

**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 ABRIL

PAGINA : 1 DE 5  
 FECHA : 07/05/2018  
 HORA : 10:21.48  
 REPORTE : R00804768.rpt

EJERCICIO: 2,018

DESCRIPCIÓN	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
<b>11130005</b>	<b>MINISTERIO DE GOBERNACIÓN</b>											
011	PERSONAL PERMANENTE	1,182,818,175.00	-3,783,096.00	1,179,035,079.00	0.00	427,920,684.01	427,920,684.01	427,920,684.01	751,114,394.99	751,114,394.99	0.00	36.29
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	21,728,724.00	172,000.00	21,900,724.00	0.00	6,520,569.98	6,520,569.98	6,520,569.98	15,380,154.02	15,380,154.02	0.00	29.77
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	11,485,260.00	177,760.00	11,663,020.00	0.00	3,768,188.01	3,768,188.01	3,768,188.01	7,894,831.99	7,894,831.99	0.00	32.31
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,073,817.00	25,700.00	1,099,517.00	0.00	362,552.16	362,552.16	362,552.16	736,964.84	736,964.84	0.00	32.97
015	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,557,948,080.00	45,239,000.00	1,603,187,080.00	0.00	539,186,386.34	539,186,386.34	539,186,386.34	1,064,000,693.66	1,064,000,693.66	0.00	33.63
021	PERSONAL SUPERNUMERARIO	3,708,000.00	17,598,000.00	21,306,000.00	0.00	4,698,000.00	1,498,912.44	1,498,912.44	16,608,000.00	19,807,087.56	0.00	7.04
022	PERSONAL POR CONTRATO	26,268,936.00	13,961,096.00	40,230,032.00	0.00	10,704,730.61	10,704,730.61	10,704,730.61	29,525,301.39	29,525,301.39	0.00	26.61
024	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	4,726,800.00	-289,274.00	4,437,526.00	0.00	1,080,282.80	1,080,282.80	1,080,282.80	3,357,243.20	3,357,243.20	0.00	24.34
025	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,200.00	11,100.00	12,300.00	0.00	4,760.00	2,520.00	2,520.00	7,540.00	9,780.00	0.00	20.49
026	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	427,500.00	632,000.00	1,059,500.00	0.00	198,444.76	186,444.76	186,444.76	861,055.24	873,055.24	0.00	17.60
027	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	7,670,160.00	1,104,000.00	8,774,160.00	0.00	2,911,224.20	2,463,591.42	2,463,591.42	5,862,935.80	6,310,568.58	0.00	28.08
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	199,419,604.00	4,490,279.00	203,909,883.00	0.00	142,037,930.56	49,166,697.04	49,166,697.04	61,871,952.44	154,743,185.96	0.00	24.11
031	JORNAL	1,238,052.00	1,383,000.00	2,621,052.00	0.00	1,665,141.98	808,180.09	808,180.09	955,910.02	1,812,871.91	0.00	30.83
033	COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	797,996.00	760,000.00	1,557,996.00	0.00	1,023,252.34	569,502.34	569,502.34	534,743.66	988,493.66	0.00	36.55
041	SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	24,438,076.00	-9,000,000.00	15,438,076.00	0.00	4,887,213.22	4,887,213.22	4,887,213.22	10,550,862.78	10,550,862.78	0.00	31.66
042	SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	700,000.00	0.00	700,000.00	0.00	139,141.81	139,141.81	139,141.81	560,858.19	560,858.19	0.00	19.88
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	3,000,000.00	0.00	3,000,000.00	0.00	1,011,609.46	1,011,609.46	1,011,609.46	1,988,390.54	1,988,390.54	0.00	33.72
071	AGUINALDO	198,155,536.00	6,942,046.00	205,097,582.00	0.00	73,296,821.07	72,738,120.46	72,738,120.46	131,800,760.93	132,359,461.54	0.00	35.47
