

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

PAGINA : 1 DE 5
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 REPORTE : R00804768.rpt

- Entidad - Renglon -
 DEL MES ENERO AL MES DE ABRIL

EJERCICIO: 2,015

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11130005	MINISTERIO DE GOBERNACIÓN											
011	PERSONAL PERMANENTE	1,067,434,285.00	841,044.00	1,068,275,329.00	0.00	366,652,152.39	366,652,152.39	366,652,152.39	701,623,176.61	701,623,176.61	0.00	34.32
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	21,287,706.00	1,356,404.00	22,644,110.00	0.00	6,982,951.36	6,982,951.36	6,982,951.36	15,661,158.64	15,661,158.64	0.00	30.84
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	9,428,880.00	33,119.00	9,461,999.00	0.00	3,927,637.49	3,927,637.49	3,927,637.49	5,534,361.51	5,534,361.51	0.00	41.51
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,024,314.00	72,225.00	1,096,539.00	0.00	352,249.76	352,249.76	352,249.76	744,289.24	744,289.24	0.00	32.12
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,185,941,743.00	2,594,685.00	1,188,536,428.00	0.00	343,843,359.29	343,843,359.29	343,843,359.29	844,693,068.71	844,693,068.71	0.00	28.93
021	PERSONAL SUPERNUMERARIO	3,270,000.00	2,496,000.00	5,766,000.00	0.00	3,913,504.62	1,258,649.78	1,258,649.78	1,852,495.38	4,507,350.22	0.00	21.83
022	PERSONAL POR CONTRATO	39,462,384.00	8,858,144.00	48,320,528.00	0.00	13,938,352.54	13,938,352.54	13,938,352.54	34,382,175.46	34,382,175.46	0.00	28.85
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	4,146,000.00	779,062.00	4,925,062.00	0.00	1,501,730.29	1,501,730.29	1,501,730.29	3,423,331.71	3,423,331.71	0.00	30.49
025	COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	2,880.00	2,880.00	0.00	0.00	0.00	0.00	2,880.00	2,880.00	0.00	0.00
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	526,500.00	246,188.00	772,688.00	0.00	202,847.35	199,847.35	199,847.35	569,840.65	572,840.65	0.00	25.86
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	9,566,400.00	3,522,058.00	13,088,458.00	0.00	5,130,550.49	4,585,042.43	4,585,042.43	7,957,907.51	8,503,415.57	0.00	35.03
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	126,095,267.00	-4,688,000.00	121,407,267.00	0.00	108,992,018.22	35,090,764.91	35,090,764.91	12,415,248.78	86,316,502.09	0.00	28.90
031	JORNALES	1,238,052.00	26,000.00	1,264,052.00	0.00	393,917.84	393,917.84	393,917.84	870,134.16	870,134.16	0.00	31.16
033	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	376,254.00	631,000.00	1,007,254.00	0.00	578,026.18	578,026.18	578,026.18	429,227.82	429,227.82	0.00	57.39
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	19,414,076.00	1,120,000.00	20,534,076.00	0.00	5,164,740.91	5,164,740.91	5,164,740.91	15,369,335.09	15,369,335.09	0.00	25.15
042	SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	600,000.00	280,000.00	880,000.00	0.00	121,496.09	121,496.09	121,496.09	758,503.91	758,503.91	0.00	13.81
063	GASTOS DE REPRESENTACION EN EL INTERIOR	2,688,000.00	1,000.00	2,689,000.00	0.00	1,018,012.67	1,018,012.67	1,018,012.67	1,670,987.33	1,670,987.33	0.00	37.86
