

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

Expresado en Quetzales

ENTIDAD = 11130005

- ENTIDAD - RENGLON -

DEL MES ENERO AL MES DE AGOSTO

PAGINA : 1 DE 5

FECHA : 05/09/2017

HORA : 11:48.31

REPORTE : R00804768.rpt

EJERCICIO: 2,017

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	1,182,818,175.00	6,522,400.00	1,189,340,575.00	0.00	784,479,461.56	784,479,461.56	784,479,461.56	404,861,113.44	404,861,113.44	0.00	65.96
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	21,728,724.00	234,700.00	21,963,424.00	0.00	13,349,242.74	13,349,242.74	13,349,242.74	8,614,181.26	8,614,181.26	0.00	60.78
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	11,485,260.00	133,578.00	11,618,838.00	0.00	7,477,251.91	7,477,251.91	7,477,251.91	4,141,586.09	4,141,586.09	0.00	64.35
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,073,817.00	75,950.00	1,149,767.00	0.00	676,251.42	676,251.42	676,251.42	473,515.58	473,515.58	0.00	58.82
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,557,948,080.00	36,635,912.00	1,594,583,992.00	0.00	982,643,481.67	982,643,481.67	982,643,481.67	611,940,510.33	611,940,510.33	0.00	61.62
021	PERSONAL SUPERNUMERARIO	3,708,000.00	1,323,500.00	5,031,500.00	0.00	4,057,236.55	2,664,236.55	2,664,236.55	974,263.45	2,367,263.45	0.00	52.95
022	PERSONAL POR CONTRATO	26,268,936.00	9,522,461.00	35,791,397.00	0.00	19,060,615.21	19,060,615.21	19,060,615.21	16,730,781.79	16,730,781.79	0.00	53.25
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	4,726,800.00	-109,500.00	4,617,300.00	0.00	2,480,240.45	2,480,240.45	2,480,240.45	2,137,059.55	2,137,059.55	0.00	53.72
025	COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,200.00	20,220.00	21,420.00	0.00	11,425.00	10,165.00	10,165.00	9,995.00	11,255.00	0.00	47.46
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	427,500.00	485,327.00	912,827.00	0.00	331,624.65	325,624.65	325,624.65	581,202.35	587,202.35	0.00	35.67
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	7,670,160.00	631,684.00	8,301,844.00	0.00	4,876,166.15	4,619,416.15	4,619,416.15	3,425,677.85	3,682,427.85	0.00	55.64
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	199,419,604.00	7,369,899.00	206,789,503.00	0.00	149,001,977.28	95,750,207.51	95,750,207.51	57,787,525.72	111,039,295.49	0.00	46.30
031	JORNALES	1,238,052.00	706,961.00	1,945,013.00	0.00	823,100.08	823,100.08	823,100.08	1,121,912.92	1,121,912.92	0.00	42.32
