

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 DICIEMBRE

PAGINA : 1 DE 5

FECHA : 12/03/2018

HORA : 16:02.09

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	8,977,652.00	1,191,795,827.00	0.00	1,172,868,666.12	1,172,868,666.12	1,172,868,666.12	18,927,160.88	18,927,160.88	0.00	98.41
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	21,728,724.00	263,000.00	21,991,724.00	0.00	19,827,831.74	19,827,831.74	19,827,831.74	2,163,892.26	2,163,892.26	0.00	90.16
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	11,485,260.00	227,451.00	11,712,711.00	0.00	11,202,059.45	11,202,059.45	11,202,059.45	510,651.55	510,651.55	0.00	95.64
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,073,817.00	107,862.00	1,181,679.00	0.00	1,028,855.75	1,028,855.75	1,028,855.75	152,823.25	152,823.25	0.00	87.07
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,557,948,080.00	86,396,627.00	1,644,344,707.00	0.00	1,638,460,348.27	1,638,460,348.27	1,638,460,348.27	5,884,358.73	5,884,358.73	0.00	99.64
021	PERSONAL SUPERNUMERARIO	3,708,000.00	1,610,834.00	5,318,834.00	0.00	4,286,558.59	4,235,358.59	4,235,358.59	1,032,275.41	1,083,475.41	0.00	79.63
022	PERSONAL POR CONTRATO	26,268,936.00	6,548,990.00	32,817,926.00	0.00	29,726,837.60	29,726,837.60	29,726,837.60	3,091,088.40	3,091,088.40	0.00	90.58
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	4,726,800.00	-616,250.00	4,110,550.00	0.00	3,596,597.22	3,596,597.22	3,596,597.22	513,952.78	513,952.78	0.00	87.50
025	COMP. POR ANTIGUEDAD AL PERSONAL TEMPORAL	1,200.00	20,220.00	21,420.00	0.00	11,425.00	11,381.83	11,381.83	9,995.00	10,038.17	0.00	53.14
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	427,500.00	381,607.00	809,107.00	0.00	530,198.45	530,198.45	530,198.45	278,908.55	278,908.55	0.00	65.53
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	7,670,160.00	903,458.00	8,573,618.00	0.00	8,223,311.27	8,222,369.60	8,222,369.60	350,306.73	351,248.40	0.00	95.90
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	199,419,604.00	-25,151,783.00	174,267,821.00	0.00	159,049,562.97	157,093,595.47	157,093,595.47	15,218,258.03	17,174,225.53	0.00	90.14
031	JORNALES	1,238,052.00	706,961.00	1,945,013.00	0.00	1,434,972.37	1,434,972.37	1,434,972.37	510,040.63	510,040.63	0.00	73.78
