

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)

Expresado en Quetzales

ENTIDAD = 11130007

- Entidad - Renglon -

DEL MES ENERO AL MES DE ABRIL

PAGINA : 1 DE 5

FECHA : 07/05/2015

HORA : 15:53.41

REPORTE : R00804768.rpt

EJERCICIO: 2,015

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11130007	MINISTERIO DE FINANZAS PÚBLICAS											
011	PERSONAL PERMANENTE	49,374,218.00	-566,700.00	48,807,518.00	0.00	14,447,936.77	14,447,936.77	14,447,936.77	34,359,581.23	34,359,581.23	0.00	29.60
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	38,966,994.00	-339,000.00	38,627,994.00	0.00	12,186,272.19	12,186,272.19	12,186,272.19	26,441,721.81	26,441,721.81	0.00	31.55
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	313,140.00	0.00	313,140.00	0.00	103,168.08	103,168.08	103,168.08	209,971.92	209,971.92	0.00	32.95
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,790,017.00	0.00	1,790,017.00	0.00	495,589.30	495,589.30	495,589.30	1,294,427.70	1,294,427.70	0.00	27.69
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	41,361,719.00	-69,800.00	41,291,919.00	0.00	16,894,712.50	16,894,712.50	16,894,712.50	24,397,206.50	24,397,206.50	0.00	40.92
021	PERSONAL SUPERNUMERARIO	11,983,500.00	403,500.00	12,387,000.00	0.00	12,001,604.03	3,962,204.03	3,962,204.03	385,395.97	8,424,795.97	0.00	31.99
022	PERSONAL POR CONTRATO	3,090,458.00	136,000.00	3,226,458.00	0.00	1,004,101.79	1,004,101.79	1,004,101.79	2,222,356.21	2,222,356.21	0.00	31.12
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	2,523,798.00	-25,000.00	2,498,798.00	0.00	794,146.96	794,146.96	794,146.96	1,704,651.04	1,704,651.04	0.00	31.78
025	COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL	18,840.00	500.00	19,340.00	0.00	6,318.24	6,318.24	6,318.24	13,021.76	13,021.76	0.00	32.67
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	174,375.00	52,000.00	226,375.00	0.00	177,145.16	69,145.16	69,145.16	49,229.84	157,229.84	0.00	30.54
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,655,650.00	320,200.00	6,975,850.00	0.00	5,370,382.34	2,526,382.34	2,526,382.34	1,605,467.66	4,449,467.66	0.00	36.22
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	28,428,500.00	0.00	28,428,500.00	0.00	20,753,626.79	7,524,170.79	7,524,170.79	7,674,873.21	20,904,329.21	0.00	26.47
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	3,161,008.00	1,064,500.00	4,225,508.00	0.00	1,142,555.85	1,142,555.85	1,142,555.85	3,082,952.15	3,082,952.15	0.00	27.04
042	SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	293,508.00	27,100.00	320,608.00	0.00	92,844.22	92,844.22	92,844.22	227,763.78	227,763.78	0.00	28.96
063	GASTOS DE REPRESENTACION EN EL INTERIOR	5,043,000.00	207,000.00	5,250,000.00	0.00	1,739,137.78	1,739,137.78	1,739,137.78	3,510,862.22	3,510,862.22	0.00	33.13
071	AGUINALDO	12,652,338.00	-50,000.00	12,602,338.00	0.00	6,480,219.64	5,133,168.61	5,133,168.61	6,122,118.36	7,469,169.39	0.00	40.73
072	BONIFICACION ANUAL (BONO 14)	12,652,338.00	0.00	12,652,338.00	0.00	1,494,497.82	147,526.45	147,526.45	11,157,840.18	12,504,811.55	0.00	1.17
073	BONO VACACIONAL	266,750.00	0.00	266,750.00	0.00	17,966.03	1,617.54	1,617.54	248,783.97	265,132.46	0.00	0.61
081	PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	360,000.00	360,000.00	0.00	96,400.00	96,400.00	96,400.00	263,600.00	263,600.00	0.00	26.78
111	ENERGIA ELECTRICA	7,814,000.00	-1,024,300.00	6,789,700.00	0.00	1,236,748.64	1,236,748.64	1,236,748.64	5,552,951.36	5,552,951.36	0.00	18.22
112	AGUA	1,548,749.00	10,000.00	1,558,749.00	0.00	366,415.97	366,415.97	366,415.97	1,192,333.03	1,192,333.03	0.00	23.51
113	TELEFONIA	2,117,598.00	1,181,500.00	3,299,098.00	0.00	1,450,737.16	1,450,737.16	1,450,737.16	1,848,360.84	1,848,360.84	0.00	43.97
114	CORREOS Y TELEGRAFOS	67,835.00	22,000.00	89,835.00	0.00	4,697.35	4,697.35	4,697.35	85,137.65	85,137.65	0.00	5.23
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	9,612.00	0.00	9,612.00	0.00	2,585.50	2,585.50	2,585.50	7,026.50	7,026.50	0.00	26.90
116	SERVICIOS DE LAVANDERÍA	12,000.00	22,000.00	34,000.00	0.00	3,661.00	3,661.00	3,661.00	30,339.00	30,339.00	0.00	10.77
121	DIVULGACION E INFORMACION	200,000.00	332,550.00	532,550.00	0.00	412,805.22	412,805.22	360,682.66	119,744.78	119,744.78	52,122.56	77.51
122	IMPRESION, ENCUADERNACION Y REPRODUCCION	569,218.00	-267,405.00	301,813.00	0.00	37,513.00	37,513.00	37,513.00	264,300.00	264,300.00	0.00	12.43
131	VIATICOS EN EL EXTERIOR	330,000.00	15,000.00	345,000.00	0.00	27,097.89	27,097.89	27,097.89	317,902.11	317,902.11	0.00	7.85
132	VIATICOS DE REPRESENTACION EN EL EXTERIOR	176,000.00	0.00	176,000.00	0.00	39,045.75	39,045.75	39,045.75	136,954.25	136,954.25	0.00	22.19

