

MINISTERIO DE OBRAS PÚBLICAS, TRANSPORTES Y DE VIVIENDA Y DESARROLLO URBANO											
ESTADO DE EJECUCIÓN PRESUPUESTARIA DE EGRESOS. COMPARATIVO A MAYO 2014/2013											
Codigo	Concepto	Credito Presupuestario			Devengado			Saldo Presupuestario			
		2014	2013	Variacion	2014	2013	Variacion	2014	2013	Variacion	
51	Ucimineiaciocis	\$ 16815.122.38	\$ 16470.988.54	\$ 344.133.84	\$ 6426,410.37	\$ 6328,340.14	\$ 98,070.1^	\$ 10388,712.01	\$ 10142.648.40	\$ 246.06(61	
511	Ki numeral nines l'lin.iim'itcs	\$ 11507,984.24	\$ 9294.323.09	\$ 2213.661.15	\$ 4440.712.43	\$ 3721,850.16	\$ 718.862.27	\$ 7067,27181	\$ 5572,472.93	\$ 1494.798.88	
51101	Sueldos	\$ 11099,954.24	\$ 89.14.526.154	\$ 2185.427.70	\$ 4440.376.28	\$ 3721.850.16	\$ 718,526.12	\$ 6659,577.96	\$ 5192,676.38	\$ 1466.90.1.58	
51103	Agilili.ilitos	\$ 408.030.00	\$ 379.796.55	\$ 28,23345	\$ 336.15	\$ 336.15	\$ 336.15	\$ 407,693.85	\$ 179.796.55	\$ 27,897.30	
512	Remuneraciones Eventuales	\$ 3520548.00	\$ 5380.024.51	\$ (1859.476.51)	\$ 1295354.88	\$ 1904.787.18	\$ (608.93230)	\$ 2224.693.12	\$ 3475.237.33	\$ (1250.544.21)	
51101	Sueldos	\$ 11099,954.24	\$ 89.14.526.154	\$ 2185.427.70	\$ 4440.376.28	\$ 3721.850.16	\$ 718,526.12	\$ 6659,577.96	\$ 5192,676.38	\$ 1466.90.1.58	
513	Agilili.ilitos	\$ 408.030.00	\$ 379.796.55	\$ 28,23345	\$ 336.15	\$ 336.15	\$ 336.15	\$ 407,693.85	\$ 179.796.55	\$ 27,897.30	
513	Keiniinerai nines Kxtraoi dinarlas	\$ 2.24656	\$ 2.24656	\$ (2.246.56)	\$ 2.246.56	\$ 2.246.56	\$ (2.246.56)	\$ 2.246.56	\$ 2.246.56	\$ (2.246.56)	
51301	Moras Extraordinarias	\$ 2.24656	\$ 2.24656	\$ (2.246.56)	\$ 2.246.56	\$ 2.246.56	\$ (2.246.56)	\$ 2.246.56	\$ 2.246.56	\$ (2.246.56)	
514	Contrilniciones Patronales i Inst tie Seg Social Piblicas	\$ 917,827.23	\$ 884,921.94	\$ 32,905.29	\$ 356.763.50	\$ 355.164.21	\$ 1,599.29	\$ 561.063.73	\$ 529.75773	\$ 31,306.00	
51401	I'm Remiineraciones Permanentes	\$ 684,498.51	\$ 595,861.32	\$ 88,637.19	\$ 266,043.47	\$ 245.787.48	\$ 20,255.99	\$ 418,455.04	\$ 350,073.14	\$ 68,381.90	
51402	I'or Remtinci ariones Evcnluacs	\$ 233,328.72	\$ 288,867.35	\$ (55.538.63)	\$ 90.720.03	\$ 109,18346	\$ (18,463.43)	\$ 142,608.69	\$ 179,683.89	\$ (37,075.20)	
51403	I'oi Remiineraciones Kxtraoi dinarias	\$ 193.27	\$ 193.27	\$ (193.27)	\$ 193.27	\$ 193.27	\$ (193.27)	\$ 193.27	\$ 193.27	\$ (193.27)	
