

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

PAGINA : 1 DE 5  
 FECHA : 15/01/2016  
 HORA : 10:54.18  
 REPORTE : R00804768.rpt

- Entidad - Renglon -  
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,015

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJE	
<b>11130004</b>	<b>MINISTERIO DE RELACIONES EXTERIORES</b>											
011	PERSONAL PERMANENTE	23,526,126.00	-508,800.00	23,017,326.00	0.00	22,995,332.93	22,995,332.93	22,995,332.93	21,993.07	21,993.07	0.00	99.90
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	13,455,096.00	-180,754.00	13,274,342.00	0.00	13,267,981.46	13,267,981.46	13,267,981.46	6,360.54	6,360.54	0.00	99.95
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	126,300.00	10,430.00	136,730.00	0.00	134,479.12	134,479.12	134,479.12	2,250.88	2,250.88	0.00	98.35
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	272,250.00	33,225.00	305,475.00	0.00	303,099.79	303,099.79	303,099.79	2,375.21	2,375.21	0.00	99.22
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	16,420,580.00	-532,850.00	15,887,730.00	0.00	15,873,863.15	15,873,863.15	15,873,863.15	13,866.85	13,866.85	0.00	99.91
018	COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	131,869,055.00	-18,294,325.00	113,574,730.00	0.00	113,392,016.72	113,392,016.72	113,392,016.72	182,713.28	182,713.28	0.00	99.84
022	PERSONAL POR CONTRATO	636,084.00	-293,751.00	342,333.00	0.00	342,258.00	342,258.00	342,258.00	75.00	75.00	0.00	99.98
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	0.00	48,000.00	48,000.00	0.00	48,000.00	48,000.00	48,000.00	0.00	0.00	0.00	100.00
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	11,275.00	11,275.00	0.00	11,250.00	11,250.00	11,250.00	25.00	25.00	0.00	99.78
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	96,000.00	-22,500.00	73,500.00	0.00	73,500.00	73,500.00	73,500.00	0.00	0.00	0.00	100.00
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	4,533,600.00	-1,995,900.00	2,537,700.00	0.00	2,537,597.62	2,537,597.62	2,537,597.62	102.38	102.38	0.00	100.00
031	JORNAL	3,992,112.00	-330,000.00	3,662,112.00	0.00	3,658,577.27	3,658,577.27	3,658,577.27	3,534.73	3,534.73	0.00	99.90
032	COMP. POR ANTIGÜEDAD AL PERSONAL POR JORNAL	31,709.00	700.00	32,409.00	0.00	32,245.00	32,245.00	32,245.00	164.00	164.00	0.00	99.49
033	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	453,000.00	-38,000.00	415,000.00	0.00	413,985.67	413,985.67	413,985.67	1,014.33	1,014.33	0.00	99.76
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	1,000,000.00	126,000.00	1,126,000.00	0.00	1,089,496.03	1,089,496.03	1,089,496.03	36,503.97	36,503.97	0.00	96.76
063	GASTOS DE REPRESENTACION EN EL INTERIOR	921,600.00	-6,500.00	915,100.00	0.00	913,910.14	913,910.14	913,910.14	1,189.86	1,189.86	0.00	99.87
064	GASTOS DE REPRESENTACION EN EL EXTERIOR	1,572,540.00	-110,000.00	1,462,540.00	0.00	1,459,615.95	1,459,615.95	1,459,615.95	2,924.05	2,924.05	0.00	99.80
071	AGUINALDO	5,086,712.00	23,418.00	5,110,130.00	0.00	5,099,115.94	5,099,115.94	5,099,115.94	11,014.06	11,014.06	0.00	99.78
072	BONIFICACION ANUAL (BONO 14)	5,086,712.00	28,644.00	5,115,356.00	0.00	5,112,874.21	5,112,874.21	5,112,874.21	2,481.79	2,481.79	0.00	99.95
073	BONO VACACIONAL	149,400.00	4,711.00	154,111.00	0.00	148,746.60	148,746.60	148,746.60	5,364.40	5,364.40	0.00	96.52
074	COMP. COSTO DE VIDA POR SERV. EN EL EXT.	7,352,939.00	-713,050.00	6,639,889.00	0.00	6,639,874.63	6,639,874.63	6,639,874.63	14.37	14.37	0.00	100.00
081	PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	1,860,000.00	-149,500.00	1,710,500.00	0.00	1,541,532.26	1,541,532.26	1,541,532.26	168,967.74	168,967.74	0.00	90.12
111	ENERGIA ELECTRICA	3,823,600.00	270,359.00	4,093,959.00	0.00	3,374,649.52	3,374,649.52	3,306,682.93	719,309.48	719,309.48	67,966.59	82.43
112	AGUA	535,000.00	921.00	535,921.00	0.00	439,536.06	439,536.06	425,706.34	96,384.94	96,384.94	13,829.72	82.02
113	TELEFONIA	3,636,124.00	1,025,330.00	4,661,454.00	0.00	4,595,993.23	4,595,993.23	4,505,342.55	65,460.77	65,460.77	90,650.68	98.60
114	CORREOS Y TELEGRAFOS	1,289,664.00	206,338.00	1,496,002.00	0.00	1,397,757.80	1,397,757.80	1,397,336.72	98,244.20	98,244.20	421.08	93.43
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	67,400.00	65,600.00	133,000.00	0.00	83,476.38	83,476.38	80,476.38	49,523.62	49,523.62	3,000.00	62.76
116	SERVICIOS DE LAVANDERÍA	58,400.00	1,192.00	59,592.00	0.00	59,451.79	59,451.79	59,451.79	140.21	140.21	0.00	99.76
121	DIVULGACION E INFORMACION	0.00	82,054.00	82,054.00	0.00	82,050.62	82,050.62	82,050.62	3.38	3.38	0.00	100.00

