

**MINISTERIO DE CIENCIA, TECNOLOGÍA Y TELECOMUNICACIONES**  
**EJERCICIO ECONÓMICO 2023**  
 -En colones-  
 Código y Nombre del Título: 218 - Ministerio de Ciencia, Tecnología y Telecomunicaciones  
**PROGRAMA 899 RECTORÍA DEL SECTOR TELECOMUNICACIONES**  
 AL 30 DE ABRIL DEL 2023

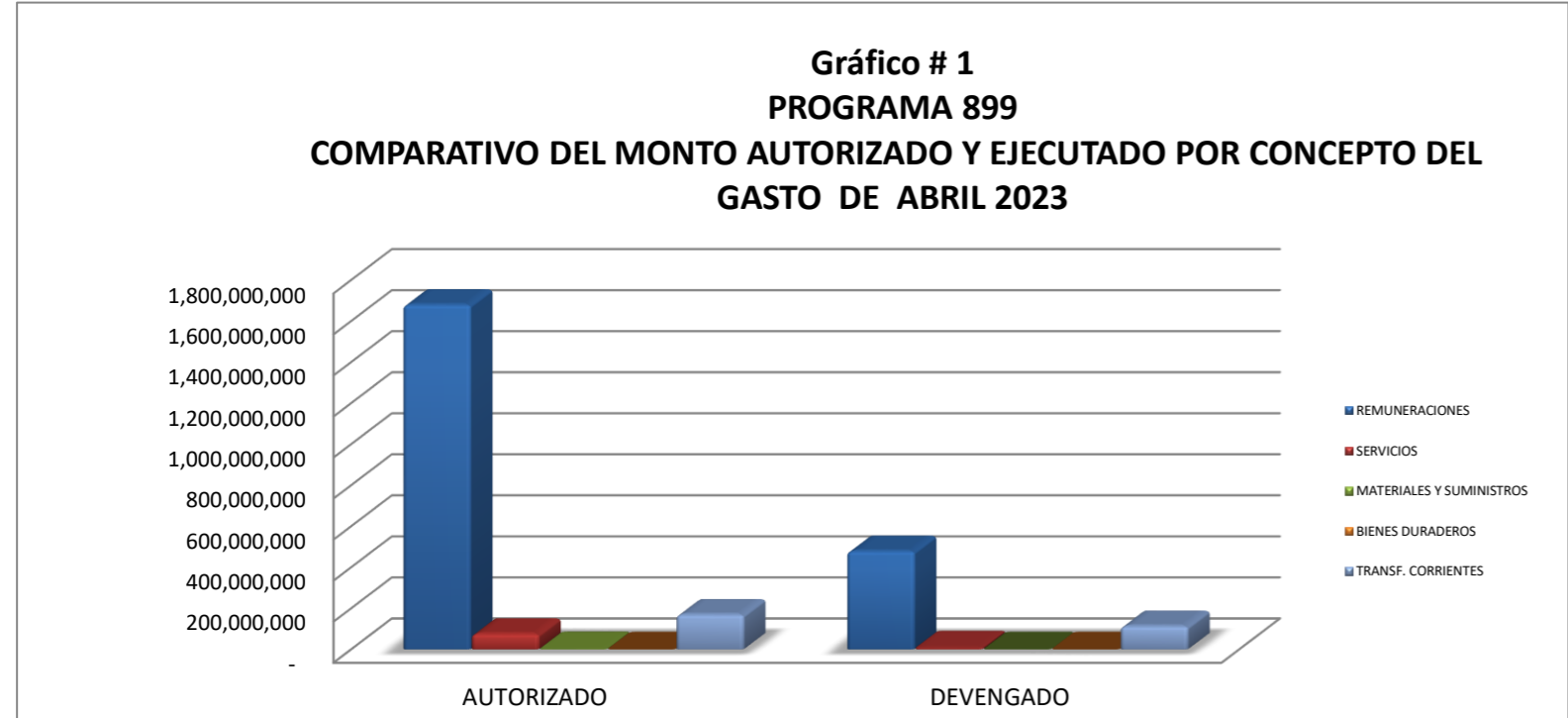
| Partida/Subpartida                                     | PRESUPUESTO INICIAL  | PRESUPUESTO AJUSTADO | PRESUPUESTO ACTUAL   | DEVENGADO          | COMPROMETIDO       | BLOQUEO    | DISPONIBLE MENOS DECRETO EN TRAMITE | DISPONIBLE           | Devengado más comprometido | DISPONIBLE LIBERADO  | % Devengado    |
|--|--|----------------------|----------------------|--------------------|--------------------|------------|-------------------------------------|----------------------|----------------------------|----------------------|----------------|
| Código   | Descripción  |                      |                      |                    |                    |            |                                     |                      |                            |                      |                |
| <b>TOTAL</b>   | <b>1,928,274,677</b>                                       | <b>1,928,274,677</b> | <b>1,928,274,677</b> | <b>600,980,599</b> | <b>190,075,098</b> | <b>-</b>   | <b>1,137,218,980</b>                | <b>1,137,218,980</b> | <b>41.0%</b>               | <b>1,057,973,086</b> | <b>31.17%</b>  |
| <b>0 REMUNERACIONES</b>                                | <b>1,679,900,770</b>                                       | <b>1,679,900,770</b> | <b>1,679,900,770</b> | <b>478,883,025</b> | <b>155,445,117</b> | <b>-</b>   | <b>1,045,572,628</b>                | <b>1,045,572,628</b> | <b>37.8%</b>               | <b>994,772,716</b>   | <b>28.51%</b>  |
| <b>REMUNERACIONES BÁSICAS</b>                          |  |                      |                      |                    |                    |            |                                     |                      |                            |                      |                |
| <b>1</b>   | <b>1,193,151,526</b>                                       | <b>1,193,151,526</b> | <b>1,193,151,526</b> | <b>310,479,264</b> | <b>-</b>           | <b>-</b>   | <b>882,672,262</b>                  | <b>882,672,262</b>   | <b>26.0%</b>               | <b>842,984,830</b>   | <b>26.02%</b>  |
| E-00101  | Sueldos para cargos fijos                                  | 1,193,151,526.00     | 1,193,151,526        | 1,193,151,526      | 310,479,264        | -          | 882,672,262                         | 882,672,262          | 26.0%                      | 842,984,830          | 26.02%         |
| <b>3 INCENTIVOS SALARIALES</b>                         | <b>228,752,244</b>   | <b>228,752,244</b>   | <b>228,752,244</b>   | <b>89,848,878</b>  | <b>-</b>           | <b>-</b>   | <b>138,903,366</b>                  | <b>138,903,366</b>   | <b>39.3%</b>               | <b>135,597,403</b>   | <b>39.28%</b>  |
| E-00301  | Retribución por años servidos                              | 8,794,308.00         | 8,794,308            | 8,794,308          | 1,508,380          | -          | 7,285,928                           | 7,285,928            | 17.2%                      | 7,285,928            | 17.15%         |
| E-00302  | Restricción al ejercicio liberal de la profesión           | 10,160,670.00        | 10,160,670           | 10,160,670         | 3,074,400          | -          | 7,086,270                           | 7,086,270            | 30.3%                      | 7,086,270            | 30.26%         |
