

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales
ENTIDAD = 11130005
- ENTIDAD - RENGLO -
DEL MES ENERO AL MES DE AGOSTO

PAGINA : 1 DE 5
 FECHA : 10/09/2020
 HORA : 9:40.39
 REPORTE : R00804768.rpt

EJERCICIO: 2,020

DESCRIPCIÓN	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	1,322,714,465.00	-26,849,894.00	1,295,864,571.00	0.00	860,584,848.64	860,584,848.64	860,542,222.54	435,279,722.36	435,279,722.36	42,626.10	66.41
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	19,867,632.00	-161,920.00	19,705,712.00	0.00	11,569,078.81	11,569,078.81	11,567,346.55	8,136,633.19	8,136,633.19	1,732.26	58.71
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	11,743,500.00	2,956,831.00	14,700,331.00	0.00	10,032,360.70	10,032,360.70	9,993,651.75	4,667,970.30	4,667,970.30	38,708.95	68.25
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,149,193.00	164,734.00	1,313,927.00	0.00	770,343.47	770,343.47	763,328.96	543,583.53	543,583.53	7,014.51	58.63
015	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,650,070,894.00	671,617,026.00	2,321,687,920.00	0.00	1,446,193,008.16	1,446,193,008.16	1,445,475,163.11	875,494,911.84	875,494,911.84	717,845.05	62.29
021	PERSONAL SUPERNUMERARIO	4,740,000.00	3,828,000.00	8,568,000.00	0.00	5,694,088.98	3,796,364.86	3,796,364.86	2,873,911.02	4,771,635.14	0.00	44.31
022	PERSONAL POR CONTRATO	42,859,764.00	-2,797,568.00	40,062,196.00	0.00	18,356,599.21	18,356,599.21	18,352,857.28	21,705,596.79	21,705,596.79	3,741.93	45.82
024	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	3,284,400.00	355,791.00	3,640,191.00	0.00	2,271,598.65	2,271,598.65	2,271,598.65	1,368,592.35	1,368,592.35	0.00	62.40
025	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	3,360.00	4,410.00	7,770.00	0.00	2,520.00	1,680.00	1,680.00	5,250.00	6,090.00	0.00	21.62
026	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	666,000.00	244,825.00	910,825.00	0.00	337,500.46	334,655.63	332,200.00	573,324.54	576,169.37	2,455.63	36.74
027	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	7,981,840.00	625,900.00	8,607,740.00	0.00	4,657,462.77	4,433,548.98	4,433,500.59	3,950,277.23	4,174,191.02	48.39	51.51
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	204,208,606.00	-11,235,151.00	192,973,455.00	0.00	130,754,170.85	90,345,633.56	90,345,633.56	62,219,284.15	102,627,821.44	0.00	46.82
031	JORNALES	2,618,960.00	0.00	2,618,960.00	0.00	2,066,579.27	1,382,420.93	1,382,420.93	552,380.73	1,236,539.07	0.00	52.79
033	COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	1,556,548.00	0.00	1,556,548.00	0.00	1,242,603.76	867,290.55	867,290.55	313,944.24	689,257.45	0.00	55.72
041	SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	21,014,076.00	-11,552,122.00	9,461,954.00	0.00	7,100,260.33	7,100,260.33	7,100,260.33	2,361,693.67	2,361,693.67	0.00	75.04
042	SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	996,000.00	0.00	996,000.00	0.00	340,578.25	340,578.25	340,578.25	655,421.75	655,421.75	0.00	34.19
055	APORTE PARA CLASES PASIVAS	0.00	52,400.00	52,400.00	0.00	18,527.65	18,527.65	18,527.65	33,872.35	33,872.35	0.00	35.36
061	DIETAS	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00
063	GASTOS DE REPRESENTACIÓN EN EL INTERIOR	2,919,600.00	288,000.00	3,207,600.00	0.00	1,781,417.93	1,781,417.93	1,781,417.93	1,426,182.07	1,426,182.07	0.00	55.54
