**Anexo 2.**
**Instituto Costarricense sobre Drogas.**
**Ejecución Presupuestaria.**
**Programa 1: Dirección y Administración.**
**En Colones Corrientes.**

| CODIGO | DESCRIPCIÓN | PRESUPUESTO AJUSTADO PROGRAMA 1 | GASTO EFECTIVO PROGRAMA 1 | | | | | | | | | | | | | GASTO TOTAL PROGRAMA 1 | DISPONIBLE PROGRAMA 1 | % EJEC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | setiembre | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | | | |
| 0 | REMUNERACIONES | 999.218.400,0 | 118.071.297,2 | 76.985.569,6 | 60.704.953,9 | 61.195.790,7 | 64.319.388,1 | 63.702.005,8 | 65.341.812,2 | 69.462.669,1 | 68.454.437,9 | 67.747.060,2 | 68.501.658,1 | 128.938.508,1 | 913.425.150,6 | 913.425.150,6 | 85.793.249,4 | 91,4% |
| 0,01 | REMUNERACIONES BÁSICAS | 309.689.700,0 | 23.924.658,0 | 25.033.607,7 | 22.470.887,1 | 22.813.549,0 | 23.694.088,3 | 23.630.855,0 | 24.322.129,7 | 25.872.753,3 | 25.263.438,3 | 25.303.624,0 | 25.194.572,2 | 25.322.285,7 | 292.846.448,3 | 292.846.448,3 | 16.843.251,7 | 94,6% |
| 0.01.01 | Sueldos para cargos fijos | 309.689.700,0 | 23.924.658,0 | 25.033.607,7 | 22.470.887,1 | 22.813.549,0 | 23.694.088,3 | 23.630.855,0 | 24.322.129,7 | 25.872.753,3 | 25.263.438,3 | 25.303.624,0 | 25.194.572,2 | 25.322.285,7 | 292.846.448,3 | 292.846.448,3 | 16.843.251,7 | 94,6% |
| 0,02 | REMUNERACIONES EVENTUALES | 500.000,0 | - | - | - | - | - | - | - | 3.455,8 | - | 24.727,8 | - | 194.636,8 | 222.820,3 | 222.820,3 | 277.179,7 | 44,6% |
| 0.02.01 | Tiempo extraordinario | 500.000,0 | - | - | - | - | - | - | - | 3.455,8 | - | 24.727,8 | - | 194.636,8 | 222.820,3 | 222.820,3 | 277.179,7 | 44,6% |
| 0,03 | INCENTIVOS SALARIALES | 535.907.600,0 | 83.206.989,0 | 30.975.438,3 | 27.010.806,1 | 27.652.469,7 | 29.806.635,9 | 28.962.772,9 | 29.997.819,6 | 32.420.648,5 | 31.389.898,8 | 31.509.717,7 | 31.442.077,4 | 92.392.566,2 | 476.767.840,0 | 476.767.840,0 | 59.139.760,0 | 89,0% |
| 0.03.01 | Retribución por años servidos | 106.239.200,0 | 7.113.829,1 | 7.401.433,4 | 6.032.088,7 | 6.461.824,1 | 6.780.304,5 | 6.851.319,9 | 6.990.944,3 | 7.501.069,4 | 7.409.977,3 | 7.503.335,1 | 7.501.447,2 | 7.567.612,6 | 85.115.185,7 | 85.115.185,7 | 21.124.014,3 | 80,1% |
| 0.03.02 | Restricción al ejercicio liberal de la profesión | 166.545.000,0 | 12.547.327,7 | 13.076.657,7 | 11.545.479,8 | 11.758.261,7 | 13.382.551,4 | 12.463.650,8 | 12.930.932,6 | 14.196.667,5 | 13.519.314,3 | 13.546.296,7 | 13.513.547,3 | 13.962.289,2 | 156.442.976,6 | 156.442.976,6 | 10.102.023,5 | 93,9% |
| 0.03.03 | Decimotercer mes | 64.004.000,0 | - | - | - | - | - | - | - | - | - | - | - | 60.380.930,8 | 60.380.930,8 | 60.380.930,8 | 3.623.069,2 | 94,3% |
| 0.03.04 | Salario escolar | 54.866.600,0 | 53.749.703,5 | 24.041,1 | 69.231,1 | 64.822,3 | 3.381,8 | 14.585,6 | 30.617,6 | 52.696,0 | 22.742,9 | 2.807,7 | 17.295,4 | 17.918,8 | 54.069.843,6 | 54.069.843,6 | 796.756,4 | 98,5% |
| 0.03.99 | Otros incentivos salariales | 144.252.800,0 | 9.796.128,7 | 10.473.306,2 | 9.364.006,5 | 9.367.561,7 | 9.640.398,2 | 9.633.216,6 | 10.045.325,1 | 10.670.215,6 | 10.437.864,3 | 10.457.278,2 | 10.409.787,6 | 10.463.814,8 | 120.758.903,3 | 120.758.903,3 | 23.493.896,7 | 83,7% |
| 0,04 | CON. PATR. DESARR./ SEGURIDAD SOCIAL | 77.889.100,0 | 5.563.983,0 | 10.668.810,3 | 5.708.232,2 | 5.457.240,4 | 5.502.451,0 | 5.649.802,8 | 5.605.800,1 | 5.679.013,4 | 6.002.124,0 | 5.843.103,0 | 6.345.455,5 | 5.907.511,5 | 73.933.527,1 | 73.933.527,1 | 3.955.572,9 | 94,9% |
| 0.04.01 | Contribución Patronal al Seguro de Salud de la CCSS | 73.908.600,0 | 5.278.651,1 | 10.121.693,0 | 5.415.501,8 | 5.177.380,3 | 5.220.272,0 | 5.360.066,5 | 5.318.321,6 | 5.387.780,8 | 5.694.325,5 | 5.543.459,1 | 6.020.048,8 | 5.604.562,7 | 70.142.063,2 | 70.142.063,2 | 3.766.536,8 | 94,9% |
| 0.04.05 | Contribución Patronal al Banco Popular y de Desarrollo | 3.980.500,0 | 285.331,9 | 547.117,2 | 292.730,4 | 279.860,2 | 282.179,0 | 289.736,3 | 287.478,4 | 291.232,6 | 307.798,5 | 299.643,9 | 325.406,7 | 302.948,8 | 3.791.463,9 | 3.791.463,9 | 189.036,1 | 95,3% |
| 0,05 | CONTRIBUCIONES PATRONALES A FONDOS DE PENSIONES Y OTROS FONDOS DE CAPITALIZACIÓN | 75.232.000,0 | 5.375.667,2 | 10.307.713,3 | 5.515.028,4 | 5.272.531,6 | 5.316.212,9 | 5.458.575,1 | 5.416.062,9 | 5.486.798,1 | 5.798.976,8 | 5.065.887,8 | 5.519.553,0 | 5.121.508,0 | 69.654.514,9 | 69.654.514,9 | 5.577.485,1 | 92,6% |
| 0.05.01 | Contribución Patronal al Seguro de Pensiones de la C C S S | 39.296.800,0 | 2.807.671,6 | 5.383.646,6 | 2.880.461,8 | 2.753.806,7 | 2.776.620,4 | 2.850.975,8 | 2.828.772,0 | 2.865.716,6 | 3.028.765,4 | 2.948.520,9 | 3.202.015,1 | 2.981.021,5 | 37.307.994,3 | 37.307.994,3 | 1.988.805,7 | 94,9% |
| 0.05.02 | Aporte Patronal al Régimen Obligatorio de Pensiones Complementarias | 11.974.400,0 | 855.998,7 | 1.641.355,6 | 878.188,9 | 839.572,7 | 846.529,7 | 869.197,7 | 862.429,0 | 873.692,1 | 923.404,3 | 319.488,2 | 365.090,0 | 322.791,2 | 9.597.737,9 | 9.597.737,9 | 2.376.662,1 | 80,2% |
| 0.05.03 | Aporte Patronal al Fondo de Capitalización Laboral | 23.960.800,0 | 1.711.996,9 | 3.282.711,2 | 1.756.377,7 | 1.679.152,2 | 1.693.062,8 | 1.738.401,7 | 1.724.861,9 | 1.747.389,5 | 1.846.807,1 | 1.797.878,7 | 1.952.447,9 | 1.817.695,3 | 22.748.782,7 | 22.748.782,7 | 1.212.017,3 | 94,9% |
| 1 | SERVICIOS | 130.675.000,0 | 7.408.825,9 | 22.903.479,2 | 7.216.808,2 | 12.428.150,3 | 4.176.367,7 | 8.593.443,2 | 8.661.450,7 | 10.461.774,0 | 9.004.497,3 | 8.916.684,4 | 7.608.733,1 | 7.780.895,1 | 115.161.109,1 | 115.161.109,1 | 15.513.890,9 | 88,1% |
| 1,01 | ALQUILERES | 60.000.000,0 | 4.749.680,6 | 5.984.677,5 | 4.731.665,6 | 9.443.972,3 | - | 4.714.782,9 | 4.719.553,9 | 4.728.471,9 | 4.762.997,9 | 4.724.733,8 | 4.727.914,6 | 4.713.940,9 | 58.002.391,8 | 58.002.391,8 | 1.997.608,2 | 96,7% |
| 1.01.01 | Alquiler de edificios, locales y terrenos | 57.300.000,0 | 4.749.680,6 | 4.704.492,5 | 4.711.508,6 | 9.443.972,3 | - | 4.714.782,9 | 4.719.553,9 | 4.728.471,9 | 4.762.997,9 | 4.724.733,8 | 4.727.914,6 | 4.713.940,9 | 56.702.049,8 | 56.702.049,8 | 597.950,2 | 99,0% |
| 1.01.99 | Otros alquileres | 2.700.000,0 | - | 1.280.185,0 | 20.157,0 | - | - | - | - | 0,0 | - | - | - | - | 1.300.342,0 | 1.300.342,0 | 1.399.658,0 | 48,2% |
| 1,02 | SERVICIOS BÁSICOS | 26.175.000,0 | 2.197.292,1 | 1.744.149,6 | 1.996.250,6 | 2.230.738,7 | 1.932.412,8 | 2.252.228,3 | 2.484.126,5 | 2.534.845,4 | 2.677.003,4 | 2.502.800,4 | 2.337.620,5 | 1.250.199,2 | 26.139.667,5 | 26.139.667,5 | 35.332,5 | 99,9% |
| 1.02.01 | Servicio de agua y alcantarillado | 1.875.000,0 | 79.113,2 | 113.721,8 | 132.506,1 | 108.170,1 | 152.816,4 | 187.153,6 | 173.949,3 | 197.320,0 | 223.364,1 | 225.224,4 | 230.805,3 | 50.768,0 | 1.874.912,3 | 1.874.912,3 | 87,7 | 100,0% |
| 1.02.02 | Servicio de energía eléctrica | 14.575.000,0 | 871.525,2 | 839.294,2 | 1.017.603,0 | 1.052.347,2 | 1.324.614,6 | 1.489.225,6 | 1.494.908,0 | 1.505.782,5 | 1.546.385,0 | 1.741.647,1 | 1.045.526,5 | 640.000,0 | 14.568.858,9 | 14.568.858,9 | 6.141,1 | 100,0% |
| 1.02.03 | Servicio de correo | 550.000,0 | 133.727,5 | 32.072,0 | - | - | - | 935,0 | 23.845,0 | 43.829,0 | 177.191,0 | 51.973,0 | 2.015,0 | 80.134,0 | 545.721,5 | 545.721,5 | 4.278,5 | 99,2% |
| 1.02.04 | Servicio de telecomunicaciones | 9.175.000,0 | 1.112.926,2 | 759.061,6 | 846.141,5 | 1.070.221,5 | 454.981,8 | 574.914,2 | 791.424,2 | 787.913,8 | 730.063,4 | 483.955,9 | 1.059.273,7 | 479.297,2 | 9.150.174,8 | 9.150.174,8 | 24.825,2 | 99,7% |
| 1.02.99 | Otros servicios básicos | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0,0% |
| 1,03 | SERVICIOS COMERCIALES Y FINANCIEROS | 2.300.000,0 | 127.498,3 | 128.800,0 | - | 101.934,3 | 210.595,0 | 10.360,0 | 67.913,3 | 81.920,0 | 46.999,0 | 152.200,0 | 239.460,0 | 178.705,0 | 1.346.384,8 | 1.346.384,8 | 953.615,2 | 58,5% |
| 1.03.03 | Impresión, encuadernación y otros | 1.850.000,0 | 9.000,0 | 128.800,0 | - | - | 207.595,0 | 0,0 | 7.164,0 | 81.920,0 | 12.050,0 | 98.670,0 | 239.460,0 | 178.705,0 | 963.364,0 | 963.364,0 | 886.636,0 | 52,1% |
| 1.03.04 | Transporte de bienes | 50.000,0 | 2.000,0 | - | - | - | 3.000,0 | - | - | - | - | - | - | - | 5.000,0 | 5.000,0 | 45.000,0 | 10,0% |
| 1.03.06 | Comisiones y gastos por servicios financieros y comerciales | 400.000,0 | 116.498,3 | - | - | 101.934,3 | - | 10.360,0 | 60.749,3 | - | 34.949,0 | 53.530,0 | - | - | 378.020,8 | 378.020,8 | 21.979,2 | 94,5% |
| 1,04 | SERVICIOS DE GESTIÓN Y APOYO | 1.400.000,0 | 24.660,0 | 27.814,0 | 8.617,0 | 40.646,0 | 25.255,0 | 12.740,0 | 28.818,0 | 19.670,0 | 12.055,0 | 686.827,0 | 16.760,0 | 158.390,0 | 1.062.252,0 | 1.062.252,0 | 337.748,0 | 75,9% |
| 1.04.05 | Servicios de desarrollo de sistemas informáticos | 650.000,0 | - | - | - | - | - | - | - | - | - | 632.525,0 | - | - | 632.525,0 | 632.525,0 | 17.475,0 | 97,3% |
| 1.04.06 | Servicios generales | 250.000,0 | 4.800,0 | 4.808,0 | 8.617,0 | 7.710,0 | 15.325,0 | 12.740,0 | 18.888,0 | 19.670,0 | 12.055,0 | 13.255,0 | 16.760,0 | 8.390,0 | 143.018,0 | 143.018,0 | 106.982,0 | 57,2% |
| 1.04.99 | Otros servicios de gestión y apoyo | 500.000,0 | 19.860,0 | 23.006,0 | - | 32.936,0 | 9.930,0 | - | 9.930,0 | - | - | 41.047,0 | - | 150.000,0 | 286.709,0 | 286.709,0 | 213.291,0 | 57,3% |
| 1,05 | GASTOS DE VIAJE Y DE TRANSPORTE | 4.600.000,0 | 0,0 | 38.350,0 | 155.775,0 | 166.650,0 | 353.200,0 | 1.368.250,0 | 995.305,0 | 29.710,0 | 12.240,0 | 705.270,0 | 3.795,0 | 17.465,0 | 3.846.010,0 | 3.846.010,0 | 753.990,0 | 83,6% |
| 1.05.01 | Transporte dentro del país | 400.000,0 | 0,0 | 4.400,0 | 5.475,0 | 10.000,0 | 4.600,0 | 8.100,0 | 6.800,0 | 19.410,0 | 8.250,0 | 7.690,0 | 3.795,0 | 7.165,0 | 85.685,0 | 85.685,0 | 314.315,0 | 21,4% |
| 1.05.02 | Viáticos dentro del país | 1.700.000,0 | 0,0 | 33.950,0 | 150.300,0 | 156.650,0 | 348.600,0 | 501.400,0 | 145.250,0 | 10.300,0 | 3.990,0 | 10.300,0 | - | 10.300,0 | 1.371.040,0 | 1.371.040,0 | 328.960,0 | 80,6% |
| 1.05.03 | Transporte en el exterior | 350.000,0 | - | - | - | - | - | - | 0,0 | - | - | 281.922,0 | - | - | 281.922,0 | 281.922,0 | 68.078,0 | 80,5% |
| 1.05.04 | Viáticos en el exterior | 2.150.000,0 | - | - | - | - | - | 858.750,0 | 843.255,0 | - | - | 405.358,0 | - | - | 2.107.363,0 | 2.107.363,0 | 42.637,0 | 98,0% |
| 1,06 | SEGUROS, REASEGUROS Y OTRAS OBLIGACIONES | 21.000.000,0 | 188.035,0 | 14.638.561,2 | - | - | 220.567,0 | - | 170.696,0 | 2.422.348,7 | 422.285,0 | - | - | - | 18.062.492,9 | 18.062.492,9 | 2.937.507,1 | 86,0% |
| 1.06.01 | Seguros | 21.000.000,0 | 188.035,0 | 14.638.561,2 | - | - | 220.567,0 | - | 170.696,0 | 2.422.348,7 | 422.285,0 | - | - | - | 18.062.492,9 | 18.062.492,9 | 2.937.507,1 | 86,0% |
| 1,07 | CAPACITACIÓN Y PROTOCOLO | 2.250.000,0 | - | 0,0 | 110.000,0 | 44.775,0 | 885.271,0 | 101.368,0 | - | 285.500,0 | 369.830,0 | - | - | - | 1.796.744,0 | 1.796.744,0 | 453.256,0 | 79,9% |
| 1.07.01 | Actividades de capacitación | 2.250.000,0 | - | 0,0 | 110.000,0 | 44.775,0 | 885.271,0 | 101.368,0 | - | 285.500,0 | 369.830,0 | - | - | - | 1.796.744,0 | 1.796.744,0 | 453.256,0 | 79,9% |
| 1,08 | MANTENIMIENTO Y REPARACIÓN | 10.550.000,0 | 121.205,0 | 131.126,9 | 109.500,0 | 251.740,0 | 444.066,9 | 133.714,0 | 155.311,0 | 149.306,0 | 533.610,0 | 138.090,3 | 201.552,0 | 1.113.919,0 | 3.483.143,0 | 3.483.143,0 | 7.066.857,0 | 33,0% |

