000 | 0 | 0 | 99 | 4.898 | 4.898 | | 93 | 6 | 2% | 2% |
| 010210102.071.114 | 114 ENERGÍA ELÉCTRICA | 200.000 | 0 | 200.000 | 200.000 | 0 | 35.847 | 120.136 | 79.864 | 79.864 | | 92.300 | 27.836 | 60% | 60% |
| 010210102.071.115 | 115 TELECOMUNICACIONES | 150.000 | 0 | 150.000 | 150.000 | 0 | 4.588 | 19.241 | 130.759 | 130.759 | | 13.948 | 5.293 | 13% | 13% |
| 010210102.071.116 | 116 SERVICIO DE TRANSMISIÓN DE | 80.000 | 24.871 | 104.871 | 104.871 | 0 | 9.085 | 104.855 | 16 | 16 | | 74.688 | 30.167 | 100% | 100% |
| 010210102.071.117 | 117 SERVICIO DE TELEFONÍA CELU | 15.000 | 0 | 15.000 | 15.000 | 0 | 0 | 11.515 | 3.485 | 3.485 | | 7.159 | 4.356 | 77% | 77% |
| 010210102.071.119 | 119 OTROS SERVICIOS BÁSICOS | 3.000 | 0 | 3.000 | 3.000 | 0 | 0 | 0 | 3.000 | 3.000 | | 0 | 0 | 0% | 0% |
| 010210102.071.120 | 120 IMPRESIÓN, ENCUADERNACIÓN | 10.000 | -9.999 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | | 0 | 0 | 0% | 0% |
| 010210102.071.131 | 131 ANUNCIOS Y AVISOS | 5.000 | -5.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.132 | 132 PROMOCIÓN Y PUBLICIDAD | 10.000 | -8.299 | 1.701 | 1.701 | 0 | 0 | 1.700 | 1 | 1 | | 1.700 | 0 | 100% | 100% |

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|-------------------|--------------------------------|-----------------|-----------|------------------------|---------------------|------------------------|--------------------|-----------------------|-----------------------------|------------------------|-------------------|--------|----------------------|------------------------------|-----------------------------|
| | | | | | | | | | | | | | (7-11) | (7/4) | (7/3) |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 010210102.071.141 | 141 VIÁTICOS DENTRO DEL PAÍS | 30.000 | -4.301 | 25.699 | 25.699 | 0 | 1.503 | 25.638 | 15 | 15 | | 24.022 | 1.616 | 100% | 100% |
| 010210102.071.142 | 142 VIÁTICOS EN EL EXTERIOR | 20.000 | -20.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.143 | 143 VIÁTICOS A OTRAS PERSONAS | 5.000 | -5.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.151 | 151 TRANSPORTE DENTRO DEL PAÍS | 15.000 | -11.800 | 3.200 | 3.200 | 0 | 17 | 1.477 | 1.704 | 1.704 | | 1.458 | 20 | 46% | 46% |
| 010210102.071.152 | 152 TRANSPORTE DE O PARA EL EX | 10.000 | -10.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.153 | 153 TRANSPORTE DE OTRAS PERSON | 5.000 | -5.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.162 | 162 COMISIONES Y GASTOS BANCAR | 1.300 | 0 | 1.300 | 1.300 | 0 | 0 | 20 | 0 | 0 | | 20 | 0 | 2% | 2% |
| 010210102.071.164 | 164 GASTOS DE SEGUROS | 15.000 | -14.999 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | | 0 | 0 | 0% | 0% |
| 010210102.071.165 | 165 SERVICIOS COMERCIALES | 10.000 | 7.518 | 17.518 | 17.518 | 0 | 0 | 17.398 | 120 | 120 | | 6.029 | 11.368 | 99% | 99% |
| 010210102.071.169 | 169 OTROS SERVICIOS COMERCIALE | 10.000 | 3.494 | 13.494 | 13.494 | 0 | 4.409 | 10.769 | 2.525 | 2.525 | | 4.460 | 6.308 | 80% | 80% |