071	AGUINALDO	175,639,977.00	30,024,978.00	205,664,955.00	0.00	103,651,311.51	102,931,654.07	102,886,359.54	102,013,643.49	102,733,300.93	45,294.53	50.05
072	BONIFICACIÓN ANUAL (BONO 14)	175,641,398.00	36,590,761.00	212,232,159.00	0.00	198,364,833.81	197,993,681.36	197,891,278.73	13,867,325.19	14,238,477.64	102,402.63	93.29
073	BONO VACACIONAL	9,311,900.00	-454,591.00	8,857,309.00	0.00	80,372.67	42,853.25	41,629.64	8,776,936.33	8,814,455.75	1,223.61	0.48
111	ENERGÍA ELÉCTRICA	39,915,019.00	15,973,772.00	55,888,791.00	0.00	29,142,669.90	29,142,669.90	27,091,070.27	26,746,121.10	26,746,121.10	2,051,599.63	52.14
112	AGUA	24,819,097.00	-2,704,819.00	22,114,278.00	0.00	10,426,716.01	10,426,716.01	9,836,479.68	11,687,561.99	11,687,561.99	590,236.33	47.15
113	TELEFONÍA	34,772,758.00	-357,500.00	34,415,258.00	60,750.00	18,470,300.15	18,470,300.15	18,301,107.82	15,944,957.85	15,944,957.85	169,192.33	53.67
114	CORREOS Y TELÉGRAFOS	754,605.00	-133,700.00	620,905.00	0.00	119,819.00	119,819.00	119,819.00	501,086.00	501,086.00	0.00	19.30
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,514,392.00	59,900.00	1,574,292.00	0.00	539,834.00	539,834.00	532,610.00	1,034,458.00	1,034,458.00	7,224.00	34.29
116	SERVICIOS DE LAVANDERÍA	138,700.00	-30,100.00	108,600.00	0.00	2,190.00	2,190.00	2,190.00	106,410.00	106,410.00	0.00	2.02
121	DIVULGACIÓN E INFORMACIÓN	6,722,099.00	-3,924,200.00	2,797,899.00	0.00	347,723.90	347,723.90	347,723.90	2,450,175.10	2,450,175.10	0.00	12.43
122	IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	31,982,549.00	-26,370,852.00	5,611,697.00	255,000.00	767,541.13	724,741.13	724,741.13	4,844,155.87	4,886,955.87	0.00	12.91

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131 VIÁTICOS EN EL EXTERIOR	4,111,000.00	-1,567,000.00	2,544,000.00	0.00	191,456.77	191,456.77	191,456.77	2,352,543.23	2,352,543.23	0.00	7.53
133 VIÁTICOS EN EL INTERIOR	27,096,045.00	-4,581,791.00	22,514,254.00	0.00	10,947,139.33	10,947,139.33	10,947,139.33	11,567,114.67	11,567,114.67	0.00	48.62
135 OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
136 RECONOCIMIENTO DE GASTOS	1,771,927.00	747,500.00	2,519,427.00	0.00	576,808.50	576,808.50	576,808.50	1,942,618.50	1,942,618.50	0.00	22.89
141 TRANSPORTE DE PERSONAS	4,569,450.00	-184,000.00	4,385,450.00	0.00	581,024.85	581,024.85	581,024.85	3,804,425.15	3,804,425.15	0.00	13.25
142 FLETES	2,686,000.00	-1,827,655.00	858,345.00	0.00	314,255.88	314,255.88	314,255.88	544,089.12	544,089.12	0.00	36.61
143 ALMACENAJE	110,000.00	458,000.00	568,000.00	0.00	333,118.81	333,118.81	333,118.81	234,881.19	234,881.19	0.00	58.65
151 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	73,663,755.00	6,349,113.00	80,012,868.00	0.00	44,097,588.48	43,498,012.60	42,472,432.38	35,915,279.52	36,514,855.40	1,025,580.22	54.36
153 ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	1,400,534.00	1,088,180.00	2,488,714.00	0.00	1,026,389.60	1,026,389.60	906,774.60	1,462,324.40	1,462,324.40	119,615.00	41.24
154 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	15,000.00	15,000.00	0.00	2,500.00	2,500.00	2,500.00	12,500.00	12,500.00	0.00	16.67