**Anexo 2.**
**Instituto Costarricense sobre Drogas.**
**Ejecución Presupuestaria.**
**Programa 1: Dirección y Administración.**
**En Colones Corrientes.**

| CODIGO | DESCRIPCIÓN | PRESUPUESTO AJUSTADO PROGRAMA 1 | GASTO EFECTIVO PROGRAMA 1 | | | | | | | | | | | | | GASTO TOTAL PROGRAMA 1 | DISPONIBLE PROGRAMA 1 | % EJEC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | setiembre | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | | | |
| 1.08.01 | Mantenimiento de edificios y locales | 1.150.000,0 | 0,0 | - | - | - | 0,0 | - | - | - | - | - | - | - | 0,0 | 0,0 | 1.150.000,0 | 0,0% |
| 1.08.04 | Mantenimiento y reparación de maq. y eq. de producción | 500.000,0 | - | - | - | - | 302.640,0 | - | - | - | - | - | - | - | 302.640,0 | 302.640,0 | 197.360,0 | 60,5% |
| 1.08.05 | Mantenimiento y reparación de equipo de transporte | 300.000,0 | 7.814,0 | 16.769,9 | 12.000,0 | 23.708,0 | 27.654,9 | 20.000,0 | 14.000,0 | 35.425,0 | 15.290,0 | 23.982,3 | - | - | 196.644,0 | 196.644,0 | 103.356,0 | 65,5% |
| 1.08.06 | Mantenimiento y reparación de equipo de comunicación | 1.800.000,0 | - | 0,0 | 27.500,0 | - | - | - | 27.500,0 | - | - | - | - | - | 55.000,0 | 55.000,0 | 1.745.000,0 | 3,1% |
| 1.08.07 | Mantenimiento y reparación de equipo y mobiliario de oficina | 3.750.000,0 | 113.391,0 | 114.357,0 | 0,0 | 228.032,0 | 113.772,0 | 113.714,0 | 113.811,0 | 113.883,0 | 518.320,0 | 114.108,0 | 201.552,0 | 1.113.919,0 | 2.858.859,0 | 2.858.859,0 | 891.141,0 | 76,2% |
| 1.08.08 | Mantenimiento y reparación de eq. de cómputo y sis./ infor. | 1.750.000,0 | 0,0 | - | - | - | - | - | - | - | - | 0,0 | - | - | 0,0 | 0,0 | 1.750.000,0 | 0,0% |
| 1.08.99 | Mantenimiento y reparación de otros equipos | 1.300.000,0 | - | - | 70.000,0 | - | - | - | - | - | - | - | - | - | 70.000,0 | 70.000,0 | 1.230.000,0 | 5,4% |
| | | | | | | | | | | | | | | | | | - | |
| 1.09 | IMPUESTOS | 750.000,0 | 0,0 | - | - | 42.694,0 | - | - | 39.727,0 | - | - | - | - | 341.814,0 | 424.235,0 | 424.235,0 | 325.765,0 | 56,6% |
| | | | | | | | | | | | | | | | | | - | |
| 1.09.99 | Otros impuestos | 750.000,0 | 0,0 | - | - | 42.694,0 | - | - | 39.727,0 | - | - | - | - | 341.814,0 | 424.235,0 | 424.235,0 | 325.765,0 | 56,6% |
| | | | | | | | | | | | | | | | | | - | |
| 1,99 | SERVICIOS DIVERSOS | 1.650.000,0 | 455,0 | 210.000,0 | 105.000,0 | 105.000,0 | 105.000,0 | - | - | 210.000,0 | 167.477,0 | 6.763,0 | 81.631,0 | 6.462,0 | 997.788,0 | 997.788,0 | 652.212,0 | 60,5% |
| | | | | | | | | | | | | | | | | | - | |
| 1.99.02 | Intereses moratorios y multas | 350.000,0 | 455,0 | - | - | - | - | - | - | - | 167.477,0 | 2.470,0 | 81.631,0 | 6.462,0 | 258.495,0 | 258.495,0 | 91.505,0 | 73,9% |
| 1.99.05 | Deducibles | 1.100.000,0 | - | 210.000,0 | 105.000,0 | 105.000,0 | 105.000,0 | - | - | 210.000,0 | - | - | - | - | 735.000,0 | 735.000,0 | 365.000,0 | 66,8% |
| 1.99.99 | Otros servicios no especificados | 200.000,0 | - | - | - | - | - | - | - | - | - | 4.293,0 | - | - | 4.293,0 | 4.293,0 | 195.707,0 | 2,1% |
| | | | | | | | | | | | | | | | | | - | |
| 2 | MATERIALES Y SUMINISTROS | 29.600.000,0 | 1.834.650,8 | 32.929,5 | 1.037.889,5 | 3.333.026,5 | 826.063,9 | 944.818,6 | 1.033.575,2 | 2.445.922,5 | 1.217.048,9 | 22.640,0 | 5.873.276,0 | 3.671.578,5 | 22.273.419,9 | 22.273.419,9 | 7.326.580,1 | 75,2% |
| | | | | | | | | | | | | | | | | | - | |
| 2 .01 | PRODUCTOS QUÍMICOS Y CONEXOS | 15.600.000,0 | 1.830.575,8 | 1.030,7 | - | 2.669.586,3 | 640.858,9 | 17.582,0 | 915.607,9 | 1.404.936,2 | 734.258,4 | 16.540,0 | 3.440.761,5 | 973.006,0 | 12.644.743,7 | 12.644.743,7 | 2.955.256,3 | 81,1% |
| | | | | | | | | | | | | | | | | | - | |
| 2.01.01 | Combustibles y lubricantes | 7.650.000,0 | 1.830.575,8 | - | - | 1.604.045,5 | 640.858,9 | - | 915.607,9 | 13.008,0 | 664.965,0 | 13.000,0 | 0,0 | 605.905,7 | 6.287.966,8 | 6.287.966,8 | 1.362.033,2 | 82,2% |
| 2.01.02 | Productos farmacéuticos y medicinales | 550.000,0 | - | - | - | - | - | 13.600,0 | - | - | - | - | 0,0 | - | 13.600,0 | 13.600,0 | 536.400,0 | 2,5% |
| 2.01.04 | Tintas, pinturas y diluyentes | 7.200.000,0 | - | 0,0 | - | 1.065.540,8 | - | - | 0,0 | 1.391.928,2 | 69.293,4 | 0,0 | 3.440.761,5 | 367.100,4 | 6.334.624,2 | 6.334.624,2 | 865.375,8 | 88,0% |
| 2.01.99 | Otros productos químicos | 200.000,0 | - | 1.030,7 | - | - | - | 3.982,0 | - | - | - | 3.540,0 | - | - | 8.552,7 | 8.552,7 | 191.447,3 | 4,3% |
| | | | | | | | | | | | | | | | | | - | |
| 2,02 | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 450.000,0 | - | - | - | - | 38.010,0 | - | - | 104.325,0 | 17.610,6 | - | - | - | 159.945,6 | 159.945,6 | 290.054,4 | 35,5% |
| | | | | | | | | | | | | | | | | | - | |
| 2.02.03 | Alimentos y bebidas | 450.000,0 | - | - | - | - | 38.010,0 | - | - | 104.325,0 | 17.610,6 | - | - | - | 159.945,6 | 159.945,6 | 290.054,4 | 35,5% |
| | | | | | | | | | | | | | | | | | - | |
| 2,03 | MAT. y PROD. DE USO EN CONST. Y MANTENIMIENTO | 550.000,0 | - | 5.149,3 | 16.980,0 | 110.910,0 | - | - | 100.000,0 | 11.379,4 | 10.557,5 | 4.500,0 | 963,0 | - | 260.439,2 | 260.439,2 | 289.560,8 | 47,4% |
| | | | | | | | | | | | | | | | | | - | |
| 2.03.01 | Materiales y productos metálicos | 20.000,0 | - | - | - | - | - | - | - | - | 1.000,0 | - | 963,0 | - | 1.963,0 | 1.963,0 | 18.037,0 | 9,8% |
| 2.03.04 | Materiales y productos eléctricos, telefónicos y de cómputo | 430.000,0 | - | 4.951,3 | 16.980,0 | 110.910,0 | - | - | 100.000,0 | 11.379,4 | - | 0,0 | 0,0 | - | 244.220,7 | 244.220,7 | 185.779,3 | 56,8% |
| 2.03.06 | Materiales y productos de plástico | 100.000,0 | - | 198,0 | - | - | - | - | - | - | 9.557,5 | 4.500,0 | - | - | 14.255,5 | 14.255,5 | 85.744,5 | 14,3% |
| | | | | | | | | | | | | | | | | | - | |
| 2,04 | HERRAMIENTAS, REPUESTOS Y ACCESORIOS | 3.150.000,0 | 4.075,0 | 5.249,5 | 20.510,0 | 9.245,0 | 12.345,0 | 916.814,6 | - | - | 22.700,0 | 1.600,0 | 0,0 | 1.107.462,0 | 2.100.001,1 | 2.100.001,1 | 1.049.998,9 | 66,7% |
| | | | | | | | | | | | | | | | | | - | |
| 2.04.01 | Herramientas e instrumentos | 800.000,0 | - | 2.130,0 | 18.510,0 | - | 4.911,5 | 1.505,0 | - | - | - | - | 0,0 | 253.110,0 | 280.166,5 | 280.166,5 | 519.833,5 | 35,0% |
| 2.04.02 | Repuestos y accesorios | 2.350.000,0 | 4.075,0 | 3.119,5 | 2.000,0 | 9.245,0 | 7.433,5 | 915.309,6 | - | - | 22.700,0 | 1.600,0 | - | 854.352,0 | 1.819.834,6 | 1.819.834,6 | 530.165,4 | 77,4% |
| | | | | | | | | | | | | | | | | | - | |
| 2,99 | ÚTILES, MATERIALES Y SUMINISTROS DIVERSOS | 9.850.000,0 | - | 21.500,0 | 1.000.399,5 | 543.285,2 | 134.850,0 | 10.422,0 | 17.967,3 | 925.281,9 | 431.922,4 | 0,0 | 2.431.551,6 | 1.591.110,5 | 7.108.290,2 | 7.108.290,2 | 2.741.709,8 | 72,2% |
| | | | | | | | | | | | | | | | | | - | |
| 2.99.01 | Útiles y materiales de oficina y cómputo | 800.000,0 | - | 21.500,0 | - | 113.165,9 | - | - | 0,0 | 73.327,0 | 5.066,0 | - | 0,0 | 212.459,0 | 425.518,0 | 425.518,0 | 374.482,0 | 53,2% |
| 2.99.03 | Productos de papel, cartón e impresos | 3.800.000,0 | - | 0,0 | 531.949,6 | 68.364,5 | 63.000,0 | - | 0,0 | 122.971,1 | 394.805,4 | 0,0 | 641.465,6 | 588.761,5 | 2.411.317,6 | 2.411.317,6 | 1.388.682,4 | 63,5% |
| 2.99.04 | Textiles y vestuario | 125.000,0 | - | - | - | - | 0,0 | - | - | - | - | - | 248,0 | - | 248,0 | 248,0 | 124.752,0 | 0,2% |
| 2.99.05 | Útiles y materiales de limpieza | 3.100.000,0 | - | 0,0 | 468.449,9 | 9.000,0 | 71.850,0 | 10.422,0 | 14.000,0 | 715.644,6 | - | 0,0 | 1.788.855,0 | - | 3.078.221,6 | 3.078.221,6 | 21.778,4 | 99,3% |
| 2.99.06 | Útiles y materiales de resguardo y seguridad | 200.000,0 | - | - | - | 92.925,0 | - | - | 0,0 | - | 14.352,0 | 0,0 | - | - | 107.277,0 | 107.277,0 | 92.723,0 | 53,6% |
| 2.99.07 | Útiles y materiales de cocina y comedor | 850.000,0 | - | - | - | 252.225,0 | - | - | - | - | - | 0,0 | - | - | 252.225,0 | 252.225,0 | 597.775,0 | 29,7% |
| 2.99.99 | Otros útiles, materiales y suministros | 975.000,0 | - | 0,0 | - | 7.604,8 | - | 0,0 | 3.967,3 | 13.339,1 | 17.699,0 | - | 983,0 | 789.890,0 | 833.483,1 | 833.483,1 | 141.516,9 | 85,5% |
| | | | | | | | | | | | | | | | | | - | |
| 5 | BIENES DURADEROS | 8.000.000,0 | - | 400.674,0 | 533.160,0 | 1.294.388,0 | 1.696.373,0 | 32.494,0 | 226.748,0 | - | 0,0 | - | 0,0 | 2.967.080,0 | 7.150.917,0 | 7.150.917,0 | 849.083,0 | 89,4% |
| | | | | | | | | | | | | | | | | | - | |
| 5,01 | MAQUINARIA, EQUIPO Y MOBILIARIO | 8.000.000,0 | - | 400.674,0 | 533.160,0 | 1.294.388,0 | 1.696.373,0 | 32.494,0 | 226.748,0 | - | 0,0 | - | 0,0 | 2.967.080,0 | 7.150.917,0 | 7.150.917,0 | 849.083,0 | 89,4% |
| | | | | | | | | | | | | | | | | | - | |
| 5.01.02 | Equipo de transporte | 200.000,0 | - | 149.925,0 | - | - | - | - | - | - | - | - | - | - | 149.925,0 | 149.925,0 | 50.075,0 | 75,0% |
| 5.01.04 | Equipo y mobiliario de oficina | 1.650.000,0 | - | 250.749,0 | 298.160,0 | 539.648,0 | 292.374,0 | 32.494,0 | 183.900,0 | - | - | - | - | - | 1.597.325,0 | 1.597.325,0 | 52.675,0 | 96,8% |
| 5.01.05 | Equipo y programas de cómputo | 5.350.000,0 | - | - | 0,0 | 708.500,0 | 1.403.999,0 | - | 42.848,0 | - | 0,0 | - | 0,0 | 2.682.080,0 | 4.837.427,0 | 4.837.427,0 | 512.573,0 | 90,4% |
| 5.01.99 | Maquinaria y equipo diverso | 800.000,0 | - | 0,0 | 235.000,0 | 46.240,0 | - | - | - | - | - | - | - | 285.000,0 | 566.240,0 | 566.240,0 | 233.760,0 | 70,8% |
| | | | | | | | | | | | | | | | | | - | |
| 6 | TRANSFERENCIAS CORRIENTES | 50.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 50.000,0 | 0,0% |
| | | | | | | | | | | | | | | | | | - | |
| 6,01 | TRANSFERENCIAS CORRIENTES AL SECTOR PÚBLICO | 50.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 50.000,0 | 0,0% |
| | | | | | | | | | | | | | | | | | - | |
| 6.01.01 | Transferencias corrientes al Gobierno Central | 50.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 50.000,0 | 0,0% |
| | | | | | | | | | | | | | | | | | | |
| | TOTAL | 1.167.543.400,0 | 127.314.773,9 | 100.322.652,2 | 69.492.811,5 | 78.251.355,5 | 71.018.192,6 | 73.272.761,6 | 75.263.586,1 | 82.370.365,6 | 78.675.984,1 | 76.686.384,7 | 81.983.667,2 | 143.358.061,6 | 1.058.010.596,6 | 1.058.010.596,6 | 109.532.803,4 | 90,6% |

