

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

ENTIDAD = 11130011

- Entidad - Renglon -

DEL MES ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 5

FECHA : 04/02/2015

HORA : 12:49.47

REPORTE : R00804768.rpt

EJERCICIO: 2,014

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC | |
|-----------------|--|---------------|---------------|----------------|--------------|---------------|---------------|-----------------------|--------------------|-----------------|------------|-------|
| 11130011 | MINISTERIO DE ECONOMÍA | | | | | | | | | | | |
| 011 | PERSONAL PERMANENTE | 12,711,300.00 | 393,963.00 | 13,105,263.00 | 0.00 | 12,839,048.83 | 12,839,048.83 | 12,839,048.83 | 266,214.17 | 266,214.17 | 0.00 | 97.97 |
| 012 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 5,014,080.00 | -292,342.00 | 4,721,738.00 | 0.00 | 4,574,941.38 | 4,574,941.38 | 4,574,941.38 | 146,796.62 | 146,796.62 | 0.00 | 96.89 |
| 013 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 104,640.00 | 251,742.00 | 356,382.00 | 0.00 | 346,997.89 | 346,997.89 | 346,997.89 | 9,384.11 | 9,384.11 | 0.00 | 97.37 |
| 014 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 468,000.00 | 507,431.00 | 975,431.00 | 0.00 | 956,841.12 | 956,841.12 | 956,841.12 | 18,589.88 | 18,589.88 | 0.00 | 98.09 |
| 015 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 11,033,540.00 | 1,207,600.00 | 12,241,140.00 | 0.00 | 12,063,445.23 | 12,063,445.23 | 12,063,445.23 | 177,694.77 | 177,694.77 | 0.00 | 98.55 |
| 018 | COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR | 4,526,872.00 | 1,019,172.00 | 5,546,044.00 | 0.00 | 5,517,323.71 | 5,517,323.71 | 5,517,323.71 | 28,720.29 | 28,720.29 | 0.00 | 99.48 |
| 022 | PERSONAL POR CONTRATO | 1,805,424.00 | 1,325,889.00 | 3,131,313.00 | 0.00 | 2,723,278.33 | 2,723,278.33 | 2,723,278.33 | 408,034.67 | 408,034.67 | 0.00 | 86.97 |
| 024 | COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP. | 716,892.00 | 22,248.00 | 739,140.00 | 0.00 | 712,487.42 | 712,487.42 | 712,487.42 | 26,652.58 | 26,652.58 | 0.00 | 96.39 |
| 025 | COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL | 7,980.00 | 24,090.00 | 32,070.00 | 0.00 | 30,685.00 | 30,685.00 | 30,685.00 | 1,385.00 | 1,385.00 | 0.00 | 95.68 |
| 026 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 36,000.00 | 121,103.00 | 157,103.00 | 0.00 | 141,627.42 | 141,627.42 | 141,627.42 | 15,475.58 | 15,475.58 | 0.00 | 90.15 |
| 027 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 1,934,240.00 | 594,710.00 | 2,528,950.00 | 0.00 | 2,334,589.46 | 2,334,589.46 | 2,334,589.46 | 194,360.54 | 194,360.54 | 0.00 | 92.31 |
| 029 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 23,775,614.00 | 0.00 | 23,775,614.00 | 0.00 | 23,614,721.65 | 23,605,221.65 | 23,605,221.65 | 160,892.35 | 170,392.35 | 0.00 | 99.28 |