155 ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	650,000.00	190,000.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	840,000.00	0.00	0.00
156 ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	2,559,000.00	29,150,000.00	31,709,000.00	0.00	18,000.00	18,000.00	18,000.00	31,691,000.00	31,691,000.00	0.00	0.06
157 ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	335,000.00	235,593.00	570,593.00	0.00	219,572.95	203,462.65	197,652.65	351,020.05	367,130.35	5,810.00	35.66
158 DERECHOS DE BIENES INTANGIBLES	10,211,300.00	1,173,527.00	11,384,827.00	0.00	1,790,186.54	1,790,186.54	1,544,046.54	9,594,640.46	9,594,640.46	246,140.00	15.72
161 MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	2,000,000.00	-802,348.00	1,197,652.00	0.00	324,095.34	324,095.34	324,095.34	873,556.66	873,556.66	0.00	27.06
162 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	3,176,721.00	-2,081,612.00	1,095,109.00	0.00	179,752.00	179,752.00	179,752.00	915,357.00	915,357.00	0.00	16.41
163 MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO	97,000.00	0.00	97,000.00	0.00	23,825.00	23,825.00	23,825.00	73,175.00	73,175.00	0.00	24.56
164 MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	187,250.00	20,500.00	207,750.00	0.00	3,525.00	3,525.00	3,525.00	204,225.00	204,225.00	0.00	1.70
165 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	55,569,196.00	-25,394,132.00	30,175,064.00	0.00	2,326,521.89	2,298,844.89	2,292,578.39	27,848,542.11	27,876,219.11	6,266.50	7.62
166 MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	530,595.00	5,054,900.00	5,585,495.00	0.00	3,559,489.00	3,559,489.00	3,559,489.00	2,026,006.00	2,026,006.00	0.00	63.73
168 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	3,121,276.00	-2,163,000.00	958,276.00	0.00	98,223.60	98,223.60	98,223.60	860,052.40	860,052.40	0.00	10.25
169 MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	6,398,006.00	-4,316,440.00	2,081,566.00	0.00	325,654.40	325,654.40	314,448.40	1,755,911.60	1,755,911.60	11,206.00	15.64
171 MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	14,275,375.00	-7,764,386.00	6,510,989.00	25,000.00	975,800.73	975,800.73	975,800.73	5,535,188.27	5,535,188.27	0.00	14.99
173 MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
174 MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	88,828,956.00	-87,400,850.00	1,428,106.00	0.00	130,145.80	130,145.80	130,145.80	1,297,960.20	1,297,960.20	0.00	9.11
181 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD	214,000.00	590,500.00	804,500.00	0.00	39,950.00	39,950.00	39,950.00	764,550.00	764,550.00	0.00	4.97
182 SERVICIOS MÉDICO-SANITARIOS	11,370,000.00	5,565,200.00	16,935,200.00	0.00	5,321,339.70	5,184,973.26	5,167,166.82	11,613,860.30	11,750,226.74	17,806.44	30.62
183 SERVICIOS JURÍDICOS	13,543,000.00	10,014,551.00	23,557,551.00	0.00	9,975,699.49	9,892,118.95	9,844,699.61	13,581,851.51	13,665,432.05	47,419.34	41.99
184 SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	5,192,000.00	405,068.00	5,597,068.00	0.00	1,106,553.71	1,106,553.71	1,106,553.71	4,490,514.29	4,490,514.29	0.00	19.77
185 SERVICIOS DE CAPACITACIÓN	10,386,480.00	-5,429,705.00	4,956,775.00	68,000.00	1,150,380.53	1,150,380.53	1,150,380.53	3,806,394.47	3,806,394.47	0.00	23.21