| 010210102.071.181 | 181 MANT. Y REP. DE EDIFICIOS | 60.000 | -3.000 | 57.000 | 57.000 | 0 | 56.964 | 56.964 | 0 | 0 | | 0 | 56.964 | 100% | 100% |
| 010210102.071.182 | 182 MANT. Y REP. DE MAQUINARIA | 25.000 | 7.730 | 32.730 | 32.730 | 0 | 38 | 32.024 | 526 | 526 | | 27.073 | 4.951 | 98% | 98% |
| 010210102.071.183 | 183 MANT. Y REP. DE MOBILIARI | 5.000 | -5.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.185 | 185 MANT. Y REP. DE EQUIPO DE | 10.000 | -9.999 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | | 0 | 0 | 0% | 0% |
| 010210102.071.189 | 189 OTROS MANTENIMIENTOS Y REP | 10.000 | -9.267 | 733 | 733 | 0 | 0 | 177 | 556 | 556 | | 0 | 177 | 24% | 24% |
| 010210102.071.191 | 191 ALQUILERES | 0 | 13.748 | 13.748 | 13.748 | 0 | 13.747 | 13.747 | 1 | 1 | | 4.794 | 8.953 | 100% | 100% |
| 010210102.071.192 | 192 SERVICIOS BÁSICOS | 0 | 10.267 | 10.267 | 10.267 | 0 | 0 | 8.776 | 1.491 | 1.491 | | 8.776 | 0 | 85% | 85% |
| 010210102.071.193 | 193 IMPRESIÓN, ENCUADERNACIÓN | 0 | 4 | 4 | 4 | 0 | 0 | 0 | 4 | 4 | | 0 | 0 | 0% | 0% |
| 010210102.071.195 | 195 VIÁTICOS | 0 | 696 | 696 | 696 | 0 | 0 | 696 | 0 | 0 | | 696 | 0 | 100% | 100% |
| 010210102.071.196 | 196 TRANSPORTE DE PERSONAS Y B | 0 | 561 | 561 | 561 | 0 | 0 | 482 | 79 | 79 | | 476 | 6 | 86% | 86% |
| 010210102.071.197 | 197 SERVICIOS COMERCIALES Y FI | 0 | 314 | 314 | 314 | 0 | 0 | 274 | 40 | 40 | | 274 | 0 | 87% | 87% |
| 010210102.071.199 | 199 MANTENIMIENTO Y REPARACIÓN | 0 | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | | 6 | 0 | 100% | 100% |
| 010210102.071.201 | 201 ALIMENTOS PARA CONSUMO HUM | 30.000 | -22.247 | 7.753 | 7.753 | 0 | 13 | 7.155 | 395 | 395 | | 6.099 | 1.056 | 92% | 92% |
| 010210102.071.203 | 203 BEBIDAS | 10.000 | -6.787 | 3.213 | 3.213 | 0 | 0 | 2.967 | 222 | 222 | | 1.880 | 1.087 | 92% | 92% |
| 010210102.071.211 | 211 ACABADO TEXTIL | 0 | 1.100 | 1.100 | 1.100 | 0 | 0 | 1.094 | 6 | 6 | | 1.094 | 0 | 99% | 99% |
| 010210102.071.213 | 213 HILADOS Y TELAS | 0 | 1.000 | 1.000 | 1.000 | 0 | 0 | 451 | 549 | 549 | | 451 | 0 | 45% | 45% |
| 010210102.071.221 | 221 DIÉSEL | 22.500 | 200 | 22.700 | 22.700 | 13.355 | 646 | 8.709 | 13.355 | 0 | | 8.709 | 0 | 38% | 38% |
| 010210102.071.223 | 223 GASOLINA | 22.500 | 200 | 22.700 | 22.700 | 10.319 | 1.562 | 11.738 | 10.319 | 0 | | 11.738 | 0 | 52% | 52% |
| 010210102.071.224 | 224 LUBRICANTES | 5.000 | -4.400 | 600 | 600 | 0 | 0 | 198 | 302 | 302 | | 198 | 0 | 33% | 33% |
| 010210102.071.231 | 231 IMPRESOS | 10.000 | -7.475 | 2.525 | 2.525 | 0 | 0 | 840 | 0 | 0 | | 0 | 840 | 33% | 33% |
| 010210102.071.232 | 232 PAPELERÍA | 15.000 | -4.539 | 10.461 | 10.461 | 0 | 6 | 9.981 | 480 | 480 | | 6.118 | 3.863 | 95% | 95% |
| 010210102.071.239 | 239 OTROS PRODUCTOS DE PAPEL Y | 5.000 | -4.379 | 621 | 621 | 0 | 0 | 620 | 1 | 1 | | 529 | 91 | 100% | 100% |
| 010210102.071.242 | 242 INSECTICIDAS, FUMIGANTES Y | 3.000 | -2.600 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.243 | 243 PINTURAS, COLORANTES Y TIN | 5.000 | -2.500 | 2.500 | 2.500 | 0 | 0 | 582 | 232 | 232 | | 582 | 0 | 23% | 23% |