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122 IMPRESION, ENCUADERNACION Y REPRODUCCION	1,699,697.00	-1,098,209.00	601,488.00	0.00	515,079.15	515,079.15	512,519.15	86,408.85	86,408.85	2,560.00	85.63
131 VIATICOS EN EL EXTERIOR	5,811,056.00	-1,667,530.00	4,143,526.00	0.00	3,901,944.24	3,901,944.24	3,901,944.24	241,581.76	241,581.76	0.00	94.17
132 VIATICOS DE REPRESENTACION EN EL EXTERIOR	1,100,000.00	95,400.00	1,195,400.00	0.00	1,195,220.11	1,195,220.11	1,195,220.11	179.89	179.89	0.00	99.98
133 VIATICOS EN EL INTERIOR	427,900.00	-316,400.00	111,500.00	0.00	108,582.00	108,582.00	108,582.00	2,918.00	2,918.00	0.00	97.38
141 TRANSPORTE DE PERSONAS	7,845,461.00	-1,449,392.00	6,396,069.00	0.00	5,302,247.66	5,302,247.66	5,291,911.71	1,093,821.34	1,093,821.34	10,335.95	82.90
142 FLETES	1,540,000.00	3,220,628.00	4,760,628.00	0.00	4,606,538.95	4,606,538.95	4,606,538.95	154,089.05	154,089.05	0.00	96.76
143 ALMACENAJE	1,000.00	100.00	1,100.00	0.00	838.03	838.03	838.03	261.97	261.97	0.00	76.18
151 ARREND. DE EDIFICIOS Y LOCALES	14,550,361.00	19,265,597.00	33,815,958.00	0.00	33,400,919.39	33,400,919.39	33,398,394.39	415,038.61	415,038.61	2,525.00	98.77
153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	1,315,221.00	-193,000.00	1,122,221.00	0.00	892,312.61	892,312.61	892,312.61	229,908.39	229,908.39	0.00	79.51
155 ARREND. DE MEDIOS DE TRANSPORTE	2,689,669.00	938,375.00	3,628,044.00	0.00	3,627,021.15	3,627,021.15	3,627,021.15	1,022.85	1,022.85	0.00	99.97
156 ARREND. DE OTRAS MAQUINAS Y EQUIPO	245,000.00	-117,470.00	127,530.00	0.00	42,985.00	42,985.00	42,985.00	84,545.00	84,545.00	0.00	33.71
157 ARREND. DE EQUIPO DE COMPUTO	470,000.00	216,000.00	686,000.00	0.00	542,819.74	542,819.74	542,819.74	143,180.26	143,180.26	0.00	79.13
158 DERECHOS DE BIENES INTANGIBLES	1,198,500.00	44,384.00	1,242,884.00	0.00	798,711.08	798,711.08	791,419.20	444,172.92	444,172.92	7,291.88	64.26
161 MANTENIMIENTO Y REPARACION DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162 MANT. Y REP. DE EQUIPO DE OFICINA	410,000.00	-167,000.00	243,000.00	0.00	209,610.93	209,610.93	209,610.93	33,389.07	33,389.07	0.00	86.26
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	0.00	3,840.00	3,840.00	0.00	3,839.59	3,839.59	3,839.59	0.41	0.41	0.00	99.99
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	1,132,998.00	-424,529.00	708,469.00	0.00	703,675.63	703,675.63	703,675.63	4,793.37	4,793.37	0.00	99.32
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	52,000.00	-28,600.00	23,400.00	0.00	19,338.46	19,338.46	19,338.46	4,061.54	4,061.54	0.00	82.64
167 MANT. Y REP. DE MAQ. Y EQ. DE CONSTRUCCION	75,000.00	-69,900.00	5,100.00	0.00	5,064.15	5,064.15	5,064.15	35.85	35.85	0.00	99.30
168 MANT. Y REP. DE EQUIPO DE COMPUTO	721,989.00	-424,896.00	297,093.00	0.00	264,582.97	264,582.97	256,582.97	32,510.03	32,510.03	8,000.00	89.06
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	206,000.00	-135,814.00	70,186.00	0.00	69,454.52	69,454.52	69,454.52	731.48	731.48	0.00	98.96
171 MANT. Y REP. DE EDIFICIOS	1,181,900.00	-337,051.00	844,849.00	0.00	842,411.34	842,411.34	842,411.34	2,437.66	2,437.66	0.00	99.71
172 MANT. Y REP. DE VIVIENDAS	150,000.00	191,200.00	341,200.00	0.00	339,704.52	339,704.52	339,704.52	1,495.48	1,495.48	0.00	99.56
174 MANT. Y REP. DE INSTALACIONES	679,958.00	-452,192.00	227,766.00	0.00	218,799.15	218,799.15	218,799.15	8,966.85	8,966.85	0.00	96.06
181 ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	998,462.00	313,911.00	1,312,373.00	0.00	200,707.51	200,707.51	0.00	1,111,665.49	1,111,665.49	200,707.51	15.29
182 SERVICIOS MEDICO-SANITARIOS	0.00	39,620.00	39,620.00	0.00	33,619.46	33,619.46	33,619.46	6,000.54	6,000.54	0.00	84.85
183 SERVICIOS JURIDICOS	7,877,625.00	-5,425,272.00	2,452,353.00	0.00	2,448,465.88	2,448,465.88	2,078,865.88	3,887.12	3,887.12	369,600.00	99.84
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	0.00	15,600.00	15,600.00	0.00	15,332.97	15,332.97	15,332.97	267.03	267.03	0.00	98.29
185 SERVICIOS DE CAPACITACION	7,439,106.00	-3,312,771.00	4,126,335.00	0.00	3,587,094.09	3,587,094.09	2,393,866.42	539,240.91	539,240.91	1,193,227.67	86.93
186 SERV. DE INFORMATICA Y SISTEMAS COMPUT.	1,013,586.00	-300,271.00	713,315.00	0.00	706,779.43	706,779.43	652,779.43	6,535.57	6,535.57	54,000.00	99.08
188 SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	180,000.00	-7,200.00	172,800.00	0.00	172,741.94	172,741.94	142,741.94	58.06	58.06	30,000.00	99.97