071	AGUINALDO	130,136,450.00	1,218,355.00	131,354,805.00	0.00	63,802,640.83	63,419,522.00	63,419,522.00	67,552,164.17	67,935,283.00	0.00	48.28
072	BONIFICACION ANUAL (BONO 14)	130,137,863.00	1,209,093.00	131,346,956.00	0.00	977,042.51	593,978.96	593,978.96	130,369,913.49	130,752,977.04	0.00	0.45
073	BONO VACACIONAL	7,488,776.00	129,280.00	7,618,056.00	0.00	6,073,749.37	6,065,612.93	6,065,612.93	1,544,306.63	1,552,443.07	0.00	79.62
111	ENERGIA ELECTRICA	54,174,251.00	-16,577,539.00	37,596,712.00	0.00	14,888,271.18	14,888,271.18	14,888,271.18	22,708,440.82	22,708,440.82	0.00	39.60
112	AGUA	24,146,097.00	-6,011,664.00	18,134,433.00	0.00	7,010,798.50	7,010,798.50	7,010,798.50	11,123,634.50	11,123,634.50	0.00	38.66
113	TELEFONIA	66,236,490.00	-23,827,308.00	42,409,182.00	0.00	24,928,167.38	24,928,167.38	24,928,167.38	17,481,014.62	17,481,014.62	0.00	58.78
114	CORREOS Y TELEGRAFOS	397,500.00	58,200.00	455,700.00	0.00	69,362.72	69,362.72	69,362.72	386,337.28	386,337.28	0.00	15.22
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	438,499.00	93,000.00	531,499.00	0.00	158,582.08	158,582.08	158,582.08	372,916.92	372,916.92	0.00	29.84
116	SERVICIOS DE LAVANDERÍA	30,170.00	9,400.00	39,570.00	0.00	620.00	620.00	620.00	38,950.00	38,950.00	0.00	1.57
121	DIVULGACION E INFORMACION	1,952,277.00	-1,382,347.00	569,930.00	0.00	334,410.12	334,410.12	334,410.12	235,519.88	235,519.88	0.00	58.68
122	IMPRESION, ENCUADERNACION Y REPRODUCCION	31,216,996.00	2,788,896.00	34,005,892.00	0.00	27,116,503.80	27,097,753.80	27,061,367.80	6,889,388.20	6,908,138.20	36,386.00	79.69
131	VIATICOS EN EL EXTERIOR	8,736,655.00	-3,338,052.00	5,398,603.00	0.00	490,730.58	490,730.58	490,730.58	4,907,872.42	4,907,872.42	0.00	9.09

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132 VIATICOS DE REPRESENTACION EN EL EXTERIOR	120,000.00	-120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133 VIATICOS EN EL INTERIOR	52,061,538.00	-12,499,017.00	39,562,521.00	0.00	6,094,023.58	6,092,427.80	6,092,427.80	33,468,497.42	33,470,093.20	0.00	15.40
141 TRANSPORTE DE PERSONAS	7,885,559.00	-3,194,073.00	4,691,486.00	0.00	1,007,324.13	1,007,324.13	888,169.02	3,684,161.87	3,684,161.87	119,155.11	21.47
142 FLETES	223,000.00	78,000.00	301,000.00	0.00	130,998.32	130,198.32	130,198.32	170,001.68	170,801.68	0.00	43.26
143 ALMACENAJE	316,750.00	-25,000.00	291,750.00	0.00	33,656.15	33,656.15	33,656.15	258,093.85	258,093.85	0.00	11.54
151 ARREND. DE EDIFICIOS Y LOCALES	85,648,721.00	-32,674,387.00	52,974,334.00	1,106,305.63	26,868,538.06	25,870,318.06	25,753,833.58	26,105,795.94	27,104,015.94	116,484.48	48.84
152 ARREND. DE TIERRAS Y TERRENOS	0.00	420,000.00	420,000.00	99,000.00	0.00	0.00	0.00	420,000.00	420,000.00	0.00	0.00
153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	2,171,304.00	213,532.00	2,384,836.00	0.00	837,108.58	837,108.58	740,519.00	1,547,727.42	1,547,727.42	96,589.58	35.10
155 ARREND. DE MEDIOS DE TRANSPORTE	50,817,370.00	13,547,551.00	64,364,921.00	0.00	12,499,275.14	12,497,175.14	10,897,035.14	51,865,645.86	51,867,745.86	1,600,140.00	19.42