515	Cmiti'dim nines Patronales i Inst lie Seg Social Pnvatlas	\$ 841.327.91	\$ 824.45756	\$ 16,870.35	\$ 321.650.96	\$ 313.551.37	\$ 8,099.59	\$ 519.676.95	\$ 510.906.19	\$ 8,770.76	
51501	I'or Remuneraciones Permanentes	\$ 643,508.54	\$ 492,461.50	\$ 151,047.04	\$ 246,806.14	\$ 205,669.76	\$ 41,136.38	\$ 396,702.40	\$ 286,791.74	\$ 109,910.66	
51502	I'm Remiineraciones Eventuales	\$ 197,819.37	\$ 331,897.55	\$ (134,078.18)	\$ 74,844.82	\$ 107,783.10	\$ (32,938.28)	\$ 122,974.55	\$ 224.11445	\$ (101.139.90)	
51503	I'm Remiineraciones Extraordinarias	\$ 98.51	\$ 98.51	\$ (98.51)	\$ 98.51	\$ 98.51	\$ (98.51)	\$ 98.51	\$ 98.51	\$ (98.51)	
516	Castos de Representation	\$ 27,435.00	\$ 27,078.70	\$ 356.30	\$ 11,428.60	\$ 11,428.60	\$ 0	\$ 16,006.40	\$ 15,650.11	\$ 356.30	
51601	I'or Prestation de Servicios en el Pais	\$ 27,435.00	\$ 27,078.70	\$ 356.30	\$ 11,428.60	\$ 11,428.60	\$ 0	\$ 16,006.40	\$ 15,650.11	\$ 356.30	
517	Indeinni/acioncs	\$ 57,936.18	\$ 57,936.18	\$ (57,936.18)	\$ 19,312.06	\$ 19,312.06	\$ (19,312.06)	\$ 19,312.06	\$ 19,312.06	\$ (19,312.06)	
51701	Al Personal de Servicios Permanentes	\$ 44,687.22	\$ 44,687.22	\$ (44,687.22)	\$ 14,895.74	\$ 14,895.74	\$ (14,895.74)	\$ 14,895.74	\$ 14,895.74	\$ (14,895.74)	
51702	Al Personal de Servicios Kvenluales	\$ 13,248.96	\$ 13,248.96	\$ (13,248.96)	\$ 4,416.32	\$ 4,416.32	\$ 0	\$ 8,832.64	\$ 8,832.64	\$ 0	
54	Adquisiciones de Kienesy Servicios	\$ 30776,622.96	\$ 31077,814.04	\$ (301.19108)	\$ 10256,681.84	\$ 8884,079.92	\$ 1372.60192	\$ 20519,941.12	\$ 22,193,734.12	\$ (1673,793.00)	
541	Kienscdc liso y Consilino	\$ 2620,588.98	\$ 4516,665.71	\$ (1896.076.73)	\$ 949,525.73	\$ 922,892.31	\$ 26,633.42	\$ 1671,063.25	\$ 3593,773.40	\$ (1922,710.15)	
54101	Pruliliu IDS Alinictiticos para Personas	\$ 121,979.22	\$ 151,028.75	\$ (29,049.53)	\$ 2,500.83	\$ 7,567.08	\$ (5,066.25)	\$ 119,478.39	\$ 143,461.67	\$ (23,983.28)	
54102	I'ioductos Agropecuariis y l'oi vstals	\$ 3,196.67	\$ 3,717.35	\$ (520.68)	\$ 1,030.17	\$ 1,422.35	\$ (392.18)	\$ 2,166.50	\$ 2,295.00	\$ (128.50)	
54104	Piodiu los Textiles v Vestuarios	\$ 199,549.29	\$ 182,726.32	\$ 16,822.97	\$ 34,464.79	\$ 17,602.06	\$ 16,862.73	\$ 165,084.50	\$ 165,124.26	\$ (39.76)	
54105	Productos ile l'apel y Cutmi	\$ 114,997.61	\$ 59,235.82	\$ 55,761.79	\$ 7,967.00	\$ 10,563.45	\$ (2,596.45)	\$ 107,030.61	\$ 48,672.37	\$ 58,358.24	
