

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 SEPTIEMBRE AL MES DE DICIEMBRE

PAGINA : 1 DE 5

FECHA : 13/01/2015

HORA : 9:56.07

REPORTE : R00804768.rpt

EJERCICIO: 2,014

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	46,236,991.00	-2,292,233.00	43,944,758.00	0.00	14,664,090.87	14,664,090.87	14,677,512.22	11.99	11.99	0.00	33.37
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	24,624,284.00	10,851,484.00	35,475,768.00	0.00	12,073,377.84	12,073,377.84	12,081,945.00	10.61	10.61	0.00	34.03
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	343,380.00	-28,648.00	314,732.00	0.00	104,688.72	104,688.72	104,688.72	7.68	7.68	0.00	33.26
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,276,876.00	210,108.00	1,486,984.00	0.00	500,566.72	500,566.72	500,566.72	7.91	7.91	0.00	33.66
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	41,040,650.00	4,062,945.00	45,103,595.00	0.00	17,100,764.04	17,100,764.04	17,108,425.33	13.99	13.99	0.00	37.91
021	PERSONAL SUPERNUMERARIO	0.00	11,282,663.00	11,282,663.00	0.00	-1,089.78	4,065,733.87	4,065,733.87	1.96	1.96	0.00	36.04
022	PERSONAL POR CONTRATO	10,270,728.00	-7,335,169.00	2,935,559.00	0.00	993,533.47	993,533.47	993,533.47	3.54	3.54	0.00	33.84
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	3,246,000.00	-818,931.00	2,427,069.00	0.00	794,135.37	794,135.37	794,135.37	3.65	3.65	0.00	32.72
025	COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL	25,080.00	-5,298.00	19,782.00	0.00	6,365.00	6,365.00	6,365.00	0.68	0.68	0.00	32.18
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	180,000.00	-8,970.00	171,030.00	0.00	14,629.83	64,329.83	64,329.83	2.29	2.29	0.00	37.61
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	7,206,400.00	-178,727.00	7,027,673.00	0.00	1,096,313.90	2,557,226.81	2,557,226.81	7.72	7.72	0.00	36.39
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	16,737,162.00	-1,112,628.00	15,624,534.00	0.00	650,507.34	5,681,974.09	5,687,167.64	2,374.03	2,374.03	0.00	36.37
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	4,706,950.00	75,383.00	4,782,333.00	0.00	1,857,667.70	1,857,667.70	1,857,667.70	5,103.99	5,103.99	0.00	38.84
042	SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,025,485.00	-590,650.00	434,835.00	0.00	163,923.55	163,923.55	163,923.55	7.16	7.16	0.00	37.70
063	GASTOS DE REPRESENTACION EN EL INTERIOR	4,080,000.00	966,510.00	5,046,510.00	0.00	1,743,355.38	1,743,355.38	1,752,794.09	8.07	8.07	0.00	34.55
071	AGUINALDO	10,332,994.00	1,078,504.00	11,411,498.00	0.00	5,118,167.36	6,354,363.99	6,365,600.80	10,973.80	10,973.80	0.00	55.68
072	BONIFICACION ANUAL (BONO 14)	10,332,994.00	1,005,385.00	11,338,379.00	0.00	50,659.60	738,883.24	739,674.80	3,483.11	3,483.11	0.00	6.52
073	BONO VACACIONAL	284,600.00	-37,206.00	247,394.00	0.00	226,918.20	241,539.98	241,646.83	988.04	988.04	0.00	97.63
081	PERSONAL ADMINISTRATIVO OPERATIVO	0.00	7,825,020.00	7,825,020.00	-1,112,383.32	2,707,149.72	2,707,149.72	2,707,149.72	342,514.90	342,514.90	0.00	34.60
111	ENERGIA ELECTRICA	8,774,544.00	-2,610,806.00	6,163,738.00	0.00	1,591,430.02	1,591,430.02	1,591,430.02	202,470.43	202,470.43	0.00	25.82
112	AGUA	42,976.00	1,674,007.00	1,716,983.00	0.00	414,614.17	414,614.17	414,614.17	18,552.91	18,552.91	0.00	24.15
113	TELEFONIA	2,098,700.00	-216,125.00	1,882,575.00	-228,589.94	352,753.78	589,418.71	589,418.71	362,073.63	362,073.63	0.00	31.31
114	CORREOS Y TELEGRAFOS	65,720.00	-13,377.00	52,343.00	0.00	11,272.21	11,272.21	11,272.21	7,291.69	7,291.69	0.00	21.54
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	9,925.00	9,925.00	0.00	3,705.00	3,705.00	3,705.00	187.00	187.00	0.00	37.33
116	SERVICIOS DE LAVANDERÍA	0.00	9,736.00	9,736.00	0.00	3,350.00	3,350.00	3,350.00	602.00	602.00	0.00	34.41
121	DIVULGACION E INFORMACION	1,159,412.00	-389,491.00	769,921.00	0.00	262,276.69	262,276.69	194,839.73	79,305.83	79,305.83	67,436.96	34.07
122	IMPRESION, ENCUADERNACION Y REPRODUCCION	553,055.00	-375,956.00	177,099.00	0.00	39,587.78	39,587.78	39,253.36	26,713.73	26,713.73	334.42	22.35
131	VIATICOS EN EL EXTERIOR	460,000.00	-299,473.00	160,527.00	0.00	93,384.29	93,384.29	93,384.29	45,787.75	45,787.75	0.00	58.17
132	VIATICOS DE REPRESENTACION EN EL EXTERIOR	300,000.00	100,000.00	400,000.00	0.00	157,794.78	157,794.78	157,794.78	98,669.36	98,669.36	0.00	39.45
133	VIATICOS EN EL INTERIOR	924,125.00	-544,646.00	379,479.00	0.00	74,115.00	74,115.00	74,115.00	69,068.00	69,068.00	0.00	19.53