**Anexo 3.**
**Instituto Costarricense sobre Drogas.**
**Ejecución Presupuestaria.**
**Programa 2: Reducción de la Oferta.**
**En Colones Corrientes.**

| CODIGO | DESCRIPCIÓN | PRESUPUESTO AJUSTADO PROGRAMA 2 | GASTO EFECTIVO PROGRAMA 2 | | | | | | | | | | | | | GASTO TOTAL PROGRAMA 2 | DISPONIBLE PROGRAMA 2 | EJEC. % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | setiembre | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | | | |
| 0 | REMUNERACIONES | 943.718.400,0 | 111.116.847,4 | 73.916.544,0 | 64.660.448,2 | 62.649.305,4 | 64.139.985,5 | 64.498.773,6 | 65.616.939,1 | 66.519.726,7 | 66.933.132,3 | 68.470.102,4 | 66.632.924,9 | 124.639.900,5 | 899.794.630,1 | 899.794.630,1 | 43.923.769,9 | 95,3% |
| 0,01 | REMUNERACIONES BÁSICAS | 294.994.300,0 | 22.644.922,0 | 23.927.629,7 | 23.735.562,3 | 23.446.242,8 | 23.489.342,0 | 23.594.734,0 | 23.821.934,0 | 24.677.766,8 | 24.016.891,3 | 24.732.899,7 | 23.881.757,3 | 24.271.700,0 | 286.241.382,0 | 286.241.382,0 | 8.752.918,0 | 97,0% |
| 0.01.01 | Sueldos para cargos fijos | 294.994.300,0 | 22.644.922,0 | 23.927.629,7 | 23.735.562,3 | 23.446.242,8 | 23.489.342,0 | 23.594.734,0 | 23.821.934,0 | 24.677.766,8 | 24.016.891,3 | 24.732.899,7 | 23.881.757,3 | 24.271.700,0 | 286.241.382,0 | 286.241.382,0 | 8.752.918,0 | 97,0% |
| 0,02 | REMUNERACIONES EVENTUALES | 2.200.000,0 | - | - | - | - | - | - | - | - | 92.664,8 | - | - | 433.156,3 | 525.821,1 | 525.821,1 | 1.674.178,9 | 23,9% |
| 0.02.01 | Tiempo extraordinario | 2.200.000,0 | - | - | - | - | - | - | - | - | 92.664,8 | - | - | 433.156,3 | 525.821,1 | 525.821,1 | 1.674.178,9 | 23,9% |
| 0,03 | INCENTIVOS SALARIALES | 505.683.100,0 | 78.571.779,2 | 31.005.615,5 | 30.768.078,5 | 29.492.851,7 | 30.859.987,3 | 30.851.198,5 | 31.820.458,2 | 31.737.142,6 | 31.098.126,1 | 33.340.408,0 | 31.460.525,3 | 89.423.649,1 | 480.429.820,2 | 480.429.820,2 | 25.253.279,8 | 95,0% |
| 0.03.01 | Retribución por años servidos | 90.902.500,0 | 6.284.523,8 | 6.798.239,9 | 6.714.928,7 | 6.769.772,3 | 6.888.721,9 | 6.776.660,4 | 6.936.032,9 | 6.529.004,7 | 6.513.883,8 | 7.998.247,1 | 7.018.364,8 | 7.057.846,2 | 82.286.226,6 | 82.286.226,6 | 8.616.273,5 | 90,5% |
| 0.03.02 | Restricción al ejercicio liberal de la profesión | 168.936.200,0 | 12.538.396,8 | 13.284.871,8 | 13.203.670,5 | 12.591.005,4 | 13.172.847,3 | 13.241.352,1 | 13.940.915,6 | 14.035.952,4 | 13.582.114,6 | 14.024.139,8 | 13.474.755,7 | 13.638.059,5 | 160.728.081,5 | 160.728.081,5 | 8.208.118,5 | 95,1% |
| 0.03.03 | Decimotercer mes | 60.889.400,0 | - | - | - | - | - | - | - | - | - | - | 0,0 | 57.599.492,7 | 57.599.492,7 | 57.599.492,7 | 3.289.907,3 | 94,6% |
| 0.03.04 | Salario escolar | 50.050.700,0 | 49.525.701,8 | 17.605,0 | 66.475,8 | 21.158,2 | - | 51.869,0 | 5.062,3 | 79.306,0 | 119.904,1 | 3.558,8 | 21.420,4 | 3.231,3 | 49.915.292,5 | 49.915.292,5 | 135.407,5 | 99,7% |
| 0.03.99 | Otros incentivos salariales | 134.904.300,0 | 10.223.156,8 | 10.904.898,9 | 10.783.003,4 | 10.110.915,8 | 10.798.418,2 | 10.781.317,1 | 10.938.447,4 | 11.092.879,5 | 10.882.223,6 | 11.314.462,4 | 10.945.984,5 | 11.125.019,6 | 129.900.727,0 | 129.900.727,0 | 5.003.573,0 | 96,3% |
| 0,04 | CON. PATR. DESARR./ SEGURIDAD SOCIAL | 71.641.400,0 | 5.035.284,0 | 9.655.041,9 | 5.165.826,4 | 4.938.684,2 | 4.979.598,8 | 5.112.949,0 | 5.073.127,5 | 5.139.384,0 | 5.967.072,1 | 5.287.881,5 | 5.742.499,6 | 5.346.169,8 | 67.443.518,5 | 67.443.518,5 | 4.197.881,5 | 94,1% |
| 0.04.01 | Contribución Patronal al Seguro de Salud de la CCSS | 67.981.400,0 | 4.777.064,7 | 9.159.912,7 | 4.900.911,7 | 4.685.416,9 | 4.724.233,0 | 4.850.744,0 | 4.812.965,7 | 4.875.824,8 | 5.661.073,1 | 5.016.710,3 | 5.448.013,6 | 5.072.007,7 | 63.984.877,9 | 63.984.877,9 | 3.996.522,1 | 94,1% |
| 0.04.05 | Contribución Patronal al Banco Popular y de Desarrollo | 3.660.000,0 | 258.219,2 | 495.129,2 | 264.914,7 | 253.267,4 | 255.365,9 | 262.205,0 | 260.161,7 | 263.559,2 | 305.999,0 | 271.171,2 | 294.486,0 | 274.162,1 | 3.458.640,6 | 3.458.640,6 | 201.359,4 | 94,5% |
| 0,05 | CONTRIBUCIONES PATRONALES A FONDOS DE PENSIONES Y OTROS FONDOS DE CAPITALIZACIÓN | 69.199.600,0 | 4.864.862,2 | 9.328.257,0 | 4.990.981,1 | 4.771.526,7 | 4.811.057,4 | 4.939.892,1 | 4.901.419,4 | 4.965.433,3 | 5.758.378,1 | 5.108.913,2 | 5.548.142,7 | 5.165.225,3 | 65.154.088,4 | 65.154.088,4 | 4.045.511,6 | 94,2% |
| 0.05.01 | Contribución Patronal al Seguro de Pensiones de la C C S S | 36.148.200,0 | 2.540.881,9 | 4.872.083,4 | 2.606.755,5 | 2.492.135,4 | 2.512.781,3 | 2.580.071,2 | 2.559.977,3 | 2.593.411,4 | 3.011.079,0 | 2.668.347,5 | 2.897.754,2 | 2.697.759,8 | 34.033.037,7 | 34.033.037,7 | 2.115.162,3 | 94,1% |
| 0.05.02 | Aporte Patronal al Régimen Obligatorio de Pensiones Complementarias | 11.012.800,0 | 774.660,3 | 1.485.391,2 | 794.741,9 | 759.795,1 | 766.091,0 | 786.605,1 | 780.479,5 | 790.672,4 | 911.274,8 | 813.524,5 | 883.465,5 | 822.490,7 | 10.369.191,8 | 10.369.191,8 | 643.608,2 | 94,2% |
| 0.05.03 | Aporte Patronal al Fondo de Capitalización Laboral | 22.038.600,0 | 1.549.320,1 | 2.970.782,4 | 1.589.483,8 | 1.519.596,3 | 1.532.185,1 | 1.573.215,8 | 1.560.962,6 | 1.581.349,6 | 1.836.024,4 | 1.627.041,2 | 1.766.923,0 | 1.644.974,8 | 20.751.858,9 | 20.751.858,9 | 1.286.741,1 | 94,2% |
| 1 | SERVICIOS | 545.187.200,0 | 49.790.375,1 | 21.813.776,8 | 27.176.940,2 | 29.068.685,2 | 16.472.458,7 | 30.392.416,7 | 20.939.933,6 | 49.950.791,6 | 22.883.866,6 | 21.511.280,7 | 22.101.015,8 | 35.190.781,3 | 347.292.322,2 | 347.292.322,2 | 197.894.877,8 | 63,7% |
| 1,01 | ALQUILERES | 72.300.000,0 | 4.749.680,6 | 4.704.492,5 | 4.711.508,6 | 4.726.944,3 | 4.717.028,0 | 4.714.782,9 | 4.719.553,9 | 4.728.471,9 | 4.762.997,9 | 4.724.733,8 | 4.727.914,6 | 4.713.940,9 | 56.702.049,8 | 56.702.049,8 | 15.597.950,2 | 78,4% |
| 1.01.01 | Alquiler de edificios, locales y terrenos | 72.300.000,0 | 4.749.680,6 | 4.704.492,5 | 4.711.508,6 | 4.726.944,3 | 4.717.028,0 | 4.714.782,9 | 4.719.553,9 | 4.728.471,9 | 4.762.997,9 | 4.724.733,8 | 4.727.914,6 | 4.713.940,9 | 56.702.049,8 | 56.702.049,8 | 15.597.950,2 | 78,4% |
| 1,02 | SERVICIOS BÁSICOS | 42.775.000,0 | 3.541.157,6 | 2.834.017,0 | 2.976.722,0 | 3.949.184,0 | 3.326.661,6 | 3.551.932,8 | 3.784.874,7 | 3.245.590,6 | 3.131.187,7 | 1.787.747,9 | 4.131.219,2 | 3.282.084,9 | 39.542.379,9 | 39.542.379,9 | 3.232.620,1 | 92,4% |
| 1.02.01 | Servicio de agua y alcantarillado | 3.075.000,0 | 306.077,9 | 189.537,7 | 148.602,2 | 990.925,6 | 130.223,4 | 120.657,6 | 116.884,3 | 300.156,9 | 128.312,8 | 66.889,5 | 136.981,1 | 335.938,0 | 2.971.186,8 | 2.971.186,8 | 103.813,2 | 96,6% |
| 1.02.02 | Servicio de energía eléctrica | 20.900.000,0 | 1.485.562,2 | 1.453.394,7 | 1.571.141,4 | 1.622.410,7 | 1.873.882,2 | 1.917.038,2 | 1.911.871,2 | 1.788.652,9 | 1.928.919,2 | 1.033.837,0 | 1.863.227,3 | 2.259.573,0 | 20.709.509,9 | 20.709.509,9 | 190.490,1 | 99,1% |
| 1.02.03 | Servicio de correo | 1.100.000,0 | 133.727,5 | - | - | - | 110.410,0 | 110.725,0 | 345.600,0 | - | - | 20.801,8 | 367.020,0 | - | 1.088.284,3 | 1.088.284,3 | 11.715,7 | 98,9% |
| 1.02.04 | Servicio de telecomunicaciones | 17.700.000,0 | 1.615.789,9 | 1.191.084,6 | 1.256.978,4 | 1.335.847,7 | 1.212.146,1 | 1.403.512,1 | 1.410.519,3 | 1.156.780,9 | 1.073.955,8 | 666.219,7 | 1.763.990,7 | 686.573,9 | 14.773.398,9 | 14.773.398,9 | 2.926.601,2 | 83,5% |
| 1,03 | SERVICIOS COMERCIALES Y FINANCIEROS | 3.500.000,0 | - | - | - | 143.820,0 | 208.535,0 | - | 78.960,0 | - | 0,0 | 235.140,0 | 413.570,0 | 1.368.030,5 | 2.448.055,5 | 2.448.055,5 | 1.051.944,5 | 69,9% |
| 1.03.03 | Impresión, encuadernación y otros | 3.400.000,0 | - | - | - | 143.820,0 | 208.535,0 | - | 78.960,0 | - | 0,0 | 235.140,0 | 413.570,0 | 1.339.193,0 | 2.419.218,0 | 2.419.218,0 | 980.782,0 | 71,2% |
| 1.03.06 | Comisiones y gastos por servicios financieros y comerciales | 100.000,0 | - | - | - | - | - | - | - | - | - | - | - | 28.837,5 | 28.837,5 | 28.837,5 | 71.162,5 | |
| 1,04 | SERVICIOS DE GESTIÓN Y APOYO | 182.215.200,0 | 10.778.049,0 | 11.885.809,3 | 3.860.846,7 | 18.361.715,0 | 3.850.917,0 | 20.992.028,0 | 11.241.809,0 | 11.230.503,0 | 11.815.141,0 | 11.482.364,0 | 4.065.775,0 | 18.982.713,0 | 138.547.670,0 | 138.547.670,0 | 43.667.530,0 | 76,0% |
| 1.04.03 | Servicios de ingeniería | 28.500.000,0 | - | - | - | - | - | 2.035.789,0 | - | - | - | - | - | - | 2.035.789,0 | 2.035.789,0 | 26.464.211,0 | |
| 1.04.06 | Servicios generales | 153.165.200,0 | 10.778.049,0 | 11.869.341,3 | 3.850.916,7 | 18.342.715,0 | 3.850.917,0 | 18.956.239,0 | 11.218.803,0 | 11.220.573,0 | 11.805.211,0 | 11.455.966,0 | 4.059.237,0 | 18.841.281,0 | 136.249.249,0 | 136.249.249,0 | 16.915.951,0 | 89,0% |
| 1.04.99 | Otros servicios de gestión y apoyo | 550.000,0 | - | 16.468,0 | 9.930,0 | 19.000,0 | - | - | 23.006,0 | 9.930,0 | 9.930,0 | 26.398,0 | 6.538,0 | 141.432,0 | 262.632,0 | 262.632,0 | 287.368,0 | 47,8% |
| 1,05 | GASTOS DE VIAJE Y DE TRANSPORTE | 17.600.000,0 | 919.345,0 | 1.553.850,0 | 688.840,0 | 1.703.300,0 | 1.768.636,0 | 934.444,0 | 719.439,0 | 753.332,0 | 573.901,0 | 1.111.687,0 | 1.958.278,0 | 1.255.926,0 | 13.940.978,0 | 13.940.978,0 | 3.659.022,0 | 79,2% |
| 1.05.01 | Transporte dentro del país | 900.000,0 | 22.245,0 | 0,0 | 12.390,0 | 513.600,0 | 11.080,0 | 19.950,0 | 3.300,0 | 81.332,0 | - | 2.720,0 | 8.120,0 | 55.397,0 | 730.134,0 | 730.134,0 | 169.866,0 | 81,1% |
| 1.05.02 | Viáticos dentro del país | 9.700.000,0 | 897.100,0 | 1.553.850,0 | 676.450,0 | 1.189.700,0 | 805.350,0 | 250.000,0 | 608.000,0 | 672.000,0 | 509.960,0 | 549.850,0 | 855.650,0 | 605.220,0 | 9.173.130,0 | 9.173.130,0 | 526.870,0 | 94,6% |
| 1.05.03 | Transporte en el exterior | 4.700.000,0 | - | - | - | - | 446.469,0 | - | - | - | - | 559.117,0 | 421.520,0 | 595.309,0 | 2.022.415,0 | 2.022.415,0 | 2.677.585,0 | 43,0% |
| 1.05.04 | Viáticos en el exterior | 2.300.000,0 | - | - | - | - | 505.737,0 | 664.494,0 | 108.139,0 | - | 63.941,0 | - | 672.988,0 | - | 2.015.299,0 | 2.015.299,0 | 284.701,0 | 87,6% |
| 1,06 | SEGUROS, REASEGUROS Y OTRAS OBLIGACIONES | 145.500.000,0 | 27.827.899,0 | 23.848,0 | 14.357.355,9 | - | 1.171.903,0 | 106.418,0 | 32.089,0 | 29.961.138,1 | 1.445.539,0 | 2.064.608,0 | 5.579.172,0 | 3.222.057,0 | 85.792.027,0 | 85.792.027,0 | 59.707.973,0 | 59,0% |
| 1.06.01 | Seguros | 145.500.000,0 | 27.827.899,0 | 23.848,0 | 14.357.355,9 | - | 1.171.903,0 | 106.418,0 | 32.089,0 | 29.961.138,1 | 1.445.539,0 | 2.064.608,0 | 5.579.172,0 | 3.222.057,0 | 85.792.027,0 | 85.792.027,0 | 59.707.973,0 | 59,0% |
| 1,07 | CAPACITACIÓN Y PROTOCOLO | 3.750.000,0 | - | - | 189.015,0 | - | 238.300,0 | 30.000,0 | 162.500,0 | - | 15.000,0 | - | - | 964.000,0 | 1.598.815,0 | 1.598.815,0 | 2.151.185,0 | 42,6% |
| 1.07.01 | Actividades de capacitación | 3.750.000,0 | - | - | 189.015,0 | - | 238.300,0 | 30.000,0 | 162.500,0 | - | 15.000,0 | - | - | 964.000,0 | 1.598.815,0 | 1.598.815,0 | 2.151.185,0 | 42,6% |
| 1,08 | MANTENIMIENTO Y REPARACIÓN | 62.450.000,0 | - | - | 0,0 | 157.000,0 | 70.000,0 | - | - | - | 1.050.100,0 | - | 678.060,0 | 500.000,0 | 2.455.160,0 | 2.455.160,0 | 59.994.840,0 | 3,9% |
| 1.08.01 | Mantenimiento de edificios y locales | 5.850.000,0 | - | - | 0,0 | - | - | - | - | - | - | - | 0,0 | - | 0,0 | 0,0 | 5.850.000,0 | 0,0% |
| 1.08.05 | Mantenimiento y reparación de equipo de transporte | 11.600.000,0 | - | - | - | - | 70.000,0 | - | - | - | - | - | 11.060,0 | - | 81.060,0 | 81.060,0 | 11.518.940,0 | 0,7% |
| 1.08.06 | Mantenimiento y reparación de equipo de comunicación | 1.000.000,0 | - | - | - | - | - | - | - | - | - | - | 667.000,0 | - | 667.000,0 | 667.000,0 | 333.000,0 | 66,7% |
| 1.08.07 | Mantenimiento y reparación de equipo y mobiliario de oficina | 2.000.000,0 | - | - | 0,0 | 157.000,0 | - | - | - | - | 1.050.100,0 | - | - | 500.000,0 | 1.707.100,0 | 1.707.100,0 | 292.900,0 | 85,4% |
| 1.08.99 | Mantenimiento y reparación de otros equipos | 42.000.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 42.000.000,0 | |
| 1,09 | IMPUESTOS | 6.750.000,0 | 1.974.244,0 | 811.760,0 | 392.652,0 | 26.722,0 | 156.114,0 | 62.811,0 | 200.708,0 | 31.756,0 | - | - | - | 299.982,0 | 3.956.749,0 | 3.956.749,0 | 2.793.251,0 | 58,6% |
| 1.09.99 | Otros impuestos | 6.750.000,0 | 1.974.244,0 | 811.760,0 | 392.652,0 | 26.722,0 | 156.114,0 | 62.811,0 | 200.708,0 | 31.756,0 | - | - | - | 299.982,0 | 3.956.749,0 | 3.956.749,0 | 2.793.251,0 | 58,6% |