156 ARREND. DE OTRAS MAQUINAS Y EQUIPO	56,743,445.00	-22,867,883.00	33,875,562.00	0.00	9,367,493.68	9,367,493.68	8,673,823.68	24,508,068.32	24,508,068.32	693,670.00	27.65
157 ARREND. DE EQUIPO DE COMPUTO	950,000.00	14,831,978.00	15,781,978.00	0.00	15,970,853.95	15,970,853.95	15,103,773.95	-188,875.95	-188,875.95	867,080.00	101.20
158 DERECHOS DE BIENES INTANGIBLES	5,968,360.00	378,421.00	6,346,781.00	0.00	402,427.80	346,427.80	343,307.80	5,944,353.20	6,000,353.20	3,120.00	5.46
161 MANTENIMIENTO Y REPARACION DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN.	2,400,000.00	0.00	2,400,000.00	0.00	117,319.50	117,319.50	117,319.50	2,282,680.50	2,282,680.50	0.00	4.89
162 MANT. Y REP. DE EQUIPO DE OFICINA	1,018,079.00	-133,000.00	885,079.00	0.00	73,025.72	73,025.72	73,025.72	812,053.28	812,053.28	0.00	8.25
163 MANT. Y REP. DE EQUIPO MEDICO, SANITARIO Y DE LAB.	250,000.00	-170,000.00	80,000.00	0.00	1,773.00	1,773.00	1,773.00	78,227.00	78,227.00	0.00	2.22
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	191,000.00	15,000.00	206,000.00	0.00	10,550.00	10,550.00	10,550.00	195,450.00	195,450.00	0.00	5.12
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	70,003,246.00	-56,339,792.00	13,663,454.00	0.00	765,473.40	765,473.40	685,909.75	12,897,980.60	12,897,980.60	79,563.65	5.60
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	420,465.00	-104,767.00	315,698.00	0.00	17,995.00	17,995.00	17,995.00	297,703.00	297,703.00	0.00	5.70
168 MANT. Y REP. DE EQUIPO DE COMPUTO	1,152,821.00	-433,698.00	719,123.00	0.00	82,636.00	82,636.00	72,636.00	636,487.00	636,487.00	10,000.00	11.49
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	7,451,294.00	-6,014,694.00	1,436,600.00	0.00	124,156.81	124,156.81	109,156.81	1,312,443.19	1,312,443.19	15,000.00	8.64
171 MANT. Y REP. DE EDIFICIOS	25,999,715.00	-15,768,965.00	10,230,750.00	0.00	965,921.63	878,302.47	627,653.04	9,264,828.37	9,352,447.53	250,649.43	8.58
173 MANT. Y REP. DE BIENES NAC. DE USO COMUN	750,000.00	-250,000.00	500,000.00	0.00	15,000.00	15,000.00	15,000.00	485,000.00	485,000.00	0.00	3.00
174 MANT. Y REP. DE INSTALACIONES	59,904,082.00	-57,014,669.00	2,889,413.00	0.00	174,611.60	166,611.60	75,011.60	2,714,801.40	2,722,801.40	91,600.00	5.77
181 ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	4,704,000.00	637,000.00	5,341,000.00	0.00	2,014,529.00	2,014,529.00	2,014,529.00	3,326,471.00	3,326,471.00	0.00	37.72
182 SERVICIOS MEDICO-SANITARIOS	6,480,246.00	-1,257,534.00	5,222,712.00	0.00	1,126,885.33	1,126,885.33	1,126,885.33	4,095,826.67	4,095,826.67	0.00	21.58
183 SERVICIOS JURIDICOS	23,636,499.00	6,682,500.00	30,318,999.00	420,000.00	9,614,521.85	9,405,263.79	9,405,263.79	20,704,477.15	20,913,735.21	0.00	31.02
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	6,587,999.00	734,936.00	7,322,935.00	0.00	2,776,281.04	2,716,281.04	2,716,281.04	4,546,653.96	4,606,653.96	0.00	37.09
185 SERVICIOS DE CAPACITACION	25,498,700.00	-2,659,776.00	22,838,924.00	6,287,074.16	3,937,181.71	3,924,294.61	3,924,294.61	18,901,742.29	18,914,629.39	0.00	17.18