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134 COMPENSACION POR KILOMETRO RECORRIDO	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141 TRANSPORTE DE PERSONAS	337,558.00	-5,106.00	332,452.00	0.00	166,730.26	166,730.26	166,730.26	40,756.31	40,756.31	0.00	50.15
142 FLETES	16,000.00	-10,200.00	5,800.00	0.00	4,312.00	4,312.00	4,312.00	88.00	88.00	0.00	74.34
151 ARREND. DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	699,660.00	-130,599.00	569,061.00	-163,291.72	198,727.72	264,927.72	170,867.89	19,707.38	19,707.38	94,059.83	46.56
156 ARREND. DE OTRAS MAQUINAS Y EQUIPO	180,000.00	-180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158 DERECHOS DE BIENES INTANGIBLES	6,021,892.00	-2,493,246.00	3,528,646.00	0.00	554,684.84	554,684.84	539,203.84	59,628.63	59,628.63	15,481.00	15.72
161 MANTENIMIENTO Y REPARACION DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN.	200,000.00	-180,598.00	19,402.00	0.00	5,364.00	5,364.00	5,364.00	0.00	0.00	0.00	27.65
162 MANT. Y REP. DE EQUIPO DE OFICINA	100,770.00	-63,314.00	37,456.00	0.00	6,403.00	8,053.00	8,053.00	6,265.00	6,265.00	0.00	21.50
163 MANT. Y REP. DE EQUIPO MEDICO, SANITARIO Y DE LAB.	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	8,500.00	-7,000.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	428,395.00	130,660.12	559,055.12	-2,637.00	165,789.22	165,789.22	165,789.22	128,693.56	128,693.56	0.00	29.66
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	231,434.00	-214,214.00	17,220.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
168 MANT. Y REP. DE EQUIPO DE COMPUTO	723,945.00	-118,260.00	605,685.00	0.00	224,401.89	224,401.89	224,401.89	293,158.11	293,158.11	0.00	37.05
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	318,305.00	264,143.00	582,448.00	0.00	21,742.40	132,501.40	114,201.40	61,147.04	61,147.04	18,300.00	22.75
171 MANT. Y REP. DE EDIFICIOS	7,577,995.00	-2,851,371.00	4,726,624.00	-20,200.00	1,404,185.05	1,404,185.05	1,404,185.05	20,598.28	20,598.28	0.00	29.71
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	109,400.00	52,540.00	161,940.00	0.00	135,640.00	135,640.00	99,400.00	4,065.80	4,065.80	36,240.00	83.76
176 MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
181 ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	320,000.00	-320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182 SERVICIOS MEDICO-SANITARIOS	34,500.00	-18,600.00	15,900.00	0.00	5,600.00	5,600.00	5,600.00	1,068.00	1,068.00	0.00	35.22
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	4,516,881.00	-4,339,722.00	177,159.00	0.00	0.00	0.00	0.00	153.58	153.58	0.00	0.00
185 SERVICIOS DE CAPACITACION	2,191,823.00	1,300,556.30	3,492,379.30	0.00	2,520,653.03	2,540,653.03	2,540,653.03	273,581.41	273,581.41	0.00	72.75
186 SERV. DE INFORMATICA Y SISTEMAS COMPUT.	253,869.00	1,211,646.00	1,465,515.00	-187,000.00	237,000.00	606,064.00	606,064.00	45,598.80	45,598.80	0.00	41.36
187 SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	63,700.00	612.00	64,312.00	0.00	20,050.00	20,050.00	20,050.00	0.00	0.00	0.00	31.18
189 OTROS ESTUDIOS Y/O SERVICIOS	49,138,727.00	-45,359,131.00	3,779,596.00	-80,000.00	1,274,742.90	1,578,442.90	1,578,442.90	440,499.10	440,499.10	0.00	41.76
191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	1,206,900.00	-248,984.00	957,916.00	0.00	283,335.92	283,335.92	428,934.50	16,386.56	16,386.56	61,144.02	29.58
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	4,240,000.00	-3,895,023.00	344,977.00	0.00	125,670.01	125,670.01	125,670.01	2,162.76	2,162.76	0.00	36.43
195 IMPUESTOS, DERECHOS Y TASAS	133,421.00	-52,759.00	80,662.00	0.00	13,116.02	13,116.02	12,784.48	9,450.90	9,450.90	331.54	16.26
196 SERVICIOS DE ATENCION Y PROTOCOLO	516,662.00	-384,647.00	132,015.00	0.00	9,971.00	9,971.00	9,971.00	27,606.91	27,606.91	0.00	7.55
197 SERVICIOS DE VIGILANCIA	120,000.00	135,484.00	255,484.00	-72,000.00	30,300.00	56,700.00	35,200.00	72,000.00	72,000.00	21,500.00	22.19

