

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

PAGINA : 1 DE 5  
 FECHA : 12/01/2018  
 HORA : 12:07.19  
 REPORTE : R00804768.rpt

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

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
<b>11130004</b>	<b>MINISTERIO DE RELACIONES EXTERIORES</b>											
011	PERSONAL PERMANENTE	25,179,778.00	-1,498,026.00	23,681,752.00	0.00	23,492,728.12	23,492,728.12	23,492,728.12	189,023.88	189,023.88	0.00	99.20
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	15,232,716.00	-1,245,000.00	13,987,716.00	0.00	13,961,881.51	13,961,881.51	13,961,881.51	25,834.49	25,834.49	0.00	99.82
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	134,340.00	13,600.00	147,940.00	0.00	136,219.86	136,219.86	136,219.86	11,720.14	11,720.14	0.00	92.08
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	411,188.00	72,000.00	483,188.00	0.00	460,956.50	460,956.50	460,956.50	22,231.50	22,231.50	0.00	95.40
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	17,496,885.00	922,000.00	18,418,885.00	0.00	18,254,818.66	18,254,818.66	18,254,818.66	164,066.34	164,066.34	0.00	99.11
018	COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	113,084,468.00	-1,342,500.00	111,741,968.00	0.00	111,498,543.25	111,498,543.25	111,498,543.25	243,424.75	243,424.75	0.00	99.78
022	PERSONAL POR CONTRATO	42,300.00	-22,912.00	19,388.00	0.00	19,387.50	19,387.50	19,387.50	0.50	0.50	0.00	100.00
023	INTERINATOS POR LICENCIA Y BECAS	0.00	22,000.00	22,000.00	0.00	20,186.20	20,186.20	20,186.20	1,813.80	1,813.80	0.00	91.76
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	36,000.00	-19,500.00	16,500.00	0.00	16,500.00	16,500.00	16,500.00	0.00	0.00	0.00	100.00
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	-2,437.00	2,063.00	0.00	2,062.50	2,062.50	2,062.50	0.50	0.50	0.00	99.98
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	39,000.00	-21,125.00	17,875.00	0.00	17,875.00	17,875.00	17,875.00	0.00	0.00	0.00	100.00
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	4,838,400.00	1,513,600.00	6,352,000.00	0.00	6,332,379.99	6,292,379.99	6,292,379.99	19,620.01	59,620.01	0.00	99.06
031	JORNALES	3,911,626.00	0.00	3,911,626.00	0.00	3,594,108.32	3,594,108.32	3,594,108.32	317,517.68	317,517.68	0.00	91.88
032	COMP. POR ANTIGÜEDAD AL PERSONAL POR JORNAL	31,999.00	4,000.00	35,999.00	0.00	35,570.00	35,570.00	35,570.00	429.00	429.00	0.00	98.81
033	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	451,750.00	944,486.00	1,396,236.00	0.00	1,392,060.14	1,392,060.14	1,392,060.14	4,175.86	4,175.86	0.00	99.70
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	1,173,600.00	-47,000.00	1,126,600.00	0.00	1,122,016.27	1,122,016.27	1,122,016.27	4,583.73	4,583.73	0.00	99.59
063	GASTOS DE REPRESENTACION EN EL INTERIOR	921,600.00	-145,000.00	776,600.00	0.00	775,677.42	775,677.42	775,677.42	922.58	922.58	0.00	99.88
064	GASTOS DE REPRESENTACION EN EL EXTERIOR	1,574,940.00	-9,000.00	1,565,940.00	0.00	1,492,876.94	1,492,876.94	1,492,876.94	73,063.06	73,063.06	0.00	95.33
071	AGUINALDO	5,030,212.00	380,877.00	5,411,089.00	0.00	5,318,530.92	5,318,530.92	5,318,530.92	92,558.08	92,558.08	0.00	98.29