186 SERV. DE INFORMATICA Y SISTEMAS COMPUT.	7,831,999.00	-265,320.00	7,566,679.00	240,000.00	1,779,090.00	1,761,090.00	1,761,090.00	5,787,589.00	5,805,589.00	0.00	23.27
187 SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	0.00	190,000.00	190,000.00	0.00	150,704.00	150,704.00	150,704.00	39,296.00	39,296.00	0.00	79.32
188 SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	8,196,000.00	-914,097.00	7,281,903.00	0.00	2,666,200.88	2,600,200.88	2,600,200.88	4,615,702.12	4,681,702.12	0.00	35.71

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189 OTROS ESTUDIOS Y/O SERVICIOS	137,699,847.00	171,260,026.00	308,959,873.00	18,842,900.00	83,030,813.45	81,201,061.74	81,167,661.74	225,929,059.55	227,758,811.26	33,400.00	26.28
191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	43,476,399.00	15,070,620.00	58,547,019.00	0.00	32,691,543.21	32,691,543.21	32,553,126.85	25,855,475.79	25,855,475.79	138,416.36	55.84
192 COM. A RECEPTORES FISCALES Y RECAUDADORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	4,962.72	4,962.72	4,962.72	-4,962.72	-4,962.72	0.00	0.00
195 IMPUESTOS, DERECHOS Y TASAS	2,651,295.00	-290,420.00	2,360,875.00	0.00	184,706.91	184,706.91	184,706.91	2,176,168.09	2,176,168.09	0.00	7.82
196 SERVICIOS DE ATENCION Y PROTOCOLO	10,584,011.00	-1,328,874.00	9,255,137.00	0.00	1,510,254.12	1,504,968.12	1,395,668.12	7,744,882.88	7,750,168.88	109,300.00	16.26
198 RECOMPENSAS PARA SEGURIDAD DEL ESTADO	18,172,000.00	200,000.00	18,372,000.00	0.00	4,175,000.00	4,175,000.00	4,175,000.00	14,197,000.00	14,197,000.00	0.00	22.72
199 OTROS SERVICIOS NO PERSONALES	5,040,937.00	2,167,266.00	7,208,203.00	0.00	2,207,249.52	2,196,649.52	1,779,819.52	5,000,953.48	5,011,553.48	416,830.00	30.47
211 ALIMENTOS PARA PERSONAS	212,831,735.00	-4,953,232.00	207,878,503.00	90,858,232.05	47,795,727.56	47,795,727.56	38,287,107.03	160,082,775.44	160,082,775.44	9,508,620.53	22.99
212 ALIMENTOS PARA ANIMALES	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
214 PROD. AGROFOREST., MADERA, CORCHO Y MANUFACT.	1,102,746.00	265,300.00	1,368,046.00	0.00	83,459.80	83,459.80	32,882.50	1,284,586.20	1,284,586.20	50,577.30	6.10
223 PIEDRA, ARCILLA Y ARENA	136,634.00	80,000.00	216,634.00	0.00	18,040.16	18,040.16	17,521.50	198,593.84	198,593.84	518.66	8.33
224 POMEZ, CAL Y YESO	93,518.00	43,000.00	136,518.00	0.00	5,938.50	5,938.50	1,898.50	130,579.50	130,579.50	4,040.00	4.35
231 HILADOS Y TELAS	170,735.00	55,000.00	225,735.00	0.00	19,404.00	19,404.00	19,404.00	206,331.00	206,331.00	0.00	8.60
232 ACABADOS TEXTILES	1,901,111.00	98,000.00	1,999,111.00	0.00	89,223.97	89,223.97	89,025.97	1,909,887.03	1,909,887.03	198.00	4.46
233 PRENDAS DE VESTIR	22,120,236.00	50,263,807.00	72,384,043.00	1,900,000.00	60,868,799.68	60,868,799.68	59,284,185.93	11,515,243.32	11,515,243.32	1,584,613.75	84.09
239 OTROS TEXTILES Y VESTUARIO	2,706,148.00	4,619,204.00	7,325,352.00	0.00	2,685,290.00	2,685,290.00	2,685,290.00	4,640,062.00	4,640,062.00	0.00	36.66