033	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	797,996.00	392,500.00	1,190,496.00	0.00	923,922.87	923,922.87	923,922.87	266,573.13	266,573.13	0.00	77.61
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	24,438,076.00	-2,746,000.00	21,692,076.00	0.00	14,970,081.85	14,970,081.85	14,970,081.85	6,721,994.15	6,721,994.15	0.00	69.01
042	SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	700,000.00	-200,000.00	500,000.00	0.00	377,147.59	377,147.59	377,147.59	122,852.41	122,852.41	0.00	75.43
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	87,455.00	3,087,455.00	0.00	2,883,635.47	2,883,635.47	2,883,635.47	203,819.53	203,819.53	0.00	93.40
071	AGUINALDO	198,155,536.00	-50,305,613.00	147,849,923.00	0.00	143,747,655.97	143,746,127.20	143,746,127.20	4,102,267.03	4,103,795.80	0.00	97.22
072	BONIFICACION ANUAL (BONO 14)	198,155,513.00	-54,375,983.00	143,779,530.00	0.00	142,369,078.73	142,369,078.73	142,369,078.73	1,410,451.27	1,410,451.27	0.00	99.02
073	BONO VACACIONAL	8,271,976.00	585,361.00	8,857,337.00	0.00	8,208,154.73	8,208,137.74	8,208,137.74	649,182.27	649,199.26	0.00	92.67
111	ENERGIA ELECTRICA	46,318,936.00	-7,213,258.00	39,105,678.00	0.00	35,289,408.48	35,289,408.48	35,289,408.48	3,816,269.52	3,816,269.52	0.00	90.24
112	AGUA	25,679,588.00	-984,680.00	24,694,908.00	0.00	20,712,271.77	20,712,271.77	20,712,271.77	3,982,636.23	3,982,636.23	0.00	83.87
113	TELEFONIA	38,207,741.00	-2,129,473.00	36,078,268.00	0.00	30,079,475.63	30,079,475.63	30,073,489.63	5,998,792.37	5,998,792.37	5,986.00	83.37
114	CORREOS Y TELEGRAFOS	503,539.00	-172,158.00	331,381.00	0.00	233,985.34	233,985.34	233,985.34	97,395.66	97,395.66	0.00	70.61
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	947,117.00	186,565.00	1,133,682.00	0.00	766,867.16	766,867.16	766,867.16	366,814.84	366,814.84	0.00	67.64
116	SERVICIOS DE LAVANDERÍA	119,008.00	-100,000.00	19,008.00	0.00	4,380.00	4,380.00	4,380.00	14,628.00	14,628.00	0.00	23.04
121	DIVULGACION E INFORMACION	5,662,399.00	-4,532,899.00	1,129,500.00	0.00	701,054.85	701,054.85	701,054.85	428,445.15	428,445.15	0.00	62.07
122	IMPRESION, ENCUADERNACION Y REPRODUCCION	27,769,473.00	-8,576,496.00	19,192,977.00	0.00	13,737,372.46	13,430,374.15	13,430,374.15	5,455,604.54	5,762,602.85	0.00	69.98
131	VIATICOS EN EL EXTERIOR	4,940,851.00	-2,368,546.00	2,572,305.00	0.00	1,689,952.03	1,689,952.03	1,689,952.03	882,352.97	882,352.97	0.00	65.70