072	BONIFICACION ANUAL (BONO 14)	5,034,677.00	332,912.00	5,367,589.00	0.00	5,290,734.26	5,290,734.26	5,290,734.26	76,854.74	76,854.74	0.00	98.57
073	BONO VACACIONAL	158,928.00	3,000.00	161,928.00	0.00	150,922.51	150,922.51	150,922.51	11,005.49	11,005.49	0.00	93.20
074	COMP. COSTO DE VIDA POR SERV. EN EL EXT.	7,678,183.00	-795,600.00	6,882,583.00	0.00	6,854,228.92	6,854,228.92	6,854,228.92	28,354.08	28,354.08	0.00	99.59
111	ENERGIA ELECTRICA	4,396,044.00	-1,203,000.00	3,193,044.00	0.00	3,081,294.05	3,081,294.05	3,081,294.05	111,749.95	111,749.95	0.00	96.50
112	AGUA	787,944.00	-297,000.00	490,944.00	0.00	452,673.24	452,673.24	452,673.24	38,270.76	38,270.76	0.00	92.20
113	TELEFONIA	6,360,244.00	-1,914,900.00	4,445,344.00	0.00	4,351,848.75	4,351,848.75	4,351,848.75	93,495.25	93,495.25	0.00	97.90
114	CORREOS Y TELEGRAFOS	2,691,784.00	-545,250.00	2,146,534.00	0.00	2,031,293.56	2,031,293.56	2,031,293.56	115,240.44	115,240.44	0.00	94.63
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	109,610.00	30,000.00	139,610.00	0.00	109,216.68	109,216.68	109,216.68	30,393.32	30,393.32	0.00	78.23
116	SERVICIOS DE LAVANDERÍA	64,286.00	22,000.00	86,286.00	0.00	49,017.69	49,017.69	49,017.69	37,268.31	37,268.31	0.00	56.81
121	DIVULGACION E INFORMACION	5,000.00	22,751.00	27,751.00	0.00	21,925.90	21,925.90	21,925.90	5,825.10	5,825.10	0.00	79.01

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122 IMPRESION, ENCUADERNACION Y REPRODUCCION	709,439.00	-26,900.00	682,539.00	0.00	642,749.04	642,749.04	642,749.04	39,789.96	39,789.96	0.00	94.17
131 VIATICOS EN EL EXTERIOR	3,788,881.00	4,639,200.00	8,428,081.00	0.00	7,854,317.87	7,854,317.87	7,854,317.87	573,763.13	573,763.13	0.00	93.19
132 VIATICOS DE REPRESENTACION EN EL EXTERIOR	1,000,000.00	-5,000.00	995,000.00	0.00	791,736.35	791,736.35	791,736.35	203,263.65	203,263.65	0.00	79.57
133 VIATICOS EN EL INTERIOR	348,500.00	-111,000.00	237,500.00	0.00	199,340.51	199,340.51	199,340.51	38,159.49	38,159.49	0.00	83.93
141 TRANSPORTE DE PERSONAS	6,075,747.00	-6,700.00	6,069,047.00	0.00	5,586,088.60	5,586,088.60	5,586,088.60	482,958.40	482,958.40	0.00	92.04
142 FLETES	5,991,651.00	-3,190,500.00	2,801,151.00	0.00	2,714,420.65	2,714,420.65	2,714,420.65	86,730.35	86,730.35	0.00	96.90
143 ALMACENAJE	0.00	29,100.00	29,100.00	0.00	20,829.75	20,829.75	20,829.75	8,270.25	8,270.25	0.00	71.58
151 ARREND. DE EDIFICIOS Y LOCALES	40,892,428.00	-5,285,053.00	35,607,375.00	0.00	35,020,684.94	35,020,684.94	35,020,684.94	586,690.06	586,690.06	0.00	98.35
153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	1,497,824.00	-206,384.00	1,291,440.00	0.00	1,247,443.03	1,247,443.03	1,247,443.03	43,996.97	43,996.97	0.00	96.59
155 ARREND. DE MEDIOS DE TRANSPORTE	4,879,962.00	-438,800.00	4,441,162.00	0.00	4,141,263.22	4,141,263.22	4,141,263.22	299,898.78	299,898.78	0.00	93.25
156 ARREND. DE OTRAS MAQUINAS Y EQUIPO	11,656.00	138,500.00	150,156.00	0.00	82,779.44	82,779.44	82,779.44	67,376.56	67,376.56	0.00	55.13
157 ARREND. DE EQUIPO DE COMPUTO	615,500.00	258,700.00	874,200.00	0.00	827,387.43	827,387.43	827,387.43	46,812.57	46,812.57	0.00	94.65