| 041 | SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE | 650,000.00 | 0.00 | 650,000.00 | 0.00 | 601,852.70 | 601,852.70 | 601,852.70 | 48,147.30 | 48,147.30 | 0.00 | 92.59 |
| 042 | SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 24,475.68 | 24,475.68 | 24,475.68 | 5,524.32 | 5,524.32 | 0.00 | 81.59 |
| 063 | GASTOS DE REPRESENTACION EN EL INTERIOR | 662,400.00 | 560.00 | 662,960.00 | 0.00 | 661,800.00 | 661,800.00 | 661,800.00 | 1,160.00 | 1,160.00 | 0.00 | 99.83 |
| 064 | GASTOS DE REPRESENTACION EN EL EXTERIOR | 54,900.00 | 0.00 | 54,900.00 | 0.00 | 32,455.11 | 32,455.11 | 32,455.11 | 22,444.89 | 22,444.89 | 0.00 | 59.12 |
| 071 | AGUINALDO | 7,330,419.00 | -4,430,201.00 | 2,900,218.00 | 0.00 | 2,486,681.18 | 2,486,681.18 | 2,486,681.18 | 413,536.82 | 413,536.82 | 0.00 | 85.74 |
| 072 | BONIFICACION ANUAL (BONO 14) | 7,330,418.00 | -4,640,679.00 | 2,689,739.00 | 0.00 | 2,481,344.25 | 2,481,344.25 | 2,481,344.25 | 208,394.75 | 208,394.75 | 0.00 | 92.25 |
| 073 | BONO VACACIONAL | 77,400.00 | 6,383.00 | 83,783.00 | 0.00 | 73,255.35 | 73,255.35 | 73,255.35 | 10,527.65 | 10,527.65 | 0.00 | 87.43 |
| 074 | COMP. COSTO DE VIDA POR SERV. EN EL EXT. | 185,496.00 | 62,124.00 | 247,620.00 | 0.00 | 233,210.82 | 233,210.82 | 233,210.82 | 14,409.18 | 14,409.18 | 0.00 | 94.18 |
| 081 | PERSONAL ADMINISTRATIVO OPERATIVO | 0.00 | 4,832,842.00 | 4,832,842.00 | 0.00 | 4,471,507.36 | 4,471,507.36 | 4,471,507.36 | 361,334.64 | 361,334.64 | 0.00 | 92.52 |
| 111 | ENERGIA ELECTRICA | 3,781,237.00 | -965,173.00 | 2,816,064.00 | 0.00 | 2,684,508.43 | 2,684,508.43 | 2,684,508.43 | 131,555.57 | 131,555.57 | 0.00 | 95.33 |
| 112 | AGUA | 284,100.00 | 25,403.00 | 309,503.00 | 0.00 | 286,757.75 | 286,757.75 | 286,757.75 | 22,745.25 | 22,745.25 | 0.00 | 92.65 |
| 113 | TELEFONIA | 3,770,158.00 | -895,851.00 | 2,874,307.00 | 0.00 | 2,769,591.02 | 2,769,591.02 | 2,769,591.02 | 104,715.98 | 104,715.98 | 0.00 | 96.36 |
| 114 | CORREOS Y TELEGRAFOS | 286,570.00 | -122,425.00 | 164,145.00 | 0.00 | 126,685.62 | 126,685.62 | 126,685.62 | 37,459.38 | 37,459.38 | 0.00 | 77.18 |
| 115 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 0.00 | 23,158.00 | 23,158.00 | 0.00 | 22,417.79 | 22,417.79 | 22,417.79 | 740.21 | 740.21 | 0.00 | 96.80 |
| 116 | SERVICIOS DE LAVANDERÍA | 0.00 | 13,260.00 | 13,260.00 | 0.00 | 12,360.00 | 12,360.00 | 12,360.00 | 900.00 | 900.00 | 0.00 | 93.21 |
| 121 | DIVULGACION E INFORMACION | 6,250,265.00 | -4,708,915.00 | 1,541,350.00 | 0.00 | 1,378,706.47 | 1,378,706.46 | 1,378,706.46 | 162,643.53 | 162,643.54 | 0.00 | 89.45 |
| 122 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 5,648,588.00 | -4,194,757.00 | 1,453,831.00 | 0.00 | 1,240,311.16 | 1,240,311.16 | 1,131,778.66 | 213,519.84 | 213,519.84 | 108,532.50 | 85.31 |