033	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	797,996.00	392,500.00	1,190,496.00	0.00	463,122.88	463,122.88	463,122.88	727,373.12	727,373.12	0.00	38.90
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	24,438,076.00	-2,346,000.00	22,092,076.00	0.00	9,988,370.07	9,988,370.07	9,988,370.07	12,103,705.93	12,103,705.93	0.00	45.21
042	SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	700,000.00	0.00	700,000.00	0.00	230,837.45	230,837.45	230,837.45	469,162.55	469,162.55	0.00	32.98
061	DIETAS	30,000.00	0.00	30,000.00	0.00	7,000.00	7,000.00	7,000.00	23,000.00	23,000.00	0.00	23.33
063	GASTOS DE REPRESENTACION EN EL INTERIOR	3,000,000.00	74,700.00	3,074,700.00	0.00	1,857,429.03	1,857,429.03	1,857,429.03	1,217,270.97	1,217,270.97	0.00	60.41
071	AGUINALDO	198,155,536.00	4,216,183.00	202,371,719.00	0.00	71,007,737.95	70,641,340.49	70,641,340.49	131,363,981.05	131,730,378.51	0.00	34.91
072	BONIFICACION ANUAL (BONO 14)	198,155,513.00	4,353,904.00	202,509,417.00	0.00	141,969,106.40	141,769,678.15	141,769,678.15	60,540,310.60	60,739,738.85	0.00	70.01
073	BONO VACACIONAL	8,271,976.00	493,681.00	8,765,657.00	0.00	49,794.65	41,990.27	41,990.27	8,715,862.35	8,723,666.73	0.00	0.48
111	ENERGIA ELECTRICA	46,318,936.00	-5,875,660.00	40,443,276.00	0.00	21,050,630.45	21,050,630.45	21,050,630.45	19,392,645.55	19,392,645.55	0.00	52.05
112	AGUA	25,679,588.00	-1,701,139.00	23,978,449.00	0.00	11,073,823.52	11,073,823.52	11,073,823.52	12,904,625.48	12,904,625.48	0.00	46.18
113	TELEFONIA	38,207,741.00	-3,218,221.00	34,989,520.00	299,400.00	21,630,115.73	21,630,115.73	21,624,130.67	13,359,404.27	13,359,404.27	5,985.06	61.82
114	CORREOS Y TELEGRAFOS	503,539.00	-23,928.00	479,611.00	0.00	108,091.84	108,091.84	108,091.84	371,519.16	371,519.16	0.00	22.54
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	947,117.00	94,260.00	1,041,377.00	0.00	226,280.16	226,280.16	226,280.16	815,096.84	815,096.84	0.00	21.73
116	SERVICIOS DE LAVANDERÍA	119,008.00	-7,800.00	111,208.00	0.00	1,020.00	1,020.00	1,020.00	110,188.00	110,188.00	0.00	0.92
121	DIVULGACION E INFORMACION	5,662,399.00	-3,885,203.00	1,777,196.00	0.00	239,515.67	239,515.67	239,515.67	1,537,680.33	1,537,680.33	0.00	13.48
122	IMPRESION, ENCUADERNACION Y REPRODUCCION	27,769,473.00	-8,524,046.00	19,245,427.00	0.00	11,774,477.43	989,477.43	989,477.43	7,470,949.57	18,255,949.57	0.00	5.14
131	VIATICOS EN EL EXTERIOR	4,940,851.00	490,784.00	5,431,635.00	0.00	955,546.73	955,546.73	955,546.73	4,476,088.27	4,476,088.27	0.00	17.59