158 DERECHOS DE BIENES INTANGIBLES	1,802,475.00	-211,370.00	1,591,105.00	0.00	1,420,007.94	1,420,007.94	1,420,007.94	171,097.06	171,097.06	0.00	89.25
162 MANT. Y REP. DE EQUIPO DE OFICINA	529,425.00	-311,000.00	218,425.00	0.00	173,305.08	173,305.08	173,305.08	45,119.92	45,119.92	0.00	79.34
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	642.00	7,000.00	7,642.00	0.00	2,740.98	2,740.98	2,740.98	4,901.02	4,901.02	0.00	35.87
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	1,078,707.00	28,750.00	1,107,457.00	0.00	874,693.84	874,693.84	818,822.84	232,763.16	232,763.16	55,871.00	78.98
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	106,945.00	-20,000.00	86,945.00	0.00	21,691.20	21,691.20	21,691.20	65,253.80	65,253.80	0.00	24.95
167 MANT. Y REP. DE MAQ. Y EQ. DE CONSTRUCCION	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168 MANT. Y REP. DE EQUIPO DE COMPUTO	477,860.00	-162,040.00	315,820.00	0.00	257,182.34	257,182.34	257,182.34	58,637.66	58,637.66	0.00	81.43
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	68,002.00	73,044.00	141,046.00	0.00	134,363.63	134,363.63	134,363.63	6,682.37	6,682.37	0.00	95.26
171 MANT. Y REP. DE EDIFICIOS	769,300.00	4,460,000.00	5,229,300.00	0.00	5,144,548.56	5,144,548.56	5,144,548.56	84,751.44	84,751.44	0.00	98.38
172 MANT. Y REP. DE VIVIENDAS	100,000.00	395,000.00	495,000.00	0.00	453,328.39	453,328.39	453,328.39	41,671.61	41,671.61	0.00	91.58
174 MANT. Y REP. DE INSTALACIONES	619,059.00	-179,400.00	439,659.00	0.00	404,844.28	404,844.28	404,844.28	34,814.72	34,814.72	0.00	92.08
182 SERVICIOS MEDICO-SANITARIOS	20,000.00	53,000.00	73,000.00	0.00	65,188.58	65,188.58	65,188.58	7,811.42	7,811.42	0.00	89.30
183 SERVICIOS JURIDICOS	1,110,900.00	2,548,500.00	3,659,400.00	0.00	3,647,798.57	3,647,798.57	3,647,798.57	11,601.43	11,601.43	0.00	99.68
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	11,366.00	33,000.00	44,366.00	0.00	40,211.76	40,211.76	40,211.76	4,154.24	4,154.24	0.00	90.64
185 SERVICIOS DE CAPACITACION	310,354.00	-225,106.00	85,248.00	0.00	48,613.86	48,613.86	48,613.86	36,634.14	36,634.14	0.00	57.03
186 SERV. DE INFORMATICA Y SISTEMAS COMPUT.	726,531.00	-115,000.00	611,531.00	0.00	530,327.01	530,327.01	530,327.01	81,203.99	81,203.99	0.00	86.72
187 SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	6,930.00	0.00	6,930.00	0.00	6,716.00	6,716.00	6,716.00	214.00	214.00	0.00	96.91
188 SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	210,000.00	309,000.00	519,000.00	0.00	492,959.08	492,959.08	492,959.08	26,040.92	26,040.92	0.00	94.98
189 OTROS ESTUDIOS Y/O SERVICIOS	736,220.00	-360,394.00	375,826.00	0.00	368,601.14	368,601.14	368,601.14	7,224.86	7,224.86	0.00	98.08

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191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	4,407,715.00	42,045.00	4,449,760.00	0.00	4,365,881.99	4,365,881.99	4,365,881.99	83,878.01	83,878.01	0.00	98.11
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	2,201,807.00	-580,700.00	1,621,107.00	0.00	1,451,994.19	1,451,994.19	1,451,994.19	169,112.81	169,112.81	0.00	89.57
195 IMPUESTOS, DERECHOS Y TASAS	964,013.00	476,500.00	1,440,513.00	0.00	1,208,603.06	1,208,603.06	1,208,603.06	231,909.94	231,909.94	0.00	83.90