**Anexo 3.**
**Instituto Costarricense sobre Drogas.**
**Ejecución Presupuestaria.**
**Programa 2: Reducción de la Oferta.**
**En Colones Corrientes.**

| CODIGO | DESCRIPCIÓN | PRESUPUESTO AJUSTADO PROGRAMA 2 | GASTO EFECTIVO PROGRAMA 2 | | | | | | | | | | | | | GASTO TOTAL PROGRAMA 2 | DISPONIBLE PROGRAMA 2 | EJEC. % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | setiembre | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | | | |
| 1,99 | SERVICIOS DIVERSOS | 8.347.000,0 | - | - | - | - | 964.364,0 | - | - | - | 90.000,0 | 105.000,0 | 547.027,0 | 602.047,0 | 2.308.438,0 | 2.308.438,0 | 6.038.562,0 | |
| | | | | | | | | | | | | | | | | | - | |
| 1.99.02 | Intereses moratorios y multas | 347.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 347.000,0 | |
| 1.99.05 | Deducibles | 8.000.000,0 | - | - | - | - | 964.364,0 | - | - | - | 90.000,0 | 105.000,0 | 547.027,0 | 602.047,0 | 2.308.438,0 | 2.308.438,0 | 5.691.562,0 | |
| | | | | | | | | | | | | | | | | | - | |
| 2 | MATERIALES Y SUMINISTROS | 17.888.400,0 | 1.830.575,8 | 18.290,0 | 400.515,8 | 1.943.742,2 | 678.779,8 | 527.497,9 | 1.737.488,6 | 850.360,6 | 695.548,7 | 132.983,0 | 1.968.982,9 | 499.916,9 | 11.284.682,2 | 11.284.682,2 | 6.603.717,8 | 63,1% |
| | | | | | | | | | | | | | | | | | - | |
| 2 .01 | PRODUCTOS QUÍMICOS Y CONEXOS | 9.250.000,0 | 1.830.575,8 | 0,0 | - | 1.887.126,1 | 641.215,8 | - | 941.481,9 | 364.292,8 | 542.135,3 | 80.000,0 | 1.257.907,1 | 14.957,2 | 7.559.692,0 | 7.559.692,0 | 1.690.308,0 | 81,7% |
| | | | | | | | | | | | | | | | | | - | |
| 2.01.01 | Combustibles y lubricantes | 6.800.000,0 | 1.830.575,8 | - | - | 1.602.282,5 | 641.215,8 | - | 916.117,9 | - | 524.000,0 | 80.000,0 | 353.410,3 | - | 5.947.602,3 | 5.947.602,3 | 852.397,7 | 87,5% |
| 2.01.02 | Productos farmacéuticos y medicinales | 150.000,0 | - | - | - | - | - | - | - | - | - | - | 0,0 | - | 0,0 | 0,0 | 150.000,0 | 0,0% |
| 2.01.04 | Tintas, pinturas y diluyentes | 1.800.000,0 | - | 0,0 | - | 284.843,7 | - | - | 25.364,0 | 364.292,8 | 18.135,3 | - | 904.496,8 | 14.957,2 | 1.612.089,7 | 1.612.089,7 | 187.910,3 | 89,6% |
| 2.01.99 | Otros productos químicos | 500.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 500.000,0 | 0,0% |
| | | | | | | | | | | | | | | | | | - | |
| 2,02 | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 600.000,0 | - | - | - | - | 16.348,0 | 4.340,0 | 41.294,0 | - | 33.095,0 | 19.698,0 | 16.942,0 | - | 131.717,0 | 131.717,0 | 468.283,0 | 22,0% |
| | | | | | | | | | | | | | | | | | - | |
| 2.02.03 | Alimentos y bebidas | 600.000,0 | - | - | - | - | 16.348,0 | 4.340,0 | 41.294,0 | - | 33.095,0 | 19.698,0 | 16.942,0 | - | 131.717,0 | 131.717,0 | 468.283,0 | 22,0% |
| | | | | | | | | | | | | | | | | | - | |
| 2,03 | MAT. y PROD. DE USO EN CONST. Y MANTENIMIENTO | 500.000,0 | - | - | - | - | - | - | 7.959,7 | 79.275,0 | - | - | 0,0 | - | 87.234,7 | 87.234,7 | 412.765,3 | 17,4% |
| | | | | | | | | | | | | | | | | | - | |
| 2.03.04 | Materiales y productos eléctricos, telefónicos y de cómputo | 300.000,0 | - | - | - | - | - | - | 6.738,4 | 79.275,0 | - | - | 0,0 | - | 86.013,4 | 86.013,4 | 213.986,6 | 28,7% |
| 2.03.05 | Materiales y productos de vidrio | 50.000,0 | - | - | - | - | - | - | 0,0 | - | - | - | - | - | 0,0 | 0,0 | 50.000,0 | |
| 2.03.06 | Materiales y productos de plástico | 50.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 50.000,0 | |
| 2.03.99 | Otros materiales y productos de uso en la construcción | 100.000,0 | - | - | - | - | - | - | 1.221,3 | - | - | - | - | - | 1.221,3 | 1.221,3 | 98.778,8 | 1,2% |
| | | | | | | | | | | | | | | | | | - | |
| 2,04 | HERRAMIENTAS, REPUESTOS Y ACCESORIOS | 4.350.000,0 | - | 18.290,0 | 30.500,0 | 18.560,0 | 0,0 | 503.157,9 | 19.940,0 | - | - | 33.285,0 | 177.085,0 | 257.625,9 | 1.058.443,8 | 1.058.443,8 | 3.291.556,2 | 24,3% |
| | | | | | | | | | | | | | | | | | - | |
| 2.04.01 | Herramientas e instrumentos | 250.000,0 | - | - | - | 18.560,0 | - | - | 19.940,0 | - | - | 20.000,0 | 168.885,0 | - | 227.385,0 | 227.385,0 | 22.615,0 | 91,0% |
| 2.04.02 | Repuestos y accesorios | 4.100.000,0 | - | 18.290,0 | 30.500,0 | - | 0,0 | 503.157,9 | - | - | - | 13.285,0 | 8.200,0 | 257.625,9 | 831.058,8 | 831.058,8 | 3.268.941,2 | 20,3% |
| | | | | | | | | | | | | | | | | | - | |
| 2,99 | ÚTILES, MATERIALES Y SUMINISTROS DIVERSOS | 3.188.400,0 | - | 0,0 | 370.015,8 | 38.056,0 | 21.216,0 | 20.000,0 | 726.813,0 | 406.792,8 | 120.318,3 | 0,0 | 517.048,8 | 227.333,9 | 2.447.594,6 | 2.447.594,6 | 740.805,4 | 76,8% |
| | | | | | | | | | | | | | | | | | - | |
| 2.99.01 | Útiles y materiales de oficina y cómputo | 400.000,0 | - | 0,0 | 158.000,0 | 23.114,5 | 5.800,0 | 20.000,0 | 0,0 | 13.110,7 | 910,1 | - | 0,0 | 39.285,3 | 260.220,5 | 260.220,5 | 139.779,5 | 65,1% |
| 2.99.03 | Productos de papel, cartón e impresos | 1.400.000,0 | - | 0,0 | 143.514,7 | 14.941,5 | - | - | 0,0 | 37.192,4 | 119.408,3 | 0,0 | 517.048,8 | 155.848,6 | 987.954,3 | 987.954,3 | 412.045,7 | 70,6% |
| 2.99.05 | Útiles y materiales de limpieza | 450.000,0 | - | - | 52.836,1 | - | 15.416,0 | - | 0,0 | 356.489,8 | - | - | - | - | 424.741,8 | 424.741,8 | 25.258,2 | 94,4% |
| 2.99.06 | Útiles y materiales de resguardo y seguridad | 838.400,0 | - | - | - | - | - | - | 726.813,0 | - | - | - | - | - | 726.813,0 | 726.813,0 | 111.587,0 | 86,7% |
| 2.99.99 | Otros útiles, materiales y suministros | 100.000,0 | - | - | 15.665,0 | - | - | - | 0,0 | - | 0,0 | - | - | 32.200,0 | 47.865,0 | 47.865,0 | 52.135,0 | 47,9% |
| | | | | | | | | | | | | | | | | | - | |
| 5 | BIENES DURADEROS | 1.190.320.100,0 | - | 149.925,0 | 0,0 | 0,0 | - | 0,0 | 120.000,0 | 3.071.526,0 | 0,0 | 945.000,0 | 20.221.855,0 | 75.047.267,0 | 99.555.573,0 | 99.555.573,0 | 1.090.764.527,0 | 8,4% |
| | | | | | | | | | | | | | | | | | - | |
| 5,01 | MAQUINARIA, EQUIPO Y MOBILIARIO | 557.017.000,0 | - | 149.925,0 | 0,0 | 0,0 | - | 0,0 | 120.000,0 | 3.071.526,0 | 0,0 | 945.000,0 | 20.221.855,0 | 75.047.267,0 | 99.555.573,0 | 99.555.573,0 | 457.461.427,0 | 17,9% |
| | | | | | | | | | | | | | | | | | - | |
| 5.01.01 | Maquinaria y equipo para la producción | 14.270.000,0 | - | - | - | - | - | - | - | - | - | - | - | 10.671.105,0 | 10.671.105,0 | 10.671.105,0 | 3.598.895,0 | 74,8% |
| 5.01.02 | Equipo de transporte | 200.000,0 | - | 149.925,0 | - | - | - | - | - | - | - | - | - | - | 149.925,0 | 149.925,0 | 50.075,0 | |
| 5.01.03 | Equipo de comunicación | 401.920.000,0 | - | - | - | - | - | 0,0 | - | - | 0,0 | - | 0,0 | 14.439.434,0 | 14.439.434,0 | 14.439.434,0 | 387.480.566,0 | 3,6% |
| 5.01.04 | Equipo y mobiliario de oficina | 6.223.000,0 | - | - | 0,0 | - | - | - | - | 3.071.526,0 | - | - | - | 1.015.836,0 | 4.087.362,0 | 4.087.362,0 | 2.135.638,0 | 65,7% |
| 5.01.05 | Equipo y programas de cómputo | 131.604.000,0 | - | - | 0,0 | 0,0 | - | 0,0 | 120.000,0 | - | 0,0 | 945.000,0 | 20.221.855,0 | 46.831.230,0 | 68.118.085,0 | 68.118.085,0 | 63.485.915,0 | 51,8% |
| 5.01.99 | Maquinaria y equipo diverso | 2.800.000,0 | - | - | - | - | - | - | - | - | - | - | - | 2.089.662,0 | 2.089.662,0 | 2.089.662,0 | 710.338,0 | 74,6% |
| | | | | | | | | | | | | | | | | | - | |
| 5,02 | CONSTRUCCIONES, ADICIONES Y MEJORAS | 633.303.100,0 | - | - | - | - | - | - | - | 0,0 | - | - | - | - | 0,0 | 0,0 | 633.303.100,0 | 0,0% |
| | | | | | | | | | | | | | | | | | - | |
| 5.02.01 | Edificios | 633.303.100,0 | - | - | - | - | - | - | - | 0,0 | - | - | - | - | 0,0 | 0,0 | 633.303.100,0 | 0,0% |
| | | - | | | | | | | | | | | | | - | - | - | |
| 6 | TRANSFERENCIAS CORRIENTES | 35.018.900,0 | - | - | - | - | - | - | - | - | - | 16.126.502,1 | 300.000,0 | - | 16.426.502,1 | 16.426.502,1 | 18.592.398,0 | 46,9% |
| | | | | | | | | | | | | | | | | | - | |
| 6,01 | TRANSFERENCIAS CORRIENTES AL SECTOR PÚBLICO | 5.797.600,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.797.600,0 | |
| | | - | | | | | | | | | | | | | | - | - | |
| 6.01.01 | Transferencias corrientes al Gobierno Central | 1.449.400,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.449.400,0 | |
| 6.01.02 | Transferencias corrientes a Órganos Desconcentrados | 4.348.200,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.348.200,0 | |
| | | - | | | | | | | | | | | | | - | - | - | |
| 6,03 | PRESTACIONES | 500.000,0 | - | - | - | - | - | - | - | - | - | 456.601,0 | - | - | 456.601,0 | 456.601,0 | 43.399,0 | 91,3% |
| | | | | | | | | | | | | | | | | | - | |
| 6.03.01 | Prestaciones legales | 500.000,0 | - | - | - | - | - | - | - | - | - | 456.601,0 | - | - | 456.601,0 | 456.601,0 | 43.399,0 | 91,3% |
| | | - | | | | | | | | | | | | | | - | - | |
| 6,06 | OTRAS TRANSFERENCIAS CORRIENTES SECTOR PRIVADO | 3.221.300,0 | - | - | - | - | - | - | - | - | - | 1.255.075,0 | 300.000,0 | - | 1.555.075,0 | 1.555.075,0 | 1.666.225,0 | |
| | | - | | | | | | | | | | | | | | - | - | |
| 6.06.01 | Indemnizaciones | 3.221.300,0 | - | - | - | - | - | - | - | - | - | 1.255.075,0 | 300.000,0 | - | 1.555.075,0 | 1.555.075,0 | 1.666.225,0 | |
| | | - | | | | | | | | | | | | | | - | - | |
| 6,07 | TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO | 25.500.000,0 | - | - | - | - | - | - | - | - | - | 14.414.826,1 | - | - | 14.414.826,1 | 14.414.826,1 | 11.085.174,0 | |
| | | - | | | | | | | | | | | | | | - | - | |
| 6.07.01 | Transferencias corrientes a organismos internacionales | 25.500.000,0 | - | - | - | - | - | - | - | - | - | 14.414.826,1 | - | - | 14.414.826,1 | 14.414.826,1 | 11.085.174,0 | |
| | | | | | | | | | | | | | | | | | - | |
| 9 | CUENTAS ESPECIALES | 65.000.000,0 | 3.070.000,0 | 5.000.000,0 | 3.000.000,0 | 5.040.000,0 | 4.000.000,0 | 5.050.000,0 | 9.207.156,0 | 8.050.000,0 | 1.050.000,0 | 1.396.422,0 | 2.866.100,0 | 12.030.000,0 | 59.759.678,0 | 59.759.678,0 | 5.240.322,0 | 91,9% |
| | | | | | | | | | | | | | | | | | - | |
| 9,01 | CUENTAS ESPECIALES DIVERSAS | 65.000.000,0 | 3.070.000,0 | 5.000.000,0 | 3.000.000,0 | 5.040.000,0 | 4.000.000,0 | 5.050.000,0 | 9.207.156,0 | 8.050.000,0 | 1.050.000,0 | 1.396.422,0 | 2.866.100,0 | 12.030.000,0 | 59.759.678,0 | 59.759.678,0 | 5.240.322,0 | 91,9% |
| | | | | | | | | | | | | | | | | | - | |
| 9.01.01 | Gastos confidenciales | 65.000.000,0 | 3.070.000,0 | 5.000.000,0 | 3.000.000,0 | 5.040.000,0 | 4.000.000,0 | 5.050.000,0 | 9.207.156,0 | 8.050.000,0 | 1.050.000,0 | 1.396.422,0 | 2.866.100,0 | 12.030.000,0 | 59.759.678,0 | 59.759.678,0 | 5.240.322,0 | 91,9% |
| | | - | | | | | | | | | | | | | | | - | |
| | TOTAL | 2.797.133.000,0 | 165.807.798,3 | 100.898.535,8 | 95.237.904,2 | 98.701.732,8 | 85.291.224,0 | 100.468.688,3 | 97.621.517,3 | 128.442.404,9 | 91.562.547,6 | 108.582.290,1 | 114.090.878,6 | 247.407.865,7 | 1.434.113.387,5 | 1.434.113.387,5 | 1.363.019.612,5 | 51,3% |