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133 VIATICOS EN EL INTERIOR	32,296,537.00	9,128,795.00	41,425,332.00	0.00	16,886,298.80	16,886,298.80	16,622,076.00	24,539,033.20	24,539,033.20	264,222.80	40.76
135 OTROS VIATICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141 TRANSPORTE DE PERSONAS	3,604,790.00	342,899.00	3,947,689.00	0.00	1,644,505.55	1,644,505.55	1,644,505.55	2,303,183.45	2,303,183.45	0.00	41.66
142 FLETES	6,207,125.00	-5,050,873.00	1,156,252.00	0.00	251,615.66	251,615.66	251,615.66	904,636.34	904,636.34	0.00	21.76
143 ALMACENAJE	150,000.00	-22,955.00	127,045.00	0.00	52,874.38	52,874.38	52,874.38	74,170.62	74,170.62	0.00	41.62
151 ARREND. DE EDIFICIOS Y LOCALES	71,420,338.00	-5,466,102.00	65,954,236.00	0.00	32,647,966.26	32,500,916.26	32,476,673.76	33,306,269.74	33,453,319.74	24,242.50	49.28
152 ARREND. DE TIERRAS Y TERRENOS	240,000.00	60,200.00	300,200.00	0.00	0.00	0.00	0.00	300,200.00	300,200.00	0.00	0.00
153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	3,715,000.00	1,004,840.00	4,719,840.00	0.00	1,030,454.55	1,030,454.55	1,030,454.55	3,689,385.45	3,689,385.45	0.00	21.83
154 ARREND. DE MAQUINARIA Y EQUIPO DE CONSTR.	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00
155 ARREND. DE MEDIOS DE TRANSPORTE	2,040,000.00	-656,000.00	1,384,000.00	0.00	271,254.00	271,254.00	271,254.00	1,112,746.00	1,112,746.00	0.00	19.60
156 ARREND. DE OTRAS MAQUINAS Y EQUIPO	12,090,000.00	-1,402,878.00	10,687,122.00	0.00	7,337,764.51	7,337,764.51	7,337,764.51	3,349,357.49	3,349,357.49	0.00	68.66
157 ARREND. DE EQUIPO DE COMPUTO	1,915,876.00	10,000.00	1,925,876.00	0.00	169,000.00	169,000.00	169,000.00	1,756,876.00	1,756,876.00	0.00	8.78
158 DERECHOS DE BIENES INTANGIBLES	8,718,886.00	1,810,218.00	10,529,104.00	0.00	1,676,677.81	1,676,677.81	1,640,732.21	8,852,426.19	8,852,426.19	35,945.60	15.92
161 MANTENIMIENTO Y REPARACION DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	2,635,590.00	-905,310.00	1,730,280.00	0.00	281,577.50	281,577.50	268,377.50	1,448,702.50	1,448,702.50	13,200.00	16.27
162 MANT. Y REP. DE EQUIPO DE OFICINA	1,349,949.00	-226,780.00	1,123,169.00	0.00	106,165.00	106,165.00	106,165.00	1,017,004.00	1,017,004.00	0.00	9.45
163 MANT. Y REP. DE EQUIPO MEDICO, SANITARIO Y DE LAB.	97,450.00	-450.00	97,000.00	0.00	36,197.00	36,197.00	36,197.00	60,803.00	60,803.00	0.00	37.32
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	211,730.00	-19,657.00	192,073.00	0.00	25,380.00	25,380.00	25,380.00	166,693.00	166,693.00	0.00	13.21
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	63,116,710.00	-8,692,831.00	54,423,879.00	0.00	1,909,864.95	1,908,072.95	1,908,072.95	52,514,014.05	52,515,806.05	0.00	3.51
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	515,482.00	-210,487.00	304,995.00	0.00	55,975.00	55,975.00	55,975.00	249,020.00	249,020.00	0.00	18.35
168 MANT. Y REP. DE EQUIPO DE COMPUTO	1,497,452.00	-646,710.00	850,742.00	0.00	111,443.00	88,517.00	88,517.00	739,299.00	762,225.00	0.00	10.40
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	3,383,943.00	-1,130,875.00	2,253,068.00	0.00	321,121.25	321,121.25	321,121.25	1,931,946.75	1,931,946.75	0.00	14.25
171 MANT. Y REP. DE EDIFICIOS	16,913,948.00	-5,661,107.00	11,252,841.00	0.00	990,788.54	908,988.54	763,797.54	10,262,052.46	10,343,852.46	145,191.00	8.08
173 MANT. Y REP. DE BIENES NAC. DE USO COMUN	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
174 MANT. Y REP. DE INSTALACIONES	89,103,349.00	-85,342,007.00	3,761,342.00	0.00	143,824.50	143,824.50	143,824.50	3,617,517.50	3,617,517.50	0.00	3.82
175 MANT. Y REP. DE CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
176 MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES	796,500.00	-600,000.00	196,500.00	0.00	0.00	0.00	0.00	196,500.00	196,500.00	0.00	0.00
181 ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	825,000.00	6,408,000.00	7,233,000.00	0.00	0.00	0.00	0.00	7,233,000.00	7,233,000.00	0.00	0.00
182 SERVICIOS MEDICO-SANITARIOS	11,645,680.00	-2,194,333.00	9,451,347.00	0.00	4,320,467.00	4,279,514.00	4,242,764.00	5,130,880.00	5,171,833.00	36,750.00	45.28
183 SERVICIOS JURIDICOS	24,467,000.00	-5,931,000.00	18,536,000.00	0.00	6,657,675.92	6,571,675.92	6,443,300.92	11,878,324.08	11,964,324.08	128,375.00	35.45
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	6,516,000.00	-498,900.00	6,017,100.00	0.00	2,087,246.67	2,087,246.67	2,087,246.67	3,929,853.33	3,929,853.33	0.00	34.69
185 SERVICIOS DE CAPACITACION	10,388,990.00	1,581,100.00	11,970,090.00	1,904,400.00	4,363,497.00	4,344,997.00	4,338,277.00	7,606,593.00	7,625,093.00	6,720.00	36.30