| E-00303  | Decimotercer mes   | 109,960,788.00       | 109,960,788          | 109,960,788        | -                  | -          | 109,960,788                         | 109,960,788          | 0.0%                       | 106,654,825          | 0.00%          |
| E-00304  | Salario escolar  | 96,781,566.00        | 96,781,566           | 96,781,566         | 85,175,178         | -          | 11,606,388                          | 11,606,388           | 88.0%                      | 11,606,388           | 88.01%         |
| E-00399  | Otros incentivos salariales                                | 3,054,912.00         | 3,054,912            | 3,054,912          | 90,920             | -          | 2,963,992                           | 2,963,992            | 3.0%                       | 2,963,992            | 2.98%          |
| <b>4 SOCIAL</b>  | <b>127,884,000</b>   | <b>127,884,000</b>   | <b>127,884,000</b>   | <b>39,076,524</b>  | <b>76,923,476</b>  | <b>-</b>   | <b>11,884,000</b>                   | <b>11,884,000</b>    | <b>90.7%</b>               | <b>8,014,476</b>     | <b>30.56%</b>  |
| E0040120089900   | Contribución Patronal al Seguro de Salud CCSS              | 121,326,000.00       | 121,326,000          | 121,326,000        | 37,072,584         | 72,927,416 | 11,326,000                          | 11,326,000           | 90.7%                      | 7,654,913            | 30.56%         |
| E0040520089900   | Contribución Patronal al BPDC                              | 6,558,000.00         | 6,558,000            | 6,558,000          | 2,003,940          | 3,996,060  | 558,000                             | 558,000              | 91.5%                      | 359,563              | 30.56%         |
| <b>5 CAPITALIZ.</b>                                    | <b>130,113,000</b>   | <b>130,113,000</b>   | <b>130,113,000</b>   | <b>39,478,359</b>  | <b>78,521,641</b>  | <b>-</b>   | <b>12,113,000</b>                   | <b>12,113,000</b>    | <b>90.7%</b>               | <b>8,176,007</b>     | <b>30.34%</b>  |
| E0050120089900   | Contribución Patronal al Seguro de Pensiones de la CCSS    | 71,090,000.00        | 71,090,000           | 71,090,000         | 21,443,011         | 43,556,989 | 6,090,000                           | 6,090,000            | 91.4%                      | 3,938,941            | 30.16%         |
| E0050220089900   | Aporte Patronal al Régimen Obligatorio de Pensiones Compl. | 39,349,000.00        | 39,349,000           | 39,349,000         | 12,023,572         | 22,976,428 | 4,349,000                           | 4,349,000            | 88.9%                      | 3,158,377            | 30.56%         |
| E0050320089900   | Aporte Patronal al Fondo de Capitalización Laboral         | 19,674,000.00        | 19,674,000           | 19,674,000         | 6,011,776          | 11,988,224 | 1,674,000                           | 1,674,000            | 91.5%                      | 1,078,689            | 30.56%         |
| <b>1 SERVICIOS</b>                                     | <b>76,339,027</b>  | <b>76,339,027</b>    | <b>76,339,027</b>    | <b>8,354,665</b>   | <b>16,605,771</b>  | <b>-</b>   | <b>51,378,592</b>                   | <b>51,378,592</b>    | <b>32.7%</b>               | <b>35,429,848</b>    | <b>10.94%</b>  |
| <b>SERVICIOS COMERCIALES Y FINANCIEROS</b>             |  |                      |                      |                    |                    |            |                                     |                      |                            |                      |                |