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189 OTROS ESTUDIOS Y/O SERVICIOS	24,030,129.00	17,519,183.47	41,549,312.47	0.00	40,464,057.62	40,464,057.62	40,245,257.62	1,085,254.85	1,085,254.85	218,800.00	97.39
191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	1,574,432.00	1,854,993.00	3,429,425.00	0.00	3,420,284.31	3,420,284.31	3,420,284.31	9,140.69	9,140.69	0.00	99.73
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	1,290,000.00	-23,650.00	1,266,350.00	0.00	1,232,265.15	1,232,265.15	1,232,265.15	34,084.85	34,084.85	0.00	97.31
195 IMPUESTOS, DERECHOS Y TASAS	367,977.00	429,267.00	797,244.00	0.00	785,501.87	785,501.87	785,501.87	11,742.13	11,742.13	0.00	98.53
196 SERVICIOS DE ATENCION Y PROTOCOLO	6,085,892.00	-3,399,069.00	2,686,823.00	0.00	2,109,275.28	2,109,275.28	2,109,275.28	577,547.72	577,547.72	0.00	78.50
197 SERVICIOS DE VIGILANCIA	2,175,000.00	-235,900.00	1,939,100.00	0.00	1,190,181.99	1,190,181.99	1,190,181.99	748,918.01	748,918.01	0.00	61.38
199 OTROS SERVICIOS NO PERSONALES	6,833,162.00	1,353,930.53	8,187,092.53	0.00	7,055,676.40	7,055,676.40	7,055,676.40	1,131,416.13	1,131,416.13	0.00	86.18
211 ALIMENTOS PARA PERSONAS	1,934,474.00	-514,165.00	1,420,309.00	0.00	1,331,250.77	1,331,250.77	1,331,250.77	89,058.23	89,058.23	0.00	93.73
214 PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	35,296.00	46,232.00	81,528.00	0.00	58,505.41	58,505.41	58,505.41	23,022.59	23,022.59	0.00	71.76
223 PIEDRA, ARCILLA Y ARENA	1,512,500.00	-1,507,300.00	5,200.00	0.00	5,007.35	5,007.35	5,007.35	192.65	192.65	0.00	96.30
224 POMEZ, CAL Y YESO	13,512.00	-10,900.00	2,612.00	0.00	2,506.10	2,506.10	2,506.10	105.90	105.90	0.00	95.95
231 HILADOS Y TELAS	0.00	4,865.00	4,865.00	0.00	4,501.14	4,501.14	4,501.14	363.86	363.86	0.00	92.52
232 ACABADOS TEXTILES	12,756.00	180,975.00	193,731.00	0.00	161,530.93	161,530.93	161,530.93	32,200.07	32,200.07	0.00	83.38
233 PRENDAS DE VESTIR	92,489.00	-83,100.00	9,389.00	0.00	9,295.04	9,295.04	9,295.04	93.96	93.96	0.00	99.00
239 OTROS TEXTILES Y VESTUARIO	68,233.00	-66,833.00	1,400.00	0.00	1,016.32	1,016.32	1,016.32	383.68	383.68	0.00	72.59
241 PAPEL DE ESCRITORIO	897,760.00	-396,182.00	501,578.00	0.00	486,680.11	486,680.11	486,680.11	14,897.89	14,897.89	0.00	97.03