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186 SERV. DE INFORMATICA Y SISTEMAS COMPUT.	5,478,211.00	-2,745,470.00	2,732,741.00	0.00	859,266.00	835,916.00	835,916.00	1,873,475.00	1,896,825.00	0.00	30.59
187 SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	145,000.00	198,000.00	343,000.00	0.00	82,500.00	82,500.00	82,500.00	260,500.00	260,500.00	0.00	24.05
188 SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	7,644,000.00	-2,296,750.00	5,347,250.00	0.00	2,234,577.84	2,234,577.84	2,234,577.84	3,112,672.16	3,112,672.16	0.00	41.79
189 OTROS ESTUDIOS Y/O SERVICIOS	3,808,000.00	24,170,770.00	27,978,770.00	0.00	14,868,816.28	14,850,316.28	14,850,316.28	13,109,953.72	13,128,453.72	0.00	53.08
191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	66,392,713.00	-1,429,286.00	64,963,427.00	0.00	53,686,164.33	53,686,164.33	53,686,164.33	11,277,262.67	11,277,262.67	0.00	82.64
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	4,800.00	0.00	4,800.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	0.00	0.00
195 IMPUESTOS, DERECHOS Y TASAS	2,657,731.00	1,504,918.00	4,162,649.00	0.00	3,929,646.18	3,929,646.18	3,929,646.18	233,002.82	233,002.82	0.00	94.40
196 SERVICIOS DE ATENCION Y PROTOCOLO	4,031,213.00	-249,232.00	3,781,981.00	0.00	671,207.52	671,207.52	646,982.52	3,110,773.48	3,110,773.48	24,225.00	17.75
197 SERVICIOS DE VIGILANCIA	0.00	105,000.00	105,000.00	0.00	0.00	0.00	0.00	105,000.00	105,000.00	0.00	0.00
198 RECOMPENSAS PARA SEGURIDAD DEL ESTADO	9,200,000.00	-705,272.00	8,494,728.00	0.00	270,000.00	270,000.00	270,000.00	8,224,728.00	8,224,728.00	0.00	3.18
199 OTROS SERVICIOS NO PERSONALES	67,952,807.00	5,540,101.00	73,492,908.00	7,290.00	18,159,298.14	18,140,627.40	18,124,727.40	55,333,609.86	55,352,280.60	15,900.00	24.68
211 ALIMENTOS PARA PERSONAS	212,647,300.00	-53,819,971.00	158,827,329.00	3,329,422.19	85,039,740.91	82,939,763.16	82,939,763.16	73,787,588.09	75,887,565.84	0.00	52.22
212 ALIMENTOS PARA ANIMALES	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00
214 PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	214,927.00	512,215.00	727,142.00	0.00	68,841.95	68,841.95	68,841.95	658,300.05	658,300.05	0.00	9.47
219 OTROS ALIMENTOS Y PRODUCTOS AGROPECUARIOS	3,532.00	35,000.00	38,532.00	0.00	4,413.50	4,413.50	4,413.50	34,118.50	34,118.50	0.00	11.45