196 SERVICIOS DE ATENCION Y PROTOCOLO	2,356,798.00	437,468.00	2,794,266.00	0.00	2,160,456.29	2,160,456.29	2,160,456.29	633,809.71	633,809.71	0.00	77.32
197 SERVICIOS DE VIGILANCIA	2,236,683.00	823,900.00	3,060,583.00	0.00	2,997,200.71	2,997,200.71	2,997,200.71	63,382.29	63,382.29	0.00	97.93
199 OTROS SERVICIOS NO PERSONALES	81,273,306.00	-16,358,181.00	64,915,125.00	0.00	64,466,926.41	64,466,926.41	64,466,926.41	448,198.59	448,198.59	0.00	99.31
211 ALIMENTOS PARA PERSONAS	2,446,377.00	-331,518.00	2,114,859.00	0.00	1,980,901.36	1,980,901.36	1,916,331.36	133,957.64	133,957.64	64,570.00	93.67
214 PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	31,722.00	27,000.00	58,722.00	0.00	48,384.14	48,384.14	48,384.14	10,337.86	10,337.86	0.00	82.40
219 OTROS ALIMENTOS Y PRODUCTOS AGROPECUARIOS	0.00	1,000.00	1,000.00	0.00	830.00	830.00	830.00	170.00	170.00	0.00	83.00
221 CARBON MINERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223 PIEDRA, ARCILLA Y ARENA	3,943,005.00	-3,577,350.00	365,655.00	0.00	4,107.75	4,107.75	4,107.75	361,547.25	361,547.25	0.00	1.12
224 POMEZ, CAL Y YESO	16,476.00	-5,000.00	11,476.00	0.00	8,379.00	8,379.00	8,379.00	3,097.00	3,097.00	0.00	73.01
225 MINERALES NO METALICOS	0.00	1,000.00	1,000.00	0.00	463.90	463.90	463.90	536.10	536.10	0.00	46.39
231 HILADOS Y TELAS	760.00	2,600.00	3,360.00	0.00	760.51	760.51	760.51	2,599.49	2,599.49	0.00	22.63
232 ACABADOS TEXTILES	54,595.00	31,300.00	85,895.00	0.00	74,795.75	74,795.75	74,795.75	11,099.25	11,099.25	0.00	87.08
233 PRENDAS DE VESTIR	68,220.00	-37,000.00	31,220.00	0.00	27,948.50	27,948.50	27,948.50	3,271.50	3,271.50	0.00	89.52
239 OTROS TEXTILES Y VESTUARIO	27,095.00	92,800.00	119,895.00	0.00	109,052.79	109,052.79	109,052.79	10,842.21	10,842.21	0.00	90.96
241 PAPEL DE ESCRITORIO	516,463.00	-48,111.00	468,352.00	0.00	451,111.06	451,111.06	447,011.06	17,240.94	17,240.94	4,100.00	96.32
242 PAPELES COMERCIALES, CARTONES Y OTROS	14,733.00	14,194.00	28,927.00	0.00	7,540.44	7,540.44	7,540.44	21,386.56	21,386.56	0.00	26.07
243 PRODUCTOS DE PAPEL O CARTON	624,512.00	-129,400.00	495,112.00	0.00	454,099.90	454,099.90	452,581.90	41,012.10	41,012.10	1,518.00	91.72
244 PRODUCTOS DE ARTES GRAFICAS	141,852.00	-14,500.00	127,352.00	0.00	119,425.31	119,425.31	105,273.31	7,926.69	7,926.69	14,152.00	93.78
245 LIBROS, REVISTAS Y PERIODICOS	78,853.00	141,700.00	220,553.00	0.00	200,714.60	200,714.60	200,714.60	19,838.40	19,838.40	0.00	91.01
247 ESPECIES TIMBRADAS Y VALORES	859.00	5,749.00	6,608.00	0.00	4,013.11	4,013.11	4,013.11	2,594.89	2,594.89	0.00	60.73
249 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	2,880.00	3,000.00	5,880.00	0.00	499.06	499.06	499.06	5,380.94	5,380.94	0.00	8.49
251 CUEROS Y PIELS	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
252 ARTICULOS DE CUERO	1,600.00	4,000.00	5,600.00	0.00	4,044.89	4,044.89	4,044.89	1,555.11	1,555.11	0.00	72.23
253 LLANTAS Y NEUMATICOS	250,658.00	-61,500.00	189,158.00	0.00	176,133.16	176,133.16	176,133.16	13,024.84	13,024.84	0.00	93.11
254 ARTICULOS DE CAUCHO	14,927.00	-2,425.00	12,502.00	0.00	7,404.92	7,404.92	7,404.92	5,097.08	5,097.08	0.00	59.23
