

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

PAGINA : 1 DE 5
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 HORA : 10:42.17
 REPORTE : R00804768.rpt

- ENTIDAD - RENGLON -
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,016

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11130004	MINISTERIO DE RELACIONES EXTERIORES											
011	PERSONAL PERMANENTE	24,503,034.00	-978,082.00	23,524,952.00	0.00	23,273,324.64	23,273,324.64	23,273,324.64	251,627.36	251,627.36	0.00	98.93
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	14,335,116.00	-566,500.00	13,768,616.00	0.00	13,639,676.97	13,639,676.97	13,639,676.97	128,939.03	128,939.03	0.00	99.06
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	88,980.00	67,800.00	156,780.00	0.00	140,315.93	140,315.93	140,315.93	16,464.07	16,464.07	0.00	89.50
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	339,750.00	71,300.00	411,050.00	0.00	383,648.21	383,648.21	383,648.21	27,401.79	27,401.79	0.00	93.33
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	15,997,680.00	483,000.00	16,480,680.00	0.00	16,216,770.84	16,216,770.84	16,216,770.84	263,909.16	263,909.16	0.00	98.40
018	COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	96,358,398.00	17,457,748.00	113,816,146.00	0.00	113,505,276.97	113,505,276.97	113,505,276.97	310,869.03	310,869.03	0.00	99.73
022	PERSONAL POR CONTRATO	444,084.00	-166,748.00	277,336.00	0.00	232,761.67	232,761.67	232,761.67	44,574.33	44,574.33	0.00	83.93
023	INTERINATOS POR LICENCIA Y BECAS	0.00	12,500.00	12,500.00	0.00	12,151.61	12,151.61	12,151.61	348.39	348.39	0.00	97.21
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	48,000.00	5,000.00	53,000.00	0.00	53,000.00	53,000.00	53,000.00	0.00	0.00	0.00	100.00
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	13,500.00	-3,000.00	10,500.00	0.00	9,312.50	9,312.50	9,312.50	1,187.50	1,187.50	0.00	88.69
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	90,000.00	-27,500.00	62,500.00	0.00	62,208.33	62,208.33	62,208.33	291.67	291.67	0.00	99.53
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	5,000,000.00	-2,000,000.00	3,000,000.00	0.00	2,983,388.38	2,974,188.38	2,974,188.38	16,611.62	25,811.62	0.00	99.14
031	JORNALES	3,941,898.00	-350,000.00	3,591,898.00	0.00	3,550,268.57	3,550,268.57	3,550,268.57	41,629.43	41,629.43	0.00	98.84
032	COMP. POR ANTIGÜEDAD AL PERSONAL POR JORNAL	31,418.00	500.00	31,918.00	0.00	31,810.00	31,810.00	31,810.00	108.00	108.00	0.00	99.66
033	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	444,801.00	-35,000.00	409,801.00	0.00	401,424.23	401,424.23	401,424.23	8,376.77	8,376.77	0.00	97.96
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	1,252,740.00	-66,740.00	1,186,000.00	0.00	1,156,540.95	1,156,540.95	1,156,540.95	29,459.05	29,459.05	0.00	97.52
063	GASTOS DE REPRESENTACION EN EL INTERIOR	921,600.00	-77,000.00	844,600.00	0.00	830,519.91	830,519.91	830,519.91	14,080.09	14,080.09	0.00	98.33
064	GASTOS DE REPRESENTACION EN EL EXTERIOR	1,542,540.00	-47,250.00	1,495,290.00	0.00	1,458,247.27	1,458,247.27	1,458,247.27	37,042.73	37,042.73	0.00	97.52
071	AGUINALDO	4,855,125.00	427,122.00	5,282,247.00	0.00	5,179,848.02	5,179,848.02	5,179,848.02	102,398.98	102,398.98	0.00	98.06