072	BONIFICACIÓN ANUAL (BONO 14)	198,155,513.00	6,752,352.00	204,907,865.00	0.00	1,001,426.55	441,703.47	441,703.47	203,906,438.45	204,466,161.53	0.00	0.22
073	BONO VACACIONAL	8,271,976.00	76,020.00	8,347,996.00	0.00	76,878.42	59,445.42	59,445.42	8,271,117.58	8,288,550.58	0.00	0.71
111	ENERGÍA ELÉCTRICA	46,318,936.00	-3,039,713.00	43,279,223.00	0.00	7,917,587.57	7,917,587.57	7,151,452.32	35,361,635.43	35,361,635.43	766,135.25	18.29
112	AGUA	25,679,588.00	-600,000.00	25,079,588.00	0.00	6,552,456.03	6,552,456.03	5,952,894.21	18,527,131.97	18,527,131.97	599,561.82	26.13
113	TELEFONÍA	38,207,741.00	-3,951,922.00	34,255,819.00	20,064.00	9,164,519.87	9,164,519.87	8,034,622.57	25,091,299.13	25,091,299.13	1,129,897.30	26.75
114	CORREOS Y TELÉGRAFOS	503,539.00	-106,500.00	397,039.00	0.00	35,504.00	35,504.00	35,504.00	361,535.00	361,535.00	0.00	8.94
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	947,117.00	1,200.00	948,317.00	0.00	63,274.68	63,274.68	63,274.68	885,042.32	885,042.32	0.00	6.67
116	SERVICIOS DE LAVANDERÍA	119,008.00	1,000.00	120,008.00	0.00	0.00	0.00	0.00	120,008.00	120,008.00	0.00	0.00
121	DIVULGACIÓN E INFORMACIÓN	5,662,399.00	-1,517,000.00	4,145,399.00	0.00	118,483.10	118,483.10	118,483.10	4,026,915.90	4,026,915.90	0.00	2.86
122	IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	27,769,473.00	-11,040,517.00	16,728,956.00	0.00	293,658.93	293,658.93	293,658.93	16,435,297.07	16,435,297.07	0.00	1.76
131	VIÁTICOS EN EL EXTERIOR	4,940,851.00	-485,177.00	4,455,674.00	0.00	166,300.22	166,300.22	166,300.22	4,289,373.78	4,289,373.78	0.00	3.73

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133 VIÁTICOS EN EL INTERIOR	32,296,537.00	1,711,255.00	34,007,792.00	0.00	5,735,177.31	5,735,177.31	5,735,177.31	28,272,614.69	28,272,614.69	0.00	16.86
135 OTROS VIÁTICOS 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
136 RECONOCIMIENTO DE GASTOS	0.00	810,000.00	810,000.00	0.00	86,497.44	86,497.44	86,497.44	723,502.56	723,502.56	0.00	10.68
141 TRANSPORTE DE PERSONAS	3,604,790.00	-1,177,490.00	2,427,300.00	8,582.06	432,992.69	432,992.69	410,388.41	1,994,307.31	1,994,307.31	22,604.28	17.84
142 FLETES	6,207,125.00	-4,444,600.00	1,762,525.00	0.00	20,456.00	20,456.00	20,456.00	1,742,069.00	1,742,069.00	0.00	1.16
143 ALMACENAJE	150,000.00	0.00	150,000.00	0.00	65,713.46	65,713.46	65,713.46	84,286.54	84,286.54	0.00	43.81
151 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	71,420,338.00	-2,432,500.00	68,987,838.00	0.00	14,643,983.28	14,610,983.28	13,788,738.83	54,343,854.72	54,376,854.72	822,244.45	21.18
152 ARRENDAMIENTO DE TIERRAS Y TERRENOS	240,000.00	-240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153 ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	3,715,000.00	-392,620.00	3,322,380.00	0.00	487,993.62	312,797.62	312,797.62	2,834,386.38	3,009,582.38	0.00	9.41
155 ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	2,040,000.00	-360,781.00	1,679,219.00	0.00	96,480.00	96,480.00	7,580.00	1,582,739.00	1,582,739.00	88,900.00	5.75
156 ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	12,090,000.00	-11,400,000.00	690,000.00	0.00	0.00	0.00	0.00	690,000.00	690,000.00	0.00	0.00