| <b>103</b>   | <b>8,863,548</b>   | <b>8,863,548</b>     | <b>8,863,548</b>     | <b>92,145</b>      | <b>8,705,470</b>   | <b>-</b>   | <b>65,933</b>                       | <b>65,933</b>        | <b>99.3%</b>               | <b>58,559</b>        | <b>1.04%</b>   |
| E-10301  | Información  | 8,848,800.00         | 8,848,800            | 8,848,800          | 90,242             | 8,699,999  | 58,559                              | 58,559               | 99.3%                      | 58,559               | 1.02%          |
| E-10306  | Comisiones y gastos por serv.                              | 14,748.00            | 14,748               | 14,748             | 1,903              | 5,471      | 7,374                               | 7,374                | 50.0%                      | -                    | 12.90%         |
| <b>104 APOYO</b>                                       | <b>47,638,800</b>  | <b>47,638,800</b>    | <b>47,638,800</b>    | <b>2,935,876</b>   | <b>4,140,551</b>   | <b>-</b>   | <b>40,562,373</b>                   | <b>40,562,373</b>    | <b>14.9%</b>               | <b>35,034,583</b>    | <b>6.16%</b>   |
| E-10404  | Servicios en ciencias económicas y sociales                | 35,033,220.00        | 69,329,701           | 35,033,220         | -                  | -          | 35,033,220                          | 35,033,220           | 0.0%                       | 35,033,220           | 0.00%          |
| E-10406  | Servicios generales  | 12,605,580.00        | 20,000,000           | 12,605,580         | 2,935,876          | 4,140,551  | 5,529,153                           | 5,529,153            | 56.1%                      | 1,363                | 23.29%         |
| <b>105 TRANSPORTE</b>                                  | <b>8,586,679</b>   | <b>8,586,679</b>     | <b>8,586,679</b>     | <b>561,851</b>     | <b>927,748.16</b>  | <b>-</b>   | <b>7,097,080</b>                    | <b>7,097,080</b>     | <b>17.3%</b>               | <b>-</b>             | <b>6.54%</b>   |
| E-10501  | Transporte dentro del país                                 | 49,160.00            | 49,160               | 49,160             | 18,130             | 6,450      | 24,580                              | 24,580               | 50.0%                      | -                    | 36.88%         |
| E-10502  | Viáticos dentro del país                                   | 537,519.00           | 537,519              | 537,519            | 322,600            | 214,919    | -                                   | -                    | 100.0%                     | -                    | 60.02%         |
| E-10503  | Transporte en el exterior                                  | 4,000,000.00         | 4,000,000            | 4,000,000          | -                  | -          | 4,000,000                           | 4,000,000            | 0.0%                       | -                    | 0.00%          |
| E-10504  | Viáticos en el exterior                                    | 4,000,000.00         | 4,000,000            | 4,000,000          | 221,121            | 706,379    | 3,072,500                           | 3,072,500            | 23.2%                      | -                    | 5.53%          |
| <b>106 OTRAS OBLIGACIONES</b>                          | <b>9,000,000</b>   | <b>9,000,000</b>     | <b>9,000,000</b>     | <b>4,764,793</b>   | <b>932,002</b>     | <b>-</b>   | <b>3,303,205</b>                    | <b>3,303,205</b>     | <b>63.3%</b>               | <b>336,706</b>       | <b>52.94%</b>  |
| E-10601  | Seguros  | 9,000,000.00         | 9,000,000            | 9,000,000          | 4,764,793          | 932,002    | 3,303,205                           | 3,303,205            | 63.3%                      | 336,706              | 52.94%         |