| 010210102.071.249 | 249 OTROS PRODUCTOS QUÍMICOS | 5.000 | 2.400 | 7.400 | 7.400 | 0 | 0 | 6.856 | 544 | 544 | | 6.696 | 161 | 93% | 93% |
| 010210102.071.253 | 253 MADERA | 3.000 | 400 | 3.400 | 3.400 | 0 | 0 | 1.321 | 128 | 128 | | 1.321 | 0 | 39% | 39% |
| 010210102.071.254 | 254 MATERIAL DE FONTANERÍA | 3.000 | -2.980 | 20 | 20 | 0 | 0 | 17 | 0 | 0 | | 17 | 0 | 86% | 86% |
| 010210102.071.255 | 255 MATERIAL ELÉCTRICO | 3.000 | 2.400 | 5.400 | 5.400 | 0 | 0 | 5.321 | 79 | 79 | | 5.298 | 22 | 99% | 99% |
| 010210102.071.256 | 256 MATERIAL METÁLICO | 3.000 | -1.300 | 1.700 | 1.700 | 0 | 0 | 1.463 | 236 | 236 | | 1.463 | 0 | 86% | 86% |
| 010210102.071.259 | 259 OTROS MATERIALES DE CONSTR | 5.000 | -2.095 | 2.905 | 2.905 | 0 | 0 | 2.713 | 95 | 95 | | 2.713 | 0 | 93% | 93% |
| 010210102.071.262 | 262 HERRAMIENTAS E INSTRUMENTO | 1.000 | 1.630 | 2.630 | 2.630 | 0 | 0 | 140 | 223 | 223 | | 140 | 0 | 5% | 5% |
| 010210102.071.263 | 263 MATERIAL Y ARTÍCULOS DE SE | 3.000 | 0 | 3.000 | 3.000 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.265 | 265 MATERIALES Y SUMINISTROS D | 3.000 | 1.647 | 4.647 | 4.647 | 0 | 106 | 3.967 | 295 | 295 | | 3.861 | 106 | 85% | 85% |
| 010210102.071.269 | 269 OTROS PRODUCTOS VARIOS | 3.000 | 7.270 | 10.270 | 10.270 | 0 | 72 | 10.124 | 146 | 146 | | 9.772 | 352 | 99% | 99% |
| 010210102.071.271 | 271 ÚTILES DE COCINA Y COMEDOR | 2.000 | -1.215 | 785 | 785 | 0 | 0 | 491 | 101 | 101 | | 304 | 187 | 62% | 62% |
| 010210102.071.273 | 273 ÚTILES DE ASEO Y LIMPIEZA | 15.000 | -7.199 | 7.801 | 7.801 | 0 | 0 | 6.801 | 1.000 | 1.000 | | 4.236 | 2.565 | 87% | 87% |
| 010210102.071.274 | 274 ÚTILES Y MATERIALES MEDICO | 2.000 | -1.920 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.275 | 275 ÚTILES Y MATERIALES DE OFI | 30.000 | 6.000 | 36.000 | 36.000 | 0 | 0 | 35.579 | 416 | 416 | | 29.640 | 5.940 | 99% | 99% |
| 010210102.071.277 | 277 INSTRUMENTAL MÉDICO Y QUIR | 0 | 500 | 500 | 500 | 0 | 0 | 358 | 142 | 142 | | 358 | 0 | 72% | 72% |

| PARTIDA | DESCRIPCIÓN | Presupuesto Ley | Traslados | Presupuesto Modificado | Asignado Modificado | Contratos Por Ejecutar | Compromiso Mensual | Compromisos Ejecutado | Saldo Disponible a la Fecha | Saldo Anual Disponible | Saldo Por Asignar | Pagado | Por Pagar A la Fecha | % Ejec.(comp. Acum. Vs Asig) | % (Ejec. Comp.vs Presp Mod) |
|-----------------------|--|------------------|----------------|------------------------|---------------------|------------------------|--------------------|-----------------------|-----------------------------|------------------------|-------------------|------------------|----------------------|------------------------------|-----------------------------|
| | | | | | | | | | | | | | (7-11) | (7/4) | (7/3) |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 010210102.071.279 | 279 OTROS ÚTILES Y MATERIALES | 5.832 | -3.294 | 2.538 | 2.538 | 0 | 0 | 2.063 | 475 | 475 | | 2.016 | 47 | 81% | 81% |