072	BONIFICACION ANUAL (BONO 14)	4,859,622.00	345,000.00	5,204,622.00	0.00	5,151,699.97	5,151,699.97	5,151,699.97	52,922.03	52,922.03	0.00	98.98
073	BONO VACACIONAL	151,289.00	11,317.00	162,606.00	0.00	148,753.40	148,753.40	148,753.40	13,852.60	13,852.60	0.00	91.48
074	COMP. COSTO DE VIDA POR SERV. EN EL EXT.	7,253,801.00	-437,572.00	6,816,229.00	0.00	6,692,609.90	6,692,609.90	6,692,609.90	123,619.10	123,619.10	0.00	98.19
081	PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	1,008,000.00	0.00	1,008,000.00	0.00	996,500.00	996,500.00	996,500.00	11,500.00	11,500.00	0.00	98.86
111	ENERGIA ELECTRICA	4,385,200.00	-1,066,450.00	3,318,750.00	0.00	3,062,484.85	3,062,484.85	3,062,484.85	256,265.15	256,265.15	0.00	92.28
112	AGUA	572,000.00	-82,206.00	489,794.00	0.00	418,773.78	418,773.78	418,773.78	71,020.22	71,020.22	0.00	85.50
113	TELEFONIA	4,213,124.00	-325.00	4,212,799.00	0.00	4,203,753.83	4,163,506.83	4,203,753.83	9,045.17	49,292.17	-40,247.00	98.83
114	CORREOS Y TELEGRAFOS	1,589,000.00	274,948.00	1,863,948.00	0.00	1,723,108.14	1,721,860.14	1,749,256.29	140,839.86	142,087.86	-27,396.15	92.38
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	86,960.00	46,506.00	133,466.00	0.00	112,450.65	112,250.65	112,450.65	21,015.35	21,215.35	-200.00	84.10
116	SERVICIOS DE LAVANDERÍA	57,000.00	10,000.00	67,000.00	0.00	60,877.66	55,558.66	60,877.66	6,122.34	11,441.34	-5,319.00	82.92

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121	DIVULGACION E INFORMACION	0.00	45,050.00	45,050.00	0.00	41,199.78	41,199.78	41,199.78	3,850.22	3,850.22	0.00	91.45
122	IMPRESION, ENCUADERNACION Y REPRODUCCION	801,000.00	-119,360.00	681,640.00	0.00	572,913.41	572,913.41	543,548.20	108,726.59	108,726.59	29,365.21	84.05
131	VIATICOS EN EL EXTERIOR	4,814,114.00	-1,105,990.00	3,708,124.00	0.00	3,256,454.41	3,256,454.41	3,256,454.41	451,669.59	451,669.59	0.00	87.82
132	VIATICOS DE REPRESENTACION EN EL EXTERIOR	1,063,000.00	-100,000.00	963,000.00	0.00	797,514.25	797,514.25	797,514.25	165,485.75	165,485.75	0.00	82.82
133	VIATICOS EN EL INTERIOR	351,000.00	-135,000.00	216,000.00	0.00	176,969.24	176,969.24	176,969.24	39,030.76	39,030.76	0.00	81.93
141	TRANSPORTE DE PERSONAS	8,181,509.00	-3,090,162.00	5,091,347.00	0.00	3,066,354.75	3,066,354.75	4,501,350.29	2,024,992.25	2,024,992.25	-1,434,995.54	60.23
142	FLETES	2,940,000.00	1,343,194.00	4,283,194.00	0.00	4,035,092.90	4,035,092.90	4,035,447.90	248,101.10	248,101.10	-355.00	94.21
143	ALMACENAJE	1,000.00	20,000.00	21,000.00	0.00	18,236.17	18,236.17	18,236.17	2,763.83	2,763.83	0.00	86.84
151	ARREND. DE EDIFICIOS Y LOCALES	37,041,620.00	327,722.00	37,369,342.00	0.00	33,974,064.85	33,974,064.85	33,971,447.24	3,395,277.15	3,395,277.15	2,617.61	90.91
153	ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	1,410,000.00	54,000.00	1,464,000.00	0.00	1,316,694.66	1,316,694.66	1,316,694.66	147,305.34	147,305.34	0.00	89.94
155	ARREND. DE MEDIOS DE TRANSPORTE	4,410,000.00	-413,238.00	3,996,762.00	0.00	3,689,437.04	3,689,437.04	3,689,437.04	307,324.96	307,324.96	0.00	92.31
156	ARREND. DE OTRAS MAQUINAS Y EQUIPO	180,000.00	-67,475.00	112,525.00	0.00	83,362.19	83,362.19	83,362.19	29,162.81	29,162.81	0.00	74.08