242 PAPELES COMERCIALES, CARTONES Y OTROS	12,240.00	-786.00	11,454.00	0.00	2,912.23	2,912.23	2,912.23	8,541.77	8,541.77	0.00	25.43
243 PRODUCTOS DE PAPEL O CARTON	721,492.00	-248,718.00	472,774.00	0.00	456,429.73	456,429.73	456,429.73	16,344.27	16,344.27	0.00	96.54
244 PRODUCTOS DE ARTES GRAFICAS	229,777.00	-99,933.00	129,844.00	0.00	118,037.54	118,037.54	118,037.54	11,806.46	11,806.46	0.00	90.91
245 LIBROS, REVISTAS Y PERIODICOS	327,119.00	-115,141.00	211,978.00	0.00	209,145.53	209,145.53	209,145.53	2,832.47	2,832.47	0.00	98.66
247 ESPECIES TIMBRADAS Y VALORES	22,191.00	16,176.00	38,367.00	0.00	37,757.10	37,757.10	37,757.10	609.90	609.90	0.00	98.41
249 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	5,000.00	-2,856.00	2,144.00	0.00	2,143.94	2,143.94	2,143.94	0.06	0.06	0.00	100.00
251 CUEROS Y PIELES	32.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00	32.00	0.00	0.00
252 ARTICULOS DE CUERO	0.00	100.00	100.00	0.00	76.39	76.39	76.39	23.61	23.61	0.00	76.39
253 LLANTAS Y NEUMATICOS	400,234.00	-225,575.00	174,659.00	0.00	123,301.26	123,301.26	123,301.26	51,357.74	51,357.74	0.00	70.60
254 ARTICULOS DE CAUCHO	12,533.00	-3,766.00	8,767.00	0.00	8,351.28	8,351.28	8,351.28	415.72	415.72	0.00	95.26
261 ELEMENTOS Y COMPUESTOS QUIMICOS	72,955.00	-34,984.00	37,971.00	0.00	36,745.11	36,745.11	36,745.11	1,225.89	1,225.89	0.00	96.77
262 COMBUSTIBLES Y LUBRICANTES	6,783,910.00	-3,227,190.00	3,556,720.00	0.00	2,399,130.68	2,399,130.68	2,399,130.68	1,157,589.32	1,157,589.32	0.00	67.45
263 ABONOS Y FERTILIZANTES	783.00	600.00	1,383.00	0.00	1,109.12	1,109.12	1,109.12	273.88	273.88	0.00	80.20
264 INSECTICIDAS, FUMIGANTES Y SIMILARES	8,363.00	656.00	9,019.00	0.00	8,181.36	8,181.36	8,181.36	837.64	837.64	0.00	90.71
266 PRODUCTOS MEDICINALES Y FARMACEUTICOS	1,397.00	11,300.00	12,697.00	0.00	10,536.55	10,536.55	10,536.55	2,160.45	2,160.45	0.00	82.98
267 TINTES, PINTURAS Y COLORANTES	1,735,180.00	158,229.00	1,893,409.00	0.00	1,369,286.59	1,369,286.59	1,369,286.59	524,122.41	524,122.41	0.00	72.32
268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	638,270.00	-335,348.00	302,922.00	0.00	287,078.13	287,078.13	287,078.13	15,843.87	15,843.87	0.00	94.77