**Anexo 4.**
**Instituto Costarricense sobre Drogas.**
**Ejecución Presupuestaria.**
**Programa 3: Control de la Demanda.**
**En Colones Corrientes.**

| CODIGO | DESCRIPCIÓN | PRESUPUESTO AJUSTADO PROGRAMA 3 | GASTO EFECTIVO PROGRAMA 3 | | | | | | | | | | | | | GASTO TOTAL PROGRAMA 3 | DISPONIBLE PROGRAMA 3 | EJEC. % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | setiembre | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | | | |
| 0 | REMUNERACIONES | 205.363.200,0 | 19.468.848,0 | 13.401.988,6 | 13.590.672,8 | 13.555.942,9 | 13.567.733,4 | 13.940.274,6 | 13.399.584,1 | 14.492.938,9 | 14.044.807,4 | 14.154.362,1 | 14.479.816,0 | 27.091.367,1 | 185.188.335,9 | 185.188.335,9 | 20.174.864,2 | 90,2% |
| 0,01 | REMUNERACIONES BÁSICAS | 59.683.200,0 | 3.997.450,0 | 4.116.401,7 | 4.699.945,0 | 4.691.788,3 | 4.748.885,0 | 4.736.650,0 | 4.736.650,0 | 5.053.210,7 | 4.821.645,0 | 4.890.350,0 | 4.890.350,0 | 4.890.350,0 | 56.273.675,7 | 56.273.675,7 | 3.409.524,3 | 94,3% |
| 0.01.01 | Sueldos para cargos fijos | 59.683.200,0 | 3.997.450,0 | 4.116.401,7 | 4.699.945,0 | 4.691.788,3 | 4.748.885,0 | 4.736.650,0 | 4.736.650,0 | 5.053.210,7 | 4.821.645,0 | 4.890.350,0 | 4.890.350,0 | 4.890.350,0 | 56.273.675,7 | 56.273.675,7 | 3.409.524,3 | 94,3% |
| 0,02 | REMUNERACIONES EVENTUALES | 300.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 300.000,0 | 0,0% |
| 0.02.01 | Tiempo extraordinario | 300.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 300.000,0 | 0,0% |
| 0,03 | INCENTIVOS SALARIALES | 116.142.000,0 | 13.713.280,3 | 5.914.437,3 | 7.087.030,9 | 7.094.417,3 | 7.125.523,6 | 7.141.187,0 | 7.168.807,5 | 7.645.264,0 | 7.326.600,5 | 7.417.697,0 | 7.584.417,0 | 20.334.350,7 | 105.553.013,1 | 105.553.013,1 | 10.588.986,9 | 90,9% |
| 0.03.01 | Retribución por años servidos | 20.834.800,0 | 1.084.842,0 | 1.120.451,3 | 1.551.015,3 | 1.572.615,1 | 1.578.311,8 | 1.580.448,0 | 1.596.964,0 | 1.710.925,8 | 1.639.460,6 | 1.662.120,0 | 1.662.120,0 | 1.675.449,0 | 18.434.722,8 | 18.434.722,8 | 2.400.077,2 | 88,5% |
| 0.03.02 | Restricción al ejercicio liberal de la profesión | 40.175.100,0 | 2.598.342,5 | 2.675.661,1 | 3.054.964,3 | 3.049.662,4 | 3.070.869,8 | 3.078.822,5 | 3.078.822,5 | 3.272.678,1 | 3.134.069,3 | 3.178.727,5 | 3.178.727,5 | 3.178.727,5 | 36.550.074,8 | 36.550.074,8 | 3.625.025,2 | 91,0% |
| 0.03.03 | Decimotercer mes | 13.606.600,0 | - | - | - | - | - | - | - | - | - | - | - | 12.869.980,7 | 12.869.980,7 | 12.869.980,7 | 736.619,3 | 94,6% |
| 0.03.04 | Salario escolar | 9.082.700,0 | 8.018.923,8 | 9.816,9 | 15.858,1 | 10.662,8 | - | - | - | 7.383,3 | 9.229,1 | - | - | - | 8.071.873,9 | 8.071.873,9 | 1.010.826,1 | 88,9% |
| 0.03.99 | Otros incentivos salariales | 32.442.800,0 | 2.011.172,0 | 2.108.508,0 | 2.465.193,3 | 2.461.477,0 | 2.476.342,1 | 2.481.916,5 | 2.493.021,0 | 2.654.276,9 | 2.543.841,6 | 2.576.849,5 | 2.743.569,5 | 2.610.193,5 | 29.626.360,9 | 29.626.360,9 | 2.816.439,1 | 91,3% |
| 0,04 | CON. PATR. DESARR./ SEGURIDAD SOCIAL | 14.869.600,0 | 894.191,0 | 1.714.590,9 | 917.373,4 | 922.385,5 | 838.953,0 | 907.983,2 | 900.911,5 | 912.677,6 | 964.604,9 | 939.048,6 | 1.019.782,0 | 949.399,7 | 11.881.901,3 | 11.881.901,3 | 2.987.698,7 | 79,9% |
| 0.04.01 | Contribución Patronal al Seguro de Salud de la CCSS | 14.110.000,0 | 848.335,2 | 1.626.663,3 | 870.328,5 | 832.059,9 | 838.953,0 | 861.419,5 | 854.710,6 | 865.873,5 | 915.138,5 | 890.892,6 | 967.485,6 | 900.712,6 | 11.272.572,9 | 11.272.572,9 | 2.837.427,1 | 79,9% |
| 0.04.05 | Contribución Patronal al Banco Popular y de Desarrollo | 759.600,0 | 45.855,9 | 87.927,5 | 47.044,9 | 90.325,6 | - | 46.563,7 | 46.200,8 | 46.804,2 | 49.466,5 | 48.155,9 | 52.296,3 | 48.687,1 | 609.328,4 | 609.328,4 | 150.271,6 | 80,2% |
| 0,05 | CONTRIBUCIONES PATRONALES A FONDOS DE PENSIONES Y OTROS FONDOS DE CAPITALIZACIÓN | 14.368.400,0 | 863.926,7 | 1.656.558,8 | 886.323,5 | 847.351,7 | 854.371,8 | 1.154.454,5 | 593.215,1 | 881.786,6 | 931.957,0 | 907.266,5 | 985.267,1 | 917.266,7 | 11.479.745,8 | 11.479.745,8 | 2.888.654,2 | 79,9% |
| 0.05.01 | Contribución Patronal al Seguro de Pensiones de la C C S S | 7.505.000,0 | 451.222,6 | 865.209,1 | 462.920,7 | 442.565,9 | 446.232,3 | 458.182,0 | 454.613,6 | 460.551,0 | 486.754,7 | 473.858,6 | 514.597,8 | 479.081,7 | 5.995.790,0 | 5.995.790,0 | 1.509.210,0 | 79,9% |
| 0.05.02 | Aporte Patronal al Régimen Obligatorio de Pensiones Complementarias | 2.287.800,0 | 137.568,1 | 263.783,2 | 141.134,3 | 134.928,2 | 136.046,3 | 139.689,3 | 138.601,5 | 140.411,6 | 148.400,9 | 144.469,8 | 156.890,2 | 146.062,0 | 1.827.985,3 | 1.827.985,3 | 459.814,7 | 79,9% |
| 0.05.03 | Aporte Patronal al Fondo de Capitalización Laboral | 4.575.600,0 | 275.136,0 | 527.566,5 | 282.268,5 | 269.857,6 | 272.093,1 | 556.583,2 | - | 280.824,0 | 296.801,5 | 288.938,2 | 313.779,1 | 292.122,9 | 3.655.970,5 | 3.655.970,5 | 919.629,6 | 79,9% |
| 1 | SERVICIOS | 364.800.000,0 | 899.216,4 | 6.537.997,3 | 3.635.987,1 | 1.993.009,7 | 2.680.347,5 | 10.643.837,1 | 15.810.922,5 | 20.658.805,8 | 15.765.162,1 | 9.754.985,1 | 8.756.292,3 | 27.555.287,5 | 124.691.850,6 | 124.691.850,6 | 240.108.149,4 | 34,2% |
| 1,01 | ALQUILERES | 7.900.000,0 | 656.038,8 | 648.815,0 | 649.782,7 | 651.911,5 | 650.543,9 | 650.234,3 | 650.892,3 | 651.448,2 | 656.204,2 | 650.932,5 | 651.370,7 | 650.118,5 | 7.818.292,6 | 7.818.292,6 | 81.707,4 | 99,0% |
| 1.01.01 | Alquiler de edificios, locales y terrenos | 7.900.000,0 | 656.038,8 | 648.815,0 | 649.782,7 | 651.911,5 | 650.543,9 | 650.234,3 | 650.892,3 | 651.448,2 | 656.204,2 | 650.932,5 | 651.370,7 | 650.118,5 | 7.818.292,6 | 7.818.292,6 | 81.707,4 | 99,0% |
| 1,02 | SERVICIOS BÁSICOS | 2.850.000,0 | 243.177,6 | 164.232,3 | 210.998,5 | 217.898,2 | 225.579,6 | 244.501,8 | 245.787,3 | 244.368,9 | 262.948,9 | 233.382,6 | 402.106,6 | 145.030,0 | 2.840.012,4 | 2.840.012,4 | 9.987,6 | 99,6% |
| 1.02.01 | Servicio de agua y alcantarillado | 355.000,0 | 10.586,9 | 15.160,5 | 17.664,7 | 14.420,4 | 20.372,2 | 24.949,8 | 23.189,5 | 26.305,0 | 29.777,1 | 30.025,1 | 30.769,1 | 111.700,0 | 354.920,3 | 354.920,3 | 79,7 | #### |
| 1.02.02 | Servicio de energía eléctrica | 1.325.000,0 | 75.239,6 | 72.457,1 | 87.850,6 | 90.850,1 | 114.355,2 | 128.566,2 | 129.056,8 | 129.995,6 | 133.500,9 | 150.358,0 | 176.592,2 | 33.330,0 | 1.322.152,4 | 1.322.152,4 | 2.847,7 | 99,8% |
| 1.02.04 | Servicio de telecomunicaciones | 1.170.000,0 | 157.351,1 | 76.614,8 | 105.483,2 | 112.627,8 | 90.852,1 | 90.985,8 | 93.541,0 | 88.068,3 | 99.670,9 | 52.999,5 | 194.745,3 | - | 1.162.939,7 | 1.162.939,7 | 7.060,3 | 99,4% |
| 1,03 | SERVICIOS COMERCIALES Y FINANCIEROS | 200.500.000,0 | - | 4.820.000,0 | - | 120.900,0 | 0,0 | - | 5.032.250,0 | 4.375.300,0 | - | 36.570,0 | 0,0 | 13.016.950,0 | 27.401.970,0 | 27.401.970,0 | 173.098.030,0 | 13,7% |
| 1.03.01 | Información | 127.000.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 127.000.000,0 | |
| 1.03.02 | Publicidad y propaganda | 8.000.000,0 | - | - | - | - | 0,0 | - | 4.997.000,0 | - | - | - | - | - | 4.997.000,0 | 4.997.000,0 | 3.003.000,0 | |
| 1.03.03 | Impresión, encuadernación y otros | 65.500.000,0 | - | 4.820.000,0 | - | 120.900,0 | 0,0 | - | 35.250,0 | 4.375.300,0 | - | 36.570,0 | 0,0 | 13.016.950,0 | 22.404.970,0 | 22.404.970,0 | 43.095.030,0 | 34,2% |
| 1,04 | SERVICIOS DE GESTIÓN Y APOYO | 38.500.000,0 | - | - | - | - | - | - | - | 0,0 | - | 4.095.000,0 | - | - | 4.095.000,0 | 4.095.000,0 | 34.405.000,0 | 10,6% |
| 1.04.01 | Servicios médicos y de laboratorio | 15.000.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 15.000.000,0 | 0,0% |
| 1.04.05 | Servicios de desarrollo de sistemas informáticos | 13.500.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 13.500.000,0 | 0,0% |
| 1.04.99 | Otros servicios de gestión y apoyo | 10.000.000,0 | - | - | - | - | - | - | - | 0,0 | - | 4.095.000,0 | - | - | 4.095.000,0 | 4.095.000,0 | 5.905.000,0 | 41,0% |
| 1,05 | GASTOS DE VIAJE Y DE TRANSPORTE | 21.300.000,0 | - | 167.450,0 | 323.950,0 | 181.800,0 | 970.479,0 | 435.462,0 | 167.700,0 | 491.000,0 | 727.250,0 | 1.213.350,0 | 657.533,0 | 1.603.940,0 | 6.939.914,0 | 6.939.914,0 | 14.360.086,0 | 32,6% |
| 1.05.01 | Transporte dentro del país | 4.200.000,0 | - | 3.600,0 | 2.100,0 | 3.600,0 | 3.600,0 | 80.712,0 | 3.600,0 | 7.200,0 | - | - | 146.933,0 | 1.443.640,0 | 1.694.985,0 | 1.694.985,0 | 2.505.015,0 | 40,4% |
| 1.05.02 | Viáticos dentro del país | 6.600.000,0 | - | 163.850,0 | 321.850,0 | 178.200,0 | 437.050,0 | 354.750,0 | 164.100,0 | 483.800,0 | 727.250,0 | 1.213.350,0 | 510.600,0 | 160.300,0 | 4.715.100,0 | 4.715.100,0 | 1.884.900,0 | 71,4% |
| 1.05.03 | Transporte en el exterior | 5.250.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0,0 | 5.250.000,0 | 0,0% |
| 1.05.04 | Viáticos en el exterior | 5.250.000,0 | - | - | - | - | 529.829,0 | - | - | - | - | - | - | - | 529.829,0 | 529.829,0 | 4.720.171,0 | 10,1% |
| 1,06 | SEGUROS, REASEGUROS Y OTRAS OBLIGACIONES | 3.500.000,0 | - | - | 2.451.255,9 | - | - | - | - | 431.044,1 | - | - | - | - | 2.882.300,0 | 2.882.300,0 | 617.700,0 | 82,4% |
| 1.06.01 | Seguros | 3.500.000,0 | - | - | 2.451.255,9 | - | - | - | - | 431.044,1 | - | - | - | - | 2.882.300,0 | 2.882.300,0 | 617.700,0 | 82,4% |
| 1,07 | CAPACITACIÓN Y PROTOCOLO | 90.250.000,0 | - | 737.500,0 | 0,0 | 820.500,0 | 833.745,0 | 9.313.639,0 | 9.714.293,0 | 14.465.644,5 | 14.118.759,0 | 3.525.750,0 | 7.045.282,0 | 12.139.249,0 | 72.714.361,5 | 72.714.361,5 | 17.535.638,5 | 80,6% |
| 1.07.01 | Actividades de capacitación | 90.250.000,0 | - | 737.500,0 | 0,0 | 820.500,0 | 833.745,0 | 9.313.639,0 | 9.714.293,0 | 14.465.644,5 | 14.118.759,0 | 3.525.750,0 | 7.045.282,0 | 12.139.249,0 | 72.714.361,5 | 72.714.361,5 | 17.535.638,5 | 80,6% |
| 2 | MATERIALES Y SUMINISTROS | 122.771.100,0 | 229.323,3 | 4.797,0 | 227.844,8 | 1.164.560,1 | 105.719,4 | 8.695.891,8 | 410.852,1 | 455.836,9 | 4.331.083,0 | 26.924.065,0 | 8.190.140,4 | 12.449.706,2 | 63.189.820,1 | 63.189.820,1 | 59.581.279,9 | 51,5% |
| 2 .01 | PRODUCTOS QUÍMICOS Y CONEXOS | 9.300.000,0 | 222.123,3 | 0,0 | - | 270.347,6 | 76.475,4 | - | 113.702,1 | 92.748,5 | 4.617,2 | 0,0 | 217.334,8 | 2.846,5 | 1.000.195,5 | 1.000.195,5 | 8.299.804,5 | 10,8% |