157	ARREND. DE EQUIPO DE COMPUTO	550,000.00	275,000.00	825,000.00	0.00	741,511.94	741,511.94	741,511.94	83,488.06	83,488.06	0.00	89.88
158	DERECHOS DE BIENES INTANGIBLES	1,402,289.00	379,696.00	1,781,985.00	0.00	1,675,531.76	1,675,531.76	1,675,531.76	106,453.24	106,453.24	0.00	94.03
162	MANT. Y REP. DE EQUIPO DE OFICINA	428,000.00	-197,814.00	230,186.00	0.00	180,511.90	180,511.90	180,511.90	49,674.10	49,674.10	0.00	78.42
164	MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	5,000.00	500.00	5,500.00	0.00	117.22	117.22	117.22	5,382.78	5,382.78	0.00	2.13
165	MANT. Y REP. DE MEDIOS DE TRANSPORTE	1,130,000.00	-340,616.00	789,384.00	0.00	741,041.24	741,041.24	756,161.24	48,342.76	48,342.76	-15,120.00	93.88
166	MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	68,555.00	-3,000.00	65,555.00	0.00	35,313.40	35,313.40	35,313.40	30,241.60	30,241.60	0.00	53.87
167	MANT. Y REP. DE MAQ. Y EQ. DE CONSTRUCCION	75,000.00	-67,000.00	8,000.00	0.00	6,054.26	6,054.26	6,054.26	1,945.74	1,945.74	0.00	75.68
168	MANT. Y REP. DE EQUIPO DE COMPUTO	730,000.00	-398,846.00	331,154.00	0.00	284,361.42	284,361.42	285,561.42	46,792.58	46,792.58	-1,200.00	85.87
169	MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	125,660.00	-12,274.00	113,386.00	0.00	72,270.39	72,270.39	72,270.39	41,115.61	41,115.61	0.00	63.74
171	MANT. Y REP. DE EDIFICIOS	2,632,000.00	-1,447,800.00	1,184,200.00	0.00	1,079,893.75	1,079,893.75	1,079,893.75	104,306.25	104,306.25	0.00	91.19
172	MANT. Y REP. DE VIVIENDAS	500,000.00	-148,000.00	352,000.00	0.00	311,969.97	311,969.97	311,969.97	40,030.03	40,030.03	0.00	88.63
174	MANT. Y REP. DE INSTALACIONES	780,000.00	-331,000.00	449,000.00	0.00	327,227.93	327,227.93	327,227.93	121,772.07	121,772.07	0.00	72.88
181	ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	0.00	1,114,364.00	1,114,364.00	0.00	1,114,363.98	1,114,363.98	2,011,466.58	0.02	0.02	-897,102.60	100.00
182	SERVICIOS MEDICO-SANITARIOS	100,000.00	-48,000.00	52,000.00	0.00	32,390.89	32,390.89	32,390.89	19,609.11	19,609.11	0.00	62.29
183	SERVICIOS JURIDICOS	2,406,292.00	-289,600.00	2,116,692.00	0.00	1,220,211.70	1,220,211.70	1,220,211.70	896,480.30	896,480.30	0.00	57.65
184	SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	3,701.00	30,000.00	33,701.00	0.00	29,081.44	29,081.44	29,081.44	4,619.56	4,619.56	0.00	86.29
185	SERVICIOS DE CAPACITACION	288,000.00	787,939.00	1,075,939.00	0.00	635,199.51	635,199.51	635,199.51	440,739.49	440,739.49	0.00	59.04
186	SERV. DE INFORMATICA Y SISTEMAS COMPUT.	738,260.00	-45,725.00	692,535.00	0.00	667,288.78	667,288.78	668,538.78	25,246.22	25,246.22	-1,250.00	96.35
187	SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	0.00	12,000.00	12,000.00	0.00	4,243.43	4,243.43	4,243.43	7,756.57	7,756.57	0.00	35.36

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188 SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	210,000.00	-30,000.00	180,000.00	0.00	178,548.39	178,548.39	178,548.39	1,451.61	1,451.61	0.00	99.19
189 OTROS ESTUDIOS Y/O SERVICIOS	1,524,000.00	-576,500.00	947,500.00	0.00	940,196.78	940,196.78	942,171.78	7,303.22	7,303.22	-1,975.00	99.23