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199 OTROS SERVICIOS NO PERSONALES	2,713,998.00	-51,055.00	2,662,943.00	-246,238.89	455,283.99	780,428.07	606,893.41	290,769.24	290,769.24	173,534.66	29.31
211 ALIMENTOS PARA PERSONAS	1,427,898.00	-429,312.00	998,586.00	0.00	222,736.38	224,636.38	222,736.38	137,347.03	137,347.03	1,900.00	22.50
214 PROD. AGROFOREST., MADERA, CORCHO Y MANUFACT.	235,447.00	-123,175.00	112,272.00	-11,600.00	101,898.50	101,898.50	101,898.50	848.50	848.50	0.00	90.76
223 PIEDRA, ARCILLA Y ARENA	6,370.00	-6,020.00	350.00	0.00	150.00	150.00	150.00	200.00	200.00	0.00	42.86
224 POMEZ, CAL Y YESO	7,356.00	-7,356.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 HILADOS Y TELAS	1,195.00	1,085.00	2,280.00	0.00	50.00	50.00	50.00	1,288.90	1,288.90	0.00	2.19
232 ACABADOS TEXTILES	132,377.00	-95,404.00	36,973.00	0.00	10,395.00	10,395.00	10,395.00	6,046.26	6,046.26	0.00	28.12
233 PRENDAS DE VESTIR	329,470.00	4,039.00	333,509.00	-8,120.00	66,484.45	104,734.45	104,734.45	8,405.75	8,405.75	0.00	31.40
239 OTROS TEXTILES Y VESTUARIO	7,200.00	3,917.00	11,117.00	0.00	1,805.80	1,805.80	1,805.80	2,901.20	2,901.20	0.00	16.24
241 PAPEL DE ESCRITORIO	11,799,200.00	-9,437,743.00	2,361,457.00	-5,640.00	335,132.51	335,132.51	335,132.51	50,160.40	50,160.40	0.00	14.19
242 PAPELES COMERCIALES, CARTONES Y OTROS	721,725.00	-719,205.00	2,520.00	0.00	1,630.50	1,630.50	1,630.50	375.50	375.50	0.00	64.70
243 PRODUCTOS DE PAPEL O CARTON	1,561,174.00	-1,113,167.42	448,006.58	-97,060.00	149,882.62	150,323.62	149,882.62	22,432.13	22,432.13	441.00	33.55
244 PRODUCTOS DE ARTES GRAFICAS	258,466.00	-151,976.00	106,490.00	-1,445.40	20,636.18	20,636.18	20,636.18	28,993.12	28,993.12	0.00	19.38
245 LIBROS, REVISTAS Y PERIODICOS	131,537.00	-84,289.00	47,248.00	0.00	21,760.00	21,760.00	2,595.00	9,039.00	9,039.00	19,165.00	46.05
247 ESPECIES TIMBRADAS Y VALORES	14,257,279.00	-10,103,975.00	4,153,304.00	0.00	2,893,261.05	2,893,261.05	2,893,261.05	3,579.10	3,579.10	0.00	69.66