**Anexo 4.**
**Instituto Costarricense sobre Drogas.**
**Ejecución Presupuestaria.**
**Programa 3: Control de la Demanda.**
**En Colones Corrientes.**

| CODIGO | DESCRIPCIÓN | PRESUPUESTO AJUSTADO PROGRAMA 3 | GASTO EFECTIVO PROGRAMA 3 | | | | | | | | | | | | | GASTO TOTAL PROGRAMA 3 | DISPONIBLE PROGRAMA 3 | EJEC. % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | setiembre | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | | | |
| 2.01.01 | Combustibles y lubricantes | 800.000,0 | 222.123,3 | - | - | 199.136,7 | 76.475,4 | - | 113.702,1 | - | 0,0 | - | 45.494,0 | - | 656.931,6 | 656.931,6 | 143.068,4 | 82,1% |
| 2.01.04 | Tintas, pinturas y diluyentes | 500.000,0 | - | 0,0 | - | 71.210,9 | - | - | 0,0 | 92.748,5 | 4.617,2 | 0,0 | 171.840,8 | 2.846,5 | 343.263,9 | 343.263,9 | 156.736,1 | 68,7% |
| 2.01.99 | Otros productos químicos | 8.000.000,0 | - | - | - | - | - | - | - | - | - | 0,0 | - | - | 0,0 | 0,0 | 8.000.000,0 | 0,0% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| 2,02 | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 30.021.100,0 | 7.200,0 | 4.797,0 | - | 10.562,0 | 21.581,0 | - | - | 36.400,0 | 11.837,0 | 23.261,1 | 3.995.000,0 | - | 4.110.638,1 | 4.110.638,1 | 25.910.461,9 | 13,7% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| 2.02.03 | Alimentos y bebidas | 30.021.100,0 | 7.200,0 | 4.797,0 | - | 10.562,0 | 21.581,0 | - | - | 36.400,0 | 11.837,0 | 23.261,1 | 3.995.000,0 | - | 4.110.638,1 | 4.110.638,1 | 25.910.461,9 | 13,7% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| 2,04 | HERRAMIENTAS, REPUESTOS Y ACCESORIOS | 300.000,0 | - | - | - | - | 7.663,0 | 138.759,0 | - | - | - | - | - | 95.747,1 | 242.169,1 | 242.169,1 | 57.830,9 | 80,7% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| 2.04.02 | Repuestos y accesorios | 300.000,0 | - | - | - | - | 7.663,0 | 138.759,0 | - | - | - | - | - | 95.747,1 | 242.169,1 | 242.169,1 | 57.830,9 | 80,7% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| 2,99 | ÚTILES, MATERIALES Y SUMINISTROS DIVERSOS | 83.150.000,0 | - | 0,0 | 227.844,8 | 883.650,5 | 0,0 | 8.557.132,8 | 297.150,0 | 326.688,4 | 4.314.628,8 | 26.900.803,9 | 3.977.805,6 | 12.351.112,6 | 57.836.817,4 | 57.836.817,4 | 25.313.182,6 | 69,6% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| 2.99.01 | Útiles y materiales de oficina y cómputo | 18.100.000,0 | - | 0,0 | - | 858.600,6 | 0,0 | - | 0,0 | 5.735,5 | 398,5 | - | 0,0 | 5.304.569,7 | 6.169.304,2 | 6.169.304,2 | 11.930.695,8 | 34,1% |
| 2.99.02 | Útiles y materiales médico, hospitalario y de investigación | 2.000.000,0 | - | - | - | - | - | - | - | - | - | - | - | 1.491.250,0 | 1.491.250,0 | 1.491.250,0 | 508.750,0 | |
| 2.99.03 | Productos de papel, cartón e impresos | 12.250.000,0 | - | 0,0 | 214.635,8 | 25.049,9 | - | 53.845,2 | 0,0 | 53.137,3 | 170.600,3 | 2.700,0 | 3.937.805,6 | 222.792,9 | 4.680.567,1 | 4.680.567,1 | 7.569.432,9 | 38,2% |
| 2.99.04 | Textiles y vestuario | 9.300.000,0 | - | - | - | - | 0,0 | 691.787,6 | - | - | 4.138.652,0 | 12.865,0 | 20.000,0 | - | 4.863.304,6 | 4.863.304,6 | 4.436.695,4 | |
| 2.99.05 | Útiles y materiales de limpieza | 300.000,0 | - | 0,0 | 13.209,0 | - | - | - | 0,0 | 267.815,6 | - | - | - | - | 281.024,6 | 281.024,6 | 18.975,4 | 93,7% |
| 2.99.99 | Otros útiles, materiales y suministros | 41.200.000,0 | - | - | - | - | 0,0 | 7.811.500,0 | 297.150,0 | - | 4.978,0 | 26.885.238,9 | 20.000,0 | 5.332.500,0 | 40.351.366,9 | 40.351.366,9 | 848.633,1 | 97,9% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| 5 | BIENES DURADEROS | 72.825.900,0 | - | - | - | - | 574.400,0 | 997.000,0 | 1.292.863,0 | 440.713,0 | 900.525,0 | 0,0 | 3.239.615,0 | - | 7.445.116,0 | 7.445.116,0 | 65.380.784,0 | 10,2% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| 5,01 | MAQUINARIA, EQUIPO Y MOBILIARIO | 72.825.900,0 | - | - | - | - | 574.400,0 | 997.000,0 | 1.292.863,0 | 440.713,0 | 900.525,0 | 0,0 | 3.239.615,0 | - | 7.445.116,0 | 7.445.116,0 | 65.380.784,0 | 10,2% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| 5.01.01 | Maquinaria y equipo para la producción | 1.000.000,0 | - | - | - | - | 574.400,0 | - | - | - | - | - | - | - | 574.400,0 | 574.400,0 | 425.600,0 | 57,4% |
| 5.01.03 | Equipo de comunicación | 12.000.000,0 | - | - | - | - | 0,0 | 0,0 | - | 440.713,0 | 900.525,0 | - | - | - | 1.341.238,0 | 1.341.238,0 | 10.658.762,0 | 11,2% |
| 5.01.04 | Equipo y mobiliario de oficina | 24.000.000,0 | - | - | - | - | - | 997.000,0 | - | - | - | - | - | - | 997.000,0 | 997.000,0 | 23.003.000,0 | 4,2% |
| 5.01.05 | Equipo y programas de cómputo | 25.825.900,0 | - | - | - | - | - | - | 1.271.799,0 | 0,0 | - | 0,0 | 3.239.615,0 | - | 4.511.414,0 | 4.511.414,0 | 21.314.486,0 | 17,5% |
| 5.01.07 | Equipo y mobiliario educacional, deportivo y recreativo | 10.000.000,0 | - | - | - | - | - | - | 21.064,0 | - | - | - | - | - | 21.064,0 | 21.064,0 | 9.978.936,0 | 0,2% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| 6 | TRANSFERENCIAS CORRIENTES | 1.059.024.700,0 | - | - | - | - | - | 368.215.100,0 | 3.212.329,0 | - | - | 641.462.300,0 | 19.800.000,0 | - | 1.032.689.729,0 | 1.032.689.729,0 | 26.334.971,0 | 97,5% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | |
| 6,01 | TRANSFERENCIAS CORRIENTES AL SECTOR PÚBLICO | 1.036.012.400,0 | - | - | - | - | - | 368.215.100,0 | - | - | - | 641.462.300,0 | - | - | 1.009.677.400,0 | 1.009.677.400,0 | 26.335.000,0 | 97,5% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | |
| 6.01.01 | Transferencias corrientes al Gobierno Central | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6.01.02 | Transferencias corrientes a Órganos Desconcentrados | 1.036.012.400,0 | - | - | - | - | - | 368.215.100,0 | - | - | - | 641.462.300,0 | - | - | 1.009.677.400,0 | 1.009.677.400,0 | 26.335.000,0 | 97,5% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6,04 | TRANS. CORRIENTES A ENT. PRIV. SIN FINES DE LUCRO | 19.800.000,0 | - | - | - | - | - | - | - | - | - | - | 19.800.000,0 | - | 19.800.000,0 | 19.800.000,0 | - | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6.04.02 | Transferencias corrientes a fundaciones | 19.800.000,0 | - | - | - | - | - | - | - | - | - | - | 19.800.000,0 | - | 19.800.000,0 | 19.800.000,0 | - | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | |
| 6,07 | TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO | 3.212.300,0 | - | - | - | - | - | - | 3.212.329,0 | - | - | - | - | - | 3.212.329,0 | 3.212.329,0 | - 29,0 | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | |
| 6.07.01 | Transferencias corrientes a organismos internacionales | 3.212.300,0 | - | - | - | - | - | - | 3.212.329,0 | - | - | - | - | - | 3.212.329,0 | 3.212.329,0 | - 29,0 | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 9 | CUENTAS ESPECIALES | 82.200.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 82.200.000,0 | 0,0% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| 9,02 | SUMAS SIN ASIGNACIÓN PRESUPUESTARIA | 82.200.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 82.200.000,0 | 0,0% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 9.02.02 | Sumas con destino específico sin asignación presupuestaria | 82.200.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 82.200.000,0 | 0,0% |
| | | | | | | | | | | | | | | | | | - | |
| | TOTAL | 1.906.984.900,0 | 20.597.387,8 | 19.944.782,9 | 17.454.504,7 | 16.713.512,7 | 16.928.200,3 | 402.492.103,5 | 34.126.550,8 | 36.048.294,6 | 35.041.577,5 | 692.295.712,2 | 54.465.863,8 | 67.096.360,8 | 1.413.204.851,5 | 1.413.204.851,5 | 493.780.048,5 | 74,1% |

**Anexo 5.**
**Instituto Costarricense sobre Drogas.**
**Ejecución Presupuestaria Mensual.**
**Total Institucional.**
**En Colones Corrientes.**