| 010210102.071.280 | 280 REPUESTOS | 30.000 | -24.829 | 5.171 | 5.171 | 0 | 0 | 4.780 | 391 | 391 | | 1.778 | 3.002 | 92% | 92% |
| 010210102.071.291 | 291 ALIMENTOS Y BEBIDAS | 0 | 943 | 943 | 943 | 0 | 0 | 713 | 216 | 216 | | 703 | 10 | 76% | 76% |
| 010210102.071.292 | 292 TEXTILES Y VESTUARIO | 0 | 23 | 23 | 23 | 0 | 0 | 0 | 23 | 23 | | 0 | 0 | 0% | 0% |
| 010210102.071.293 | 293 COMBUSTIBLES Y LUBRICANTES | 0 | 3.895 | 3.895 | 3.895 | 0 | 0 | 2.857 | 1.038 | 1.038 | | 0 | 2.857 | 73% | 73% |
| 010210102.071.295 | 295 PRODUCTOS QUÍMICOS Y CONEX | 0 | 34 | 34 | 34 | 0 | 0 | 30 | 4 | 4 | | 30 | 0 | 88% | 88% |
| 010210102.071.296 | 296 MATERIALES PARA CONSTRUCCI | 0 | 188 | 188 | 188 | 0 | 0 | 26 | 162 | 162 | | 26 | 0 | 14% | 14% |
| 010210102.071.297 | 297 PRODUCTOS VARIOS | 0 | 297 | 297 | 297 | 0 | 0 | 13 | 284 | 284 | | 13 | 0 | 4% | 4% |
| 010210102.071.298 | 298 ÚTILES Y MATERIALES DIVERS | 0 | 834 | 834 | 834 | 0 | 0 | 800 | 34 | 34 | | 800 | 0 | 96% | 96% |
| 010210102.071.350 | 350 MOBILIARIO | 0 | 899 | 899 | 899 | 0 | 0 | 898 | 1 | 1 | | 898 | 0 | 100% | 100% |
| 010210102.071.370 | 370 MAQUINARIA Y EQUIPOS VARIO | 0 | 4.772 | 4.772 | 4.772 | 0 | 0 | 4.771 | 1 | 1 | | 4.771 | 0 | 100% | 100% |
| 010210102.071.380 | 380 EQUIPO DE COMPUTACIÓN | 0 | 73.062 | 73.062 | 73.062 | 0 | 0 | 70.186 | 1 | 1 | | 70.186 | 0 | 96% | 96% |
| 010210102.071.624 | 624 CAPACITACIÓN Y ESTUDIOS | 10.000 | -9.440 | 560 | 560 | 0 | 0 | 560 | 0 | 0 | | 560 | 0 | 100% | 100% |
| 010210102.071.631 | 631 SUBSIDIOS BENÉFICOS | 8.000 | -8.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0% | 0% |
| 010210102.071.639 | 639 OTRAS SIN FINES DE LUCRO | 0 | 5.000 | 5.000 | 5.000 | 0 | 0 | 5.000 | 0 | 0 | | 0 | 5.000 | 100% | 100% |
| 010210102.071.663 | 663 CUOTAS A ORGANISMOS INTERA | 35.000 | 0 | 35.000 | 35.000 | 0 | 0 | 35.000 | 0 | 0 | | 35.000 | 0 | 100% | 100% |
| 010210103.071. | ** 010210103 Asesorias | 994.448 | 0 | 994.448 | 994.448 | 0 | 162.079 | 947.279 | 45.769 | 45.769 | | 617.911 | 329.367 | 95% | 95% |
| 010210103.071.001 | * 001 PERSONAL FIJO | 994.448 | 0 | 994.448 | 994.448 | 0 | | 947.279 | 45.769 | 45.769 | | 617.911 | 329.367 | 95% | 95% |
| 010210103.071.050 | 050 XIII MES | 832.680 | 0 | 832.680 | 832.680 | 0 | 130.878 | 793.839 | 37.441 | 37.441 | | 568.674 | 225.166 | 95% | 95% |
| 010210103.071.071 | 071 CUOTA PATRONAL DE SEGURO S | 29.150 | 0 | 29.150 | 29.150 | 0 | 8.960 | 27.478 | 1.672 | 1.672 | | 8.485 | 18.993 | 94% | 94% |
| 010210103.071.072 | 072 CUOTA PATRONAL DE SEGURO E | 105.137 | 0 | 105.137 | 105.137 | 0 | 17.757 | 100.036 | 5.101 | 5.101 | | 32.800 | 67.236 | 95% | 95% |
| 010210103.071.073 | 073 CUOTA PATRONAL DE RIESGO P | 12.491 | 0 | 12.491 | 12.491 | 0 | 2.056 | 11.892 | 599 | 599 | | 4.016 | 7.875 | 95% | 95% |
| 010210103.071.074 | 074 CUOTA PATRONAL PARA EL FON | 12.491 | 0 | 12.491 | 12.491 | 0 | 2.015 | 11.655 | 836 | 836 | | 3.936 | 7.719 | 93% | 93% |
| | | 2.499 | 0 | 2.499 | 2.499 | 0 | 411 | 2.379 | 120 | 120 | | 0 | 2.379 | 95% | 95% |