261 ELEMENTOS Y COMPUESTOS QUIMICOS	122,699.00	-27,900.00	94,799.00	0.00	84,866.96	84,866.96	84,866.96	9,932.04	9,932.04	0.00	89.52
262 COMBUSTIBLES Y LUBRICANTES	3,541,898.00	-804,690.00	2,737,208.00	0.00	2,575,162.12	2,575,162.12	2,575,162.12	162,045.88	162,045.88	0.00	94.08
263 ABONOS Y FERTILIZANTES	970.00	0.00	970.00	0.00	407.11	407.11	407.11	562.89	562.89	0.00	41.97
264 INSECTICIDAS, FUMIGANTES Y SIMILARES	18,092.00	-3,000.00	15,092.00	0.00	10,450.48	10,450.48	10,450.48	4,641.52	4,641.52	0.00	69.25
266 PRODUCTOS MEDICINALES Y FARMACEUTICOS	17,611.00	7,500.00	25,111.00	0.00	14,905.49	14,905.49	14,905.49	10,205.51	10,205.51	0.00	59.36

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

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
267 TINTES, PINTURAS Y COLORANTES	1,351,187.00	148,700.00	1,499,887.00	0.00	1,480,516.60	1,480,516.60	1,479,127.10	19,370.40	19,370.40	1,389.50	98.71
268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	275,061.00	89,155.00	364,216.00	0.00	340,870.68	340,870.68	340,870.68	23,345.32	23,345.32	0.00	93.59
269 OTROS PRODUCTOS QUIMICOS Y CONEXOS	43,262.00	-17,000.00	26,262.00	0.00	16,300.95	16,300.95	16,300.95	9,961.05	9,961.05	0.00	62.07
271 PRODUCTOS DE ARCILLA	21,824.00	0.00	21,824.00	0.00	16,207.00	16,207.00	16,207.00	5,617.00	5,617.00	0.00	74.26
272 PRODUCTOS DE VIDRIO	18,857.00	75,100.00	93,957.00	0.00	79,850.39	79,850.39	79,850.39	14,106.61	14,106.61	0.00	84.99
273 PRODUCTOS DE LOZA Y PORCELANA	13,341.00	6,500.00	19,841.00	0.00	13,647.89	13,647.89	13,647.89	6,193.11	6,193.11	0.00	68.79
274 CEMENTO	21,297.00	8,000.00	29,297.00	0.00	25,197.62	25,197.62	25,197.62	4,099.38	4,099.38	0.00	86.01
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	24,027.00	-8,500.00	15,527.00	0.00	13,835.66	13,835.66	13,835.66	1,691.34	1,691.34	0.00	89.11
279 OTROS PRODUCTOS DE MINERALES NO METALICOS	0.00	1,000.00	1,000.00	0.00	700.00	700.00	700.00	300.00	300.00	0.00	70.00
281 PRODUCTOS SIDERURGICOS	44,971.00	-5,000.00	39,971.00	0.00	36,069.80	36,069.80	36,069.80	3,901.20	3,901.20	0.00	90.24
282 PRODUCTOS METALURGICOS NO FERRICOS	8,811.00	6,000.00	14,811.00	0.00	155.17	155.17	155.17	14,655.83	14,655.83	0.00	1.05
283 PRODUCTOS DE METAL	105,905.00	-66,500.00	39,405.00	0.00	31,761.08	31,761.08	31,761.08	7,643.92	7,643.92	0.00	80.60
284 ESTRUCTURAS METALICAS ACABADAS	62,692.00	34,000.00	96,692.00	0.00	80,719.20	80,719.20	80,719.20	15,972.80	15,972.80	0.00	83.48
286 HERRAMIENTAS MENORES	21,816.00	11,600.00	33,416.00	0.00	22,733.58	22,733.58	22,733.58	10,682.42	10,682.42	0.00	68.03
289 OTROS PRODUCTOS METALICOS	36,031.00	79,900.00	115,931.00	0.00	95,546.14	95,546.14	95,546.14	20,384.86	20,384.86	0.00	82.42
291 UTILES DE OFICINA	438,791.00	-102,800.00	335,991.00	0.00	310,079.34	310,079.34	304,383.54	25,911.66	25,911.66	5,695.80	92.29
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	211,350.00	-1,800.00	209,550.00	0.00	189,905.81	189,905.81	188,336.71	19,644.19	19,644.19	1,569.10	90.63
293 UTILES EDUCACIONALES Y CULTURALES	10,771.00	-500.00	10,271.00	0.00	3,119.65	3,119.65	3,119.65	7,151.35	7,151.35	0.00	30.37