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133 VIATICOS EN EL INTERIOR	488,638.00	-34,000.00	454,638.00	0.00	55,642.00	55,642.00	55,642.00	398,996.00	398,996.00	0.00	12.24
134 COMPENSACION POR KILOMETRO RECORRIDO	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
141 TRANSPORTE DE PERSONAS	212,900.00	-3,000.00	209,900.00	0.00	56,645.14	56,645.14	56,645.14	153,254.86	153,254.86	0.00	26.99
142 FLETES	6,500.00	-1,500.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	1,322,350.00	-29,010.00	1,293,340.00	0.00	353,942.32	337,942.32	255,296.49	939,397.68	955,397.68	82,645.83	26.13
156 ARREND. DE OTRAS MAQUINAS Y EQUIPO	960,000.00	-711,220.00	248,780.00	0.00	0.00	0.00	0.00	248,780.00	248,780.00	0.00	0.00
158 DERECHOS DE BIENES INTANGIBLES	4,293,600.00	-841,400.00	3,452,200.00	0.00	960,219.23	960,219.23	960,219.23	2,491,980.77	2,491,980.77	0.00	27.81
161 MANTENIMIENTO Y REPARACION DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN.	190,000.00	10,000.00	200,000.00	0.00	9,061.00	3,237.00	3,237.00	190,939.00	196,763.00	0.00	1.62
162 MANT. Y REP. DE EQUIPO DE OFICINA	150,470.00	1,300.00	151,770.00	1,375.00	10,159.00	10,159.00	8,784.00	141,611.00	141,611.00	1,375.00	6.69
163 MANT. Y REP. DE EQUIPO MEDICO, SANITARIO Y DE LAB.	2,380.00	0.00	2,380.00	0.00	0.00	0.00	0.00	2,380.00	2,380.00	0.00	0.00
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	8,100.00	0.00	8,100.00	0.00	0.00	0.00	0.00	8,100.00	8,100.00	0.00	0.00
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	767,600.00	149,284.00	916,884.00	6,873.00	175,144.84	163,394.84	119,384.84	741,739.16	753,489.16	44,010.00	17.82
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	123,000.00	-3,000.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00	0.00
168 MANT. Y REP. DE EQUIPO DE COMPUTO	708,850.00	-2,100.00	706,750.00	0.00	20,049.16	20,049.16	20,049.16	686,700.84	686,700.84	0.00	2.84
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	1,281,808.00	-21,200.00	1,260,608.00	0.00	182,845.56	174,345.56	99,290.28	1,077,762.44	1,086,262.44	75,055.28	13.83
171 MANT. Y REP. DE EDIFICIOS	3,405,715.00	4,038,484.00	7,444,199.00	0.00	0.00	0.00	0.00	7,444,199.00	7,444,199.00	0.00	0.00
173 MANT. Y REP. DE BIENES NAC. DE USO COMUN	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
174 MANT. Y REP. DE INSTALACIONES	104,500.00	252,400.00	356,900.00	0.00	28,000.00	5,600.00	2,800.00	328,900.00	351,300.00	2,800.00	1.57
181 ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	0.00	423,600.00	423,600.00	0.00	404,670.20	404,670.20	404,670.20	18,929.80	18,929.80	0.00	95.53
182 SERVICIOS MEDICO-SANITARIOS	47,500.00	0.00	47,500.00	0.00	7,710.00	7,710.00	7,710.00	39,790.00	39,790.00	0.00	16.23
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	300,000.00	-165,000.00	135,000.00	0.00	0.00	0.00	0.00	135,000.00	135,000.00	0.00	0.00
185 SERVICIOS DE CAPACITACION	13,529,363.00	-4,521,502.00	9,007,861.00	0.00	336,457.90	336,457.90	336,457.90	8,671,403.10	8,671,403.10	0.00	3.74
186 SERV. DE INFORMATICA Y SISTEMAS COMPUT.	2,059,006.00	1,544,310.00	3,603,316.00	0.00	1,131,970.13	1,060,542.38	1,060,542.38	2,471,345.87	2,542,773.62	0.00	29.43
187 SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	40,626.00	0.00	40,626.00	0.00	0.00	0.00	0.00	40,626.00	40,626.00	0.00	0.00
189 OTROS ESTUDIOS Y/O SERVICIOS	4,942,054.00	2,720,586.00	7,662,640.00	40,250.00	652,105.78	530,805.78	530,805.78	7,010,534.22	7,131,834.22	0.00	6.93
191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	1,049,816.00	5,499,274.00	6,549,090.00	0.00	1,404,408.15	1,404,408.15	747,576.19	5,144,681.85	5,144,681.85	656,831.96	21.44
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	1,119,733.00	-568,600.00	551,133.00	0.00	105,720.15	105,720.15	105,720.15	445,412.85	445,412.85	0.00	19.18
195 IMPUESTOS, DERECHOS Y TASAS	182,910.00	-1,365.00	181,545.00	0.00	16,305.57	16,305.57	16,061.48	165,239.43	165,239.43	244.09	8.98
196 SERVICIOS DE ATENCION Y PROTOCOLO	122,821.00	0.00	122,821.00	0.00	26,175.50	26,175.50	26,175.50	96,645.50	96,645.50	0.00	21.31
197 SERVICIOS DE VIGILANCIA	414,000.00	0.00	414,000.00	108,000.00	132,500.00	48,100.00	48,100.00	281,500.00	365,900.00	0.00	11.62
199 OTROS SERVICIOS NO PERSONALES	5,423,703.00	-1,789,719.00	3,633,984.00	0.00	765,493.17	765,493.17	749,968.17	2,868,490.83	2,868,490.83	15,525.00	21.06