| | **** 01022 Fomento y Desarrollo | 1.639.613 | -30.626 | 1.608.987 | 1.608.987 | 0 | 262.159 | 1.531.439 | 71.898 | 71.898 | | 1.000.746 | 530.693 | 95% | 95% |
| 010220100.071. | *** 0102201 PLANIFICACION ESTRATEGICA | 795.999 | -13.466 | 782.533 | 782.533 | 0 | 130.359 | 737.242 | 42.491 | 42.491 | | 484.142 | 253.100 | 94% | 94% |
| | ** 010220100 Planificacion Estrat | 795.999 | -13.466 | 782.533 | 782.533 | 0 | 130.359 | 737.242 | 42.491 | 42.491 | | 484.142 | 253.100 | 94% | 94% |
| | * 795.999 | -13.466 | 782.533 | 782.533 | 782.533 | 0 | | 737.242 | 42.491 | 42.491 | | 484.142 | 253.100 | 94% | 94% |
| 010220100.071.001 | 001 PERSONAL FIJO | 654.395 | -13.466 | 640.929 | 640.929 | 0 | 103.975 | 606.093 | 32.036 | 32.036 | | 436.520 | 169.574 | 95% | 95% |
| 010220100.071.030 | 030 GASTOS DE REPRESENTACIÓN F | 12.000 | 0 | 12.000 | 12.000 | 0 | 2.000 | 12.000 | 0 | 0 | | 10.014 | 1.986 | 100% | 100% |
| 010220100.071.050 | 050 XIII MES | 23.650 | 0 | 23.650 | 23.650 | 0 | 7.118 | 20.942 | 2.708 | 2.708 | | 6.756 | 14.186 | 89% | 89% |
| 010220100.071.071 | 071 CUOTA PATRONAL DE SEGURO S | 84.176 | 0 | 84.176 | 84.176 | 0 | 13.832 | 78.225 | 5.951 | 5.951 | | 24.880 | 53.345 | 93% | 93% |
| 010220100.071.072 | 072 CUOTA PATRONAL DE SEGURO E | 9.818 | 0 | 9.818 | 9.818 | 0 | 1.567 | 9.109 | 709 | 709 | | 2.986 | 6.123 | 93% | 93% |
| 010220100.071.073 | 073 CUOTA PATRONAL DE RIESGO P | 9.996 | 0 | 9.996 | 9.996 | 0 | 1.565 | 9.105 | 891 | 891 | | 2.986 | 6.119 | 91% | 91% |
| 010220100.071.074 | 074 CUOTA PATRONAL PARA EL FON | 1.964 | 0 | 1.964 | 1.964 | 0 | 302 | 1.767 | 197 | 197 | | 0 | 1.767 | 90% | 90% |
| 010220300.071. | ** 010220300 Administracion Provinciales y Comarcales | 843.614 | -17.160 | 826.454 | 826.454 | 0 | 131.801 | 794.197 | 29.407 | 29.407 | | 516.604 | 277.593 | 96% | 96% |
| | ** 010220300 Administracion Provi | 843.614 | -17.160 | 826.454 | 826.454 | 0 | 131.801 | 794.197 | 29.407 | 29.407 | | 516.604 | 277.593 | 96% | 96% |
| | * 843.614 | -17.160 | 826.454 | 826.454 | 826.454 | 0 | | 794.197 | 29.407 | 29.407 | | 516.604 | 277.593 | 96% | 96% |
| 010220300.071.001 | 001 PERSONAL FIJO | 703.200 | -17.160 | 686.040 | 686.040 | 0 | 104.065 | 662.210 | 20.980 | 20.980 | | 474.570 | 187.640 | 97% | 97% |
| 010220300.071.050 | 050 XIII MES | 28.050 | 0 | 28.050 | 28.050 | 0 | 9.050 | 26.451 | 1.599 | 1.599 | | 8.236 | 18.216 | 94% | 94% |
| 010220300.071.071 | 071 CUOTA PATRONAL DE SEGURO S | 89.158 | 0 | 89.158 | 89.158 | 0 | 14.913 | 83.851 | 5.307 | 5.307 | | 27.203 | 56.648 | 94% | 94% |
| 010220300.071.072 | 072 CUOTA PATRONAL DE SEGURO E | 10.548 | 0 | 10.548 | 10.548 | 0 | 1.710 | 9.926 | 622 | 622 | | 3.331 | 6.595 | 94% | 94% |
| 010220300.071.073 | 073 CUOTA PATRONAL DE RIESGO P | 10.548 | 0 | 10.548 | 10.548 | 0 | 1.676 | 9.729 | 819 | 819 | | 3.264 | 6.464 | 92% | 92% |
| 010220300.071.074 | 074 CUOTA PATRONAL PARA EL FON | 2.110 | 0 | 2.110 | 2.110 | 0 | 387 | 2.030 | 80 | 80 | | 0 | 2.030 | 96% | 96% |

Fuente: Departamento de Presupuesto AMPYME