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133 VIATICOS EN EL INTERIOR	32,296,537.00	-2,630,207.50	29,666,329.50	0.00	27,722,590.86	27,722,590.86	27,722,590.86	1,943,738.64	1,943,738.64	0.00	93.45
135 OTROS VIATICOS Y GASTOS CONEXOS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
141 TRANSPORTE DE PERSONAS	3,604,790.00	417,574.00	4,022,364.00	0.00	3,117,822.75	3,097,822.75	3,097,822.75	904,541.25	924,541.25	0.00	77.01
142 FLETES	6,207,125.00	-5,103,181.00	1,103,944.00	0.00	439,548.67	439,548.67	439,548.67	664,395.33	664,395.33	0.00	39.82
143 ALMACENAJE	150,000.00	12,485.00	162,485.00	0.00	161,602.24	161,602.24	161,602.24	882.76	882.76	0.00	99.46
151 ARREND. DE EDIFICIOS Y LOCALES	71,420,338.00	-6,134,942.00	65,285,396.00	0.00	61,999,004.71	61,649,704.71	61,600,484.71	3,286,391.29	3,635,691.29	49,220.00	94.43
152 ARREND. 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 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	3,715,000.00	-778,200.00	2,936,800.00	0.00	1,702,149.79	1,702,149.79	1,702,149.79	1,234,650.21	1,234,650.21	0.00	57.96
154 ARREND. DE MAQUINARIA Y EQUIPO DE CONSTR.	0.00	70,000.00	70,000.00	0.00	47,100.00	47,100.00	47,100.00	22,900.00	22,900.00	0.00	67.29
155 ARREND. DE MEDIOS DE TRANSPORTE	2,040,000.00	-910,580.00	1,129,420.00	0.00	801,965.60	801,965.60	801,965.60	327,454.40	327,454.40	0.00	71.01
156 ARREND. DE OTRAS MAQUINAS Y EQUIPO	12,090,000.00	-2,488,778.00	9,601,222.00	0.00	9,234,399.13	9,234,399.13	9,234,399.13	366,822.87	366,822.87	0.00	96.18
157 ARREND. DE EQUIPO DE COMPUTO	1,915,876.00	-1,525,876.00	390,000.00	0.00	263,700.00	263,700.00	263,700.00	126,300.00	126,300.00	0.00	67.62
158 DERECHOS DE BIENES INTANGIBLES	8,718,886.00	-3,246,897.00	5,471,989.00	0.00	3,254,858.57	3,254,858.57	3,254,858.57	2,217,130.43	2,217,130.43	0.00	59.48
161 MANTENIMIENTO Y REPARACION DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	2,635,590.00	-1,545,222.00	1,090,368.00	0.00	873,323.29	873,323.29	873,323.29	217,044.71	217,044.71	0.00	80.09
162 MANT. Y REP. DE EQUIPO DE OFICINA	1,349,949.00	-596,089.00	753,860.00	0.00	181,331.00	181,331.00	181,331.00	572,529.00	572,529.00	0.00	24.05
163 MANT. Y REP. DE EQUIPO MEDICO, SANITARIO Y DE LAB.	97,450.00	-5,950.00	91,500.00	0.00	64,732.72	64,732.72	64,732.72	26,767.28	26,767.28	0.00	70.75
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	211,730.00	-101,513.00	110,217.00	0.00	63,790.94	63,790.94	63,790.94	46,426.06	46,426.06	0.00	57.88
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	63,116,710.00	-57,128,335.00	5,988,375.00	0.00	3,699,517.36	3,693,802.36	3,687,149.36	2,288,857.64	2,294,572.64	6,653.00	61.68
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	515,482.00	-364,681.00	150,801.00	0.00	72,700.00	72,700.00	72,700.00	78,101.00	78,101.00	0.00	48.21
168 MANT. Y REP. DE EQUIPO DE COMPUTO	1,497,452.00	-700,853.00	796,599.00	0.00	255,092.00	250,092.00	250,092.00	541,507.00	546,507.00	0.00	31.39
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	3,383,943.00	-1,815,857.00	1,568,086.00	0.00	721,614.41	721,614.41	721,614.41	846,471.59	846,471.59	0.00	46.02
171 MANT. Y REP. DE EDIFICIOS	16,913,948.00	-11,947,171.00	4,966,777.00	0.00	1,779,712.83	1,697,732.83	1,697,732.83	3,187,064.17	3,269,044.17	0.00	34.18
173 MANT. Y REP. DE BIENES NAC. DE USO COMUN	500,000.00	-475,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
174 MANT. Y REP. DE INSTALACIONES	89,103,349.00	-86,916,221.00	2,187,128.00	0.00	377,795.25	377,795.25	377,795.25	1,809,332.75	1,809,332.75	0.00	17.27
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	5,445,232.00	6,270,232.00	0.00	4,327,607.10	4,252,007.10	4,252,007.10	1,942,624.90	2,018,224.90	0.00	67.81
182 SERVICIOS MEDICO-SANITARIOS	11,645,680.00	-3,042,013.00	8,603,667.00	0.00	7,270,281.00	7,241,281.00	7,241,281.00	1,333,386.00	1,362,386.00	0.00	84.17
183 SERVICIOS JURIDICOS	24,467,000.00	-10,644,000.00	13,823,000.00	0.00	10,665,785.60	10,585,785.60	10,585,785.60	3,157,214.40	3,237,214.40	0.00	76.58
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	6,516,000.00	-2,418,500.00	4,097,500.00	0.00	3,402,884.00	3,402,884.00	3,402,884.00	694,616.00	694,616.00	0.00	83.05
185 SERVICIOS DE CAPACITACION	10,388,990.00	-1,020,900.00	9,368,090.00	0.00	7,185,744.50	7,156,744.50	7,156,744.50	2,182,345.50	2,211,345.50	0.00	76.39