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211 ALIMENTOS PARA PERSONAS	1,420,410.00	-143,057.00	1,277,353.00	4,723.20	248,559.37	248,559.37	248,559.37	1,028,793.63	1,028,793.63	0.00	19.46
214 PROD. AGROFOREST., MADERA, CORCHO Y MANUFACT.	288,853.00	0.00	288,853.00	0.00	0.00	0.00	0.00	288,853.00	288,853.00	0.00	0.00
223 PIEDRA, ARCILLA Y ARENA	6,050.00	0.00	6,050.00	0.00	0.00	0.00	0.00	6,050.00	6,050.00	0.00	0.00
224 POMEZ, CAL Y YESO	7,764.00	0.00	7,764.00	0.00	0.00	0.00	0.00	7,764.00	7,764.00	0.00	0.00
231 HILADOS Y TELAS	4,000.00	93,000.00	97,000.00	0.00	18.00	18.00	18.00	96,982.00	96,982.00	0.00	0.02
232 ACABADOS TEXTILES	147,295.00	145,644.00	292,939.00	0.00	74,131.70	74,131.70	74,131.70	218,807.30	218,807.30	0.00	25.31
233 PRENDAS DE VESTIR	704,000.00	-317,780.00	386,220.00	0.00	20,708.00	1,458.00	1,458.00	365,512.00	384,762.00	0.00	0.38
239 OTROS TEXTILES Y VESTUARIO	10,875.00	0.00	10,875.00	0.00	4,800.00	4,800.00	4,800.00	6,075.00	6,075.00	0.00	44.14
241 PAPEL DE ESCRITORIO	6,868,186.00	-5,795,750.00	1,072,436.00	362.80	140,314.05	140,314.05	140,314.05	932,121.95	932,121.95	0.00	13.08
242 PAPELES COMERCIALES, CARTONES Y OTROS	7,867.00	90,000.00	97,867.00	0.00	1,274.87	1,274.87	1,274.87	96,592.13	96,592.13	0.00	1.30
243 PRODUCTOS DE PAPEL O CARTON	1,829,400.00	-13,603.00	1,815,797.00	1,830.20	153,705.68	153,705.68	153,705.68	1,662,091.32	1,662,091.32	0.00	8.46
244 PRODUCTOS DE ARTES GRAFICAS	272,046.00	-2,088.00	269,958.00	12,045.75	9,909.40	9,909.40	9,909.40	260,048.60	260,048.60	0.00	3.67
245 LIBROS, REVISTAS Y PERIODICOS	57,771.00	-240.00	57,531.00	0.00	6,494.00	6,494.00	6,494.00	51,037.00	51,037.00	0.00	11.29
247 ESPECIES TIMBRADAS Y VALORES	10,395,484.00	-3,198,700.00	7,196,784.00	0.00	3,485,413.00	3,485,413.00	3,485,413.00	3,711,371.00	3,711,371.00	0.00	48.43
249 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00
252 ARTICULOS DE CUERO	3,364.00	0.00	3,364.00	0.00	2,769.00	2,769.00	2,769.00	595.00	595.00	0.00	82.31