191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	4,120,000.00	-117,348.00	4,002,652.00	0.00	3,851,997.48	3,851,997.48	3,851,997.48	150,654.52	150,654.52	0.00	96.24
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	1,425,000.00	121,483.00	1,546,483.00	0.00	1,376,305.76	1,376,305.76	1,377,146.76	170,177.24	170,177.24	-841.00	89.00
195 IMPUESTOS, DERECHOS Y TASAS	825,000.00	122,684.00	947,684.00	0.00	864,104.48	864,104.48	864,104.48	83,579.52	83,579.52	0.00	91.18
196 SERVICIOS DE ATENCION Y PROTOCOLO	4,429,464.00	-2,322,275.00	2,107,189.00	0.00	1,752,749.08	1,757,559.08	1,848,480.45	354,439.92	349,629.92	-90,921.37	83.41
197 SERVICIOS DE VIGILANCIA	2,175,000.00	557,928.00	2,732,928.00	0.00	2,616,621.73	2,616,621.73	2,616,621.73	116,306.27	116,306.27	0.00	95.74
199 OTROS SERVICIOS NO PERSONALES	46,334,629.00	11,256,644.00	57,591,273.00	0.00	51,959,220.22	51,959,220.22	51,964,684.22	5,632,052.78	5,632,052.78	-5,464.00	90.22
211 ALIMENTOS PARA PERSONAS	3,394,661.00	-1,545,868.00	1,848,793.00	0.00	1,371,168.37	1,396,153.61	1,486,348.92	477,624.63	452,639.39	-90,195.31	75.52
214 PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	34,130.00	75,000.00	109,130.00	0.00	87,020.75	87,020.75	88,460.75	22,109.25	22,109.25	-1,440.00	79.74
219 OTROS ALIMENTOS Y PRODUCTOS AGROPECUARIOS	0.00	4,500.00	4,500.00	0.00	2,249.10	2,249.10	2,249.10	2,250.90	2,250.90	0.00	49.98
223 PIEDRA, ARCILLA Y ARENA	1,315,031.00	-1,311,000.00	4,031.00	0.00	2,710.70	2,710.70	2,710.70	1,320.30	1,320.30	0.00	67.25
224 POMEZ, CAL Y YESO	16,290.00	-13,500.00	2,790.00	0.00	0.00	0.00	0.00	2,790.00	2,790.00	0.00	0.00
231 HILADOS Y TELAS	3,696.00	500.00	4,196.00	0.00	174.30	174.30	174.30	4,021.70	4,021.70	0.00	4.15
232 ACABADOS TEXTILES	58,822.00	-30,145.00	28,677.00	0.00	14,414.20	14,414.20	14,414.20	14,262.80	14,262.80	0.00	50.26
233 PRENDAS DE VESTIR	62,510.00	-51,400.00	11,110.00	0.00	4,836.94	4,836.94	4,836.94	6,273.06	6,273.06	0.00	43.54
239 OTROS TEXTILES Y VESTUARIO	144,051.00	-43,760.00	100,291.00	0.00	79,225.91	79,225.91	84,125.91	21,065.09	21,065.09	-4,900.00	79.00
241 PAPEL DE ESCRITORIO	955,701.00	-540,152.00	415,549.00	0.00	388,482.79	388,482.79	388,772.79	27,066.21	27,066.21	-290.00	93.49
242 PAPELES COMERCIALES, CARTONES Y OTROS	12,342.00	600.00	12,942.00	0.00	4,194.29	4,194.29	4,194.29	8,747.71	8,747.71	0.00	32.41
243 PRODUCTOS DE PAPEL O CARTON	843,302.00	-396,144.00	447,158.00	0.00	407,689.15	407,689.15	410,475.63	39,468.85	39,468.85	-2,786.48	91.17
244 PRODUCTOS DE ARTES GRAFICAS	211,686.00	-86,482.00	125,204.00	0.00	96,077.86	96,077.86	96,077.86	29,126.14	29,126.14	0.00	76.74
245 LIBROS, REVISTAS Y PERIODICOS	210,143.00	19,587.00	229,730.00	0.00	173,551.99	173,551.99	175,301.99	56,178.01	56,178.01	-1,750.00	75.55
247 ESPECIES TIMBRADAS Y VALORES	22,763.00	-16,000.00	6,763.00	0.00	2,224.20	2,224.20	2,224.20	4,538.80	4,538.80	0.00	32.89
249 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	6,000.00	-5,000.00	1,000.00	0.00	61.00	61.00	61.00	939.00	939.00	0.00	6.10
252 ARTICULOS DE CUERO	0.00	1,000.00	1,000.00	0.00	586.00	586.00	586.00	414.00	414.00	0.00	58.60
253 LLANTAS Y NEUMATICOS	439,013.00	-193,367.00	245,646.00	0.00	217,862.26	217,862.26	218,453.75	27,783.74	27,783.74	-591.49	88.69