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

PAGINA : 4 DE 5  
 FECHA : 15/01/2016  
 HORA : 10:54.18  
 REPORTE : R00804768.rpt

- Entidad - Renglon -  
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,015

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
269 OTROS PRODUCTOS QUIMICOS Y CONEXOS	34,330.00	-12,726.00	21,604.00	0.00	20,521.29	20,521.29	20,521.29	1,082.71	1,082.71	0.00	94.99
271 PRODUCTOS DE ARCILLA	10,500.00	-9,900.00	600.00	0.00	408.23	408.23	408.23	191.77	191.77	0.00	68.04
272 PRODUCTOS DE VIDRIO	2,100.00	53,270.00	55,370.00	0.00	39,556.51	39,556.51	39,556.51	15,813.49	15,813.49	0.00	71.44
273 PRODUCTOS DE LOZA Y PORCELANA	17,129.00	2,416.00	19,545.00	0.00	19,239.91	19,239.91	19,239.91	305.09	305.09	0.00	98.44
274 CEMENTO	42,095.00	-30,200.00	11,895.00	0.00	10,758.22	10,758.22	10,758.22	1,136.78	1,136.78	0.00	90.44
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	15,500.00	8,535.00	24,035.00	0.00	23,944.74	23,944.74	23,944.74	90.26	90.26	0.00	99.62
279 OTROS PRODUCTOS DE MINERALES NO METALICOS	0.00	3,011.00	3,011.00	0.00	3,010.33	3,010.33	3,010.33	0.67	0.67	0.00	99.98
281 PRODUCTOS SIDERURGICOS	73,667.00	-57,300.00	16,367.00	0.00	16,222.32	16,222.32	16,222.32	144.68	144.68	0.00	99.12
282 PRODUCTOS METALURGICOS NO FERRICOS	0.00	1,542.00	1,542.00	0.00	1,541.93	1,541.93	1,541.93	0.07	0.07	0.00	100.00
283 PRODUCTOS DE METAL	33,276.00	56,376.00	89,652.00	0.00	88,255.00	88,255.00	88,255.00	1,397.00	1,397.00	0.00	98.44
284 ESTRUCTURAS METALICAS ACABADAS	50,950.00	95,433.00	146,383.00	0.00	145,959.71	145,959.71	145,959.71	423.29	423.29	0.00	99.71
286 HERRAMIENTAS MENORES	29,518.00	-9,305.00	20,213.00	0.00	13,457.63	13,457.63	13,457.63	6,755.37	6,755.37	0.00	66.58
289 OTROS PRODUCTOS METALICOS	7,717.00	2,172.00	9,889.00	0.00	9,253.89	9,253.89	9,253.89	635.11	635.11	0.00	93.58
291 UTILES DE OFICINA	906,662.00	-533,680.00	372,982.00	0.00	358,498.46	358,498.46	358,498.46	14,483.54	14,483.54	0.00	96.12
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	186,721.00	24,539.00	211,260.00	0.00	204,503.05	204,503.05	204,503.05	6,756.95	6,756.95	0.00	96.80
293 UTILES EDUCACIONALES Y CULTURALES	1,764.00	27,287.00	29,051.00	0.00	28,037.70	28,037.70	28,037.70	1,013.30	1,013.30	0.00	96.51
294 UTILES DEPORTIVOS Y RECREATIVOS	0.00	835.00	835.00	0.00	834.11	834.11	834.11	0.89	0.89	0.00	99.89
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	1,732.00	-1,025.00	707.00	0.00	265.93	265.93	265.93	441.07	441.07	0.00	37.61
296 UTILES DE COCINA Y COMEDOR	33,845.00	-3,634.00	30,211.00	0.00	28,560.58	28,560.58	28,560.58	1,650.42	1,650.42	0.00	94.54
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	103,061.00	115,587.00	218,648.00	0.00	217,196.13	217,196.13	217,196.13	1,451.87	1,451.87	0.00	99.34
298 ACCESORIOS Y REPUESTOS EN GENERAL	697,799.00	-274,064.00	423,735.00	0.00	396,071.04	396,071.04	396,071.04	27,663.96	27,663.96	0.00	93.47
299 OTROS MATERIALES Y SUMINISTROS	109,180.00	-82,086.00	27,094.00	0.00	25,816.77	25,816.77	25,816.77	1,277.23	1,277.23	0.00	95.29
322 EQUIPO DE OFICINA	763,750.00	1,000,384.00	1,764,134.00	0.00	1,459,144.51	1,459,144.51	1,459,144.51	304,989.49	304,989.49	0.00	82.71
323 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	8,350.00	1,043.00	9,393.00	0.00	798.50	798.50	798.50	8,594.50	8,594.50	0.00	8.50
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	106,458.00	165,500.00	271,958.00	0.00	105,271.51	105,271.51	105,271.51	166,686.49	166,686.49	0.00	38.71
325 EQUIPO DE TRANSPORTE	2,795,000.00	-1,964,600.00	830,400.00	0.00	0.00	0.00	0.00	830,400.00	830,400.00	0.00	0.00
326 EQUIPO PARA COMUNICACIONES	278,180.00	-19,500.00	258,680.00	0.00	138,694.40	138,694.40	138,694.40	119,985.60	119,985.60	0.00	53.62
328 EQUIPO DE COMPUTO	1,249,486.00	439,930.00	1,689,416.00	0.00	917,050.78	917,050.78	917,050.78	772,365.22	772,365.22	0.00	54.28
329 OTRAS MAQUINARIAS Y EQUIPOS	49,702.00	371,393.00	421,095.00	0.00	317,273.12	317,273.12	317,273.12	103,821.88	103,821.88	0.00	75.34
361 OBRAS DE ARTE	0.00	5,850.00	5,850.00	0.00	5,850.00	5,850.00	5,850.00	0.00	0.00	0.00	100.00
411 AYUDA PARA FUNERALES	0.00	22,026.00	22,026.00	0.00	22,025.70	22,025.70	7,025.70	0.30	0.30	15,000.00	100.00
412 PRESTACIONES POSTUMAS	0.00	387,798.00	387,798.00	0.00	387,797.62	387,797.62	253,416.40	0.38	0.38	134,381.22	100.00