223 PIEDRA, ARCILLA Y ARENA	181,960.00	227,220.00	409,180.00	0.00	69,299.34	69,299.34	69,299.34	339,880.66	339,880.66	0.00	16.94
224 POMEZ, CAL Y YESO	42,922.00	50,059.00	92,981.00	0.00	1,433.65	1,433.65	1,433.65	91,547.35	91,547.35	0.00	1.54
229 OTROS MINERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 HILADOS Y TELAS	1,388,336.00	-948,360.00	439,976.00	0.00	40,839.50	40,839.50	40,839.50	399,136.50	399,136.50	0.00	9.28
232 ACABADOS TEXTILES	1,223,664.00	2,221,018.00	3,444,682.00	181.00	273,284.91	273,254.91	272,979.91	3,171,397.09	3,171,427.09	275.00	7.93
233 PRENDAS DE VESTIR	25,853,232.00	-217,585.00	25,635,647.00	6,732,320.00	1,969,208.18	1,959,350.18	1,959,350.18	23,666,438.82	23,676,296.82	0.00	7.64
239 OTROS TEXTILES Y VESTUARIO	6,667,815.00	1,628,335.00	8,296,150.00	480,000.00	983,292.66	983,292.66	983,292.66	7,312,857.34	7,312,857.34	0.00	11.85
241 PAPEL DE ESCRITORIO	16,022,534.00	-872,176.00	15,150,358.00	1,285,484.00	2,634,328.38	2,634,328.38	2,306,308.38	12,516,029.62	12,516,029.62	328,020.00	17.39
242 PAPELES COMERCIALES, CARTONES Y OTROS	11,165,012.00	-4,501,555.00	6,663,457.00	1,001,791.66	852,043.81	852,043.81	852,043.81	5,811,413.19	5,811,413.19	0.00	12.79
243 PRODUCTOS DE PAPEL O CARTON	5,540,374.00	-269,887.00	5,270,487.00	0.00	1,044,971.58	1,044,964.63	1,044,684.63	4,225,515.42	4,225,522.37	280.00	19.83
244 PRODUCTOS DE ARTES GRAFICAS	2,659,673.00	-216,354.00	2,443,319.00	0.00	172,789.47	172,789.47	172,789.47	2,270,529.53	2,270,529.53	0.00	7.07
245 LIBROS, REVISTAS Y PERIODICOS	769,192.00	14,496.00	783,688.00	0.00	136,594.22	136,594.22	136,594.22	647,093.78	647,093.78	0.00	17.43
246 TEXTOS DE ENSEÑANZA	100.00	-44.00	56.00	0.00	55.60	55.60	55.60	0.40	0.40	0.00	99.29
247 ESPECIES TIMBRADAS Y VALORES	829,742.00	-611,724.00	218,018.00	0.00	11,496.10	11,496.10	11,496.10	206,521.90	206,521.90	0.00	5.27
249 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	960.00	56,500.00	57,460.00	0.00	1,790.00	1,790.00	1,790.00	55,670.00	55,670.00	0.00	3.12
251 CUEROS Y PIELS	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
252 ARTICULOS DE CUERO	90,125.00	29,140.00	119,265.00	0.00	5,375.00	5,375.00	5,375.00	113,890.00	113,890.00	0.00	4.51