157 ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	1,915,876.00	-485,876.00	1,430,000.00	0.00	53,870.00	42,250.00	42,250.00	1,376,130.00	1,387,750.00	0.00	2.95
158 DERECHOS DE BIENES INTANGIBLES	8,718,886.00	-2,668,286.00	6,050,600.00	0.00	514,278.84	514,278.84	514,278.84	5,536,321.16	5,536,321.16	0.00	8.50
161 MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	2,635,590.00	-1,850,000.00	785,590.00	0.00	311,083.29	311,083.29	311,083.29	474,506.71	474,506.71	0.00	39.60
162 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	1,349,949.00	35,820.00	1,385,769.00	48,690.00	22,720.00	22,720.00	22,720.00	1,363,049.00	1,363,049.00	0.00	1.64
163 MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO	97,450.00	0.00	97,450.00	0.00	3,250.00	3,250.00	3,250.00	94,200.00	94,200.00	0.00	3.34
164 MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	211,730.00	0.00	211,730.00	0.00	5,446.00	5,446.00	5,446.00	206,284.00	206,284.00	0.00	2.57
165 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	63,116,710.00	-36,258,952.00	26,857,758.00	0.00	513,418.19	513,418.19	475,577.68	26,344,339.81	26,344,339.81	37,840.51	1.91
166 MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	515,482.00	-296,587.00	218,895.00	0.00	2,700.00	2,700.00	2,700.00	216,195.00	216,195.00	0.00	1.23
168 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	1,497,452.00	-710,111.00	787,341.00	0.00	14,060.00	14,060.00	14,060.00	773,281.00	773,281.00	0.00	1.79
169 MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	3,383,943.00	-1,840,114.00	1,543,829.00	0.00	104,749.00	104,749.00	104,749.00	1,439,080.00	1,439,080.00	0.00	6.79
171 MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	16,913,948.00	-9,265,950.00	7,647,998.00	0.00	389,709.14	389,709.14	282,429.14	7,258,288.86	7,258,288.86	107,280.00	5.10
173 MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	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 MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	89,103,349.00	-80,097,850.00	9,005,499.00	0.00	43,684.12	43,684.12	43,684.12	8,961,814.88	8,961,814.88	0.00	0.49
176 MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	796,500.00	-796,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
181 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD	825,000.00	1,550,000.00	2,375,000.00	0.00	1,198,316.31	1,182,716.31	1,182,716.31	1,176,683.69	1,192,283.69	0.00	49.80
182 SERVICIOS MÉDICO-SANITARIOS	11,645,680.00	79,100.00	11,724,780.00	0.00	3,155,743.61	3,125,924.61	2,763,981.06	8,569,036.39	8,598,855.39	361,943.55	26.66
183 SERVICIOS JURÍDICOS	24,467,000.00	-2,253,600.00	22,213,400.00	0.00	4,635,854.00	4,565,454.00	4,334,025.48	17,577,546.00	17,647,946.00	231,428.52	20.55
184 SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	6,516,000.00	2,740,000.00	9,256,000.00	0.00	1,149,960.00	1,139,960.00	1,107,960.00	8,106,040.00	8,116,040.00	32,000.00	12.32
185 SERVICIOS DE CAPACITACIÓN	10,388,990.00	-418,500.00	9,970,490.00	3,400,458.99	2,112,361.66	2,078,861.66	1,953,861.66	7,858,128.34	7,891,628.34	125,000.00	20.85

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186	SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	5,478,211.00	-1,463,000.00	4,015,211.00	0.00	321,579.99	321,579.99	307,129.99	3,693,631.01	3,693,631.01	14,450.00	8.01