| <b>108 MANT. Y REP.</b>                                | <b>1,900,000</b>   | <b>1,900,000</b>     | <b>1,900,000</b>     | <b>-</b>           | <b>1,900,000</b>   | <b>-</b>   | <b>-</b>                            | <b>-</b>             | <b>0.0%</b>                | <b>-</b>             | <b>0.00%</b>   |
| E-10805  | Mant. y rep. de equipo de transporte                       | 1,900,000.00         | 1,900,000            | 1,900,000          | -                  | 1,900,000  | -                                   | -                    | 100.0%                     | -                    | 0.00%          |
| <b>199 SERVICIOS DIVERSOS</b>                          | <b>350,000</b>   | <b>350,000</b>       | <b>350,000</b>       | <b>-</b>           | <b>-</b>           | <b>-</b>   | <b>350,000</b>                      | <b>350,000</b>       | <b>0.0%</b>                | <b>-</b>             | <b>0.00%</b>   |
| E-19905  | Deducibles   | 350,000.00           | 350,000              | 350,000            | -                  | -          | 350,000                             | 350,000              | 0.0%                       | -                    | 0.00%          |
| <b>2 MATERIALES Y SUMINISTROS</b>                      | <b>1,933,200</b>   | <b>1,933,200</b>     | <b>1,933,200</b>     | <b>202,681</b>     | <b>288,919</b>     | <b>-</b>   | <b>1,441,600</b>                    | <b>1,441,600</b>     | <b>25.4%</b>               | <b>-</b>             | <b>10.48%</b>  |
| <b>PRODUCTOS QUÍMICOS Y CONEXOS</b>                    |  |                      |                      |                    |                    |            |                                     |                      |                            |                      |                |
| <b>201</b>   | <b>983,200</b>   | <b>983,200</b>       | <b>983,200</b>       | <b>202,681</b>     | <b>288,919</b>     | <b>-</b>   | <b>491,600</b>                      | <b>491,600</b>       | <b>50.0%</b>               | <b>-</b>             | <b>20.61%</b>  |
| E-20101  | Combustibles y lubricantes                                 | 983,200.00           | 983,200              | 983,200            | 202,681            | 288,919    | 491,600                             | 491,600              | 50.0%                      | -                    | 20.61%         |
| <b>MATERIALES Y PROD. DE USO EN LA CONSTR. Y MANT.</b> |  |                      |                      |                    |                    |            |                                     |                      |                            |                      |                |
| <b>203</b>   | <b>950,000</b>   | <b>950,000</b>       | <b>950,000</b>       | <b>-</b>           | <b>-</b>           | <b>-</b>   | <b>950,000</b>                      | <b>950,000</b>       | <b>0.0%</b>                | <b>-</b>             | <b>0.00%</b>   |
| E-20304  | Material y productos eléctricos, telef. y de cómputo       | 950,000.00           | 950,000              | 950,000            | -                  | -          | 950,000                             | 950,000              | 0.0%                       | -                    | 0.00%          |
| <b>6 TRANSF. CORRIENTES</b>                            | <b>170,101,680</b>   | <b>170,101,680</b>   | <b>170,101,680</b>   | <b>113,540,228</b> | <b>17,735,291</b>  | <b>-</b>   | <b>38,826,161</b>                   | <b>38,826,161</b>    | <b>77.2%</b>               | <b>27,770,522</b>    | <b>66.75%</b>  |