241 PAPEL DE ESCRITORIO	11,211,594.00	-41,014.00	11,170,580.00	8,820.00	7,742,822.80	7,742,822.80	7,511,972.80	3,427,757.20	3,427,757.20	230,850.00	69.31
242 PAPELES COMERCIALES, CARTONES Y OTROS	6,015,135.00	0.00	6,015,135.00	0.00	0.00	0.00	0.00	6,015,135.00	6,015,135.00	0.00	0.00
243 PRODUCTOS DE PAPEL O CARTON	4,447,920.00	-256,063.00	4,191,857.00	240,245.50	1,034,218.44	1,034,218.44	833,700.44	3,157,638.56	3,157,638.56	200,518.00	24.67
244 PRODUCTOS DE ARTES GRAFICAS	2,152,243.00	-550,951.00	1,601,292.00	0.00	219,725.55	219,725.55	166,625.55	1,381,566.45	1,381,566.45	53,100.00	13.72
245 LIBROS, REVISTAS Y PERIODICOS	913,318.00	6,524.00	919,842.00	0.00	36,432.50	36,432.50	36,432.50	883,409.50	883,409.50	0.00	3.96
246 TEXTOS DE ENSEÑANZA	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00	0.00
247 ESPECIES TIMBRADAS Y VALORES	117,507.00	40,250.00	157,757.00	0.00	301.60	301.60	301.60	157,455.40	157,455.40	0.00	0.19
249 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	8,460.00	0.00	8,460.00	0.00	0.00	0.00	0.00	8,460.00	8,460.00	0.00	0.00
251 CUEROS Y PIELES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252 ARTICULOS DE CUERO	430,012.00	28,000.00	458,012.00	0.00	750.00	750.00	750.00	457,262.00	457,262.00	0.00	0.16
253 LLANTAS Y NEUMATICOS	14,099,555.00	-9,905,234.00	4,194,321.00	0.00	3,763,570.28	3,763,570.28	3,320,636.28	430,750.72	430,750.72	442,934.00	89.73
254 ARTICULOS DE CAUCHO	318,143.00	1,099,750.00	1,417,893.00	0.00	1,002,232.92	1,002,232.92	993,177.92	415,660.08	415,660.08	9,055.00	70.68
261 ELEMENTOS Y COMPUESTOS QUIMICOS	1,020,813.00	375,528.00	1,396,341.00	0.00	183,802.44	183,802.44	179,026.44	1,212,538.56	1,212,538.56	4,776.00	13.16
262 COMBUSTIBLES Y LUBRICANTES	116,357,569.00	-29,301,640.00	87,055,929.00	9,800,000.00	45,284,247.87	45,284,247.87	31,144,690.82	41,771,681.13	41,771,681.13	14,139,557.05	52.02
264 INSECTICIDAS, FUMIGANTES Y SIMILARES	184,129.00	35,350.00	219,479.00	0.00	23,680.31	23,680.31	23,680.31	195,798.69	195,798.69	0.00	10.79
265 ASFALTO Y SIMILARES	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00	0.00

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266 PRODUCTOS MEDICINALES Y FARMACEUTICOS	8,586,362.00	-1,077,300.00	7,509,062.00	0.00	2,279,595.55	2,279,595.55	1,279,604.55	5,229,466.45	5,229,466.45	999,991.00	30.36
267 TINTES, PINTURAS Y COLORANTES	16,843,090.00	-4,126,647.00	12,716,443.00	0.00	884,967.67	884,967.67	860,026.87	11,831,475.33	11,831,475.33	24,940.80	6.96
268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	3,660,152.00	-671,300.00	2,988,852.00	2,112.00	1,024,085.11	1,024,085.11	1,018,083.11	1,964,766.89	1,964,766.89	6,002.00	34.26
269 OTROS PRODUCTOS QUIMICOS Y CONEXOS	589,467.00	280,307.00	869,774.00	0.00	112,695.35	112,695.35	109,241.35	757,078.65	757,078.65	3,454.00	12.96
271 PRODUCTOS DE ARCILLA	97,200.00	15,000.00	112,200.00	0.00	8,308.15	8,308.15	8,308.15	103,891.85	103,891.85	0.00	7.40
272 PRODUCTOS DE VIDRIO	292,353.00	-63,288.00	229,065.00	0.00	3,815.97	3,815.97	3,815.97	225,249.03	225,249.03	0.00	1.67