187	SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	145,000.00	0.00	145,000.00	0.00	0.00	0.00	0.00	145,000.00	145,000.00	0.00	0.00
188	SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	7,644,000.00	-3,755,000.00	3,889,000.00	0.00	931,489.86	928,989.86	901,989.86	2,957,510.14	2,960,010.14	27,000.00	23.89
189	OTROS ESTUDIOS Y/O SERVICIOS	3,808,000.00	32,147,914.00	35,955,914.00	0.00	9,977,252.80	9,661,886.13	9,353,886.13	25,978,661.20	26,294,027.87	308,000.00	26.87
191	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	66,392,713.00	9,627,498.00	76,020,211.00	0.00	9,652,403.60	9,639,771.95	9,639,771.95	66,367,807.40	66,380,439.05	0.00	12.68
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	-298,611.00	2,359,120.00	0.00	119,590.07	119,590.07	119,590.07	2,239,529.93	2,239,529.93	0.00	5.07
196	SERVICIOS DE ATENCIÓN Y PROTOCOLO	4,031,213.00	-653,430.00	3,377,783.00	0.00	143,377.73	143,377.73	143,377.73	3,234,405.27	3,234,405.27	0.00	4.24
197	SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
198	RECOMPENSAS PARA SEGURIDAD DEL ESTADO	9,200,000.00	-4,500,000.00	4,700,000.00	0.00	996,800.00	996,800.00	996,800.00	3,703,200.00	3,703,200.00	0.00	21.21
199	OTROS SERVICIOS	67,952,807.00	-61,695,470.00	6,257,337.00	0.00	261,139.59	261,139.59	261,139.59	5,996,197.41	5,996,197.41	0.00	4.17
211	ALIMENTOS PARA PERSONAS	212,647,300.00	-53,258,614.00	159,388,686.00	13,373,103.23	34,608,654.11	33,530,891.81	12,787,598.14	124,780,031.89	125,857,794.19	20,743,293.67	21.04
214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	214,927.00	62,735.00	277,662.00	0.00	33,288.78	33,288.78	33,288.78	244,373.22	244,373.22	0.00	11.99
219	OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	3,532.00	95,000.00	98,532.00	0.00	7,568.50	7,568.50	7,568.50	90,963.50	90,963.50	0.00	7.68
223	PIEDRA, ARCILLA Y ARENA	181,960.00	40,000.00	221,960.00	0.00	3,511.12	3,511.12	3,511.12	218,448.88	218,448.88	0.00	1.58
224	PÓMEZ, CAL Y YESO	42,922.00	13,000.00	55,922.00	0.00	4,606.75	4,606.75	4,606.75	51,315.25	51,315.25	0.00	8.24
231	HILADOS Y TELAS	1,388,336.00	-1,121,314.00	267,022.00	0.00	0.00	0.00	0.00	267,022.00	267,022.00	0.00	0.00
232	ACABADOS TEXTILES	1,223,664.00	734,922.00	1,958,586.00	0.00	133,651.06	133,651.06	133,651.06	1,824,934.94	1,824,934.94	0.00	6.82
233	PRENDAS DE VESTIR	25,853,232.00	-2,323,804.00	23,529,428.00	1,515,000.00	5,384,219.50	1,096,479.50	861,709.50	18,145,208.50	22,432,948.50	234,770.00	4.66
239	OTROS TEXTILES Y VESTUARIO	6,667,815.00	-756,535.00	5,911,280.00	0.00	255,000.00	255,000.00	255,000.00	5,656,280.00	5,656,280.00	0.00	4.31
241	PAPEL DE ESCRITORIO	16,022,534.00	-8,517,343.00	7,505,191.00	0.00	654,122.26	654,122.26	576,547.26	6,851,068.74	6,851,068.74	77,575.00	8.72
242	PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	11,165,012.00	-9,252,548.00	1,912,464.00	10,000.00	83,602.00	83,602.00	83,602.00	1,828,862.00	1,828,862.00	0.00	4.37
243	PRODUCTOS DE PAPEL O CARTÓN	5,540,374.00	-1,634,086.00	3,906,288.00	16,875.60	370,160.26	370,160.26	370,160.26	3,536,127.74	3,536,127.74	0.00	9.48