| <b>601 TRANSF. CORRIENTES AL</b>                       | <b>23,871,751</b>  | <b>23,871,751</b>    | <b>23,871,751</b>    | <b>7,031,208</b>   | <b>14,068,792</b>  | <b>-</b>   | <b>2,771,751</b>                    | <b>2,771,751</b>     | <b>88.4%</b>               | <b>2,049,439</b>     | <b>29.45%</b>  |
| E6010320089900   | Caja Costarricense del Seguro Social IP 200                | 20,592,664.00        | 20,592,664           | 20,592,664         | 6,029,246          | 11,970,754 | 2,592,664                           | 2,592,664            | 87.4%                      | 1,969,571            | 29.28%         |
| E6010320289900   | Caja Costarricense del Seguro Social IP 202                | 3,279,087.00         | 3,279,087            | 3,279,087          | 1,001,962          | 2,098,038  | 179,087                             | 179,087              | 94.5%                      | 79,868               | 30.56%         |
| <b>603 PRESTACIONES</b>                                | <b>41,874,064</b>  | <b>41,874,064</b>    | <b>41,874,064</b>    | <b>2,153,155</b>   | <b>3,666,499</b>   | <b>-</b>   | <b>36,054,410</b>                   | <b>36,054,410</b>    | <b>13.9%</b>               | <b>25,721,083</b>    | <b>5.14%</b>   |
| E-60301  | Prestaciones legales                                       | 35,956,067.00        | 35,956,067           | 35,956,067         | -                  | 3,666,499  | 32,289,568                          | 32,289,568           | 10.2%                      | 21,956,241           | 0.00%          |
| E-60399  | Otras prestaciones   | 5,917,997.00         | 5,917,997            | 5,917,997          | 2,153,155          | -          | 3,764,842                           | 3,764,842            | 36.4%                      | 3,764,842            | 36.38%         |
| <b>TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO</b>     |  |                      |                      |                    |                    |            |                                     |                      |                            |                      |                |
| <b>607</b>   | <b>104,355,865</b>   | <b>104,355,865</b>   | <b>104,355,865</b>   | <b>104,355,865</b> | <b>-</b>           | <b>-</b>   | <b>-</b>                            | <b>-</b>             | <b>100.0%</b>              | <b>-</b>             | <b>100.00%</b> |
| 60701  | Transferencias corrientes a organismos internacionales     | 104,355,865          | 104,355,865          | 104,355,865        | 104,355,865        | -          | -                                   | -                    | 100.0%                     | -                    | 100.00%        |

| PRESUPUESTO INICIAL | PRESUPUESTO ACTUAL | DEVENGADO | COMPROMETIDO | PARTIDAS BLOQUEADAS | DISPONIBLE MENOS PARTIDAS BLOQUEADAS | DISPONIBLE | Devengado más comprometido | COMPROMETIDO | Devengado |
|---------------------|--------------------|-----------|--------------|---------------------|--------------------------------------|------------|----------------------------|--------------|-----------|
|---------------------|--------------------|-----------|--------------|---------------------|--------------------------------------|------------|----------------------------|--------------|-----------|

| Resumen de Transferencia a otras Instituciones 899 |  |                    |                    |                    |                    |          |          |          |               |          |                |
|--|--|--------------------|--------------------|--------------------|--------------------|----------|----------|----------|---------------|----------|----------------|