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253 LLANTAS Y NEUMATICOS	17,445,245.00	-3,920,766.00	13,524,479.00	3,651,536.64	2,798,858.25	2,798,858.25	2,138,186.25	10,725,620.75	10,725,620.75	660,672.00	20.69
254 ARTICULOS DE CAUCHO	506,390.00	-23,796.00	482,594.00	0.00	112,152.10	112,152.10	112,152.10	370,441.90	370,441.90	0.00	23.24
261 ELEMENTOS Y COMPUESTOS QUIMICOS	2,769,898.00	340,115.00	3,110,013.00	325.00	528,097.75	527,753.75	523,553.75	2,581,915.25	2,582,259.25	4,200.00	16.97
262 COMBUSTIBLES Y LUBRICANTES	153,667,695.00	-17,716,822.00	135,950,873.00	25,099,000.00	81,065,792.99	81,065,734.99	81,065,734.99	54,885,080.01	54,885,138.01	0.00	59.63
263 ABONOS Y FERTILIZANTES	1,750.00	0.00	1,750.00	0.00	920.00	920.00	920.00	830.00	830.00	0.00	52.57
264 INSECTICIDAS, FUMIGANTES Y SIMILARES	486,429.00	108,340.00	594,769.00	0.00	55,834.62	55,834.62	55,834.62	538,934.38	538,934.38	0.00	9.39
265 ASFALTO Y SIMILARES	1,200.00	1,000.00	2,200.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	0.00	0.00
266 PRODUCTOS MEDICINALES Y FARMACEUTICOS	12,074,089.00	-2,038,732.00	10,035,357.00	0.00	4,383,288.15	4,309,309.15	4,309,309.15	5,652,068.85	5,726,047.85	0.00	42.94
267 TINTES, PINTURAS Y COLORANTES	15,836,984.00	-2,077,341.00	13,759,643.00	337,486.00	2,395,545.47	2,378,530.47	2,271,367.97	11,364,097.53	11,381,112.53	107,162.50	17.29
268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	5,237,831.00	34,003.00	5,271,834.00	1,871.00	1,112,627.48	1,112,609.98	1,106,209.98	4,159,206.52	4,159,224.02	6,400.00	21.10
269 OTROS PRODUCTOS QUIMICOS Y CONEXOS	1,029,238.00	513,810.00	1,543,048.00	0.00	182,579.24	182,392.24	175,112.24	1,360,468.76	1,360,655.76	7,280.00	11.82
271 PRODUCTOS DE ARCILLA	115,676.00	133,043.00	248,719.00	0.00	49,815.59	49,815.59	49,815.59	198,903.41	198,903.41	0.00	20.03
272 PRODUCTOS DE VIDRIO	487,466.00	72,800.00	560,266.00	0.00	71,558.10	71,558.10	21,558.10	488,707.90	488,707.90	50,000.00	12.77
273 PRODUCTOS DE LOZA Y PORCELANA	817,935.00	448,900.00	1,266,835.00	0.00	204,990.18	204,990.18	204,990.18	1,061,844.82	1,061,844.82	0.00	16.18
274 CEMENTO	324,830.00	299,865.00	624,695.00	0.00	144,920.59	144,920.59	144,920.59	479,774.41	479,774.41	0.00	23.20
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	260,235.00	545,395.00	805,630.00	0.00	121,888.10	121,888.10	121,888.10	683,741.90	683,741.90	0.00	15.13