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| 131 VIATICOS EN EL EXTERIOR | 10,953,556.00 | -8,190,084.00 | 2,763,472.00 | 0.00 | 2,115,041.21 | 2,115,008.06 | 2,115,008.06 | 648,430.79 | 648,463.94 | 0.00 | 76.53 |
| 132 VIATICOS DE REPRESENTACION EN EL EXTERIOR | 24,400.00 | -14,000.00 | 10,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,400.00 | 10,400.00 | 0.00 | 0.00 |
| 133 VIATICOS EN EL INTERIOR | 2,454,181.00 | -1,846,051.00 | 608,130.00 | 0.00 | 460,652.25 | 460,652.25 | 460,652.25 | 147,477.75 | 147,477.75 | 0.00 | 75.75 |
| 141 TRANSPORTE DE PERSONAS | 11,630,092.00 | -4,956,986.00 | 6,673,106.00 | 0.00 | 5,679,680.58 | 5,679,680.58 | 5,664,812.93 | 993,425.42 | 993,425.42 | 14,867.65 | 85.11 |
| 142 FLETES | 14,721.00 | 9,380.00 | 24,101.00 | 0.00 | 13,238.34 | 13,238.34 | 13,238.34 | 10,862.66 | 10,862.66 | 0.00 | 54.93 |
| 143 ALMACENAJE | 60,000.00 | 54,000.00 | 114,000.00 | 0.00 | 113,381.79 | 113,381.79 | 104,141.23 | 618.21 | 618.21 | 9,240.56 | 99.46 |
| 151 ARREND. DE EDIFICIOS Y LOCALES | 5,105,194.00 | -433,995.00 | 4,671,199.00 | 0.00 | 4,466,739.84 | 4,466,739.84 | 4,466,739.84 | 204,459.16 | 204,459.16 | 0.00 | 95.62 |
| 153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA | 412,084.00 | -47,645.00 | 364,439.00 | 0.00 | 308,424.53 | 308,424.53 | 296,169.53 | 56,014.47 | 56,014.47 | 12,255.00 | 84.63 |
| 155 ARREND. DE MEDIOS DE TRANSPORTE | 679,204.00 | -208,318.00 | 470,886.00 | 0.00 | 360,911.91 | 360,911.91 | 360,911.91 | 109,974.09 | 109,974.09 | 0.00 | 76.65 |
| 156 ARREND. DE OTRAS MAQUINAS Y EQUIPO | 0.00 | 72,000.00 | 72,000.00 | 0.00 | 64,064.00 | 64,064.00 | 64,064.00 | 7,936.00 | 7,936.00 | 0.00 | 88.98 |
| 157 ARREND. DE EQUIPO DE COMPUTO | 162,145.00 | 11,000.00 | 173,145.00 | 0.00 | 162,498.63 | 162,498.63 | 162,498.63 | 10,646.37 | 10,646.37 | 0.00 | 93.85 |
| 158 DERECHOS DE BIENES INTANGIBLES | 1,281,462.00 | 3,497,785.00 | 4,779,247.00 | 0.00 | 4,728,604.64 | 4,728,604.64 | 4,611,197.54 | 50,642.36 | 50,642.36 | 117,407.10 | 98.94 |
| 162 MANT. Y REP. DE EQUIPO DE OFICINA | 224,500.00 | -37,649.00 | 186,851.00 | 0.00 | 164,999.66 | 164,999.66 | 149,507.56 | 21,851.34 | 21,851.34 | 15,492.10 | 88.31 |
| 163 MANT. Y REP. DE EQUIPO MEDICO, SANITARIO Y DE LAB. | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 21,300.00 | 21,300.00 | 0.00 | 28,700.00 | 28,700.00 | 21,300.00 | 42.60 |
| 165 MANT. Y REP. DE MEDIOS DE TRANSPORTE | 874,680.00 | -133,485.00 | 741,195.00 | 0.00 | 643,470.76 | 643,470.76 | 643,470.76 | 97,724.24 | 97,724.24 | 0.00 | 86.82 |
| 166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES | 68,000.00 | -35,200.00 | 32,800.00 | 0.00 | 28,879.12 | 28,879.12 | 28,879.12 | 3,920.88 | 3,920.88 | 0.00 | 88.05 |