54106	Productos de Cuero v Cancho	\$ 5,364.60	\$ 5,964.47	\$ (599.78)	\$ 285.70	\$ 1,968.00	\$ (1,682.30)	\$ 5,078.99	\$ 3,996.47	\$ 1,082.52	
54107	Productos (juiiueos	\$ 82,314.96	\$ 85,888.61	\$ (3,573.65)	\$ 53,889.69	\$ 23,174.36	\$ 30,715.33	\$ 28,425.27	\$ 62,714.25	\$ (34,288.98)	
54108	Productos l'armaceiticiis v Medicinales	\$ 5,513.15	\$ 13,317.53	\$ (7,804.38)	\$ 3,362.92	\$ 9,584.12	\$ (6,221.20)	\$ 2,150.23	\$ 3,733.41	\$ (1,583.18)	
54109	I.lantasy Ncuinaticos	\$ 84,111.00	\$ 89,540.12	\$ (5,429.12)	\$ 35,536.00	\$ 3,740.54	\$ 31,795.46	\$ 48,583.00	\$ 85,799.58	\$ (37,216.58)	
54110	Combustibles v l'ibicantes	\$ 1439,432.96	\$ 2597,099.23	\$ (1157,666.27)	\$ 695,201.58	\$ 422,653.10	\$ 272,548.48	\$ 744,231.38	\$ 2174,446.11	\$ (1430,214.75)	
54111	Minerales no Metalicos v Productos Derivailos	\$ 100,084.09	\$ 396,204.40	\$ (296,120.31)	\$ 10,119.07	\$ 203,856.02	\$ (193,736.95)	\$ 89,965.02	\$ 192,348.38	\$ (102,383.36)	
54112	Minerales Metalicos v Productos Derivailos	\$ 35,953.23	\$ 225,773.43	\$ (189,820.20)	\$ 11,541.74	\$ 31,148.85	\$ (19,607.11)	\$ 24,411.49	\$ 194,624.58	\$ (170,213.09)	
54113	Materiales e Instrumental de l'ahoratiirios v uso Medico	\$ 7,760.82	\$ 5,032.86	\$ 2,727.96	\$ 1,798.21	\$ 240.14	\$ 1,558.07	\$ 5,962.61	\$ 4,792.72	\$ 1,169.89	
54114	Materiales de Olicina	\$ 37,727.24	\$ 86,980.18	\$ (49,252.94)	\$ 3,529.60	\$ 35,721.19	\$ (32,191.59)	\$ 34,197.64	\$ 51,258.99	\$ (17,061.35)	
54115	Materiales Informatros	\$ 186,801.75	\$ 339,787.77	\$ (152,986.02)	\$ 43,570.74	\$ 123,960.87	\$ (80,390.13)	\$ 143,231.01	\$ 215,826.90	\$ (72,595.89)	
54116	I.linos . TextOS. Utiles de Knsenai/a y l'uhlicaciones	\$ 17,917.30	\$ 8,757.83	\$ 9,159.47	\$ 7,518.70	\$ 6,832.68	\$ 686.02	\$ 10,398.60	\$ 1,925.15	\$ 8,473.45	
54117	Materiales de Delensa y Segunilad Pibbra	\$ 19,814.61	\$ 2,800.00	\$ 17,014.61	\$ 19,814.61	\$ 2,800.00	\$ 17,014.61	\$ 19,814.61	\$ 2,800.00	\$ 17,014.61	
54118	Ilcnaieitias, Repucstos y Accesorios	\$ 27,775.96	\$ 46,218.51	\$ (18,442.55)	\$ 11,584.87	\$ 2,071.59	\$ 9,513.28	\$ 16,191.09	\$ 44,146.92	\$ (27,955.83)	
54119	Materiales Kletricos	\$ 46,510.24	\$ 93,376.33	\$ (46,866.09)	\$ 5,932.81	\$ 6,011.39	\$ (78.58)	\$ 40,577.43	\$ 87,364.94	\$ (46,787.51)	