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186	SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	3,591,630.00	774,840.00	4,366,470.00	0.00	759,465.65	744,465.65	738,215.65	3,607,004.35	3,622,004.35	6,250.00	17.05
187	SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	198,000.00	-197,760.00	240.00	0.00	0.00	0.00	0.00	240.00	240.00	0.00	0.00
188	SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	3,708,000.00	1,562,950.00	5,270,950.00	0.00	2,205,532.26	2,177,532.26	2,162,532.26	3,065,417.74	3,093,417.74	15,000.00	41.31
189	OTROS ESTUDIOS Y/O SERVICIOS	19,110,500.00	12,194,349.00	31,304,849.00	0.00	15,847,372.95	15,790,372.95	15,756,372.95	15,457,476.05	15,514,476.05	34,000.00	50.44
191	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	82,472,555.00	-26,208,361.00	56,264,194.00	26,913.52	12,810,364.43	12,531,849.74	2,661,742.16	43,453,829.57	43,732,344.26	9,870,107.58	22.27
192	COMISIONES A RECEPTORES FISCALES Y RECAUDADORES	0.00	125.00	125.00	0.00	0.00	0.00	0.00	125.00	125.00	0.00	0.00
195	IMPUESTOS, DERECHOS Y TASAS	6,649,252.00	-1,842,523.00	4,806,729.00	0.00	603,919.18	603,919.18	603,919.18	4,202,809.82	4,202,809.82	0.00	12.56
196	SERVICIOS DE ATENCIÓN Y PROTOCOLO	4,001,578.00	-1,180,513.00	2,821,065.00	0.00	376,475.20	376,475.20	376,475.20	2,444,589.80	2,444,589.80	0.00	13.35
198	RECOMPENSAS PARA SEGURIDAD DEL ESTADO	8,100,000.00	-100,000.00	8,000,000.00	0.00	2,774,800.00	2,774,800.00	2,774,800.00	5,225,200.00	5,225,200.00	0.00	34.69
199	OTROS SERVICIOS	62,219,839.00	81,720,124.00	143,939,963.00	0.00	2,693,533.41	2,668,733.41	2,668,733.41	141,246,429.59	141,271,229.59	0.00	1.85
211	ALIMENTOS PARA PERSONAS	175,024,730.00	-19,715,215.00	155,309,515.00	1,732,514.55	83,474,729.32	79,971,245.50	73,104,263.48	71,834,785.68	75,338,269.50	6,866,982.02	51.49
214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	415,574.00	921,984.00	1,337,558.00	0.00	72,054.97	47,569.97	47,569.97	1,265,503.03	1,289,988.03	0.00	3.56
215	PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
219	OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	65,934.00	-50,100.00	15,834.00	0.00	1,383.45	1,383.45	1,383.45	14,450.55	14,450.55	0.00	8.74
223	PIEDRA, ARCILLA Y ARENA	122,465.00	77,821.00	200,286.00	0.00	19,831.46	18,921.46	18,921.46	180,454.54	181,364.54	0.00	9.45
224	PÓMEZ, CAL Y YESO	122,961.00	-43,140.00	79,821.00	0.00	2,431.10	2,431.10	2,431.10	77,389.90	77,389.90	0.00	3.05
231	HILADOS Y TELAS	180,180.00	181,000.00	361,180.00	0.00	60,467.05	60,467.05	60,467.05	300,712.95	300,712.95	0.00	16.74
232	ACABADOS TEXTILES	7,011,921.00	-4,177,061.00	2,834,860.00	474,540.00	839,581.36	839,581.36	839,581.36	1,995,278.64	1,995,278.64	0.00	29.62
233	PRENDAS DE VESTIR	42,937,255.00	-14,000,847.00	28,936,408.00	1,287,000.00	2,623,047.41	2,567,479.41	2,418,559.41	26,313,360.59	26,368,928.59	148,920.00	8.87
239	OTROS TEXTILES Y VESTUARIO	15,988,407.00	-12,155,734.00	3,832,673.00	0.00	328,502.55	328,502.55	327,422.55	3,504,170.45	3,504,170.45	1,080.00	8.57
241	PAPEL DE ESCRITORIO	17,107,711.00	-2,913,203.00	14,194,508.00	0.00	2,607,487.31	2,607,487.31	2,554,449.31	11,587,020.69	11,587,020.69	53,038.00	18.37
242	PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	6,537,262.00	-2,253,165.00	4,284,097.00	0.00	915,012.50	915,012.50	915,012.50	3,369,084.50	3,369,084.50	0.00	21.36