| E6070120089900                                     | TELECOMUNICACIONES UIT                         | 73,619,066.00      | 73,619,066         | 73,619,066         | 73,619,066         | -        | -        | -        | 100.0%        | -        | 100.00%        |
| E6070121089900                                     | INTERNACIONAL PARA LA Cooperación y Desarrollo | -                  | -                  | -                  | -                  | -        | -        | -        | 0.0%          | -        | 0.00%          |
| E6070120589900                                     | REGIONAL DE TELECOMUNICACIONES                 | 30,736,799.00      | 30,736,799         | 30,736,799         | 30,736,799         | -        | -        | -        | 100.0%        | -        | 100.00%        |
|  |  | <b>104,355,865</b> | <b>104,355,865</b> | <b>104,355,865</b> | <b>104,355,865</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>100.0%</b> | <b>-</b> | <b>100.00%</b> |

**EJERCICIO ECONÓMICO 2023**  
 -En colones-  
 Código y Nombre del Título: 218 - Ministerio de Ciencia, Tecnología y Telecomunicaciones  
**PROGRAMA 899 RECTORÍA DEL SECTOR TELECOMUNICACIONES**  
 AL 30 DE ABRIL 2023

| Código       | Partida/Subpartida Descripción | AUTORIZADO           | DEVENGADO          | COMPROMETIDO       | DISPONIBLE           | % DEV. Y COMP. | % DEVENGADO  |
|--------------|--------------------------------|----------------------|--------------------|--------------------|----------------------|----------------|--------------|
| 0            | REMUNERACIONES                 | 1,679,900,770        | 478,883,025        | 155,445,117        | 1,045,572,628        | 37.8%          | 28.5%        |
| 1            | SERVICIOS                      | 76,339,027           | 8,354,665          | 16,605,771         | 51,378,592           | 32.7%          | 10.9%        |
| 2            | MATERIALES Y SUMINISTROS       | 1,933,200            | 202,681            | 288,919            | 1,441,600            | 25.4%          | 10.5%        |
| 5            | BIENES DURADEROS               | -                    | -                  | -                  | -                    | #DIV/0!        | #DIV/0!      |
| 6            | TRANSF. CORRIENTES             | 170,101,680          | 113,540,228        | 17,735,291         | 38,826,161           | 77.2%          | 66.7%        |
| 9            | CUENTAS ESPECIALES             | -                    | -                  | -                  | -                    | 0.0%           | 0.0%         |
| <b>TOTAL</b> |                                | <b>1,928,274,677</b> | <b>600,980,599</b> | <b>190,075,098</b> | <b>1,137,218,980</b> | <b>41.0%</b>   | <b>31.2%</b> |



**MINISTERIO DE CIENCIA, TECNOLOGÍA Y TELECOMUNICACIONES**  
**PROGRAMA 899 RECTORÍA DEL SECTOR TELECOMUNICACIONES**  
-En colones-  
**AL 30 DE ABRIL 2023**

| Código       | Partida/Subpartida<br>Descripción                    | PRESUPUESTO<br>ACTUAL | DEVENGADO          | COMPROMETIDO       | DISPONIBLE           | % DEV. Y<br>COMP. | %<br>DEVENGADO  |
|--------------|--|-----------------------|--------------------|--------------------|----------------------|-------------------|-----------------|
| <b>0</b>     | <b>REMUNERACIONES</b>                                | <b>1,679,900,770</b>  | <b>478,883,025</b> | <b>155,445,117</b> | <b>1,045,572,628</b> | <b>37.8%</b>      | <b>28.5%</b>    |
| 1            | REMUNERACIONES BÁSICAS                               | 1,193,151,526         | 310,479,264        | -                  | 882,672,262          | 26.0%             | 26.0%           |