249 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	11,400.00	-10,764.00	636.00	0.00	636.00	636.00	636.00	0.00	0.00	0.00	100.00
253 LLANTAS Y NEUMATICOS	191,350.00	-97,378.00	93,972.00	0.00	21,340.00	21,340.00	21,340.00	21,640.78	21,640.78	0.00	22.71
254 ARTICULOS DE CAUCHO	17,360.00	18,782.00	36,142.00	0.00	30,755.50	30,755.50	30,755.50	4,548.37	4,548.37	0.00	85.10
261 ELEMENTOS Y COMPUESTOS QUIMICOS	202,085.00	-94,477.00	107,608.00	0.00	21,734.49	21,734.49	21,734.49	23,143.79	23,143.79	0.00	20.20
262 COMBUSTIBLES Y LUBRICANTES	1,686,985.00	-413,780.00	1,273,205.00	-440,600.00	25,733.79	60,733.79	60,733.79	408,912.95	408,912.95	0.00	4.77
263 ABONOS Y FERTILIZANTES	4,800.00	-4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264 INSECTICIDAS, FUMIGANTES Y SIMILARES	7,912.00	-5,374.00	2,538.00	0.00	462.80	462.80	462.80	1,394.20	1,394.20	0.00	18.23
266 PRODUCTOS MEDICINALES Y FARMACEUTICOS	146,088.00	-43,985.00	102,103.00	0.00	30,979.74	30,979.74	30,979.74	308.43	308.43	0.00	30.34
267 TINTES, PINTURAS Y COLORANTES	6,265,300.00	-3,538,357.00	2,726,943.00	-3,752.00	971,064.72	971,064.72	971,064.72	356,917.50	356,917.50	0.00	35.61
268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	1,002,362.00	-393,853.00	608,509.00	-1,160.00	216,657.54	242,622.54	242,622.54	188,091.50	188,091.50	0.00	39.87
269 OTROS PRODUCTOS QUIMICOS Y CONEXOS	941,616.00	555,647.00	1,497,263.00	0.00	966,750.27	966,750.27	966,750.27	27,157.07	27,157.07	0.00	64.57
271 PRODUCTOS DE ARCILLA	171,010.00	-137,415.00	33,595.00	0.00	4,925.00	4,925.00	4,925.00	60.00	60.00	0.00	14.66
272 PRODUCTOS DE VIDRIO	558,248.00	-450,750.00	107,498.00	-12,860.00	5,296.00	5,296.00	5,296.00	14,009.25	14,009.25	0.00	4.93
273 PRODUCTOS DE LOZA Y PORCELANA	236,785.00	114,897.00	351,682.00	0.00	319,192.90	319,192.90	319,192.90	32,489.10	32,489.10	0.00	90.76
274 CEMENTO	26,900.00	33,220.00	60,120.00	0.00	30,199.38	30,199.38	30,199.38	27,858.95	27,858.95	0.00	50.23
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	721,605.00	-521,513.00	200,092.00	0.00	139,754.50	139,754.50	139,754.50	43,267.00	43,267.00	0.00	69.85