294 UTILES DEPORTIVOS Y RECREATIVOS	0.00	22,000.00	22,000.00	0.00	9,091.65	9,091.65	9,091.65	12,908.35	12,908.35	0.00	41.33
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	2,352.00	7,000.00	9,352.00	0.00	1,611.67	1,611.67	1,611.67	7,740.33	7,740.33	0.00	17.23
296 UTILES DE COCINA Y COMEDOR	35,964.00	39,000.00	74,964.00	0.00	55,900.83	55,900.83	55,900.83	19,063.17	19,063.17	0.00	74.57
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	169,715.00	183,400.00	353,115.00	0.00	338,255.07	338,255.07	338,255.07	14,859.93	14,859.93	0.00	95.79
298 ACCESORIOS Y REPUESTOS EN GENERAL	1,817,404.00	-1,308,790.00	508,614.00	0.00	432,335.77	432,335.77	432,335.77	76,278.23	76,278.23	0.00	85.00
299 OTROS MATERIALES Y SUMINISTROS	41,314.00	55,900.00	97,214.00	0.00	74,177.98	74,177.98	74,177.98	23,036.02	23,036.02	0.00	76.30
322 EQUIPO DE OFICINA	543,369.00	2,835,950.00	3,379,319.00	0.00	3,105,852.85	3,105,852.85	3,103,118.85	273,466.15	273,466.15	2,734.00	91.91
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	108,963.00	267,000.00	375,963.00	0.00	255,438.69	255,438.69	255,438.69	120,524.31	120,524.31	0.00	67.94
325 EQUIPO DE TRANSPORTE	995,000.00	1,168,300.00	2,163,300.00	0.00	1,492,319.59	1,492,319.59	1,244,986.77	670,980.41	670,980.41	247,332.82	68.98
326 EQUIPO PARA COMUNICACIONES	288,470.00	132,800.00	421,270.00	0.00	241,739.03	241,739.03	241,739.03	179,530.97	179,530.97	0.00	57.38
328 EQUIPO DE COMPUTO	660,594.00	4,334,936.00	4,995,530.00	0.00	4,010,897.85	4,010,897.85	4,006,948.85	984,632.15	984,632.15	3,949.00	80.29
329 OTRAS MAQUINARIAS Y EQUIPOS	161,943.00	731,850.00	893,793.00	0.00	713,080.52	713,080.52	713,080.52	180,712.48	180,712.48	0.00	79.78
411 AYUDA PARA FUNERALES	0.00	6,500.00	6,500.00	0.00	6,350.00	6,350.00	6,350.00	150.00	150.00	0.00	97.69
412 PRESTACIONES POSTUMAS	0.00	34,500.00	34,500.00	0.00	34,395.00	34,395.00	34,395.00	105.00	105.00	0.00	99.70

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413 INDEMNIZACIONES AL PERSONAL	4,066,000.00	-898,520.00	3,167,480.00	0.00	2,587,798.77	2,587,798.77	2,587,798.77	579,681.23	579,681.23	0.00	81.70
415 VACACIONES PAGADAS POR RETIRO	1,001,500.00	-362,924.00	638,576.00	0.00	554,079.26	554,079.26	554,079.26	84,496.74	84,496.74	0.00	86.77
451 TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	18,267,933.00	-4,283,295.00	13,984,638.00	0.00	13,984,638.00	13,984,638.00	13,984,638.00	0.00	0.00	0.00	100.00
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	12,690,000.00	0.00	12,690,000.00	0.00	10,860,545.01	10,860,545.01	10,845,745.01	1,829,454.99	1,829,454.99	14,800.00	85.58
473 TRANS. A ORGANISMOS REGIONALES	2,310,000.00	0.00	2,310,000.00	0.00	2,201,300.97	2,201,300.97	2,201,300.97	108,699.03	108,699.03	0.00	95.29
913 SENTENCIAS JUDICIALES	0.00	422,250.00	422,250.00	0.00	422,191.83	422,191.83	422,191.83	58.17	58.17	0.00	99.99
<b>TOTAL 11130004 MINISTERIO DE RELACIONES EXTERIORES</b>	<b>442,676,000.00</b>	<b>-18,979,684.00</b>	<b>423,696,316.00</b>	<b>0.00</b>	<b>410,710,379.59</b>	<b>410,670,379.59</b>	<b>410,252,698.37</b>	<b>12,985,936.41</b>	<b>13,025,936.41</b>	<b>417,681.22</b>	<b>96.93</b>