243	PRODUCTOS DE PAPEL O CARTÓN	4,261,552.00	599,986.00	4,861,538.00	333.00	1,067,560.93	1,064,435.93	1,064,435.93	3,793,977.07	3,797,102.07	0.00	21.90
244	PRODUCTOS DE ARTES GRÁFICAS	1,550,095.00	109,957.00	1,660,052.00	0.00	439,506.44	367,006.44	367,006.44	1,220,545.56	1,293,045.56	0.00	22.11
245	LIBROS, REVISTAS Y PERIÓDICOS	267,087.00	-26,479.00	240,608.00	0.00	58,345.00	56,395.00	56,395.00	182,263.00	184,213.00	0.00	23.44
247	ESPECIES TIMBRADAS Y VALORES	159,707.00	176,953.00	336,660.00	0.00	168,043.20	168,043.20	168,043.20	168,616.80	168,616.80	0.00	49.91
249	OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	960.00	19,000.00	19,960.00	0.00	5,200.00	5,200.00	5,200.00	14,760.00	14,760.00	0.00	26.05
251	CUEROS Y PIELES	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00
252	ARTÍCULOS DE CUERO	127,365.00	121,550.00	248,915.00	0.00	38,183.00	38,183.00	38,183.00	210,732.00	210,732.00	0.00	15.34
253	LLANTAS Y NEUMÁTICOS	22,889,662.00	-7,877,790.00	15,011,872.00	560,140.00	2,115,027.40	2,109,307.40	2,109,307.40	12,896,844.60	12,902,564.60	0.00	14.05
254	ARTÍCULOS DE CAUCHO	684,488.00	-164,963.00	519,525.00	0.00	87,835.18	87,835.18	87,835.18	431,689.82	431,689.82	0.00	16.91
261	ELEMENTOS Y COMPUESTOS QUÍMICOS	2,951,208.00	15,958,689.00	18,909,897.00	487,500.00	1,748,562.61	1,602,487.61	1,582,195.61	17,161,334.39	17,307,409.39	20,292.00	8.47

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262	COMBUSTIBLES Y LUBRICANTES	224,308,026.00	-58,684,181.00	165,623,845.00	900,000.00	82,811,457.44	82,630,707.44	82,541,247.44	82,812,387.56	82,993,137.56	89,460.00	49.89
263	ABONOS Y FERTILIZANTES	1,750.00	22,000.00	23,750.00	0.00	0.00	0.00	0.00	23,750.00	23,750.00	0.00	0.00
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	284,417.00	49,420.00	333,837.00	0.00	24,031.50	24,031.50	24,031.50	309,805.50	309,805.50	0.00	7.20
265	ASFALTO Y SIMILARES	36.00	0.00	36.00	0.00	0.00	0.00	0.00	36.00	36.00	0.00	0.00
266	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	12,275,901.00	7,282,445.00	19,558,346.00	5,403,463.00	2,295,135.58	1,807,824.04	1,770,374.04	17,263,210.42	17,750,521.96	37,450.00	9.24
267	TINTES, PINTURAS Y COLORANTES	12,538,564.00	-2,399,987.00	10,138,577.00	0.00	2,787,768.37	2,786,068.37	2,360,210.37	7,350,808.63	7,352,508.63	425,858.00	27.48
268	PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	5,595,539.00	1,224,618.00	6,820,157.00	6,200.00	1,531,334.18	1,531,013.68	1,527,893.68	5,288,822.82	5,289,143.32	3,120.00	22.45
269	OTROS PRODUCTOS QUÍMICOS Y CONEXOS	2,407,186.00	-1,146,652.00	1,260,534.00	0.00	170,460.32	170,460.32	170,460.32	1,090,073.68	1,090,073.68	0.00	13.52
271	PRODUCTOS DE ARCILLA	121,062.00	71,800.00	192,862.00	0.00	56,947.50	55,805.50	55,805.50	135,914.50	137,056.50	0.00	28.94
272	PRODUCTOS DE VIDRIO	256,491.00	1,102,125.00	1,358,616.00	0.00	78,067.49	78,067.49	78,067.49	1,280,548.51	1,280,548.51	0.00	5.75
273	PRODUCTOS DE LOZA Y PORCELANA	332,776.00	1,394,981.00	1,727,757.00	498,000.00	77,387.66	77,387.66	77,387.66	1,650,369.34	1,650,369.34	0.00	4.48
274	CEMENTO	578,282.00	72,230.00	650,512.00	0.00	92,778.60	90,934.60	90,934.60	557,733.40	559,577.40	0.00	13.98