| CODIGO | DESCRIPCIÓN | PRESUPUESTO AJUSTADO ICD | GASTO EFECTIVO ICD | | | | | | | | | | | | | GASTO TOTAL ICD | DISPONIBLE ICD | EJEC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | | | % |
| 0 | REMUNERACIONES | 2.148.300.000,0 | 248.656.992,6 | 164.304.102,2 | 138.956.074,9 | 137.401.039,0 | 142.027.107,0 | 142.141.054,0 | 144.358.335,4 | 150.475.334,7 | 149.432.377,6 | 150.371.524,7 | 149.614.399,0 | 280.669.775,7 | 1.998.408.116,6 | 1.998.408.116,6 | 149.891.883,4 | 93% |
| 0,01 | REMUNERACIONES BÁSICAS | 664.367.200,0 | 50.567.030,0 | 53.077.639,0 | 50.906.394,5 | 50.951.580,2 | 51.932.315,3 | 51.962.239,0 | 52.880.713,7 | 55.603.730,8 | 54.101.974,7 | 54.926.873,7 | 53.966.679,5 | 54.484.335,7 | 635.361.505,9 | 635.361.505,9 | 29.005.694,1 | 96% |
| 0.01.01 | Sueldos para cargos fijos | 664.367.200,0 | 50.567.030,0 | 53.077.639,0 | 50.906.394,5 | 50.951.580,2 | 51.932.315,3 | 51.962.239,0 | 52.880.713,7 | 55.603.730,8 | 54.101.974,7 | 54.926.873,7 | 53.966.679,5 | 54.484.335,7 | 635.361.505,9 | 635.361.505,9 | 29.005.694,1 | 96% |
| 0,02 | REMUNERACIONES EVENTUALES | 3.000.000,0 | - | - | - | - | - | - | - | 3.455,8 | 92.664,8 | 24.727,8 | - | 627.793,1 | 748.641,4 | 748.641,4 | 2.251.358,6 | 25% |
| 0.02.01 | Tiempo extraordinario | 3.000.000,0 | - | - | - | - | - | - | - | 3.455,8 | 92.664,8 | 24.727,8 | - | 627.793,1 | 748.641,4 | 748.641,4 | 2.251.358,6 | 25% |
| 0,03 | INCENTIVOS SALARIALES | 1.157.732.700,0 | 175.492.048,6 | 67.895.491,2 | 64.865.915,4 | 64.239.738,7 | 67.792.146,8 | 66.955.158,4 | 68.987.085,3 | 71.803.055,1 | 69.814.625,3 | 72.267.822,7 | 70.487.019,8 | 202.150.566,0 | 1.062.750.673,3 | 1.062.750.673,3 | 94.982.026,7 | 92% |
| 0.03.01 | Retribución por años servidos | 217.976.500,0 | 14.483.195,0 | 15.320.124,6 | 14.298.032,8 | 14.804.211,6 | 15.247.338,2 | 15.208.428,2 | 15.523.941,2 | 15.740.999,9 | 15.563.321,7 | 17.163.702,2 | 16.181.932,0 | 16.300.907,8 | 185.836.135,0 | 185.836.135,0 | 32.140.365,0 | 85% |
| 0.03.02 | Restricción al ejercicio liberal de la profesión | 375.656.300,0 | 27.684.067,0 | 29.037.190,5 | 27.804.114,6 | 27.398.929,4 | 29.626.268,5 | 28.783.825,4 | 29.950.670,7 | 31.505.298,0 | 30.235.498,2 | 30.749.163,9 | 30.167.030,5 | 30.779.076,2 | 353.721.132,8 | 353.721.132,8 | 21.935.167,2 | 94% |
| 0.03.03 | Decimotercer mes | 138.500.000,0 | - | - | - | - | - | - | - | - | - | - | 0,0 | 130.850.404,2 | 130.850.404,2 | 130.850.404,2 | 7.649.595,8 | 94% |
| 0.03.04 | Salario escolar | 114.000.000,0 | 111.294.329,1 | 51.462,9 | 151.564,9 | 96.643,2 | 3.381,8 | 66.454,6 | 35.679,9 | 139.385,2 | 151.876,1 | 6.366,5 | 38.715,8 | 21.150,0 | 112.057.010,0 | 112.057.010,0 | 1.942.990,0 | 98% |
| 0.03.99 | Otros incentivos salariales | 311.599.900,0 | 22.030.457,5 | 23.486.713,1 | 22.612.203,2 | 21.939.954,5 | 22.915.158,4 | 22.896.450,2 | 23.476.793,5 | 24.417.372,0 | 23.863.929,4 | 24.348.590,1 | 24.099.341,6 | 24.199.027,8 | 280.285.991,2 | 280.285.991,2 | 31.313.908,8 | 90% |
| 0,04 | CON. PATR. DESARR./ SEGURIDAD SOCIAL | 164.400.100,0 | 11.493.458,0 | 22.038.443,0 | 11.791.432,0 | 11.318.310,1 | 11.321.002,9 | 11.670.735,0 | 11.579.839,0 | 11.731.075,0 | 12.933.801,0 | 12.070.033,0 | 13.107.737,0 | 12.203.081,0 | 153.258.946,9 | 153.258.946,9 | 11.141.153,1 | 93% |
| 0.04.01 | Contribución Patronal al Seguro de Salud de la CCSS | 156.000.000,0 | 10.904.051,0 | 20.908.269,0 | 11.186.742,0 | 10.694.857,0 | 10.783.458,0 | 11.072.230,0 | 10.985.998,0 | 11.129.479,0 | 12.270.537,0 | 11.451.062,0 | 12.435.548,0 | 11.577.283,0 | 145.399.514,0 | 145.399.514,0 | 10.600.486,0 | 93% |
| 0.04.05 | Contribución Patronal al Banco Popular y de Desarrollo | 8.400.100,0 | 589.407,0 | 1.130.174,0 | 604.690,0 | 623.453,2 | 537.544,9 | 598.505,0 | 593.841,0 | 601.596,0 | 663.264,0 | 618.971,0 | 672.189,0 | 625.798,0 | 7.859.433,0 | 7.859.433,0 | 540.667,0 | 94% |
| 0,05 | CONTRIBUCIONES PATRONALES A FONDOS DE PENSIONES Y | 158.800.000,0 | 11.104.456,0 | 21.292.529,0 | 11.392.333,0 | 10.891.410,0 | 10.981.642,0 | 11.552.921,6 | 10.910.697,4 | 11.334.018,0 | 12.489.311,9 | 11.082.067,5 | 12.052.962,7 | 11.203.999,9 | 146.288.349,1 | 146.288.349,1 | 12.511.650,9 | 92% |
| | OTROS FONDOS DE CAPITALIZACIÓN | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 0.05.01 | Contribución Patronal al Seguro de Pensiones de la C C S S | 82.950.000,0 | 5.799.776,0 | 11.120.939,0 | 5.950.138,0 | 5.688.508,0 | 5.735.634,0 | 5.889.229,0 | 5.843.363,0 | 5.919.679,0 | 6.526.599,0 | 6.090.727,0 | 6.614.367,0 | 6.157.863,0 | 77.336.822,0 | 77.336.822,0 | 5.613.178,0 | 93% |
| 0.05.02 | Complementarias | 25.275.000,0 | 1.768.227,0 | 3.390.530,0 | 1.814.065,0 | 1.734.296,0 | 1.748.667,0 | 1.795.492,0 | 1.781.510,0 | 1.804.776,0 | 1.983.079,9 | 1.277.482,5 | 1.405.445,7 | 1.291.343,9 | 21.794.915,0 | 21.794.915,0 | 3.480.085,0 | 86% |
| 0.05.03 | Aporte Patronal al Fondo de Capitalización Laboral | 50.575.000,0 | 3.536.453,0 | 6.781.060,0 | 3.628.130,0 | 3.468.606,0 | 3.497.341,0 | 3.868.200,6 | 3.285.824,4 | 3.609.563,0 | 3.979.633,0 | 3.713.858,0 | 4.033.150,0 | 3.754.793,0 | 47.156.612,0 | 47.156.612,0 | 3.418.388,0 | 93% |
| 1 | SERVICIOS | 1.040.662.200,0 | 58.098.417,5 | 51.255.253,3 | 38.029.735,5 | 43.489.845,3 | 23.329.173,9 | 49.629.697,0 | 45.412.306,8 | 81.071.371,4 | 47.653.526,0 | 40.182.950,2 | 38.466.041,3 | 70.526.963,9 | 587.145.281,9 | 587.145.281,9 | 453.516.918,1 | 56% |
| 1,01 | ALQUILERES | 140.200.000,0 | 10.155.400,0 | 11.337.984,9 | 10.092.957,0 | 14.822.828,0 | 5.367.572,0 | 10.079.800,0 | 10.090.000,0 | 10.108.392,0 | 10.182.200,0 | 10.100.400,0 | 10.107.200,0 | 10.078.000,3 | 122.522.734,3 | 122.522.734,3 | 17.677.265,7 | 87% |
| 1.01.01 | Alquiler de edificios, locales y terrenos | 137.500.000,0 | 10.155.400,0 | 10.057.799,9 | 10.072.800,0 | 14.822.828,0 | 5.367.572,0 | 10.079.800,0 | 10.090.000,0 | 10.108.392,0 | 10.182.200,0 | 10.100.400,0 | 10.107.200,0 | 10.078.000,3 | 121.222.392,3 | 121.222.392,3 | 16.277.607,7 | 88% |
| 1.01.99 | Otros alquileres | 2.700.000,0 | - | 1.280.185,0 | 20.157,0 | - | - | - | - | 0,0 | - | - | - | - | 1.300.342,0 | 1.300.342,0 | 1.399.658,0 | 48% |
| 1,02 | SERVICIOS BÁSICOS | 71.800.000,0 | 5.981.627,2 | 4.742.399,0 | 5.183.971,0 | 6.397.821,0 | 5.484.654,0 | 6.048.663,0 | 6.514.788,5 | 6.024.804,9 | 6.071.140,0 | 4.523.930,9 | 6.870.946,2 | 4.677.314,0 | 68.522.059,7 | 68.522.059,7 | 3.277.940,3 | 95% |
| 1.02.01 | Servicio de agua y alcantarillado | 5.305.000,0 | 395.778,0 | 318.420,0 | 298.773,0 | 1.113.516,0 | 303.412,0 | 332.761,0 | 314.023,0 | 523.781,9 | 381.454,0 | 322.139,0 | 398.555,6 | 498.406,0 | 5.201.019,5 | 5.201.019,5 | 103.980,5 | 98% |
| 1.02.02 | Servicio de energía eléctrica | 36.800.000,0 | 2.432.327,0 | 2.365.146,0 | 2.676.595,0 | 2.765.608,0 | 3.312.852,0 | 3.534.830,0 | 3.535.836,0 | 3.424.431,0 | 3.608.805,0 | 2.925.842,1 | 3.085.346,0 | 2.932.903,0 | 36.600.521,1 | 36.600.521,1 | 199.478,9 | 99% |
| 1.02.03 | Servicio de correo | 1.650.000,0 | 267.455,0 | 32.072,0 | - | - | 110.410,0 | 111.660,0 | 369.445,0 | 43.829,0 | 177.191,0 | 72.774,8 | 369.035,0 | 80.134,0 | 1.634.005,8 | 1.634.005,8 | 15.994,2 | 99% |
| 1.02.04 | Servicio de telecomunicaciones | 28.045.000,0 | 2.886.067,2 | 2.026.761,0 | 2.208.603,0 | 2.518.697,0 | 1.757.980,0 | 2.069.412,0 | 2.295.484,5 | 2.032.763,0 | 1.903.690,0 | 1.203.175,0 | 3.018.009,7 | 1.165.871,0 | 25.086.513,3 | 25.086.513,3 | 2.958.486,7 | 89% |
| 1.02.99 | Otros servicios básicos | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | #¡DIV/0! |
| 1,03 | SERVICIOS COMERCIALES Y FINANCIEROS | 206.300.000,0 | 127.498,3 | 4.948.800,0 | - | 366.654,3 | 419.130,0 | 10.360,0 | 5.179.123,3 | 4.457.220,0 | 46.999,0 | 423.910,0 | 653.030,0 | 14.563.685,5 | 31.196.410,4 | 31.196.410,4 | 175.103.589,6 | 15% |
| 1.03.01 | Información | 127.000.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 127.000.000,0 | |
| 1.03.02 | Publicidad y propaganda | 8.000.000,0 | - | - | - | - | 0,0 | - | 4.997.000,0 | - | - | - | - | - | 4.997.000,0 | 4.997.000,0 | 3.003.000,0 | 62% |
| 1.03.03 | Impresión, encuadernación y otros | 70.750.000,0 | 9.000,0 | 4.948.800,0 | - | 264.720,0 | 416.130,0 | 0,0 | 121.374,0 | 4.457.220,0 | 12.050,0 | 370.380,0 | 653.030,0 | 14.534.848,0 | 25.787.552,0 | 25.787.552,0 | 44.962.448,0 | 36% |
| 1.03.04 | Transporte de bienes | 50.000,0 | 2.000,0 | - | - | - | 3.000,0 | - | - | - | - | - | - | - | 5.000,0 | 5.000,0 | 45.000,0 | |
| 1.03.06 | Comisiones y gastos por servicios financieros y comerciales | 500.000,0 | 116.498,3 | - | - | 101.934,3 | - | 10.360,0 | 60.749,3 | - | 34.949,0 | 53.530,0 | - | 28.837,5 | 406.858,4 | 406.858,4 | 93.141,6 | 81% |
| 1,04 | SERVICIOS DE GESTIÓN Y APOYO | 222.115.200,0 | 10.802.709,0 | 11.913.623,3 | 3.869.463,7 | 18.402.361,0 | 3.876.172,0 | 21.004.768,0 | 11.270.627,0 | 11.250.173,0 | 11.827.196,0 | 16.264.191,0 | 4.082.535,0 | 19.141.103,0 | 143.704.922,0 | 143.704.922,0 | 78.410.278,0 | 65% |
| 1.04.01 | Servicios médicos y de laboratorio | 15.000.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 15.000.000,0 | 0% |
| 1.04.03 | Servicios de ingeniería | 28.500.000,0 | - | - | - | - | - | 2.035.789,0 | - | - | - | - | - | - | 2.035.789,0 | 2.035.789,0 | 26.464.211,0 | |
| 1.04.05 | Servicios de desarrollo de sistemas informáticos | 14.150.000,0 | - | - | - | - | - | - | - | - | - | 632.525,0 | - | - | 632.525,0 | 632.525,0 | 13.517.475,0 | 4% |
| 1.04.06 | Servicios generales | 153.415.200,0 | 10.782.849,0 | 11.874.149,3 | 3.859.533,7 | 18.350.425,0 | 3.866.242,0 | 18.968.979,0 | 11.237.691,0 | 11.240.243,0 | 11.817.266,0 | 11.469.221,0 | 4.075.997,0 | 18.849.671,0 | 136.392.267,0 | 136.392.267,0 | 17.022.933,0 | 89% |
| 1.04.99 | Otros servicios de gestión y apoyo | 11.050.000,0 | 19.860,0 | 39.474,0 | 9.930,0 | 51.936,0 | 9.930,0 | - | 32.936,0 | 9.930,0 | 9.930,0 | 4.162.445,0 | 6.538,0 | 291.432,0 | 4.644.341,0 | 4.644.341,0 | 6.405.659,0 | 42% |
| 1,05 | GASTOS DE VIAJE Y DE TRANSPORTE | 43.500.000,0 | 919.345,0 | 1.759.650,0 | 1.168.565,0 | 2.051.750,0 | 3.092.315,0 | 2.738.156,0 | 1.882.444,0 | 1.274.042,0 | 1.313.391,0 | 3.030.307,0 | 2.619.606,0 | 2.877.331,0 | 24.726.902,0 | 24.726.902,0 | 18.773.098,0 | 57% |
| 1.05.01 | Transporte dentro del país | 5.500.000,0 | 22.245,0 | 8.000,0 | 19.965,0 | 527.200,0 | 19.280,0 | 108.762,0 | 13.700,0 | 107.942,0 | 8.250,0 | 10.410,0 | 158.848,0 | 1.506.202,0 | 2.510.804,0 | 2.510.804,0 | 2.989.196,0 | 46% |
| 1.05.02 | Viáticos dentro del país | 18.000.000,0 | 897.100,0 | 1.751.650,0 | 1.148.600,0 | 1.524.550,0 | 1.591.000,0 | 1.106.150,0 | 917.350,0 | 1.166.100,0 | 1.241.200,0 | 1.773.500,0 | 1.366.250,0 | 775.820,0 | 15.259.270,0 | 15.259.270,0 | 2.740.730,0 | 85% |
| 1.05.03 | Transporte en el exterior | 10.300.000,0 | - | - | - | - | 446.469,0 | - | 0,0 | - | - | 841.039,0 | 421.520,0 | 595.309,0 | 2.304.337,0 | 2.304.337,0 | 7.995.663,0 | 22% |
| 1.05.04 | Viáticos en el exterior | 9.700.000,0 | - | - | - | - | 1.035.566,0 | 1.523.244,0 | 951.394,0 | - | 63.941,0 | 405.358,0 | 672.988,0 | - | 4.652.491,0 | 4.652.491,0 | 5.047.509,0 | 48% |
| 1,06 | SEGUROS, REASEGUROS Y OTRAS OBLIGACIONES | 170.000.000,0 | 28.015.934,0 | 14.662.409,2 | 16.808.611,8 | - | 1.392.470,0 | 106.418,0 | 202.785,0 | 32.814.531,0 | 1.867.824,0 | 2.064.608,0 | 5.579.172,0 | 3.222.057,0 | 106.736.820,0 | 106.736.820,0 | 63.263.180,0 | 63% |
| 1.06.01 | Seguros | 170.000.000,0 | 28.015.934,0 | 14.662.409,2 | 16.808.611,8 | - | 1.392.470,0 | 106.418,0 | 202.785,0 | 32.814.531,0 | 1.867.824,0 | 2.064.608,0 | 5.579.172,0 | 3.222.057,0 | 106.736.820,0 | 106.736.820,0 | 63.263.180,0 | 63% |

**Anexo 5.**
**Instituto Costarricense sobre Drogas.**
**Ejecución Presupuestaria Mensual.**
**Total Institucional.**
**En Colones Corrientes.**