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 Expresado en Quetzales

ENTIDAD = 11130007

- Entidad - Renglon -

DEL MES SEPTIEMBRE AL MES DE DICIEMBRE

PAGINA : 4 DE 5

FECHA : 13/01/2015

HORA : 9:56.07

REPORTE : R00804768.rpt

EJERCICIO: 2,014

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	993,316.00	-819,423.00	173,893.00	0.00	14,500.00	14,500.00	14,500.00	28,450.50	28,450.50	0.00	8.34
281 PRODUCTOS SIDERURGICOS	180,720.00	-175,218.00	5,502.00	-285.00	3,329.25	3,329.25	3,329.25	2,100.75	2,100.75	0.00	60.51
282 PRODUCTOS METALURGICOS NO FERRICOS	20,254.00	382,793.00	403,047.00	0.00	257,798.66	257,798.66	257,798.66	132,313.52	132,313.52	0.00	63.96
283 PRODUCTOS DE METAL	1,852,623.00	-1,576,004.00	276,619.00	-790.00	132,086.60	132,086.60	132,086.60	104,592.48	104,592.48	0.00	47.75
284 ESTRUCTURAS METALICAS ACABADAS	148,760.00	-77,833.00	70,927.00	0.00	64,478.00	64,478.00	64,478.00	2,571.00	2,571.00	0.00	90.91
285 MATERIALES Y EQUIPOS DIVERSOS	42,100.00	-41,600.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
286 HERRAMIENTAS MENORES	17,285.00	-8,264.00	9,021.00	-367.00	4,573.75	4,573.75	4,573.75	2,173.44	2,173.44	0.00	50.70
289 OTROS PRODUCTOS METALICOS	107,496.00	-72,645.00	34,851.00	-8,640.90	13,973.43	13,973.43	13,973.43	6,093.34	6,093.34	0.00	40.09
291 UTILES DE OFICINA	451,783.00	-124,912.00	326,871.00	-1,535.60	52,960.52	52,960.52	52,960.52	37,216.82	37,216.82	0.00	16.20
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	224,451.00	-49,599.00	174,852.00	-2,280.00	23,897.09	23,897.09	23,897.09	22,059.28	22,059.28	0.00	13.67
293 UTILES EDUCACIONALES Y CULTURALES	9,304.00	-2,320.00	6,984.00	0.00	1,219.55	1,219.55	1,219.55	4,448.45	4,448.45	0.00	17.46
294 UTILES DEPORTIVOS Y RECREATIVOS	36,235.00	0.00	36,235.00	-12,900.00	33,328.00	33,328.00	33,328.00	10.04	10.04	0.00	91.98
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	42,521.00	258,899.00	301,420.00	0.00	4,316.80	4,316.80	4,316.80	621.56	621.56	0.00	1.43
296 UTILES DE COCINA Y COMEDOR	25,082.00	-15,327.00	9,755.00	0.00	2,482.79	2,482.79	2,482.79	2,247.66	2,247.66	0.00	25.45
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	881,124.00	-495,300.00	385,824.00	-13,920.00	130,278.87	130,278.87	130,278.87	87,905.12	87,905.12	0.00	33.77
298 ACCESORIOS Y REPUESTOS EN GENERAL	966,185.00	286,439.00	1,252,624.00	-1,160.00	369,258.22	369,258.22	369,258.22	67,856.26	67,856.26	0.00	29.48
299 OTROS MATERIALES Y SUMINISTROS	41,577.00	-9,336.00	32,241.00	0.00	3,537.62	3,537.62	3,537.62	11,352.66	11,352.66	0.00	10.97
321 MAQUINARIA Y EQUIPO DE PRODUCCION	3,500,364.00	-3,498,000.00	2,364.00	0.00	1,960.00	1,960.00	1,960.00	404.00	404.00	0.00	82.91