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252 ARTICULOS DE CUERO	90,125.00	-36,965.00	53,160.00	0.00	8,872.64	8,872.64	8,872.64	44,287.36	44,287.36	0.00	16.69
253 LLANTAS Y NEUMATICOS	17,445,245.00	-7,414,731.00	10,030,514.00	0.00	7,853,775.81	5,679,080.21	5,679,080.21	2,176,738.19	4,351,433.79	0.00	56.62
254 ARTICULOS DE CAUCHO	506,390.00	-53,343.00	453,047.00	0.00	247,264.90	247,264.90	247,264.90	205,782.10	205,782.10	0.00	54.58
261 ELEMENTOS Y COMPUESTOS QUIMICOS	2,769,898.00	-501,504.00	2,268,394.00	0.00	1,046,965.62	1,046,345.62	1,046,345.62	1,221,428.38	1,222,048.38	0.00	46.13
262 COMBUSTIBLES Y LUBRICANTES	153,667,695.00	-42,444,864.00	111,222,831.00	0.00	110,216,471.51	110,185,811.51	110,185,811.51	1,006,359.49	1,037,019.49	0.00	99.07
263 ABONOS Y FERTILIZANTES	1,750.00	1,500.00	3,250.00	0.00	920.00	920.00	920.00	2,330.00	2,330.00	0.00	28.31
264 INSECTICIDAS, FUMIGANTES Y SIMILARES	486,429.00	-33,906.00	452,523.00	0.00	146,233.68	146,233.68	146,233.68	306,289.32	306,289.32	0.00	32.32
265 ASFALTO Y SIMILARES	1,200.00	4,800.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00
266 PRODUCTOS MEDICINALES Y FARMACEUTICOS	12,074,089.00	-3,150,632.00	8,923,457.00	0.00	8,085,312.56	8,071,691.31	8,071,691.31	838,144.44	851,765.69	0.00	90.45
267 TINTES, PINTURAS Y COLORANTES	15,836,984.00	-7,262,208.00	8,574,776.00	0.00	5,954,386.12	5,919,410.12	5,919,410.12	2,620,389.88	2,655,365.88	0.00	69.03
268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	5,237,831.00	-2,124,814.00	3,113,017.00	0.00	2,303,182.04	2,302,925.80	2,302,925.80	809,834.96	810,091.20	0.00	73.98
269 OTROS PRODUCTOS QUIMICOS Y CONEXOS	1,029,238.00	-37,185.00	992,053.00	0.00	448,880.11	448,880.11	448,880.11	543,172.89	543,172.89	0.00	45.25
271 PRODUCTOS DE ARCILLA	115,676.00	103,705.00	219,381.00	0.00	73,310.90	73,310.90	73,310.90	146,070.10	146,070.10	0.00	33.42
272 PRODUCTOS DE VIDRIO	487,466.00	-40,912.00	446,554.00	0.00	133,669.30	133,669.30	133,669.30	312,884.70	312,884.70	0.00	29.93
273 PRODUCTOS DE LOZA Y PORCELANA	817,935.00	-130,266.02	687,668.98	0.00	495,773.31	495,123.31	495,123.31	191,895.67	192,545.67	0.00	72.00
274 CEMENTO	324,830.00	436,032.00	760,862.00	0.00	286,322.89	286,322.89	286,322.89	474,539.11	474,539.11	0.00	37.63