| PARTIDA | DESCRIPCIÓN | Presupuesto Ley | Traslados | Presupuesto Modificado | Asignado Modificado | Contratos Por Ejecutar | Compromiso Mensual | Compromisos Ejecutados | Saldo Disponible a la Fecha | Saldo Anual Disponible | Saldo por Asignar | Pagado | Por Pagar A la Fecha | % Ejec.(com p. Acum. Vs Asig Modi) | % (Ejec. Comp.vs Presp Mod) |
|-----------------------|--|-----------------|-----------------|------------------------|---------------------|------------------------|--------------------|------------------------|-----------------------------|------------------------|-------------------|----------------|----------------------|------------------------------------|-----------------------------|
| | | | | | | | | | | | | | (7-11) | (7/4) | (7/3) |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 110220113.501.201 | 201 ALIMENTOS PARA CONSUMO HUM | 5.000 | -4.936 | 64 | 64 | 0 | 0 | 64 | 0 | 0 | 0 | 64 | 0 | 100% | 100% |
| 110220113.501.239 | 239 OTROS PRODUCTOS DE PAPEL Y | 2.000 | -2.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110220113.501.249 | 249 OTROS PRODUCTOS QUÍMICOS | 3.000 | -1.326 | 1.674 | 1.674 | 0 | 0 | 1.673 | 1 | 1 | 0 | 1.673 | 0 | 100% | 100% |
| 110220113.501.255 | 255 MATERIAL ELÉCTRICO | 1.000 | -1.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110220113.501.259 | 259 OTROS MATERIALES DE CONSTR | 1.000 | -1.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110220113.501.269 | 269 OTROS PRODUCTOS VARIOS | 1.000 | -405 | 595 | 595 | 0 | 0 | 595 | 0 | 0 | 0 | 595 | 0 | 100% | 100% |
| 110220113.501.275 | 275 ÚTILES Y MATERIALES DE OFI | 5.000 | -4.387 | 613 | 613 | 0 | 0 | 613 | 0 | 0 | 0 | 613 | 0 | 100% | 100% |
| 110220113.501.280 | 280 REPUESTOS | 8.375 | -5.401 | 2.974 | 2.974 | 0 | 553 | 2.963 | 11 | 11 | 0 | 2.411 | 553 | 100% | 100% |
| 110220113.501.370 | 370 MAQUINARIA Y EQUIPOS VARIO | 5.000 | -4.154 | 846 | 846 | 0 | 0 | 845 | 1 | 1 | 0 | 845 | 0 | 100% | 100% |
| 110220113.501.624 | 624 CAPACITACIÓN Y ESTUDIOS | 15.750 | -15.750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110220114.501. | ** 110220114 Desarrollo Centros De Atención a las MIPYMES - SBDC | 297.500 | -122.877 | 174.623 | 174.623 | 0 | 22.547 | 167.134 | 989 | 989 | 0 | 95.670 | 71.464 | 96% | 96% |
| 110220114.501.702 | * 702 A INSTITUCIONES SIN FINES | 135.604 | -135.604 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110220114.501.004 | * 00010111.019 Desarrollo de los 004 PERSONAL TRANSITORIO PARA | 161.896 | 12.727 | 174.623 | 174.623 | 0 | 0 | 167.134 | 989 | 989 | 0 | 95.670 | 71.464 | 96% | 96% |
| 110220114.501.050 | 050 XIII MES | 2.200 | 0 | 2.200 | 2.200 | 0 | 663 | 2.032 | 168 | 168 | 0 | 589 | 1.442 | 92% | 92% |
| 110220114.501.071 | 071 CUOTA PATRONAL DE SEGURO S | 17.142 | 1.400 | 18.542 | 18.542 | 0 | 3.501 | 18.464 | 78 | 78 | 0 | 5.588 | 12.877 | 100% | 100% |
| 110220114.501.072 | 072 CUOTA PATRONAL DE SEGURO E | 2.070 | 165 | 2.235 | 2.235 | 0 | 420 | 2.234 | 1 | 1 | 0 | 684 | 1.550 | 100% | 100% |