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DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
413 INDEMNIZACIONES AL PERSONAL	1,650,048.00	1,159,600.00	2,809,648.00	0.00	2,098,662.16	2,098,662.16	2,098,662.16	710,985.84	710,985.84	0.00	74.69
415 VACACIONES PAGADAS POR RETIRO	1,000,000.00	-287,232.00	712,768.00	0.00	386,277.85	386,277.85	357,153.24	326,490.15	326,490.15	29,124.61	54.19
451 TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	24,119,175.00	0.00	24,119,175.00	0.00	12,393,666.00	12,393,666.00	12,393,666.00	11,725,509.00	11,725,509.00	0.00	51.39
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	18,578,725.00	0.00	18,578,725.00	0.00	11,935,108.84	11,935,108.84	11,935,108.84	6,643,616.16	6,643,616.16	0.00	64.24
473 TRANS. A ORGANISMOS REGIONALES	2,580,000.00	0.00	2,580,000.00	0.00	2,310,000.00	2,310,000.00	2,310,000.00	270,000.00	270,000.00	0.00	89.53
913 SENTENCIAS JUDICIALES	0.00	1,121,189.00	1,121,189.00	0.00	1,119,076.29	1,119,076.29	1,071,188.29	2,112.71	2,112.71	47,888.00	99.81
<b>TOTAL 11130004 MINISTERIO DE RELACIONES EXTERIORES</b>	<b>402,301,000.00</b>	<b>0.00</b>	<b>402,301,000.00</b>	<b>0.00</b>	<b>368,535,078.63</b>	<b>368,535,078.63</b>	<b>366,035,768.72</b>	<b>33,765,921.37</b>	<b>33,765,921.37</b>	<b>2,499,309.91</b>	<b>91.61</b>