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	260,235.00	439,759.00	699,994.00	0.00	309,027.18	309,027.18	309,027.18	390,966.82	390,966.82	0.00	44.15
279 OTROS PRODUCTOS DE MINERALES NO METALICOS	10,000.00	18,325.00	28,325.00	0.00	13,465.00	13,465.00	13,465.00	14,860.00	14,860.00	0.00	47.54
281 PRODUCTOS SIDERURGICOS	524,772.00	385,227.00	909,999.00	0.00	642,528.34	642,528.34	642,528.34	267,470.66	267,470.66	0.00	70.61
282 PRODUCTOS METALURGICOS NO FERRICOS	183,685.00	69,970.00	253,655.00	0.00	190,037.06	120,602.76	120,602.76	63,617.94	133,052.24	0.00	47.55
283 PRODUCTOS DE METAL	1,857,391.00	29,961.00	1,887,352.00	0.50	1,466,477.86	1,466,477.86	1,466,477.86	420,874.14	420,874.14	0.00	77.70
284 ESTRUCTURAS METALICAS ACABADAS	631,830.00	1,394,433.00	2,026,263.00	0.00	1,005,709.74	1,005,709.74	1,005,709.74	1,020,553.26	1,020,553.26	0.00	49.63
285 MATERIALES Y EQUIPOS DIVERSOS	32,608,800.00	-21,131,485.00	11,477,315.00	3,076,751.25	2,677,242.00	2,677,242.00	2,677,242.00	8,800,073.00	8,800,073.00	0.00	23.33
286 HERRAMIENTAS MENORES	847,249.00	-310,272.00	536,977.00	0.00	227,161.28	227,161.28	227,161.28	309,815.72	309,815.72	0.00	42.30
289 OTROS PRODUCTOS METALICOS	422,727.00	262,887.00	685,614.00	0.00	374,482.02	374,482.02	374,482.02	311,131.98	311,131.98	0.00	54.62
291 UTILES DE OFICINA	6,210,494.00	-2,944,223.00	3,266,271.00	0.00	1,903,986.80	1,879,869.25	1,879,869.25	1,362,284.20	1,386,401.75	0.00	57.55
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	3,979,810.00	-1,001,386.00	2,978,424.00	0.00	1,880,801.47	1,880,734.97	1,880,734.97	1,097,622.53	1,097,689.03	0.00	63.15
293 UTILES EDUCACIONALES Y CULTURALES	404,823.00	133,568.00	538,391.00	0.00	97,296.77	97,296.77	97,296.77	441,094.23	441,094.23	0.00	18.07
294 UTILES DEPORTIVOS Y RECREATIVOS	1,832,554.00	-956,726.00	875,828.00	0.00	640,373.14	616,013.14	616,013.14	235,454.86	259,814.86	0.00	70.33
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	1,072,892.00	-107,940.00	964,952.00	0.00	826,183.62	810,823.62	810,823.62	138,768.38	154,128.38	0.00	84.03
296 UTILES DE COCINA Y COMEDOR	222,266.00	240,102.00	462,368.00	0.00	143,251.73	143,251.73	143,251.73	319,116.27	319,116.27	0.00	30.98
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	6,648,417.00	-3,482,875.00	3,165,542.00	0.00	1,579,539.17	1,518,186.17	1,518,186.17	1,586,002.83	1,647,355.83	0.00	47.96