| CODIGO | DESCRIPCIÓN | PRESUPUESTO AJUSTADO ICD | GASTO EFECTIVO ICD | | | | | | | | | | | | | GASTO TOTAL ICD | DISPONIBLE ICD | EJEC. % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | | | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1,07 | CAPACITACIÓN Y PROTOCOLO | 96.250.000,0 | - | 737.500,0 | 299.015,0 | 865.275,0 | 1.957.316,0 | 9.445.007,0 | 9.876.793,0 | 14.751.144,5 | 14.503.589,0 | 3.525.750,0 | 7.045.282,0 | 13.103.249,0 | 76.109.920,5 | 76.109.920,5 | 20.140.079,5 | 79% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.07.01 | Actividades de capacitación | 96.250.000,0 | - | 737.500,0 | 299.015,0 | 865.275,0 | 1.957.316,0 | 9.445.007,0 | 9.876.793,0 | 14.751.144,5 | 14.503.589,0 | 3.525.750,0 | 7.045.282,0 | 13.103.249,0 | 76.109.920,5 | 76.109.920,5 | 20.140.079,5 | 79% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1,08 | MANTENIMIENTO Y REPARACIÓN | 73.000.000,0 | 121.205,0 | 131.126,9 | 109.500,0 | 408.740,0 | 514.066,9 | 133.714,0 | 155.311,0 | 149.308,0 | 1.583.710,0 | 138.090,3 | 879.612,0 | 1.613.919,0 | 5.938.303,0 | 5.938.303,0 | 67.061.697,0 | 8% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.08.01 | Mantenimiento de edificios y locales | 7.000.000,0 | 0,0 | - | 0,0 | - | 0,0 | - | - | - | - | - | 0,0 | - | 0,0 | 0,0 | 7.000.000,0 | 0% |
| 1.08.04 | Mantenimiento y reparación de maq. y eq. de producción | 500.000,0 | - | - | - | - | 302.640,0 | - | - | - | - | - | - | - | 302.640,0 | 302.640,0 | 197.360,0 | 61% |
| 1.08.05 | Mantenimiento y reparación de equipo de transporte | 11.900.000,0 | 7.814,0 | 16.769,9 | 12.000,0 | 23.708,0 | 97.654,9 | 20.000,0 | 14.000,0 | 35.425,0 | 15.290,0 | 23.982,3 | 11.060,0 | - | 277.704,0 | 277.704,0 | 11.622.296,0 | 2% |
| 1.08.06 | Mantenimiento y reparación de equipo de comunicación | 2.800.000,0 | - | 0,0 | 27.500,0 | - | - | - | 27.500,0 | - | - | - | 667.000,0 | - | 722.000,0 | 722.000,0 | 2.078.000,0 | |
| 1.08.07 | Mantenimiento y reparación de equipo y mobiliario de oficina | 5.750.000,0 | 113.391,0 | 114.357,0 | 0,0 | 385.032,0 | 113.772,0 | 113.714,0 | 113.811,0 | 113.883,0 | 1.568.420,0 | 114.108,0 | 201.552,0 | 1.613.919,0 | 4.565.959,0 | 4.565.959,0 | 1.184.041,0 | 79% |
| 1.08.08 | Mantenimiento y reparación de eq. de cómputo y sis./ infor. | 1.750.000,0 | 0,0 | - | - | - | - | - | - | - | - | 0,0 | - | - | 0,0 | 0,0 | 1.750.000,0 | 0% |
| 1.08.99 | Mantenimiento y reparación de otros equipos | 43.300.000,0 | - | - | 70.000,0 | - | - | - | - | - | - | - | - | - | 70.000,0 | 70.000,0 | 43.230.000,0 | 0% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1,09 | IMPUESTOS | 7.500.000,0 | 1.974.244,0 | 811.760,0 | 392.652,0 | 69.416,0 | 156.114,0 | 62.811,0 | 240.435,0 | 31.756,0 | - | - | - | 641.796,0 | 4.380.984,0 | 4.380.984,0 | 3.119.016,0 | 58% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.09.99 | Otros impuestos | 7.500.000,0 | 1.974.244,0 | 811.760,0 | 392.652,0 | 69.416,0 | 156.114,0 | 62.811,0 | 240.435,0 | 31.756,0 | - | - | - | 641.796,0 | 4.380.984,0 | 4.380.984,0 | 3.119.016,0 | 58% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1,99 | SERVICIOS DIVERSOS | 9.997.000,0 | 455,0 | 210.000,0 | 105.000,0 | 105.000,0 | 1.069.364,0 | - | - | 210.000,0 | 257.477,0 | 111.763,0 | 628.658,0 | 608.509,0 | 3.306.226,0 | 3.306.226,0 | 6.690.774,0 | 33% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.99.02 | Intereses moratorios y multas | 697.000,0 | 455,0 | - | - | - | - | - | - | - | 167.477,0 | 2.470,0 | 81.631,0 | 6.462,0 | 258.495,0 | 258.495,0 | 438.505,0 | 37% |
| 1.99.05 | Deducibles | 9.100.000,0 | - | 210.000,0 | 105.000,0 | 105.000,0 | 1.069.364,0 | - | - | 210.000,0 | 90.000,0 | 105.000,0 | 547.027,0 | 602.047,0 | 3.043.438,0 | 3.043.438,0 | 6.056.562,0 | 33% |
| 1.99.99 | Otros servicios no especificados | 200.000,0 | - | - | - | - | - | - | - | - | - | 4.293,0 | - | - | 4.293,0 | 4.293,0 | 195.707,0 | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2 | MATERIALES Y SUMINISTROS | 170.259.500,0 | 3.894.550,0 | 56.016,5 | 1.666.250,0 | 6.441.328,8 | 1.610.563,0 | 10.168.208,3 | 3.181.915,9 | 3.752.120,0 | 6.243.680,6 | 27.079.688,0 | 16.032.399,3 | 16.621.201,7 | 96.747.922,1 | 96.747.922,1 | 73.511.577,9 | 57% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2 .01 | PRODUCTOS QUÍMICOS Y CONEXOS | 34.150.000,0 | 3.883.275,0 | 1.030,7 | - | 4.827.060,0 | 1.358.550,0 | 17.582,0 | 1.970.792,0 | 1.861.977,5 | 1.281.011,0 | 96.540,0 | 4.916.003,3 | 990.809,7 | 21.204.631,2 | 21.204.631,2 | 12.945.368,8 | 62% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.01.01 | Combustibles y lubricantes | 15.250.000,0 | 3.883.275,0 | - | - | 3.405.464,7 | 1.358.550,0 | - | 1.945.428,0 | 13.008,0 | 1.188.965,0 | 93.000,0 | 398.904,3 | 605.905,7 | 12.892.500,7 | 12.892.500,7 | 2.357.499,3 | 85% |
| 2.01.02 | Productos farmacéuticos y medicinales | 700.000,0 | - | - | - | - | - | 13.600,0 | - | - | - | - | 0,0 | - | 13.600,0 | 13.600,0 | 686.400,0 | 2% |
| 2.01.03 | Productos veterinarios | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | #¡DIV/0! |
| 2.01.04 | Tintas, pinturas y diluyentes | 9.500.000,0 | - | 0,0 | - | 1.421.595,3 | - | - | 25.364,0 | 1.848.969,5 | 92.046,0 | 0,0 | 4.517.099,0 | 384.904,0 | 8.289.977,9 | 8.289.977,9 | 1.210.022,1 | 87% |
| 2.01.99 | Otros productos químicos | 8.700.000,0 | - | 1.030,7 | - | - | - | 3.982,0 | - | - | - | 3.540,0 | - | - | 8.552,7 | 8.552,7 | 8.691.447,3 | 0% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2,02 | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 31.071.100,0 | 7.200,0 | 4.797,0 | - | 10.562,0 | 75.939,0 | 4.340,0 | 41.294,0 | 140.725,0 | 62.542,6 | 42.959,1 | 4.011.942,0 | - | 4.402.300,7 | 4.402.300,7 | 26.668.799,3 | 14% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.02.03 | Alimentos y bebidas | 31.071.100,0 | 7.200,0 | 4.797,0 | - | 10.562,0 | 75.939,0 | 4.340,0 | 41.294,0 | 140.725,0 | 62.542,6 | 42.959,1 | 4.011.942,0 | - | 4.402.300,7 | 4.402.300,7 | 26.668.799,3 | 14% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2,03 | MAT. y PROD. DE USO EN CONST. Y MANTENIMIENTO | 1.050.000,0 | - | 5.149,3 | 16.980,0 | 110.910,0 | - | - | 107.959,7 | 90.654,4 | 10.557,5 | 4.500,0 | 963,0 | - | 347.673,9 | 347.673,9 | 702.326,1 | 33% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.03..01 | Materiales y productos metálicos | 20.000,0 | - | - | - | - | - | - | - | - | 1.000,0 | - | 963,0 | - | 1.963,0 | 1.963,0 | 18.037,0 | 10% |
| 2.03.04 | Materiales y productos eléctricos, telefónicos y de cómputo | 730.000,0 | - | 4.951,3 | 16.980,0 | 110.910,0 | - | - | 106.738,4 | 90.654,4 | - | 0,0 | 0,0 | - | 330.234,1 | 330.234,1 | 399.765,9 | 45% |
| 2.03.05 | Materiales y productos de vidrio | 50.000,0 | - | - | - | - | - | - | 0,0 | - | - | - | - | - | 0,0 | 0,0 | 50.000,0 | |
| 2.03.06 | Materiales y productos de plástico | 150.000,0 | - | 198,0 | - | - | - | - | - | - | 9.557,5 | 4.500,0 | - | - | 14.255,5 | 14.255,5 | 135.744,5 | 10% |
| 2.03.99 | Otros materiales y productos de uso en la construcción | 100.000,0 | - | - | - | - | - | - | 1.221,3 | - | - | - | - | - | 1.221,3 | 1.221,3 | 98.778,8 | 1% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2,04 | HERRAMIENTAS, REPUESTOS Y ACCESORIOS | 7.800.000,0 | 4.075,0 | 23.539,5 | 51.010,0 | 27.805,0 | 20.008,0 | 1.558.731,5 | 19.940,0 | - | 22.700,0 | 34.885,0 | 177.085,0 | 1.460.835,0 | 3.400.614,0 | 3.400.614,0 | 4.399.386,0 | 44% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.04.01 | Herramientas e instrumentos | 1.050.000,0 | - | 2.130,0 | 18.510,0 | 18.560,0 | 4.911,5 | 1.505,0 | 19.940,0 | - | - | 20.000,0 | 168.885,0 | 253.110,0 | 507.551,5 | 507.551,5 | 542.448,5 | 48% |
| 2.04.02 | Repuestos y accesorios | 6.750.000,0 | 4.075,0 | 21.409,5 | 32.500,0 | 9.245,0 | 15.096,5 | 1.557.226,5 | - | - | 22.700,0 | 14.885,0 | 8.200,0 | 1.207.725,0 | 2.893.062,5 | 2.893.062,5 | 3.856.937,5 | 43% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2,99 | ÚTILES, MATERIALES Y SUMINISTROS DIVERSOS | 96.188.400,0 | - | 21.500,0 | 1.598.260,0 | 1.464.991,7 | 156.066,0 | 8.587.554,8 | 1.041.930,3 | 1.658.763,1 | 4.866.869,5 | 26.900.803,9 | 6.926.406,0 | 14.169.557,0 | 67.392.702,3 | 67.392.702,3 | 28.795.697,7 | 70% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.99.01 | Útiles y materiales de oficina y cómputo | 19.300.000,0 | - | 21.500,0 | 158.000,0 | 994.881,1 | 5.800,0 | 20.000,0 | 0,0 | 92.173,2 | 6.374,5 | - | 0,0 | 5.556.314,0 | 6.855.042,7 | 6.855.042,7 | 12.444.957,3 | 36% |
| 2.99.03 | Productos de papel, cartón e impresos | 17.450.000,0 | - | 0,0 | 890.100,0 | 108.355,9 | 63.000,0 | 53.845,2 | 0,0 | 213.300,8 | 684.814,0 | 2.700,0 | 5.096.320,0 | 967.403,0 | 8.079.839,0 | 8.079.839,0 | 9.370.161,0 | 46% |
| 2.99.04 | Textiles y vestuario | 9.425.000,0 | - | - | - | - | 0,0 | 691.787,6 | - | - | 4.138.652,0 | 12.865,0 | 20.248,0 | - | 4.863.552,6 | 4.863.552,6 | 4.561.447,4 | 52% |
| 2.99.05 | Útiles y materiales de limpieza | 3.850.000,0 | - | 0,0 | 534.495,0 | 9.000,0 | 87.266,0 | 10.422,0 | 14.000,0 | 1.339.950,0 | - | 0,0 | 1.788.855,0 | - | 3.783.988,0 | 3.783.988,0 | 66.012,0 | 98% |
| 2.99.06 | Útiles y materiales de resguardo y seguridad | 1.038.400,0 | - | - | - | 92.925,0 | - | - | 726.813,0 | - | 14.352,0 | 0,0 | - | - | 834.090,0 | 834.090,0 | 204.310,0 | 80% |
| 2.99.07 | Útiles y materiales de cocina y comedor | 850.000,0 | - | - | - | 252.225,0 | - | - | - | - | - | 0,0 | - | - | 252.225,0 | 252.225,0 | 597.775,0 | 30% |
| 2.99.99 | Otros útiles, materiales y suministros | 42.275.000,0 | - | 0,0 | 15.665,0 | 7.604,8 | 0,0 | 7.811.500,0 | 301.117,3 | 13.339,1 | 22.677,0 | 26.885.238,9 | 20.983,0 | 6.154.590,0 | 41.232.715,1 | 41.232.715,1 | 1.042.284,9 | 98% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 5 | BIENES DURADEROS | 1.271.146.000,0 | - | 550.599,0 | 533.160,0 | 1.294.388,0 | 2.270.773,0 | 1.029.494,0 | 1.639.611,0 | 3.512.239,0 | 900.525,0 | 945.000,0 | 23.461.470,0 | 78.014.347,0 | 114.151.606,0 | 114.151.606,0 | 1.156.994.394,0 | 9% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 5,01 | MAQUINARIA, EQUIPO Y MOBILIARIO | 637.842.900,0 | - | 550.599,0 | 533.160,0 | 1.294.388,0 | 2.270.773,0 | 1.029.494,0 | 1.639.611,0 | 3.512.239,0 | 900.525,0 | 945.000,0 | 23.461.470,0 | 78.014.347,0 | 114.151.606,0 | 114.151.606,0 | 523.691.294,0 | 18% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 5.01.01 | Maquinaria y equipo para la producción | 15.270.000,0 | - | - | - | - | 574.400,0 | - | - | - | - | - | - | 10.671.105,0 | 11.245.505,0 | 11.245.505,0 | 4.024.495,0 | 74% |
| 5.01.02 | Equipo de transporte | 400.000,0 | - | 299.850,0 | - | - | - | - | - | - | - | - | - | - | 299.850,0 | 299.850,0 | 100.150,0 | |
| 5.01.03 | Equipo de comunicación | 413.920.000,0 | - | - | - | - | 0,0 | 0,0 | - | 440.713,0 | 900.525,0 | - | 0,0 | 14.439.434,0 | 15.780.672,0 | 15.780.672,0 | 398.139.328,0 | 4% |
| 5.01.04 | Equipo y mobiliario de oficina | 31.873.000,0 | - | 250.749,0 | 298.160,0 | 539.648,0 | 292.374,0 | 1.029.494,0 | 183.900,0 | 3.071.526,0 | - | - | - | 1.015.836,0 | 6.681.687,0 | 6.681.687,0 | 25.191.313,0 | 21% |
| 5.01.05 | Equipo y programas de cómputo | 162.779.900,0 | - | - | 0,0 | 708.500,0 | 1.403.999,0 | 0,0 | 1.434.647,0 | 0,0 | 0,0 | 945.000,0 | 23.461.470,0 | 49.513.310,0 | 77.466.926,0 | 77.466.926,0 | 85.312.974,0 | 48% |
| 5.01.07 | Equipo y mobiliario educacional, deportivo y recreativo | 10.000.000,0 | - | - | - | - | - | - | 21.064,0 | - | - | - | - | - | 21.064,0 | 21.064,0 | 9.978.936,0 | 0% |

**Anexo 5.**
**Instituto Costarricense sobre Drogas.**
**Ejecución Presupuestaria Mensual.**
**Total Institucional.**
**En Colones Corrientes.**

| CODIGO | DESCRIPCIÓN | PRESUPUESTO AJUSTADO ICD | GASTO EFECTIVO ICD | | | | | | | | | | | | | GASTO TOTAL ICD | DISPONIBLE ICD | EJEC. % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | | | |
| 5.01.99 | Maquinaria y equipo diverso | 3.600.000,0 | - | 0,0 | 235.000,0 | 46.240,0 | - | - | - | - | - | - | - | 2.374.662,0 | 2.655.902,0 | 2.655.902,0 | 944.098,0 | 74% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 5,02 | CONSTRUCCIONES, ADICIONES Y MEJORAS | 633.303.100,0 | - | - | - | - | - | - | - | 0,0 | - | - | - | - | 0,0 | 0,0 | 633.303.100,0 | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 5.02.01 | Edificios | 633.303.100,0 | - | - | - | - | - | - | - | 0,0 | - | - | - | - | 0,0 | 0,0 | 633.303.100,0 | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6 | TRANSFERENCIAS CORRIENTES | 1.094.093.600,0 | - | - | - | - | - | 368.215.100,0 | 3.212.329,0 | - | - | 657.588.802,1 | 20.100.000,0 | - | 1.049.116.231,1 | 1.049.116.231,1 | 44.977.369,0 | 96% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6,01 | TRANSFERENCIAS CORRIENTES AL SECTOR PÚBLICO | 1.041.860.000,0 | - | - | - | - | - | 368.215.100,0 | - | - | - | 641.462.300,0 | - | - | 1.009.677.400,0 | 1.009.677.400,0 | 32.182.600,0 | 97% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6.01.01 | Transferencias corrientes al Gobierno Central | 1.499.400,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.499.400,0 | 0% |
| 6.01.02 | Transferencias corrientes a Órganos Desconcentrados | 1.040.360.600,0 | - | - | - | - | - | 368.215.100,0 | - | - | - | 641.462.300,0 | - | - | 1.009.677.400,0 | 1.009.677.400,0 | 30.683.200,0 | 97% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6,03 | PRESTACIONES | 500.000,0 | - | - | - | - | - | - | - | - | - | 456.601,0 | - | - | 456.601,0 | 456.601,0 | 43.399,0 | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6.03.01 | Prestaciones legales | 500.000,0 | - | - | - | - | - | - | - | - | - | 456.601,0 | - | - | 456.601,0 | 456.601,0 | 43.399,0 | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6,04 | TRANS. CORRIENTES A ENT. PRIV. SIN FINES DE LUCRO | 19.800.000,0 | - | - | - | - | - | - | - | - | - | - | 19.800.000,0 | - | 19.800.000,0 | 19.800.000,0 | - | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6.04.02 | Transferencias corrientes a fundaciones | 19.800.000,0 | - | - | - | - | - | - | - | - | - | - | 19.800.000,0 | - | 19.800.000,0 | 19.800.000,0 | - | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6,06 | OTRAS TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | 3.221.300,0 | - | - | - | - | - | - | - | - | - | 1.255.075,0 | 300.000,0 | - | 1.555.075,0 | 1.555.075,0 | 1.666.225,0 | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6.06.01 | Indemnizaciones | 3.221.300,0 | - | - | - | - | - | - | - | - | - | 1.255.075,0 | 300.000,0 | - | 1.555.075,0 | 1.555.075,0 | 1.666.225,0 | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6,07 | TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO | 28.712.300,0 | - | - | - | - | - | - | 3.212.329,0 | - | - | 14.414.826,1 | - | - | 17.627.155,1 | 17.627.155,1 | 11.085.145,0 | 61% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | #¡DIV/0! |
| 6.07.01 | Transferencias corrientes a organismos internacionales | 28.712.300,0 | - | - | - | - | - | - | 3.212.329,0 | - | - | 14.414.826,1 | - | - | 17.627.155,1 | 17.627.155,1 | 11.085.145,0 | 61% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 9 | CUENTAS ESPECIALES | 147.200.000,0 | 3.070.000,0 | 5.000.000,0 | 3.000.000,0 | 5.040.000,0 | 4.000.000,0 | 5.050.000,0 | 9.207.156,0 | 8.050.000,0 | 1.050.000,0 | 1.396.422,0 | 2.866.100,0 | 12.030.000,0 | 59.759.678,0 | 59.759.678,0 | 87.440.322,0 | 41% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 9,01 | CUENTAS ESPECIALES DIVERSAS | 65.000.000,0 | 3.070.000,0 | 5.000.000,0 | 3.000.000,0 | 5.040.000,0 | 4.000.000,0 | 5.050.000,0 | 9.207.156,0 | 8.050.000,0 | 1.050.000,0 | 1.396.422,0 | 2.866.100,0 | 12.030.000,0 | 59.759.678,0 | 59.759.678,0 | 5.240.322,0 | 92% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 9.01.01 | Gastos confidenciales | 65.000.000,0 | 3.070.000,0 | 5.000.000,0 | 3.000.000,0 | 5.040.000,0 | 4.000.000,0 | 5.050.000,0 | 9.207.156,0 | 8.050.000,0 | 1.050.000,0 | 1.396.422,0 | 2.866.100,0 | 12.030.000,0 | 59.759.678,0 | 59.759.678,0 | 5.240.322,0 | 92% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 9,02 | SUMAS SIN ASIGNACIÓN PRESUPUESTARIA | 82.200.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 82.200.000,0 | 0% |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 9.02.02 | Sumas con destino específico sin asignación presupuestaria | 82.200.000,0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 82.200.000,0 | 0% |
| | | - | | | | | | | | | | | | | - | | | |
| | TOTAL | 5.871.661.300,0 | 313.719.960,0 | 221.165.970,9 | 182.185.220,4 | 193.666.601,0 | 173.237.616,9 | 576.233.553,3 | 207.011.654,1 | 246.861.065,0 | 205.280.109,2 | 877.564.386,9 | 250.540.409,6 | 457.862.288,2 | 3.905.328.835,6 | 3.905.328.835,6 | 1.966.332.464,4 | 67% |