253 LLANTAS Y NEUMATICOS	217,530.00	0.00	217,530.00	0.00	18,030.00	7,600.00	7,600.00	199,500.00	209,930.00	0.00	3.49
254 ARTICULOS DE CAUCHO	52,687.00	6,530.00	59,217.00	0.00	3,488.75	3,488.75	3,488.75	55,728.25	55,728.25	0.00	5.89
261 ELEMENTOS Y COMPUESTOS QUIMICOS	204,061.00	37,000.00	241,061.00	0.00	19,986.80	19,986.80	19,650.80	221,074.20	221,074.20	336.00	8.29
262 COMBUSTIBLES Y LUBRICANTES	1,552,471.00	303,170.00	1,855,641.00	155,850.00	187,959.00	187,959.00	145,459.00	1,667,682.00	1,667,682.00	42,500.00	10.13
263 ABONOS Y FERTILIZANTES	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
264 INSECTICIDAS, FUMIGANTES Y SIMILARES	7,923.00	0.00	7,923.00	0.00	0.00	0.00	0.00	7,923.00	7,923.00	0.00	0.00
265 ASFALTO Y SIMILARES	2,347.00	0.00	2,347.00	0.00	0.00	0.00	0.00	2,347.00	2,347.00	0.00	0.00
266 PRODUCTOS MEDICINALES Y FARMACEUTICOS	433,860.00	0.00	433,860.00	0.00	60,674.00	60,674.00	55,879.00	373,186.00	373,186.00	4,795.00	13.98
267 TINTES, PINTURAS Y COLORANTES	11,311,379.00	-4,591,677.00	6,719,702.00	0.00	154,430.45	154,430.45	112,526.09	6,565,271.55	6,565,271.55	41,904.36	2.30
268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	662,865.00	31,550.00	694,415.00	5,980.50	30,190.18	30,190.18	25,705.18	664,224.82	664,224.82	4,485.00	4.35
269 OTROS PRODUCTOS QUIMICOS Y CONEXOS	3,686,178.00	-300.00	3,685,878.00	29,320.00	9,034.19	9,034.19	9,034.19	3,676,843.81	3,676,843.81	0.00	0.25
271 PRODUCTOS DE ARCILLA	28,800.00	0.00	28,800.00	0.00	985.00	985.00	985.00	27,815.00	27,815.00	0.00	3.42
272 PRODUCTOS DE VIDRIO	242,010.00	4,600.00	246,610.00	0.00	4,317.00	4,317.00	4,317.00	242,293.00	242,293.00	0.00	1.75
273 PRODUCTOS DE LOZA Y PORCELANA	345,225.00	321,314.00	666,539.00	0.00	31,400.00	31,400.00	31,400.00	635,139.00	635,139.00	0.00	4.71
274 CEMENTO	18,700.00	22,785.00	41,485.00	0.00	16,491.00	16,491.00	16,491.00	24,994.00	24,994.00	0.00	39.75
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	341,000.00	424,048.00	765,048.00	0.00	332,260.00	332,260.00	332,260.00	432,788.00	432,788.00	0.00	43.43