275	PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	310,721.00	1,435,729.00	1,746,450.00	894,775.60	108,719.27	102,691.27	102,691.27	1,637,730.73	1,643,758.73	0.00	5.88
279	OTROS PRODUCTOS DE MINERALES NO METÁLICOS	3,500.00	13,000.00	16,500.00	0.00	0.00	0.00	0.00	16,500.00	16,500.00	0.00	0.00
281	PRODUCTOS SIDERÚRGICOS	439,243.00	1,278,500.00	1,717,743.00	540,642.80	122,716.13	119,968.63	119,968.63	1,595,026.87	1,597,774.37	0.00	6.98
282	PRODUCTOS METALÚRGICOS NO FÉRRICOS	196,317.00	74,635.00	270,952.00	0.00	10,976.40	10,570.40	10,570.40	259,975.60	260,381.60	0.00	3.90
283	PRODUCTOS DE METAL Y SUS ALEACIONES	3,369,306.00	-964,727.00	2,404,579.00	872,305.80	177,328.44	175,357.94	175,357.94	2,227,250.56	2,229,221.06	0.00	7.29
284	ESTRUCTURAS METÁLICAS ACABADAS	449,292.00	857,702.00	1,306,994.00	0.00	92,666.36	91,112.36	91,112.36	1,214,327.64	1,215,881.64	0.00	6.97
285	MATERIALES Y EQUIPOS DIVERSOS	34,126,568.00	-7,985,935.00	26,140,633.00	708,000.00	540,282.25	540,282.25	540,282.25	25,600,350.75	25,600,350.75	0.00	2.07
286	HERRAMIENTAS MENORES	787,211.00	-313,754.00	473,457.00	0.00	34,508.92	34,508.92	34,508.92	438,948.08	438,948.08	0.00	7.29
289	OTROS PRODUCTOS METÁLICOS	364,748.00	457,894.00	822,642.00	0.00	52,842.79	52,727.79	52,727.79	769,799.21	769,914.21	0.00	6.41
291	ÚTILES DE OFICINA	5,881,747.00	248,779.00	6,130,526.00	58,719.00	1,069,796.80	1,069,796.80	1,069,796.80	5,060,729.20	5,060,729.20	0.00	17.45
292	PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	2,811,499.00	9,580,382.00	12,391,881.00	609,413.28	1,281,116.25	1,267,726.25	1,259,226.25	11,110,764.75	11,124,154.75	8,500.00	10.23
293	ÚTILES EDUCACIONALES Y CULTURALES	328,095.00	144,651.00	472,746.00	0.00	43,784.11	43,784.11	43,784.11	428,961.89	428,961.89	0.00	9.26
294	ÚTILES DEPORTIVOS Y RECREATIVOS	1,376,353.00	-10,825.00	1,365,528.00	0.00	159,663.12	159,663.12	159,663.12	1,205,864.88	1,205,864.88	0.00	11.69
295	ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD	2,323,399.00	44,784,696.00	47,108,095.00	6,864,280.40	2,430,349.52	2,242,314.52	2,216,974.52	44,677,745.48	44,865,780.48	25,340.00	4.76
296	ÚTILES DE COCINA Y COMEDOR	455,678.00	-189,995.00	265,683.00	0.00	25,836.58	25,836.58	25,836.58	239,846.42	239,846.42	0.00	9.72
297	MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS	3,153,920.00	-400,107.00	2,753,813.00	887,778.68	557,872.19	552,727.19	546,777.19	2,195,940.81	2,201,085.81	5,950.00	20.07
298	ACCESORIOS Y REPUESTOS EN GENERAL	56,532,984.00	-23,475,651.00	33,057,333.00	3,353,282.00	7,627,165.65	7,552,035.65	7,495,846.80	25,430,167.35	25,505,297.35	56,188.85	22.85
299	OTROS MATERIALES Y SUMINISTROS	3,820,083.00	1,825,839.00	5,645,922.00	899,250.00	389,754.40	389,303.60	389,303.60	5,256,167.60	5,256,618.40	0.00	6.90
321	MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	77,600.00	77,600.00	0.00	6,900.00	6,900.00	6,900.00	70,700.00	70,700.00	0.00	8.89

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322 MOBILIARIO Y EQUIPO DE OFICINA	7,689,684.00	178,698.00	7,868,382.00	508,885.00	454,845.52	435,799.52	351,799.52	7,413,536.48	7,432,582.48	84,000.00	5.54
323 MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	320,790.00	6,013,550.00	6,334,340.00	100,000.00	27,770.00	11,970.00	11,970.00	6,306,570.00	6,322,370.00	0.00	0.19