| 3            | INCENTIVOS SALARIALES                                | 228,752,244           | 89,848,878         | -                  | 138,903,366          | 39.3%             | 39.3%           |
| 4            | CONTRIB. PATR. AL DESARROLLO Y LA SEG. SOCIAL        | 127,884,000           | 39,076,524         | 76,923,476         | 11,884,000           | 90.7%             | 30.6%           |
| 5            | CONTRIB. PATR. FDOS PENS. Y OTROS FDOS DE CAPITALIZ. | 130,113,000           | 39,478,359         | 78,521,641         | 12,113,000           | 90.7%             | 30.3%           |
| <b>1</b>     | <b>SERVICIOS</b>                                     | <b>76,339,027</b>     | <b>8,354,665</b>   | <b>16,605,771</b>  | <b>51,378,592</b>    | <b>32.7%</b>      | <b>10.9%</b>    |
| 102          | SERVICIOS BÁSICOS                                    | -                     | -                  | -                  | -                    | #¡DIV/0!          | #¡DIV/0!        |
| 103          | SERVICIOS COMERCIALES Y FINANCIEROS                  | 8,863,548             | 92,145             | 8,705,470          | 65,933               | 99.3%             | 1.0%            |
| 104          | SERVICIOS DE GESTIÓN Y APOYO                         | 47,638,800            | 2,935,876          | 4,140,551          | 40,562,373           | 14.9%             | 6.2%            |
| 105          | GASTOS DE VIAJE Y TRANSPORTE                         | 8,586,679             | 561,851            | 927,748            | 7,097,080            | 17.3%             | 6.5%            |
| 106          | SEGUROS, REASEGUROS Y OTRAS OBLIGACIONES             | 9,000,000             | 4,764,793          | 932,002            | 3,303,205            | 63.3%             | 52.9%           |
| 107          | CAPACITACIÓN Y PROTOCOLO                             | -                     | -                  | -                  | -                    | #¡DIV/0!          | #¡DIV/0!        |
| 108          | MANT. Y REP.   | 1,900,000             | -                  | 1,900,000          | -                    | 0.0%              | 0.0%            |
| 199          | SERVICIOS DIVERSOS                                   | 350,000               | -                  | -                  | 350,000              | 0.0%              | 0.0%            |
| <b>2</b>     | <b>MATERIALES Y SUMINISTROS</b>                      | <b>1,933,200</b>      | <b>202,681</b>     | <b>288,919</b>     | <b>1,441,600</b>     | <b>25.4%</b>      | <b>10.5%</b>    |
| 201          | PRODUCTOS QUÍMICOS Y CONEXOS                         | 983,200               | 202,681            | 288,919            | 491,600              | 50.0%             | 20.6%           |
| 202          | ALIMENTOS Y PRODUCTOS AGROPECUARIOS                  | -                     | -                  | -                  | -                    | #¡DIV/0!          | #¡DIV/0!        |
| 204          | HERRAMIENTAS, REPUESTOS Y ACCESORIOS                 | -                     | -                  | -                  | -                    | #¡DIV/0!          | #¡DIV/0!        |
| 299          | ÚTILES, MATERIALES Y SUMINISTROS DIVERSOS            | -                     | -                  | -                  | -                    | #¡DIV/0!          | #¡DIV/0!        |
| <b>5</b>     | <b>BIENES DURADEROS</b>                              | <b>-</b>              | <b>-</b>           | <b>-</b>           | <b>-</b>             | <b>#¡DIV/0!</b>   | <b>#¡DIV/0!</b> |
| E-50105      | EQUIPO Y PROGRAMA DE COMPUTO                         | -                     | -                  | -                  | -                    | 0.0%              | 0.0%            |