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Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales
 ENTIDAD = 11130007
 - Entidad - Renglon -
DEL MES ENERO AL MES DE ABRIL

PAGINA : 4 DE 5
 FECHA : 07/05/2015
 HORA : 15:53.41
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EJERCICIO: 2,015

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
279 OTROS PRODUCTOS DE MINERALES NO METALICOS	344,600.00	49,150.00	393,750.00	0.00	192,150.00	192,150.00	192,150.00	201,600.00	201,600.00	0.00	48.80
281 PRODUCTOS SIDERURGICOS	82,340.00	0.00	82,340.00	0.00	0.00	0.00	0.00	82,340.00	82,340.00	0.00	0.00
282 PRODUCTOS METALURGICOS NO FERRICOS	276,432.00	255,617.00	532,049.00	0.00	121,534.50	121,534.50	121,534.50	410,514.50	410,514.50	0.00	22.84
283 PRODUCTOS DE METAL	469,854.00	56,710.00	526,564.00	0.00	11,941.80	11,941.80	11,941.80	514,622.20	514,622.20	0.00	2.27
284 ESTRUCTURAS METALICAS ACABADAS	140,250.00	150,900.00	291,150.00	0.00	67,340.00	53,440.00	47,940.00	223,810.00	237,710.00	5,500.00	18.35
285 MATERIALES Y EQUIPOS DIVERSOS	1,376.00	0.00	1,376.00	0.00	0.00	0.00	0.00	1,376.00	1,376.00	0.00	0.00
286 HERRAMIENTAS MENORES	40,656.00	1,008.00	41,664.00	0.00	5,600.40	5,600.40	960.00	36,063.60	36,063.60	4,640.40	13.44
289 OTROS PRODUCTOS METALICOS	82,808.00	8,930.00	91,738.00	0.00	5,483.37	5,483.37	5,483.37	86,254.63	86,254.63	0.00	5.98
291 UTILES DE OFICINA	582,664.00	-8,185.00	574,479.00	1,682.20	41,910.59	41,910.59	41,910.59	532,568.41	532,568.41	0.00	7.30
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	234,921.00	-24,441.00	210,480.00	0.00	58,601.52	58,601.52	56,052.72	151,878.48	151,878.48	2,548.80	27.84
293 UTILES EDUCACIONALES Y CULTURALES	123,500.00	500.00	124,000.00	0.00	4,171.84	4,171.84	4,171.84	119,828.16	119,828.16	0.00	3.36
294 UTILES DEPORTIVOS Y RECREATIVOS	12,390.00	0.00	12,390.00	0.00	0.00	0.00	0.00	12,390.00	12,390.00	0.00	0.00
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	131,322.00	0.00	131,322.00	0.00	8,444.21	8,444.21	4,954.21	122,877.79	122,877.79	3,490.00	6.43
296 UTILES DE COCINA Y COMEDOR	48,705.00	1,700.00	50,405.00	5,250.00	3,897.60	3,897.60	3,897.60	46,507.40	46,507.40	0.00	7.73
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	742,054.00	-8,790.00	733,264.00	0.00	168,171.99	168,171.99	163,821.99	565,092.01	565,092.01	4,350.00	22.93
298 ACCESORIOS Y REPUESTOS EN GENERAL	1,801,631.00	-156,852.00	1,644,779.00	650.00	171,211.20	171,211.20	164,664.40	1,473,567.80	1,473,567.80	6,546.80	10.41