244	PRODUCTOS DE ARTES GRÁFICAS	2,659,673.00	-602,295.00	2,057,378.00	0.00	105,129.65	105,129.65	80,454.65	1,952,248.35	1,952,248.35	24,675.00	5.11
245	LIBROS, REVISTAS Y PERIÓDICOS	769,192.00	3,662.00	772,854.00	0.00	50,887.50	50,887.50	50,887.50	721,966.50	721,966.50	0.00	6.58
246	TEXTOS DE ENSEÑANZA	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
247	ESPECIES TIMBRADAS Y VALORES	829,742.00	-647,875.00	181,867.00	0.00	512.60	512.60	512.60	181,354.40	181,354.40	0.00	0.28
249	OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	960.00	800.00	1,760.00	0.00	11,550.00	11,550.00	11,550.00	-9,790.00	-9,790.00	0.00	656.25
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	ARTÍCULOS DE CUERO	90,125.00	10,000.00	100,125.00	0.00	0.00	0.00	0.00	100,125.00	100,125.00	0.00	0.00
253	LLANTAS Y NEUMÁTICOS	17,445,245.00	-611,790.00	16,833,455.00	0.00	585,044.35	585,044.35	585,044.35	16,248,410.65	16,248,410.65	0.00	3.48
254	ARTÍCULOS DE CAUCHO	506,390.00	-134,724.00	371,666.00	0.00	61,195.27	37,607.27	37,299.27	310,470.73	334,058.73	308.00	10.12

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 Expresado en Quetzales  
 ENTIDAD = 11130005  
 - ENTIDAD - RENGLON -  
 DEL MES ENERO AL MES DE ABRIL

PAGINA : 4 DE 5  
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 HORA : 10:21.48  
 REPORTE : R00804768.rpt

EJERCICIO: 2,018

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
261	ELEMENTOS Y COMPUESTOS QUÍMICOS	2,769,898.00	-180,116.00	2,589,782.00	169,300.00	220,471.15	196,041.15	172,352.90	2,369,310.85	2,393,740.85	23,688.25	7.57
262	COMBUSTIBLES Y LUBRICANTES	153,667,695.00	-14,977,535.00	138,690,160.00	0.00	40,702,128.58	40,702,128.58	40,701,203.58	97,988,031.42	97,988,031.42	925.00	29.35
263	ABONOS Y FERTILIZANTES	1,750.00	0.00	1,750.00	0.00	0.00	0.00	0.00	1,750.00	1,750.00	0.00	0.00
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	486,429.00	4,512.00	490,941.00	0.00	5,784.56	5,784.56	2,796.56	485,156.44	485,156.44	2,988.00	1.18
265	ASFALTO Y SIMILARES	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00	0.00
266	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	12,074,089.00	-1,600,548.00	10,473,541.00	5,139.18	3,786,652.70	3,786,652.70	3,786,652.70	6,686,888.30	6,686,888.30	0.00	36.15
267	TINTES, PINTURAS Y COLORANTES	15,836,984.00	-5,451,026.00	10,385,958.00	24,316.20	1,012,595.47	996,440.47	921,517.02	9,373,362.53	9,389,517.53	74,923.45	9.59
268	PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	5,237,831.00	-1,122,720.00	4,115,111.00	20,100.00	357,431.44	357,431.44	356,156.23	3,757,679.56	3,757,679.56	1,275.21	8.69
269	OTROS PRODUCTOS QUÍMICOS Y CONEXOS	1,029,238.00	-433,722.00	595,516.00	6,160.00	108,545.52	108,545.52	108,057.12	486,970.48	486,970.48	488.40	18.23
271	PRODUCTOS DE ARCILLA	115,676.00	28,880.00	144,556.00	0.00	57,868.10	57,868.10	57,868.10	86,687.90	86,687.90	0.00	40.03
272	PRODUCTOS DE VIDRIO	487,466.00	33,000.00	520,466.00	0.00	1,770.00	1,770.00	1,770.00	518,696.00	518,696.00	0.00	0.34
273	PRODUCTOS DE LOZA Y PORCELANA	817,935.00	98,550.00	916,485.00	0.00	14,040.11	14,040.11	10,440.21	902,444.89	902,444.89	3,599.90	1.53
274	CEMENTO	324,830.00	65,065.00	389,895.00	0.00	33,813.50	33,813.50	33,629.70	356,081.50	356,081.50	183.80	8.67