273 PRODUCTOS DE LOZA Y PORCELANA	403,130.00	-43,649.00	359,481.00	0.00	13,436.94	13,436.94	13,436.94	346,044.06	346,044.06	0.00	3.74
274 CEMENTO	526,852.00	-124,520.00	402,332.00	0.00	30,296.41	30,296.41	29,123.68	372,035.59	372,035.59	1,172.73	7.53
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	468,652.00	85,000.00	553,652.00	0.00	58,882.22	58,882.22	58,882.22	494,769.78	494,769.78	0.00	10.64
279 OTROS PRODUCTOS DE MINERALES NO METALICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281 PRODUCTOS SIDERURGICOS	226,781.00	10,000.00	236,781.00	0.00	49,390.32	49,390.32	21,095.00	187,390.68	187,390.68	28,295.32	20.86
282 PRODUCTOS METALURGICOS NO FERRICOS	871,038.00	-366,250.00	504,788.00	0.00	3,494.50	3,494.50	3,494.50	501,293.50	501,293.50	0.00	0.69
283 PRODUCTOS DE METAL	239,107.00	115,250.00	354,357.00	0.00	27,864.85	27,864.85	25,458.00	326,492.15	326,492.15	2,406.85	7.86
284 ESTRUCTURAS METALICAS ACABADAS	1,340,334.00	466,000.00	1,806,334.00	0.00	538,996.00	538,996.00	531,088.00	1,267,338.00	1,267,338.00	7,908.00	29.84
285 MATERIALES Y EQUIPOS DIVERSOS	34,105,913.00	11,883,670.00	45,989,583.00	0.00	35,366,170.00	35,366,170.00	30,354,170.00	10,623,413.00	10,623,413.00	5,012,000.00	76.90
286 HERRAMIENTAS MENORES	546,181.00	-74,991.00	471,190.00	0.00	8,780.33	8,780.33	7,921.73	462,409.67	462,409.67	858.60	1.86
289 OTROS PRODUCTOS METALICOS	314,461.00	-113,000.00	201,461.00	0.00	21,259.28	21,259.28	18,713.28	180,201.72	180,201.72	2,546.00	10.55
291 UTILES DE OFICINA	6,634,684.00	-863,775.00	5,770,909.00	351.60	209,196.42	209,196.42	209,196.42	5,561,712.58	5,561,712.58	0.00	3.63
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	4,582,273.00	-1,328,181.00	3,254,092.00	0.00	1,027,854.36	1,027,854.36	962,136.36	2,226,237.64	2,226,237.64	65,718.00	31.59
293 UTILES EDUCACIONALES Y CULTURALES	96,571.00	16,018.00	112,589.00	0.00	1,160.30	1,160.30	1,160.30	111,428.70	111,428.70	0.00	1.03
294 UTILES DEPORTIVOS Y RECREATIVOS	1,610,945.00	958,500.00	2,569,445.00	0.00	32,445.00	32,445.00	32,445.00	2,537,000.00	2,537,000.00	0.00	1.26
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	396,544.00	445,000.00	841,544.00	0.00	102,500.72	102,500.72	95,955.72	739,043.28	739,043.28	6,545.00	12.18
296 UTILES DE COCINA Y COMEDOR	359,980.00	71,115.00	431,095.00	0.00	7,263.02	7,263.02	7,263.02	423,831.98	423,831.98	0.00	1.68
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	2,387,778.00	6,389,299.00	8,777,077.00	19,910.00	5,410,980.28	5,410,980.28	5,382,503.28	3,366,096.72	3,366,096.72	28,477.00	61.65
298 ACCESORIOS Y REPUESTOS EN GENERAL	20,228,709.00	-7,346,416.00	12,882,293.00	0.00	1,185,305.61	1,185,305.61	1,009,056.05	11,696,987.39	11,696,987.39	176,249.56	9.20
299 OTROS MATERIALES Y SUMINISTROS	606,200.00	140,808.00	747,008.00	7,147.50	218,827.24	218,827.24	218,073.04	528,180.76	528,180.76	754.20	29.29
322 EQUIPO DE OFICINA	7,488,094.00	239,065.00	7,727,159.00	0.00	268,639.48	268,639.48	268,639.48	7,458,519.52	7,458,519.52	0.00	3.48