299 OTROS MATERIALES Y SUMINISTROS	32,281.00	4,069.00	36,350.00	0.00	2,971.41	2,971.41	2,971.41	33,378.59	33,378.59	0.00	8.17
322 EQUIPO DE OFICINA	183,750.00	563,481.00	747,231.00	0.00	434,181.32	434,181.32	434,181.32	313,049.68	313,049.68	0.00	58.11
323 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	1,880.00	0.00	1,880.00	0.00	0.00	0.00	0.00	1,880.00	1,880.00	0.00	0.00
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	9,000.00	40,110.00	49,110.00	0.00	8,016.00	8,016.00	0.00	41,094.00	41,094.00	8,016.00	16.32
326 EQUIPO PARA COMUNICACIONES	2,800.00	1,911,550.00	1,914,350.00	0.00	1,572,600.00	1,572,600.00	1,560,000.00	341,750.00	341,750.00	12,600.00	82.15
328 EQUIPO DE COMPUTO	393,276.00	317,900.00	711,176.00	0.00	0.00	0.00	0.00	711,176.00	711,176.00	0.00	0.00
329 OTRAS MAQUINARIAS Y EQUIPOS	37,000.00	134,750.00	171,750.00	0.00	19,297.60	19,297.60	19,297.60	152,452.40	152,452.40	0.00	11.24
412 PRESTACIONES POSTUMAS	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
413 INDEMNIZACIONES AL PERSONAL	6,761,597.00	0.00	6,761,597.00	0.00	2,516,638.49	2,516,638.49	2,516,638.49	4,244,958.51	4,244,958.51	0.00	37.22
415 VACACIONES PAGADAS POR RETIRO	2,000,000.00	0.00	2,000,000.00	0.00	369,860.95	369,860.95	369,860.95	1,630,139.05	1,630,139.05	0.00	18.49
416 BECAS DE ESTUDIO EN EL INTERIOR	200,000.00	620,000.00	820,000.00	0.00	621,800.00	621,800.00	621,800.00	198,200.00	198,200.00	0.00	75.83
419 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	121,800.00	1,180.00	122,980.00	0.00	34,415.00	34,415.00	34,415.00	88,565.00	88,565.00	0.00	27.98
432 TRANS. A INST. DE SALUD Y ASISTENCIA SOCIAL	0.00	50,400.00	50,400.00	0.00	6,250.00	6,250.00	6,250.00	44,150.00	44,150.00	0.00	12.40
435 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	1,200,000.00	200,000.00	1,400,000.00	0.00	302,755.85	302,755.85	302,755.85	1,097,244.15	1,097,244.15	0.00	21.63
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	170,000.00	480,000.00	650,000.00	0.00	458,390.40	458,390.40	458,390.40	191,609.60	191,609.60	0.00	70.52
473 TRANS. A ORGANISMOS REGIONALES	245,000.00	0.00	245,000.00	0.00	228,946.80	228,946.80	228,946.80	16,053.20	16,053.20	0.00	93.45

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913 SENTENCIAS JUDICIALES	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
TOTAL 11130007 MINISTERIO DE FINANZAS PÚBLICAS	332,986,894.00	-175,600.00	332,811,294.00	374,192.65	118,169,084.05	90,852,675.41	89,780,353.33	214,642,209.95	241,958,618.59	1,072,322.08	27.30