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	3,145,851.00	-265,431.00	2,880,420.00	0.00	273,444.37	273,444.37	273,444.37	2,606,975.63	2,606,975.63	0.00	9.49
325 EQUIPO DE TRANSPORTE	66,482,414.00	-8,799,000.00	57,683,414.00	726,000.00	701,310.00	701,310.00	701,310.00	56,982,104.00	56,982,104.00	0.00	1.22
326 EQUIPO PARA COMUNICACIONES	4,258,068.00	603,292.00	4,861,360.00	0.00	964,779.94	116,899.94	116,899.94	3,896,580.06	4,744,460.06	0.00	2.40
328 EQUIPO DE CÓMPUTO	18,653,903.00	868,458.00	19,522,361.00	2,432,465.00	1,771,979.88	1,428,830.88	1,428,830.88	17,750,381.12	18,093,530.12	0.00	7.32
329 OTRAS MAQUINARIAS Y EQUIPOS	23,900,811.00	2,789,607.00	26,690,418.00	1,894,306.00	1,575,834.06	1,557,434.06	1,533,387.06	25,114,583.94	25,132,983.94	24,047.00	5.84
332 CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	95,666,500.00	0.00	95,666,500.00	0.00	0.00	0.00	0.00	95,666,500.00	95,666,500.00	0.00	0.00
341 EQUIPO MILITAR Y DE SEGURIDAD	3,900,000.00	-3,500,000.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00
411 AYUDA PARA FUNERALES	2,241,293.00	-1,536,000.00	705,293.00	0.00	54,357.50	54,357.50	51,357.50	650,935.50	650,935.50	3,000.00	7.71
412 PRESTACIONES PÓSTUMAS	2,475,000.00	-1,450,000.00	1,025,000.00	0.00	356,256.46	333,756.46	325,371.46	668,743.54	691,243.54	8,385.00	32.56
413 INDEMNIZACIONES AL PERSONAL	24,273,400.00	-7,793,839.00	16,479,561.00	0.00	6,072,778.92	6,067,775.18	6,004,912.55	10,406,782.08	10,411,785.82	62,862.63	36.82
414 INDEMNIZACIONES POR PÉRDIDA DE VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415 VACACIONES PAGADAS POR RETIRO	8,602,900.00	-4,837,637.00	3,765,263.00	0.00	1,090,640.88	1,068,420.75	1,029,726.58	2,674,622.12	2,696,842.25	38,694.17	28.38
416 BECAS DE ESTUDIO EN EL INTERIOR	10,700,000.00	-9,717,865.00	982,135.00	0.00	0.00	0.00	0.00	982,135.00	982,135.00	0.00	0.00
419 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	28,402,000.00	-10,490,000.00	17,912,000.00	0.00	9,591,769.56	9,520,026.06	7,892,295.66	8,320,230.44	8,391,973.94	1,627,730.40	53.15
435 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	10,400,000.00	10,400,000.00	0.00	0.00
451 TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	5,700,000.00	0.00	5,700,000.00	0.00	0.00	0.00	0.00	5,700,000.00	5,700,000.00	0.00	0.00
453 TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS	0.00	93,703,469.00	93,703,469.00	0.00	34,311,190.00	34,311,190.00	0.00	59,392,279.00	59,392,279.00	34,311,190.00	36.62
471 TRANSFERENCIAS A GOBIERNOS EXTRANJEROS	0.00	11,700,000.00	11,700,000.00	0.00	0.00	0.00	0.00	11,700,000.00	11,700,000.00	0.00	0.00
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	550,000.00	550,000.00	0.00	0.00
533 TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS	0.00	14,475,454.00	14,475,454.00	0.00	14,475,454.00	14,475,454.00	0.00	0.00	0.00	14,475,454.00	100.00
913 SENTENCIAS JUDICIALES	19,866,716.00	6,233,934.00	26,100,650.00	0.00	12,178,309.23	12,178,309.23	12,178,309.23	13,922,340.77	13,922,340.77	0.00	46.66
TOTAL 11130005 MINISTERIO DE GOBERNACIÓN	5,344,809,100.00	680,000,000.00	6,024,809,100.00	33,135,457.63	3,274,628,481.33	3,222,449,796.56	3,148,885,707.53	2,750,180,618.67	2,802,359,303.44	73,564,089.03	53.45