| 168 MANT. Y REP. DE EQUIPO DE COMPUTO | 607,363.00 | -27,007.00 | 580,356.00 | 0.00 | 435,197.60 | 435,197.60 | 435,197.60 | 145,158.40 | 145,158.40 | 0.00 | 74.99 |
| 169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 338,000.00 | 43,810.00 | 381,810.00 | 0.00 | 354,868.43 | 354,868.43 | 342,998.43 | 26,941.57 | 26,941.57 | 11,870.00 | 92.94 |
| 171 MANT. Y REP. DE EDIFICIOS | 1,368,687.00 | -343,990.00 | 1,024,697.00 | 0.00 | 963,653.13 | 963,653.13 | 941,758.13 | 61,043.87 | 61,043.87 | 21,895.00 | 94.04 |
| 172 MANT. Y REP. DE VIVIENDAS | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 4,379.63 | 4,379.63 | 4,379.63 | 3,620.37 | 3,620.37 | 0.00 | 54.75 |
| 174 MANT. Y REP. DE INSTALACIONES | 279,000.00 | 182,457.00 | 461,457.00 | 0.00 | 425,483.44 | 425,483.44 | 388,494.97 | 35,973.56 | 35,973.56 | 36,988.47 | 92.20 |
| 181 ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD | 6,443,500.00 | -2,473,097.00 | 3,970,403.00 | 0.00 | 3,922,626.38 | 3,922,626.38 | 3,922,626.38 | 47,776.62 | 47,776.62 | 0.00 | 98.80 |
| 182 SERVICIOS MEDICO-SANITARIOS | 182,000.00 | 303,000.00 | 485,000.00 | 0.00 | 485,000.00 | 485,000.00 | 485,000.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 183 SERVICIOS JURIDICOS | 4,486,330.00 | 14,657,852.00 | 19,144,182.00 | 0.00 | 16,551,910.11 | 16,544,410.11 | 15,025,060.11 | 2,592,271.89 | 2,599,771.89 | 1,519,350.00 | 86.42 |
| 184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA | 579,788.00 | 904,922.00 | 1,484,710.00 | 0.00 | 1,138,750.71 | 1,138,750.71 | 1,138,750.71 | 345,959.29 | 345,959.29 | 0.00 | 76.70 |
| 185 SERVICIOS DE CAPACITACION | 4,345,970.00 | 3,201,510.00 | 7,547,480.00 | 0.00 | 6,817,713.61 | 6,617,316.65 | 6,604,436.65 | 729,766.39 | 930,163.35 | 12,880.00 | 87.68 |
| 186 SERV. DE INFORMATICA Y SISTEMAS COMPUT. | 2,477,448.00 | -791,559.00 | 1,685,889.00 | 0.00 | 1,100,383.88 | 1,100,383.88 | 856,088.84 | 585,505.12 | 585,505.12 | 244,295.04 | 65.27 |
| 187 SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS | 0.00 | 52,090.00 | 52,090.00 | 0.00 | 52,090.00 | 52,090.00 | 52,090.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 188 SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS | 196,800.00 | 632,112.00 | 828,912.00 | 0.00 | 598,242.20 | 598,242.20 | 598,242.20 | 230,669.80 | 230,669.80 | 0.00 | 72.17 |
| 189 OTROS ESTUDIOS Y/O SERVICIOS | 88,372,545.00 | -44,535,410.00 | 43,837,135.00 | 1,810.44 | 38,925,543.43 | 38,910,543.43 | 38,287,915.41 | 4,911,591.57 | 4,926,591.57 | 622,628.02 | 88.76 |
| 191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 644,297.00 | 686,656.00 | 1,330,953.00 | 0.00 | 1,259,889.03 | 1,259,889.03 | 1,259,889.03 | 71,063.97 | 71,063.97 | 0.00 | 94.66 |