275	PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	260,235.00	96,440.00	356,675.00	0.00	8,683.43	8,683.43	8,683.43	347,991.57	347,991.57	0.00	2.43
279	OTROS PRODUCTOS DE MINERALES NO METÁLICOS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
281	PRODUCTOS SIDERÚRGICOS	524,772.00	119,238.00	644,010.00	0.00	43,732.37	43,732.37	42,733.88	600,277.63	600,277.63	998.49	6.79
282	PRODUCTOS METALÚRGICOS NO FÉRRICOS	183,685.00	32,000.00	215,685.00	0.00	65,854.00	65,854.00	65,854.00	149,831.00	149,831.00	0.00	30.53
283	PRODUCTOS DE METAL Y SUS ALEACIONES	1,857,391.00	-824,280.00	1,033,111.00	0.00	49,386.00	49,386.00	46,592.98	983,725.00	983,725.00	2,793.02	4.78
284	ESTRUCTURAS METÁLICAS ACABADAS	631,830.00	182,000.00	813,830.00	0.00	132,010.90	132,010.90	107,360.90	681,819.10	681,819.10	24,650.00	16.22
285	MATERIALES Y EQUIPOS DIVERSOS	32,608,800.00	-10,377,100.00	22,231,700.00	0.00	2,783,160.00	2,783,160.00	450,410.00	19,448,540.00	19,448,540.00	2,332,750.00	12.52
286	HERRAMIENTAS MENORES	847,249.00	150,555.00	997,804.00	550.00	83,120.42	5,084.42	4,929.92	914,683.58	992,719.58	154.50	0.51
289	OTROS PRODUCTOS METÁLICOS	422,727.00	71,150.00	493,877.00	0.00	40,950.35	40,950.35	40,790.45	452,926.65	452,926.65	159.90	8.29
291	ÚTILES DE OFICINA	6,210,494.00	-980,257.00	5,230,237.00	19,561.80	302,367.51	302,367.51	300,427.51	4,927,869.49	4,927,869.49	1,940.00	5.78
292	PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	3,979,810.00	-703,113.00	3,276,697.00	63,130.00	389,164.02	389,164.02	365,726.02	2,887,532.98	2,887,532.98	23,438.00	11.88
293	ÚTILES EDUCACIONALES Y CULTURALES	404,823.00	9,082.00	413,905.00	800.00	680.00	680.00	680.00	413,225.00	413,225.00	0.00	0.16
294	ÚTILES DEPORTIVOS Y RECREATIVOS	1,832,554.00	97,335.00	1,929,889.00	0.00	214,535.80	214,535.80	129,535.80	1,715,353.20	1,715,353.20	85,000.00	11.12
295	ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD	1,072,892.00	8,100.00	1,080,992.00	0.00	131,902.00	131,902.00	131,902.00	949,090.00	949,090.00	0.00	12.20
296	ÚTILES DE COCINA Y COMEDOR	222,266.00	103,400.00	325,666.00	0.00	12,576.32	12,576.32	12,576.32	313,089.68	313,089.68	0.00	3.86
297	MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS	6,648,417.00	-7,339.00	6,641,078.00	15,595.00	266,644.37	266,644.37	145,867.82	6,374,433.63	6,374,433.63	120,776.55	4.02
298	ACCESORIOS Y REPUESTOS EN GENERAL	37,715,731.00	4,554,952.00	42,270,683.00	423,640.00	2,480,626.30	2,480,626.30	2,412,322.30	39,790,056.70	39,790,056.70	68,304.00	5.87
299	OTROS MATERIALES Y SUMINISTROS	2,499,547.00	48,846.00	2,548,393.00	0.00	11,164.46	11,164.46	10,749.46	2,537,228.54	2,537,228.54	415.00	0.44

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**Ejecución del Presupuesto (Grupos Dinámicos)**  
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DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
321 MAQUINARIA Y EQUIPO DE PRODUCCIÓN	125.00	3,500.00	3,625.00	0.00	0.00	0.00	0.00	3,625.00	3,625.00	0.00	0.00
322 MOBILIARIO Y EQUIPO DE OFICINA	5,494,620.00	4,666,154.00	10,160,774.00	0.00	344,903.75	339,953.75	292,464.75	9,815,870.25	9,820,820.25	47,489.00	3.35
323 MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	4,038,990.00	85,000.00	4,123,990.00	0.00	2,571,657.81	1,749,658.81	853,165.00	1,552,332.19	2,374,331.19	896,493.81	42.43
