



# MODIFICACIÓN PRESUPUESTARIA II-2019 POR PROGRAMA

INSTITUTO TECNOLÓGICO DE COSTA RICA  
DEPARTAMENTO FINANCIERO CONTABLE  
UNIDAD DE ANÁLISIS FINANCIERO Y PRESUPUESTO  
MODIFICACIÓN PRESUPUESTARIA 2-2019  
RESUMEN GENERAL POR PROGRAMA  
(en miles de colones)

| Detalle                   | Presupuesto Anterior | Presupuesto Modificado | Total Modificacion | Programa No.1<br>Administracion | Programa No.2<br>Docencia | Programa No.3<br>VIESA | Programa No.4<br>Inv. y Extension | Programa No.5<br>San Carlos |
|---------------------------|----------------------|------------------------|--------------------|---------------------------------|---------------------------|------------------------|-----------------------------------|-----------------------------|
| REMUNERACIONES            | 51,181,702.55        | 50,981,689.46          | -200,013.09        | -37,905.66                      | -65,178.00                | -20,000.00             | -11,107.42                        | -65,822.00                  |
| SERVICIOS                 | 6,125,732.12         | 6,064,048.50           | -61,683.61         | -134,284.72                     | 2,099.41                  | 22,592.36              | 19,821.18                         | 28,088.14                   |
| MATERIALES Y SUMINISTROS  | 2,026,287.11         | 2,115,641.23           | 89,354.11          | 55,092.12                       | -11,713.43                | 1,426.61               | 12,938.51                         | 31,610.30                   |
| INTERESES Y COMISIONES    | 777,743.21           | 777,743.21             | 0.00               | 0.00                            | 0.00                      | 0.00                   | 0.00                              | 0.00                        |
| ACTIVOS FINANCIEROS       | 625,000.00           | 610,000.00             | -15,000.00         | 0.00                            | 0.00                      | -15,000.00             | 0.00                              | 0.00                        |
| BIENES DURADEROS          | 10,624,384.79        | 10,585,087.90          | -39,296.88         | -92,345.16                      | 27,994.41                 | 17,716.02              | 4,036.30                          | 3,301.55                    |
| TRANSFERENCIAS CORRIENTE: | 4,661,480.76         | 4,888,120.24           | 226,639.47         | 23,644.25                       | 145,907.80                | 37,965.00              | -4,877.57                         | 24,000.00                   |
| AMORTIZACION              | 332,343.71           | 332,343.71             | 0.00               | 0.00                            | 0.00                      | 0.00                   | 0.00                              | 0.00                        |
| <b>TOTAL GENERAL</b>      | <b>76,354,674.25</b> | <b>76,354,674.25</b>   | <b>0.00</b>        | <b>-185,799.17</b>              | <b>99,110.19</b>          | <b>44,699.99</b>       | <b>20,811.00</b>                  | <b>21,177.99</b>            |