254 ARTICULOS DE CAUCHO	25,141.00	3,600.00	28,741.00	0.00	12,187.08	12,187.08	12,187.08	16,553.92	16,553.92	0.00	42.40
261 ELEMENTOS Y COMPUESTOS QUIMICOS	120,986.00	-54,900.00	66,086.00	0.00	54,539.16	54,539.16	55,589.16	11,546.84	11,546.84	-1,050.00	82.53
262 COMBUSTIBLES Y LUBRICANTES	5,124,232.00	-1,309,978.00	3,814,254.00	0.00	3,101,883.25	3,101,883.25	3,169,907.25	712,370.75	712,370.75	-68,024.00	81.32
263 ABONOS Y FERTILIZANTES	972.00	1,000.00	1,972.00	0.00	497.17	497.17	497.17	1,474.83	1,474.83	0.00	25.21
264 INSECTICIDAS, FUMIGANTES Y SIMILARES	13,998.00	17,000.00	30,998.00	0.00	16,548.98	16,548.98	16,548.98	14,449.02	14,449.02	0.00	53.39
266 PRODUCTOS MEDICINALES Y FARMACEUTICOS	8,508.00	6,745.00	15,253.00	0.00	8,578.29	8,578.29	8,578.29	6,674.71	6,674.71	0.00	56.24

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EJERCICIO: 2,016

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
267 TINTES, PINTURAS Y COLORANTES	2,028,805.00	-301,765.00	1,727,040.00	0.00	1,636,775.20	1,636,775.20	1,647,878.60	90,264.80	90,264.80	-11,103.40	94.77
268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	292,586.00	-16,150.00	276,436.00	0.00	215,088.05	215,088.05	221,792.23	61,347.95	61,347.95	-6,704.18	77.81
269 OTROS PRODUCTOS QUIMICOS Y CONEXOS	40,297.00	-10,500.00	29,797.00	0.00	21,324.35	21,324.35	23,425.00	8,472.65	8,472.65	-2,100.65	71.57
271 PRODUCTOS DE ARCILLA	18,700.00	-4,500.00	14,200.00	0.00	7,475.59	7,475.59	7,475.59	6,724.41	6,724.41	0.00	52.65
272 PRODUCTOS DE VIDRIO	9,000.00	19,750.00	28,750.00	0.00	19,245.87	19,245.87	19,245.87	9,504.13	9,504.13	0.00	66.94
273 PRODUCTOS DE LOZA Y PORCELANA	12,738.00	17,500.00	30,238.00	0.00	24,690.04	24,690.04	24,690.04	5,547.96	5,547.96	0.00	81.65
274 CEMENTO	34,922.00	-3,000.00	31,922.00	0.00	29,549.90	29,549.90	29,947.88	2,372.10	2,372.10	-397.98	92.57
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	21,613.00	-8,500.00	13,113.00	0.00	1,439.50	1,439.50	1,439.50	11,673.50	11,673.50	0.00	10.98
279 OTROS PRODUCTOS DE MINERALES NO METALICOS	0.00	500.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
281 PRODUCTOS SIDERURGICOS	29,184.00	12,500.00	41,684.00	0.00	30,255.05	30,255.05	39,715.05	11,428.95	11,428.95	-9,460.00	72.58
282 PRODUCTOS METALURGICOS NO FERRICOS	350.00	9,000.00	9,350.00	0.00	6,481.90	6,481.90	6,481.90	2,868.10	2,868.10	0.00	69.33
283 PRODUCTOS DE METAL	158,955.00	-55,600.00	103,355.00	0.00	81,069.08	81,069.08	87,523.91	22,285.92	22,285.92	-6,454.83	78.44
284 ESTRUCTURAS METALICAS ACABADAS	35,100.00	151,600.00	186,700.00	0.00	131,052.67	131,052.67	131,052.67	55,647.33	55,647.33	0.00	70.19
286 HERRAMIENTAS MENORES	22,746.00	15,000.00	37,746.00	0.00	28,965.63	28,965.63	29,743.37	8,780.37	8,780.37	-777.74	76.74
289 OTROS PRODUCTOS METALICOS	33,500.00	-14,900.00	18,600.00	0.00	9,560.23	9,560.23	9,560.23	9,039.77	9,039.77	0.00	51.40
291 UTILES DE OFICINA	598,481.00	-325,022.00	273,459.00	0.00	230,102.18	230,102.18	233,826.68	43,356.82	43,356.82	-3,724.50	84.15
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	281,152.00	-46,814.00	234,338.00	0.00	197,814.91	197,814.91	199,071.46	36,523.09	36,523.09	-1,256.55	84.41
293 UTILES EDUCACIONALES Y CULTURALES	2,684.00	5,500.00	8,184.00	0.00	5,003.86	5,003.86	5,003.86	3,180.14	3,180.14	0.00	61.14