54120	Hienes de Uso y Consuio Diversos	\$ 83,776.19	\$ 123,216.20	\$ (39,440.01)	\$ 19,691.31	\$ 14,774.52	\$ 4,916.79	\$ 64,084.88	\$ 108,441.68	\$ (44,356.80)	
542	Servicios Basicos	\$ 1100,527.05	\$ 1089,137.14	\$ 11,389.91	\$ 408,710.35	\$ 468,782.47	\$ (60,072.12)	\$ 691,816.70	\$ 620,354.67	\$ 71,462.03	
54201	Servicios de Energia Electrica	\$ 700,090.86	\$ 740,137.43	\$ (40,046.57)	\$ 305,760.86	\$ 333,274.17	\$ (27,513.31)	\$ 394,330.00	\$ 406,863.26	\$ (12,533.26)	
54202	Servicios de Agua	\$ 94,231.84	\$ 93,893.21	\$ 338.63	\$ 8,454.13	\$ 39,583.45	\$ (1,129.32)	\$ 55,777.71	\$ 54,309.78	\$ 1,467.93	
54203	Servicios de Teleconmunicaciones	\$ 306,204.35	\$ 255,073.52	\$ 51,130.83	\$ 64,495.36	\$ 95,924.85	\$ (31,429.49)	\$ 241,708.99	\$ 159,148.67	\$ 82,560.32	
54204	Servicios de CoTGOs	\$ 32.96	\$ 32.96	\$ (32.96)	\$ 32.96	\$ 32.96	\$ 0	\$ 32.96	\$ 32.96	\$ 0	
543	Servicios (iener.iles v Arreidamientos	\$ 19964386.94	\$ 18394,373.32	\$ 1570,013.62	\$ 7540,874.22	\$ 6419,339.95	\$ 1121,534.27	\$ 12423,512.72	\$ 11975,033.37	\$ 448,479.35	
54301	Maitenimicntos y Rep.u amines de Hienes Mueliles	\$ 624,170.00	\$ 720,015.55	\$ (90,845.55)	\$ 357,347.37	\$ 104,075.43	\$ 253,271.94	\$ 271,822.63	\$ 615,940.12	\$ (344,117.49)	
54302	Mantenimientos y Reparaciones de Vehiculos	\$ 348,829.77	\$ 345,476.49	\$ 3,353.28	\$ 102,769.75	\$ 51,962.65	\$ 50,807.10	\$ 246,060.02	\$ 293,513.84	\$ (47,453.82)	
54303	Maitenimientos y Reparaciones de Hienes l'iumichles	\$ 221,245.00	\$ 828,284.60	\$ (607,039.60)	\$ 221,245.00	\$ 828,284.60	\$ (607,039.60)	\$ 221,245.00	\$ 828,284.60	\$ (607,039.60)	
54304	TLiisportos, l'letes y Alin.u cn.uicntos	\$ 1,518.25	\$ 200.00	\$ 1,318.25	\$ 1,004.96	\$ 513.29	\$ 1,004.96	\$ 513.29	\$ 200.00	\$ 313.29	
5405	Servicios de Publiriliail	\$ 7,455.00	\$ 14,502.59	\$ (13,570.59)	\$ 14,771.89	\$ 14,771.89	\$ 0	\$ 7,455.00	\$ 130,253.70	\$ (122,798.70)	
5406	Servicios de Vigilantia	\$ 7,282.00	\$ 7,282.00	\$ 0	\$ 7,282.00	\$ 7,282.00	\$ 0	\$ 7,282.00	\$ 7,282.00	\$ 0	

6 1299	limine bios Diversos	\$		s 63.697.54	i (63.697.54)	\$		\$		\$		\$			
• ; i	Intangibles	*	39,153 id	1 199,298.34	• (160.145 041	\$ 22,548 30	\$ 17,000 00	\$ 5,548 (0	\$ 16						
61403	Dei ethos do Propiudad <u>liiteletn.li</u>	:	19.153.30	J 199,298.34	\$ 160.145 04)	\$ 22,548 30	• 17,000 00	> 5,548 50	\$ 16						