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 DICIEMBRE

PAGINA : 5 DE 5

FECHA : 12/03/2018

HORA : 16:02.09

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	
298	ACCESORIOS Y REPUESTOS EN GENERAL	37,715,731.00	-18,765,082.38	18,950,648.62	0.00	14,909,714.86	14,734,720.66	14,645,220.66	4,040,933.76	4,215,927.96	89,500.00	77.75
299	OTROS MATERIALES Y SUMINISTROS	2,499,547.00	-1,453,688.00	1,045,859.00	0.00	382,199.21	382,199.21	382,199.21	663,659.79	663,659.79	0.00	36.54
311	TIERRAS Y TERRENOS	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
312	EDIFICIOS, ESTRUCTURAS E INSTALACIONES	0.00	13,700,000.00	13,700,000.00	0.00	0.00	0.00	0.00	13,700,000.00	13,700,000.00	0.00	0.00
321	MAQUINARIA Y EQUIPO DE PRODUCCION	125.00	0.00	125.00	0.00	0.00	0.00	0.00	125.00	125.00	0.00	0.00
322	EQUIPO DE OFICINA	5,494,620.00	7,506,309.00	13,000,929.00	0.00	4,734,082.97	4,594,880.97	4,594,880.97	8,266,846.03	8,406,048.03	0.00	35.34
323	EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	4,038,990.00	447,558.00	4,486,548.00	2,375,993.81	953,412.36	953,412.36	953,412.36	3,533,135.64	3,533,135.64	0.00	21.25
324	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	3,688,514.00	2,462,949.00	6,151,463.00	0.00	3,081,920.21	2,824,460.21	2,824,460.21	3,069,542.79	3,327,002.79	0.00	45.92
325	EQUIPO DE TRANSPORTE	121,192,593.00	-9,834,583.00	111,358,010.00	76,190,622.00	25,982,492.30	25,901,502.30	25,015,902.30	85,375,517.70	85,456,507.70	885,600.00	23.26
326	EQUIPO PARA COMUNICACIONES	43,126,678.00	-6,813,745.00	36,312,933.00	3,766,412.05	3,648,838.18	3,609,404.99	3,609,404.99	32,664,094.82	32,703,528.01	0.00	9.94
328	EQUIPO DE COMPUTO	69,589,650.00	-42,562,327.00	27,027,323.00	613,001.00	11,544,656.60	10,306,509.60	10,306,509.60	15,482,666.40	16,720,813.40	0.00	38.13
329	OTRAS MAQUINARIAS Y EQUIPOS	22,549,160.00	21,978,465.00	44,527,625.00	0.00	32,360,661.82	32,214,161.82	32,214,161.82	12,166,963.18	12,313,463.18	0.00	72.35
332	CONST. DE BIENES NAC. DE USO NO COMUN	236,628,775.00	6,667,002.00	243,295,777.00	47,124,785.66	41,834,074.08	41,834,074.08	41,834,074.08	201,461,702.92	201,461,702.92	0.00	17.19
341	EQUIPO MILITAR Y DE SEGURIDAD	3,575,000.00	-2,304,254.00	1,270,746.00	1.00	0.00	0.00	0.00	1,270,746.00	1,270,746.00	0.00	0.00
381	ACTIVOS INTANGIBLES	46,783,296.00	-46,783,296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	AYUDA PARA FUNERALES	545,000.00	755,900.00	1,300,900.00	0.00	655,459.50	105,776.00	102,776.00	645,440.50	1,195,124.00	3,000.00	8.13
412	PRESTACIONES POSTUMAS	570,500.00	1,782,300.00	2,352,800.00	0.00	2,159,138.69	344,048.28	344,048.28	193,661.31	2,008,751.72	0.00	14.62
413	INDEMNIZACIONES AL PERSONAL	21,983,331.00	-6,201,278.00	15,782,053.00	0.00	13,097,156.91	13,058,167.74	13,058,167.74	2,684,896.09	2,723,885.26	0.00	82.74
415	VACACIONES PAGADAS POR RETIRO	6,690,521.00	-2,137,545.00	4,552,976.00	0.00	3,733,046.05	1,831,759.15	1,831,759.15	819,929.95	2,721,216.85	0.00	40.23
416	BECAS DE ESTUDIO EN EL INTERIOR	29,574,711.00	7,642,938.00	37,217,649.00	0.00	35,121,927.22	35,117,127.22	35,117,127.22	2,095,721.78	2,100,521.78	0.00	94.36
417	BECAS DE ESTUDIO EN EL EXTERIOR	225,000.00	-225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419	OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	10,764,400.00	5,340,969.00	16,105,369.00	0.00	15,421,551.39	15,421,551.39	15,421,551.39	683,817.61	683,817.61	0.00	95.75
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	10,400,000.00	10,400,000.00	10,400,000.00	0.00	0.00	0.00	100.00
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	TRANS. A GOBIERNOS EXTRANJEROS	0.00	88,200,000.00	88,200,000.00	0.00	88,047,600.00	88,047,600.00	88,047,600.00	152,400.00	152,400.00	0.00	99.83
472	TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	700,000.00	0.00	700,000.00	0.00	441,628.05	441,628.05	441,628.05	258,371.95	258,371.95	0.00	63.09
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	68,134,781.00	74,484,781.00	0.00	70,146,018.72	70,095,944.45	68,452,048.91	4,338,762.28	4,388,836.55	1,643,895.54	94.11
991	CREDITOS DE RESERVA	70,000,000.00	-70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	11130005 MINISTERIO DE GOBERNACIÓN	5,465,598,000.00	-415,733,842.00	5,049,864,158.00	134,334,345.42	4,481,631,559.77	4,463,815,829.30	4,406,554,864.86	568,232,598.23	586,048,328.70	57,260,964.44	88.35