294 UTILES DEPORTIVOS Y RECREATIVOS	0.00	3,740.00	3,740.00	0.00	2,154.48	2,154.48	2,154.48	1,585.52	1,585.52	0.00	57.61
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	1,750.00	1,500.00	3,250.00	0.00	165.26	165.26	165.26	3,084.74	3,084.74	0.00	5.08
296 UTILES DE COCINA Y COMEDOR	46,339.00	-8,580.00	37,759.00	0.00	27,992.75	27,992.75	27,992.75	9,766.25	9,766.25	0.00	74.14
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	209,489.00	-4,100.00	205,389.00	0.00	163,980.84	163,980.84	170,651.09	41,408.16	41,408.16	-6,670.25	79.84
298 ACCESORIOS Y REPUESTOS EN GENERAL	1,443,399.00	-1,027,957.00	415,442.00	0.00	328,543.61	328,543.61	362,747.38	86,898.39	86,898.39	-34,203.77	79.08
299 OTROS MATERIALES Y SUMINISTROS	24,151.00	15,100.00	39,251.00	0.00	18,343.35	18,343.35	20,573.35	20,907.65	20,907.65	-2,230.00	46.73
312 EDIFICIOS, ESTRUCTURAS E INSTALACIONES	0.00	32,075,325.00	32,075,325.00	0.00	32,075,325.00	32,075,325.00	32,075,325.00	0.00	0.00	0.00	100.00
322 EQUIPO DE OFICINA	468,903.00	551,900.00	1,020,803.00	0.00	896,978.37	896,978.37	903,498.37	123,824.63	123,824.63	-6,520.00	87.87
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	123,183.00	-50,000.00	73,183.00	0.00	69,847.09	69,847.09	69,847.09	3,335.91	3,335.91	0.00	95.44
325 EQUIPO DE TRANSPORTE	1,970,000.00	-1,970,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326 EQUIPO PARA COMUNICACIONES	271,400.00	-75,500.00	195,900.00	0.00	179,863.95	179,863.95	179,863.95	16,036.05	16,036.05	0.00	91.81
328 EQUIPO DE COMPUTO	688,637.00	679,775.00	1,368,412.00	0.00	873,725.99	873,725.99	873,725.99	494,686.01	494,686.01	0.00	63.85
329 OTRAS MAQUINARIAS Y EQUIPOS	103,051.00	202,000.00	305,051.00	0.00	251,851.15	251,851.15	251,851.15	53,199.85	53,199.85	0.00	82.56
411 AYUDA PARA FUNERALES	0.00	36,200.00	36,200.00	0.00	36,102.00	36,102.00	36,102.00	98.00	98.00	0.00	99.73

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412 PRESTACIONES POSTUMAS	0.00	119,250.00	119,250.00	0.00	119,239.37	119,239.37	119,239.37	10.63	10.63	0.00	99.99
413 INDEMNIZACIONES AL PERSONAL	1,590,000.00	6,305,780.00	7,895,780.00	0.00	7,068,912.29	7,068,912.29	7,068,912.29	826,867.71	826,867.71	0.00	89.53
415 VACACIONES PAGADAS POR RETIRO	1,000,000.00	769,045.00	1,769,045.00	0.00	1,625,672.50	1,625,672.50	1,625,672.50	143,372.50	143,372.50	0.00	91.90
451 TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	25,162,454.00	0.00	25,162,454.00	0.00	14,990,033.41	14,990,033.41	14,990,033.41	10,172,420.59	10,172,420.59	0.00	59.57
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	19,104,774.00	-510,000.00	18,594,774.00	0.00	17,041,619.06	17,041,619.06	18,660,799.75	1,553,154.94	1,553,154.94	-1,619,180.69	91.65
473 TRANS. A ORGANISMOS REGIONALES	1,788,438.00	510,000.00	2,298,438.00	0.00	2,288,711.25	2,288,711.25	4,577,422.50	9,726.75	9,726.75	-2,288,711.25	99.58
913 SENTENCIAS JUDICIALES	0.00	50,538.00	50,538.00	0.00	50,537.56	50,537.56	50,537.56	0.44	0.44	0.00	100.00
TOTAL 11130004 MINISTERIO DE RELACIONES EXTERIORES	399,224,512.00	50,000,000.00	449,224,512.00	0.00	416,250,386.69	416,223,967.93	422,884,894.84	32,974,125.31	33,000,544.07	-6,660,926.91	92.65