322 EQUIPO DE OFICINA	717,576.00	1,165,535.00	1,883,111.00	-37,824.00	341,181.90	341,181.90	358,481.90	1,283,321.50	1,283,321.50	0.00	18.12
323 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	15,400.00	0.00	15,400.00	0.00	0.00	0.00	0.00	15,400.00	15,400.00	0.00	0.00
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	115,900.00	116,500.00	232,400.00	0.00	3,499.00	3,499.00	3,499.00	89,297.00	89,297.00	0.00	1.51
325 EQUIPO DE TRANSPORTE	615,501.00	682,000.00	1,297,501.00	0.00	193,214.00	193,214.00	193,214.00	617,001.00	617,001.00	0.00	14.89
326 EQUIPO PARA COMUNICACIONES	73,465.00	373,080.00	446,545.00	0.00	6,551.60	6,551.60	6,551.60	237,807.40	237,807.40	0.00	1.47
328 EQUIPO DE COMPUTO	2,026,073.00	5,426,803.00	7,452,876.00	-670,619.00	3,021,866.37	3,021,866.37	3,021,866.37	2,741,851.25	2,741,851.25	0.00	40.55
329 OTRAS MAQUINARIAS Y EQUIPOS	2,560,133.00	-1,328,042.00	1,232,091.00	0.00	258,705.00	258,705.00	258,705.00	357,719.35	357,719.35	0.00	21.00
412 PRESTACIONES POSTUMAS	180,000.00	272,818.00	452,818.00	0.00	197,832.90	197,832.90	197,832.90	0.24	0.24	0.00	43.69
413 INDEMNIZACIONES AL PERSONAL	9,000,000.00	-565,632.00	8,434,368.00	0.00	1,017,792.11	1,017,792.11	1,056,496.67	54,056.24	54,056.24	0.00	12.07
415 VACACIONES PAGADAS POR RETIRO	1,511,471.00	11,432.00	1,522,903.00	0.00	225,015.70	225,015.70	248,853.10	11,009.79	11,009.79	0.00	14.78
416 BECAS DE ESTUDIO EN EL INTERIOR	200,000.00	256,680.00	456,680.00	0.00	265,680.00	265,680.00	265,680.00	0.00	0.00	0.00	58.18
417 BECAS DE ESTUDIO EN EL EXTERIOR	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	85,360.00	38,940.00	124,300.00	0.00	51,010.00	51,010.00	51,010.00	4,190.00	4,190.00	0.00	41.04
432 TRANS. A INST. DE SALUD Y ASISTENCIA SOCIAL	0.00	10,500.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	0.00	0.00

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435 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	500,000.00	1,270,387.00	1,770,387.00	0.00	530,587.18	530,587.18	367,200.90	62,627.50	62,627.50	163,386.28	29.97
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	170,000.00	-11,182.00	158,818.00	0.00	-684.78	-684.78	-684.78	762.26	762.26	0.00	-0.43
473 TRANS. A ORGANISMOS REGIONALES	205,000.00	27,117.00	232,117.00	0.00	77.35	77.35	77.35	0.15	0.15	0.00	0.03
913 SENTENCIAS JUDICIALES	0.00	869,100.00	869,100.00	0.00	40,800.00	40,800.00	40,800.00	0.95	0.95	0.00	4.69
991 CREDITOS DE RESERVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 11130007 MINISTERIO DE FINANZAS PÚBLICAS	349,500,000.00	-60,369,947.00	289,130,053.00	-3,444,899.77	84,612,124.90	98,721,208.27	98,390,955.40	10,532,010.11	10,532,010.11	673,254.71	34.14