279 OTROS PRODUCTOS DE MINERALES NO METALICOS	10,000.00	7,500.00	17,500.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00
281 PRODUCTOS SIDERURGICOS	524,772.00	583,003.00	1,107,775.00	0.00	146,894.94	146,894.94	146,894.94	960,880.06	960,880.06	0.00	13.26
282 PRODUCTOS METALURGICOS NO FERRICOS	183,685.00	186,720.00	370,405.00	0.00	33,686.50	33,686.50	29,686.50	336,718.50	336,718.50	4,000.00	9.09
283 PRODUCTOS DE METAL	1,857,391.00	872,663.00	2,730,054.00	801,502.80	205,453.55	205,274.05	205,274.05	2,524,600.45	2,524,779.95	0.00	7.52
284 ESTRUCTURAS METALICAS ACABADAS	631,830.00	704,050.00	1,335,880.00	0.00	181,732.25	181,732.25	181,732.25	1,154,147.75	1,154,147.75	0.00	13.60
285 MATERIALES Y EQUIPOS DIVERSOS	32,608,800.00	2,391,553.00	35,000,353.00	744,000.00	987,380.00	987,380.00	987,380.00	34,012,973.00	34,012,973.00	0.00	2.82
286 HERRAMIENTAS MENORES	847,249.00	142,382.00	989,631.00	0.00	99,730.43	99,730.43	99,097.93	889,900.57	889,900.57	632.50	10.08
289 OTROS PRODUCTOS METALICOS	422,727.00	133,838.00	556,565.00	615.00	70,900.35	70,900.35	70,900.35	485,664.65	485,664.65	0.00	12.74
291 UTILES DE OFICINA	6,210,494.00	-525,586.00	5,684,908.00	0.00	808,104.83	808,104.83	808,104.83	4,876,803.17	4,876,803.17	0.00	14.21
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	3,979,810.00	93,501.00	4,073,311.00	0.00	919,367.83	919,367.83	919,367.83	3,153,943.17	3,153,943.17	0.00	22.57
293 UTILES EDUCACIONALES Y CULTURALES	404,823.00	36,880.00	441,703.00	0.00	58,915.99	58,915.99	58,915.99	382,787.01	382,787.01	0.00	13.34
294 UTILES DEPORTIVOS Y RECREATIVOS	1,832,554.00	56,995.00	1,889,549.00	0.00	271,202.28	271,202.28	271,202.28	1,618,346.72	1,618,346.72	0.00	14.35
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	1,072,892.00	10,958.00	1,083,850.00	0.00	373,568.27	373,568.27	373,568.27	710,281.73	710,281.73	0.00	34.47
296 UTILES DE COCINA Y COMEDOR	222,266.00	190,700.00	412,966.00	0.00	18,494.83	18,494.83	18,494.83	394,471.17	394,471.17	0.00	4.48
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	6,648,417.00	-322,567.00	6,325,850.00	498.00	583,191.58	581,154.08	581,154.08	5,742,658.42	5,744,695.92	0.00	9.19
298 ACCESORIOS Y REPUESTOS EN GENERAL	37,715,731.00	-12,675,649.00	25,040,082.00	0.00	5,233,550.95	5,186,801.20	5,186,801.20	19,806,531.05	19,853,280.80	0.00	20.71