| 110220114.501.073 | 073 CUOTA PATRONAL DE RIESGO P | 2.070 | 162 | 2.232 | 2.232 | 0 | 412 | 2.190 | 42 | 42 | 0 | 671 | 1.519 | 98% | 98% |
| 110220114.501.074 | 074 CUOTA PATRONAL PARA EL FON | 414 | 0 | 414 | 414 | 0 | 51 | 414 | 0 | 0 | 0 | 0 | 414 | 100% | 100% |
| 110220115.501. | ** 110220115 Fortalecimiento de Operadores de los actores del fondo de fomento empresarial y Gremios empresariales MIPYME | 69.000 | -7.911 | 61.089 | 61.089 | 38.000 | 514 | 16.033 | 40.056 | 2.056 | 0 | 15.850 | 183 | 26% | 26% |
| 110220115.501.702 | * 702 A INSTITUCIONES SIN FINES | 25.000 | -25.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110220115.501.132 | * 00010111.017 Fortalecimiento d 132 PROMOCIÓN Y PUBLICIDAD | 44.000 | 17.089 | 61.089 | 61.089 | 38.000 | 0 | 16.033 | 40.056 | 2.056 | 0 | 15.850 | 183 | 26% | 26% |
| 110220115.501.141 | 141 VIÁTICOS DENTRO DEL PAÍS | 3.000 | -1.807 | 1.193 | 1.193 | 0 | 487 | 1.180 | 13 | 13 | 0 | 1.027 | 153 | 99% | 99% |
| 110220115.501.143 | 143 VIÁTICOS A OTRAS PERSONAS | 1.000 | -877 | 123 | 123 | 0 | 0 | 123 | 0 | 0 | 0 | 123 | 0 | 100% | 100% |
| 110220115.501.151 | 151 TRANSPORTE DENTRO DEL PAÍS | 1.000 | -897 | 103 | 103 | 0 | 27 | 60 | 43 | 43 | 0 | 30 | 30 | 58% | 58% |
| 110220115.501.153 | 153 TRANSPORTE DE OTRAS PERSON | 1.000 | -997 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 100% | 100% |
| 110220115.501.201 | 201 ALIMENTOS PARA CONSUMO HUM | 2.000 | -2.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110220115.501.624 | 624 CAPACITACIÓN Y ESTUDIOS | 34.000 | 23.667 | 57.667 | 57.667 | 38.000 | 0 | 14.667 | 38.000 | 0 | 0 | 14.667 | 0 | 25% | 25% |
| 110220116.501. | ** 110220116 Mejoramiento a eficiencia Operativa para un mejor servicio al Usuario | 90.830 | 220.974 | 311.804 | 311.804 | 0 | 49.427 | 242.199 | 42.335 | 42.335 | 0 | 131.946 | 110.253 | 78% | 78% |
| 110220116.501.109 | * 00010111.001 Mejoramiento de l 109 OTROS ALQUILERES | 90.830 | 211.302 | 302.132 | 302.132 | 0 | 0 | 232.665 | 42.197 | 42.197 | 0 | 131.946 | 100.719 | 77% | 77% |
| 110220116.501.120 | 120 IMPRESIÓN, ENCUADERNACIÓN | 5.000 | -5.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110220116.501.132 | 132 PROMOCIÓN Y PUBLICIDAD | 5.080 | -2.096 | 2.984 | 2.984 | 0 | 0 | 624 | 2.360 | 2.360 | 0 | 624 | 0 | 21% | 21% |
| 110220116.501.141 | 141 VIÁTICOS DENTRO DEL PAÍS | 5.600 | -636 | 4.964 | 4.964 | 0 | 10 | 4.962 | 2 | 2 | 0 | 4.452 | 510 | 100% | 100% |
| 110220116.501.143 | 143 VIÁTICOS A OTRAS PERSONAS | 4.000 | -3.600 | 400 | 400 | 0 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0% | 0% |
| 110220116.501.151 | 151 TRANSPORTE DENTRO DEL PAÍS | 1.000 | 0 | 1.000 | 1.000 | 0 | 0 | 129 | 871 | 871 | 0 | 126 | 3 | 13% | 13% |
| 110220116.501.153 | 153 TRANSPORTE DE OTRAS PERSON | 1.000 | -1.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110220116.501.165 | 165 SERVICIOS COMERCIALES | 0 | 650 | 650 | 650 | 0 | 0 | 630 | 20 | 20 | 0 | 630 | 0 | 97% | 97% |