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	3,688,514.00	5,287.00	3,693,801.00	385,000.00	364,119.00	364,119.00	96,019.00	3,329,682.00	3,329,682.00	268,100.00	9.86
325 EQUIPO DE TRANSPORTE	121,192,593.00	12,660,396.00	133,852,989.00	3,339,932.00	80,990.00	80,990.00	0.00	133,771,999.00	133,771,999.00	80,990.00	0.06
326 EQUIPO PARA COMUNICACIONES	43,126,678.00	-8,569,585.00	34,557,093.00	4,025.00	134,570.00	92,070.00	22,503.00	34,422,523.00	34,465,023.00	69,567.00	0.27
328 EQUIPO DE CÓMPUTO	69,589,650.00	-22,600,879.00	46,988,771.00	2,505,210.77	2,476,200.60	2,234,255.60	814,986.60	44,512,570.40	44,754,515.40	1,419,269.00	4.75
329 OTRAS MAQUINARIAS Y EQUIPOS	22,549,160.00	22,705,917.00	45,255,077.00	1,200.00	1,059,630.72	763,271.72	590,193.22	44,195,446.28	44,491,805.28	173,078.50	1.69
332 CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	236,628,775.00	-141,257,512.00	95,371,263.00	88,353.17	331,461.86	331,461.86	331,461.86	95,039,801.14	95,039,801.14	0.00	0.35
341 EQUIPO MILITAR Y DE SEGURIDAD	3,575,000.00	-645,000.00	2,930,000.00	0.00	0.00	0.00	0.00	2,930,000.00	2,930,000.00	0.00	0.00
381 ACTIVOS INTANGIBLES	46,783,296.00	-37,472,000.00	9,311,296.00	0.00	0.00	0.00	0.00	9,311,296.00	9,311,296.00	0.00	0.00
411 AYUDA PARA FUNERALES	545,000.00	-45,000.00	500,000.00	0.00	3,000.00	3,000.00	0.00	497,000.00	497,000.00	3,000.00	0.60
412 PRESTACIONES PÓSTUMAS	570,500.00	0.00	570,500.00	0.00	45,300.00	45,300.00	22,500.00	525,200.00	525,200.00	22,800.00	7.94
413 INDEMNIZACIONES AL PERSONAL	21,983,331.00	-935,000.00	21,048,331.00	0.00	1,673,984.06	1,647,822.86	1,594,657.20	19,374,346.94	19,400,508.14	53,165.66	7.83
415 VACACIONES PAGADAS POR RETIRO	6,690,521.00	-988,523.00	5,701,998.00	0.00	1,083,420.27	1,079,978.91	940,620.67	4,618,577.73	4,622,019.09	139,358.24	18.94
416 BECAS DE ESTUDIO EN EL INTERIOR	29,574,711.00	-257,380.00	29,317,331.00	0.00	382,450.00	382,450.00	282,950.00	28,934,881.00	28,934,881.00	99,500.00	1.30
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	0.00	10,764,400.00	0.00	3,210,837.92	3,210,837.92	3,210,837.92	7,553,562.08	7,553,562.08	0.00	29.83
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	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	5,700,000.00	5,700,000.00	5,700,000.00	0.00	0.00	0.00	100.00
471 TRANSFERENCIAS A GOBIERNOS EXTRANJEROS	0.00	26,600,000.00	26,600,000.00	0.00	0.00	0.00	0.00	26,600,000.00	26,600,000.00	0.00	0.00
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	700,000.00	0.00	700,000.00	0.00	380,579.92	380,579.92	0.00	319,420.08	319,420.08	380,579.92	54.37
913 SENTENCIAS JUDICIALES	6,350,000.00	-1,126,800.00	5,223,200.00	0.00	3,945,116.18	3,945,116.18	3,945,116.18	1,278,083.82	1,278,083.82	0.00	75.53
991 CRÉDITOS DE RESERVA	70,000,000.00	-33,347,900.00	36,652,100.00	0.00	0.00	0.00	0.00	36,652,100.00	36,652,100.00	0.00	0.00
<b>TOTAL 11130005 MINISTERIO DE GOBERNACIÓN</b>	<b>5,465,598,000.00</b>	<b>-410,415,672.00</b>	<b>5,055,182,328.00</b>	<b>25,464,787.00</b>	<b>1,424,469,739.46</b>	<b>1,317,836,276.84</b>	<b>1,285,658,526.89</b>	<b>3,630,712,588.54</b>	<b>3,737,346,051.16</b>	<b>32,177,749.95</b>	<b>26.07</b>