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299 OTROS MATERIALES Y SUMINISTROS	2,499,547.00	-1,271,893.00	1,227,654.00	150.00	100,908.46	100,756.21	97,074.21	1,126,745.54	1,126,897.79	3,682.00	8.21
321 MAQUINARIA Y EQUIPO DE PRODUCCION	125.00	15,000.00	15,125.00	0.00	0.00	0.00	0.00	15,125.00	15,125.00	0.00	0.00
322 EQUIPO DE OFICINA	5,494,620.00	4,369,868.00	9,864,488.00	690,470.00	1,134,912.39	1,107,912.39	1,067,392.39	8,729,575.61	8,756,575.61	40,520.00	11.23
323 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	4,038,990.00	270,200.00	4,309,190.00	0.00	267,037.50	267,037.50	267,037.50	4,042,152.50	4,042,152.50	0.00	6.20
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	3,688,514.00	929,349.00	4,617,863.00	0.00	902,572.31	828,572.31	738,297.31	3,715,290.69	3,789,290.69	90,275.00	17.94
325 EQUIPO DE TRANSPORTE	121,192,593.00	-11,640,820.00	109,551,773.00	0.00	10,894,221.18	10,804,721.18	10,019,343.18	98,657,551.82	98,747,051.82	785,378.00	9.86
326 EQUIPO PARA COMUNICACIONES	43,126,678.00	79,500.00	43,206,178.00	0.00	456,735.85	452,935.85	452,935.85	42,749,442.15	42,753,242.15	0.00	1.05
328 EQUIPO DE COMPUTO	69,589,650.00	-7,513,225.00	62,076,425.00	1,419,300.00	4,292,821.75	3,138,481.75	3,129,134.95	57,783,603.25	58,937,943.25	9,346.80	5.06
329 OTRAS MAQUINARIAS Y EQUIPOS	22,549,160.00	19,822,325.00	42,371,485.00	2,350,000.00	15,612,224.32	1,817,824.32	1,817,824.32	26,759,260.68	40,553,660.68	0.00	4.29
332 CONST. DE BIENES NAC. DE USO NO COMUN	236,628,775.00	30,482,562.00	267,111,337.00	18,300,980.01	6,445,628.69	6,445,628.69	4,275,214.34	260,665,708.31	260,665,708.31	2,170,414.35	2.41
341 EQUIPO MILITAR Y DE SEGURIDAD	3,575,000.00	-55,000.00	3,520,000.00	0.00	0.00	0.00	0.00	3,520,000.00	3,520,000.00	0.00	0.00
381 ACTIVOS INTANGIBLES	46,783,296.00	-29,311,296.00	17,472,000.00	0.00	0.00	0.00	0.00	17,472,000.00	17,472,000.00	0.00	0.00
411 AYUDA PARA FUNERALES	545,000.00	0.00	545,000.00	0.00	27,470.00	27,470.00	27,470.00	517,530.00	517,530.00	0.00	5.04
412 PRESTACIONES POSTUMAS	570,500.00	30,000.00	600,500.00	0.00	82,232.40	82,232.40	82,232.40	518,267.60	518,267.60	0.00	13.69
413 INDEMNIZACIONES AL PERSONAL	21,983,331.00	-2,108,135.00	19,875,196.00	0.00	8,270,318.32	8,209,589.43	8,166,491.61	11,604,877.68	11,665,606.57	43,097.82	41.31
415 VACACIONES PAGADAS POR RETIRO	6,690,521.00	-994,848.00	5,695,673.00	0.00	1,268,950.75	1,261,555.77	1,261,555.77	4,426,722.25	4,434,117.23	0.00	22.15
416 BECAS DE ESTUDIO EN EL INTERIOR	29,574,711.00	8,984,087.00	38,558,798.00	0.00	18,219,249.34	18,210,449.34	16,917,649.34	20,339,548.66	20,348,348.66	1,292,800.00	47.23
417 BECAS DE ESTUDIO EN EL EXTERIOR	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	225,000.00	225,000.00	0.00	0.00
419 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	10,764,400.00	-500,000.00	10,264,400.00	0.00	5,236,185.70	5,236,185.70	5,236,185.70	5,028,214.30	5,028,214.30	0.00	51.01
421 PENSIONES	15,000,000.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	900,000.00	9,500,000.00	10,400,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	3,400,000.00	3,400,000.00	0.00	67.31
451 TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	5,700,000.00	0.00	5,700,000.00	0.00	5,700,000.00	5,700,000.00	5,700,000.00	0.00	0.00	0.00	100.00
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	700,000.00	0.00	700,000.00	0.00	319,419.24	319,419.24	319,419.24	380,580.76	380,580.76	0.00	45.63
823 DEVOLUCIONES	0.00	364,500.00	364,500.00	0.00	320,848.04	320,848.04	320,848.04	43,651.96	43,651.96	0.00	88.02
913 SENTENCIAS JUDICIALES	6,350,000.00	8,405,205.00	14,755,205.00	0.00	11,474,624.48	11,474,624.48	11,449,721.98	3,280,580.52	3,280,580.52	24,902.50	77.77
991 CREDITOS DE RESERVA	70,000,000.00	-30,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
TOTAL 11130005 MINISTERIO DE GOBERNACIÓN	5,465,598,000.00	-135,314,856.00	5,330,283,144.00	68,438,023.30	2,734,599,288.44	2,650,401,780.77	2,644,071,685.34	2,595,683,855.56	2,679,881,363.23	6,330,095.43	49.72