i.li -	Kstudins ile Pre-liiveision	\$	100,000 00	• 545.052.84	• (445.052.84)	•	• 1 5.656.05	; (1 5.656.05)	1 100						
r.li "I	Proyectos do Construcciones	\$	100,000.00	1 545,052.84	\$ (445.052.84)	\$	> 13.656.05	s (1 5.656.05)	\$ 100						
6 16	Infraestructuras	f	94505.049.3*1	; 115345,937.27	\$ (20840,887.93)	\$ 2591,238 84	> 6858.243.23	• (4267,00439)	\$ 414 13						
6 1601	Vialos	\$	48620.087.42	\$ 78215.04 1 83	\$ 29594.954.41)	\$ 1200.942.58	f 6775.487 64	\$ (5574.545.06)	s 47414						
6 16(14	Do Vivienda v (Hiiina	t	(6993. 175.110	\$ 26230.456.62	1 10762.718.38	\$ 222,525.29	\$ (22 40	i 222,202.89	\$ (6770						
61608	Supervision de Infraestructuras	J	5662.035.24	1 5439.451.46	; (1777.416 22)	\$ 52.456 79	\$ 54342 82	1 (1.386 03)	1 (604						
6 1699	Ubr.is dc Infraestiiictiira Divoisais	t	5229,751.68	; 5460.987.36	i (231.235.68)	\$ 1114,814.18	J 28.090.37	; 1086.723 81	J 41 14						
619	Credito <u>lisi.li</u>	f	i 10.455.1S	\$ 127.272.12	; (116.816.97)	\$ 9,586.48	S 45.723.05	• (36.136 57)	J						
61901	Credito Fiscal	l	10.455.15	\$ 127.272.12	• 1 16.81697)	\$ 9.58648	\$ 45,723.05	l (36.1 16.57)	\$						
62	Transferencias de Capital	•	2127,770.00	\$ 4647.346.05	; (2519.576.05)	\$ 1032,1)00.00	\$ 4.200.00	\$ 1027.800.00	\$ 1095						
622	Transferencias do Capital .il Set tor Publico	J	1064.770.00	> 4524,500.00	1 (2564.730.00)	\$ 1000,1)00110	\$	\$ 1000.00000	• 964						
6224301	Administration National dc Acuedictos y Alrantai il	\$	159.065.00	i 797.000 00	1 (637.935.00)	\$	\$	\$	\$ 159						
6224302	liiiuIn Sin I.li pal .1 I.I Vivli'l'liii.i	\$		1 500.000 00	l (500.000.00)	\$	\$	\$	\$						
622430S	I'ondo National para li Vivienda l'opulai	\$	734,000.00	t 2370,000.00	J (1636.000.00)	\$	\$	\$	\$ 734						
6224306	I'ondo Conservation Vial	\$	750,000.00	\$ 500,000.00	\$ 250,000.00	\$ 750,1)00.00	\$	\$ 750.000.00	\$						
6224352	Instituto tie Legalization tit' la Propiudad	\$	321,705.00	> J62.500.00	\$ (40,795.00)	\$ 250,000.00	\$	• 250.000 00	\$ 7						
623	Transferencias de Capital al Sector Privado	\$	45,000.00	t 45,000.00	\$	\$ 32,000.00	\$ 4.200.00	f 27,80000	5 1						
62301	A Hinpresas l'rivadas no Pmaneras	1	45.000 00	J 45,000 00	\$	\$ 32.000.00	\$ 4,200 00	\$ 27.80000	\$ 1						
624	Otras Transcreiciias tit' Capital	\$	118,000.00	\$ 72,846.05	\$ 45,153.95	\$	\$	\$	f 118						
62401	Transferencias de Capital Diversas	\$	118,000.00	J 72,846.05	\$ 45,153.95	\$	\$	\$	\$ 1 18						