| 110220116.501.169 | 169 OTROS SERVICIOS COMERCIALE | 2.000 | -2.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110220116.501.182 | 182 MANT. Y REP. DE MAQUINARIA | 10.000 | -1.023 | 8.977 | 8.977 | 0 | 0 | 7.976 | 1.001 | 1.001 | 0 | 7.976 | 0 | 89% | 89% |
| 110220116.501.183 | 183 MANT. Y REP. DE MOBILIARI | 5.000 | -5.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110220116.501.201 | 201 ALIMENTOS PARA CONSUMO HUM | 3.000 | -2.936 | 64 | 64 | 0 | 0 | 64 | 0 | 0 | 0 | 64 | 0 | 100% | 100% |

| PARTIDA | DESCRIPCIÓN | Presupuesto Ley | Traslados | Presupuesto Modificado | Asignado Modificado | Contratos Por Ejecutar | Compromiso Mensual | Compromisos Ejecutados | Saldo Disponible a la Fecha | Saldo Anual Disponible | Saldo por Asignar | Pagado | Por Pagar A la Fecha | % Ejec.(com p. Acum. Vs Asig Modi) | % (Ejec. Comp.vs Presp Mod) |
|-------------------|--------------------------------|-----------------|-----------|------------------------|---------------------|------------------------|--------------------|------------------------|-----------------------------|------------------------|-------------------|---------|----------------------|------------------------------------|-----------------------------|
| | | | | | | | | | | | | | (7-11) | (7/4) | (7/3) |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 110240101.501.120 | 120 IMPRESIÓN, ENCUADERNACIÓN | 5.000 | -5.000 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110240101.501.132 | 132 PROMOCIÓN Y PUBLICIDAD | 5.000 | 147.256 | 152.256 | 152.256 | 0 | | 8.575 | 143.681 | 143.681 | 0 | 0 | 8.575 | 6% | 6% |
| 110240101.501.141 | 141 VIÁTICOS DENTRO DEL PAÍS | 10.000 | -2.000 | 8.000 | 8.000 | 0 | | 7.995 | 5 | 5 | 0 | 7.352 | 643 | 100% | 100% |
| 110240101.501.143 | 143 VIÁTICOS A OTRAS PERSONAS | 5.000 | -5.000 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110240101.501.151 | 151 TRANSPORTE DENTRO DEL PAÍS | 5.000 | -1.000 | 4.000 | 4.000 | 0 | | 531 | 3.469 | 3.469 | 0 | 142 | 389 | 13% | 13% |
| 110240101.501.153 | 153 TRANSPORTE DE OTRAS PERSON | 5.000 | -5.000 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110240101.501.169 | 169 OTROS SERVICIOS COMERCIALE | 5.000 | -4.870 | 130 | 130 | 0 | | 0 | 130 | 130 | 0 | 0 | 0 | 0% | 0% |
| 110240101.501.171 | 171 CONSULTORÍAS | 0 | 160.730 | 160.730 | 160.730 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110240101.501.201 | 201 ALIMENTOS PARA CONSUMO HUM | 10.000 | -9.778 | 222 | 222 | 0 | | 222 | 0 | 0 | 0 | 120 | 102 | 100% | 100% |
| 110240101.501.275 | 275 ÚTILES Y MATERIALES DE OFI | 5.000 | -4.500 | 500 | 500 | 0 | | 0 | 500 | 500 | 0 | 0 | 0 | 0% | 0% |
| 110240101.501.380 | 380 EQUIPO DE COMPUTACIÓN | 5.000 | -5.000 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| 110240101.501.399 | 399 EQUIPO DE COMPUTACIÓN | 0 | 10.272 | 10.272 | 10.272 | 0 | | 10.272 | 0 | 0 | 0 | 10.272 | 0 | 100% | 100% |
| 110240101.501.624 | 624 CAPACITACIÓN Y ESTUDIOS | 935.000 | 1.769.455 | 2.704.455 | 2.704.455 | 0 | 2.498.000 | 2.498.000 | 3 | 3 | 0 | 250.000 | 2.248.000 | 92% | 92% |

Fuente: Departamento de Presupuesto AMPYME