| E-59903      | BIENES INTANGIBLES                                   | -                     | -                  | -                  | -                    | 0.0%              | 0.0%            |
| <b>6</b>     | <b>TRANSF. CORRIENTES</b>                            | <b>170,101,680</b>    | <b>113,540,228</b> | <b>17,735,291</b>  | <b>38,826,161</b>    | <b>77.2%</b>      | <b>66.7%</b>    |
| 601          | TRANSF. CORRIENTES AL SECTOR PÚBLICO                 | 23,871,751            | 7,031,208          | 14,068,792         | 2,771,751            | 88.4%             | 29.5%           |
| 603          | PRESTACIONES   | 41,874,064            | 2,153,155          | 3,666,499          | 36,054,410           | 13.9%             | 5.1%            |
| 607          | TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO          | 104,355,865           | 104,355,865        | -                  | -                    | 100.0%            | 100.0%          |
| <b>9</b>     | <b>CUENTAS ESPECIALES</b>                            | <b>-</b>              | <b>-</b>           | <b>-</b>           | <b>-</b>             | <b>0.0%</b>       | <b>0.0%</b>     |
| E-90201      | SUMAS LIBRES SIN ASIGNACION PRESUPUESTARIA           | -                     | -                  | -                  | -                    | 0.0%              | 0.0%            |
| <b>TOTAL</b> |  | <b>1,928,274,677</b>  | <b>600,980,599</b> | <b>190,075,098</b> | <b>1,137,218,980</b> | <b>41.0%</b>      | <b>31.2%</b>    |

**MINISTERIO DE CIENCIA, TECNOLOGÍA Y TELECOMUNICACIONES**  
**EJERCICIO ECONÓMICO 2023**  
**PROGRAMA 899 RECTORÍA DE TELECOMUNICACIONES**

**CUADRO COMPARATIVO**  
**MONTOS DE EJECUCIÓN - COMPROMISO Y DISPONIBLE POR MES**

|                     | ENERO         | FEBRERO       | MARZO         | ABRIL         | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---------------------|---------------|---------------|---------------|---------------|------|-------|-------|--------|------------|---------|-----------|-----------|
| <b>PRESUPUESTO</b>  | 1,928,274,677 | 1,928,274,677 | 1,928,274,677 | 1,928,274,677 |      |       |       |        |            |         |           |           |
| <b>DEVENGADO</b>    | 96,058,112    | 296,756,713   | 499,740,061   | 600,980,599   |      |       |       |        |            |         |           |           |
| <b>COMPROMETIDO</b> | 332,505,359   | 216,853,372   | 197,795,177   | 190,075,098   |      |       |       |        |            |         |           |           |
| <b>DISPONIBLE</b>   | 1,499,711,205 | 1,414,664,592 | 1,230,739,439 | 1,137,218,980 |      |       |       |        |            |         |           |           |

**CUADRO COMPARATIVO**  
**PROCENTAJES DE EJECUCIÓN - COMPROMISO Y DISPONIBLE POR MES PERIODO 2023**

|                     | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---------------------|-------|---------|-------|-------|------|-------|-------|--------|------------|---------|-----------|-----------|
| <b>DEVENGADO</b>    | 5%    | 15%     | 26%   | 31%   |      |       |       |        |            |         |           |           |
| <b>COMPROMETIDO</b> | 17%   | 11%     | 10%   | 10%   |      |       |       |        |            |         |           |           |
| <b>DISPONIBLE</b>   | 78%   | 73%     | 64%   | 59%   |      |       |       |        |            |         |           |           |
|                     | 100%  | 100%    | 100%  | 100%  | 0%   | 0%    | 0%    | 0%     | 0%         | 0%      | 0%        | 0%        |

**PROGRAMA 899**  
**COMPARATIVO EJECUCIÓN PRESUPUESTARIA MENSUAL**  
**EJERCICIO ECONÓMICO 2023**