323 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	60,000.00	90,000.00	150,000.00	0.00	25,000.00	25,000.00	25,000.00	125,000.00	125,000.00	0.00	16.67
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	5,602,035.00	163,200.00	5,765,235.00	0.00	288,993.38	288,993.38	288,993.38	5,476,241.62	5,476,241.62	0.00	5.01
325 EQUIPO DE TRANSPORTE	89,329,597.00	-37,896,124.00	51,433,473.00	0.00	170,932.00	170,932.00	170,932.00	51,262,541.00	51,262,541.00	0.00	0.33
326 EQUIPO PARA COMUNICACIONES	54,117,650.00	-4,989,200.00	49,128,450.00	0.00	44,530.00	44,530.00	44,530.00	49,083,920.00	49,083,920.00	0.00	0.09
328 EQUIPO DE COMPUTO	34,393,670.00	-1,865,918.00	32,527,752.00	0.00	623,151.57	623,151.57	623,151.57	31,904,600.43	31,904,600.43	0.00	1.92

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329 OTRAS MAQUINARIAS Y EQUIPOS	28,550,071.00	-9,634,800.00	18,915,271.00	0.00	309,934.74	309,934.74	309,934.74	18,605,336.26	18,605,336.26	0.00	1.64
332 CONST. DE BIENES NAC. DE USO NO COMUN	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00
341 EQUIPO MILITAR Y DE SEGURIDAD	23,000,000.00	-6,090,500.00	16,909,500.00	0.00	0.00	0.00	0.00	16,909,500.00	16,909,500.00	0.00	0.00
411 AYUDA PARA FUNERALES	634,200.00	50,000.00	684,200.00	0.00	0.00	0.00	0.00	684,200.00	684,200.00	0.00	0.00
412 PRESTACIONES POSTUMAS	875,000.00	100,000.00	975,000.00	0.00	0.00	0.00	0.00	975,000.00	975,000.00	0.00	0.00
413 INDEMNIZACIONES AL PERSONAL	5,403,000.00	301,218.00	5,704,218.00	0.00	1,306,228.97	1,306,228.97	958,669.03	4,397,989.03	4,397,989.03	347,559.94	22.90
415 VACACIONES PAGADAS POR RETIRO	2,703,000.00	238,250.00	2,941,250.00	0.00	214,639.06	214,639.06	184,136.65	2,726,610.94	2,726,610.94	30,502.41	7.30
416 BECAS DE ESTUDIO EN EL INTERIOR	34,000,000.00	1,095,450.00	35,095,450.00	0.00	5,499,867.33	5,499,867.33	5,189,867.33	29,595,582.67	29,595,582.67	310,000.00	15.67
417 BECAS DE ESTUDIO EN EL EXTERIOR	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
419 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	37,196,066.00	-8,312,280.00	28,883,786.00	0.00	1,347,699.70	1,347,699.70	1,347,699.70	27,536,086.30	27,536,086.30	0.00	4.67
435 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	10,400,000.00	0.00	10,400,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8,400,000.00	8,400,000.00	0.00	19.23
451 TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	5,700,000.00	0.00	5,700,000.00	0.00	3,000,000.00	3,000,000.00	1,000,000.00	2,700,000.00	2,700,000.00	2,000,000.00	52.63
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	700,000.00	405,750.00	1,105,750.00	0.00	390,725.93	390,725.93	390,725.93	715,024.07	715,024.07	0.00	35.34
913 SENTENCIAS JUDICIALES	1,150,000.00	3,556,331.00	4,706,331.00	0.00	1,034,064.82	1,030,447.95	740,870.06	3,672,266.18	3,675,883.05	289,577.89	21.89
914 GASTOS NO PREVISTOS	0.00	18,105.00	18,105.00	0.00	0.00	0.00	0.00	18,105.00	18,105.00	0.00	0.00
TOTAL 11130005 MINISTERIO DE GOBERNACIÓN	4,526,514,967.00	-1,136,237.00	4,525,378,730.00	189,832,098.44	1,468,004,159.31	1,386,736,739.60	1,346,485,037.40	3,057,374,570.69	3,138,641,990.40	40,251,702.20	30.64