72	SalDOS tit' Alios Anteriores	\$	3964,761.18	\$ 96.301.58	\$ 3868,459.60	\$	\$	\$	\$ (46						
721	Cut'itias por Pagar de Anns Anteriores C.astos Corrientes	\$	3009.1)25.83	i 2,956.40	\$ 3006,069.43	\$	\$	\$	i 300						
72101	Cuentas por Pagar dr Alios Anteriores (iastos Corrientes	•	3009,025.83	J 2,956 40	; 3006,069.43	\$	\$	i	• 3009						
722	Cuentas por Pagar tie Alios Anteriores (iastos de Capital	i	955.735.35	J 93,345.18	• 862.390.17	\$	\$	\$	• 95						
72201	Cuentas por Pagar ile Alios Anteriores (iastos do Capital	\$	955,735.35	1 93,345.18	\$ 862,390 17	\$	\$	\$	* 955						
ill	Transferencias de Contribuciones Kspeciales	\$	07543,025.00	• 125072,857.00	\$ 17529.832.00)	\$ 47754.457.6.!	\$ 46047,550.24	• 1706,907.39	\$ 59788						
(ill	Transferencias de Couti iliut lones Hspetiales al Sector Publico	\$	107543,025.00	t 125072.H57.00	\$ (17529.832.0(1)	\$ 47754.457 63	\$ 46047,550.24	* 1706,907 39	; 5978						
81101	A l'ondo de Cunservacinn Vial	\$	71695,350.00	\$ 72094,580 00	\$ (399.2(0 00)	\$ 31799,947 06	\$ 50667,84735	f 1132.099 71	• 3989						
8110S	A Tr.Dispone - Estabilizacinii lie Tarilas tnel Serv. Publico de Transp. Colet't. de 1 \	\$	35847,675.00	\$ 36192,914.00	\$ (345,239.00)	\$ 15954,510.57	\$ 5379,702.89	\$ 574.80768	\$ 1989						
HI 106	Al Fonda para la Atenciiiu a a Vktunas de An identes tie Transitu (l'-ONAT)	\$		\$ 16785.363.00	\$ (16785.363.00)	\$	\$	\$	\$						
99	Asignaiioies por Apluai	•	29,876.00	\$	\$ 29.876.00	\$	\$	\$	> 2						
•l'll	Asignat nines por Apluai (iastos Con ieules	S	29,876.00	\$	< 29,876.00	\$	J	S	• 2						
99101	Asignacionos por Aplitar (iastos Corrientes	\$	29,87600	\$	J 29.876.00	\$	\$	\$	\$ 2						
Total Rubra		\$	283294,656.7 1	\$ 137832,074.17	\$ 545(7,417 46)	\$ 78368,542.47	\$ 97655,289.64	\$ (19286,747 17)	\$ 20492						
Total CuenU		\$	283294,656.71	S 537832,074.17	\$ 54537,417.46)	\$ 78368,542.47	\$ 97655,289.64	\$(19286.747.17)	\$ 20492						
Total Especifico		\$	283294,656.71	i 537832.074.17	i (54537.417.46)	\$ 78368,542.47	\$ 97655,284.64	\$ 19286.747 17)	\$ 20492						



Lie 'jodjum jibaij Montano Ocha/
GEREKTE FINANCIERO INSTITUCIONAL
MOPTVDU

[Handwritten signature]
Gabriel Pineda Galdamez
CONTADOR INSTITUCIONAL
UNIDAD NACIONAL U.F.I.
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