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|---|--------------|---------------|--------------|-------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|
| 194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 8,500.00 | 438,004.00 | 446,504.00 | 0.00 | 391,859.66 | 391,859.66 | 391,663.14 | 54,644.34 | 54,644.34 | 196.52 | 87.76 |
| 195 IMPUESTOS, DERECHOS Y TASAS | 67,000.00 | 12,011.00 | 79,011.00 | 0.00 | 53,488.22 | 53,488.22 | 53,488.22 | 25,522.78 | 25,522.78 | 0.00 | 67.70 |
| 196 SERVICIOS DE ATENCION Y PROTOCOLO | 3,667,915.00 | -2,296,622.00 | 1,371,293.00 | 0.00 | 1,186,598.01 | 1,186,598.01 | 1,009,291.31 | 184,694.99 | 184,694.99 | 177,306.70 | 86.53 |
| 197 SERVICIOS DE VIGILANCIA | 1,651,512.00 | 890,815.00 | 2,542,327.00 | 0.00 | 2,509,057.49 | 2,509,057.49 | 2,375,142.49 | 33,269.51 | 33,269.51 | 133,915.00 | 98.69 |
| 199 OTROS SERVICIOS NO PERSONALES | 715,000.00 | 3,740,688.00 | 4,455,688.00 | 0.00 | 4,179,401.92 | 4,177,716.47 | 3,943,706.73 | 276,286.08 | 277,971.53 | 234,009.74 | 93.76 |
| 211 ALIMENTOS PARA PERSONAS | 1,071,138.00 | -245,881.00 | 825,257.00 | 0.00 | 674,435.59 | 674,435.59 | 674,435.59 | 150,821.41 | 150,821.41 | 0.00 | 81.72 |
| 214 PROD. AGROFOREST., MADERA, CORCHO Y MANUFACT. | 3,000.00 | -2,805.00 | 195.00 | 0.00 | 195.00 | 195.00 | 195.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 231 HILADOS Y TELAS | 0.00 | 50,460.00 | 50,460.00 | 0.00 | 47,410.00 | 47,410.00 | 37,855.00 | 3,050.00 | 3,050.00 | 9,555.00 | 93.96 |
| 232 ACABADOS TEXTILES | 20,752.00 | -7,631.00 | 13,121.00 | 0.00 | 7,299.79 | 7,299.79 | 7,299.79 | 5,821.21 | 5,821.21 | 0.00 | 55.63 |
| 233 PRENDAS DE VESTIR | 657,638.00 | -423,209.00 | 234,429.00 | 0.00 | 207,045.30 | 207,045.30 | 207,045.30 | 27,383.70 | 27,383.70 | 0.00 | 88.32 |
| 239 OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 241 PAPEL DE ESCRITORIO | 518,160.00 | -135,031.00 | 383,129.00 | 0.00 | 297,800.40 | 297,800.40 | 295,304.40 | 85,328.60 | 85,328.60 | 2,496.00 | 77.73 |
| 242 PAPELES COMERCIALES, CARTONES Y OTROS | 1,000.00 | -844.00 | 156.00 | 0.00 | 5.60 | 5.60 | 5.60 | 150.40 | 150.40 | 0.00 | 3.59 |
| 243 PRODUCTOS DE PAPEL O CARTON | 520,489.00 | -59,657.00 | 460,832.00 | 0.00 | 398,282.92 | 398,282.92 | 393,349.52 | 62,549.08 | 62,549.08 | 4,933.40 | 86.43 |
| 244 PRODUCTOS DE ARTES GRAFICAS | 266,689.00 | 82,633.00 | 349,322.00 | 0.00 | 211,786.32 | 211,786.32 | 211,786.32 | 137,535.68 | 137,535.68 | 0.00 | 60.63 |
| 245 LIBROS, REVISTAS Y PERIODICOS | 143,939.00 | 3,808.00 | 147,747.00 | 0.00 | 114,781.81 | 114,781.81 | 114,781.81 | 32,965.19 | 32,965.19 | 0.00 | 77.69 |
| 247 ESPECIES TIMBRADAS Y VALORES | 17,150.00 | 315.00 | 17,465.00 | 0.00 | 14,072.80 | 14,072.80 | 14,072.80 | 3,392.20 | 3,392.20 | 0.00 | 80.58 |
| 252 ARTICULOS DE CUERO | 2,398.00 | -1,664.00 | 734.00 | 0.00 | 0.00 | 0.00 | 0.00 | 734.00 | 734.00 | 0.00 | 0.00 |
| 253 LLANTAS Y NEUMATICOS | 117,050.00 | -15,778.00 | 101,272.00 | 0.00 | 68,409.63 | 68,409.63 | 68,409.63 | 32,862.37 | 32,862.37 | 0.00 | 67.55 |
| 254 ARTICULOS DE CAUCHO | 2,390.00 | 1,572.00 | 3,962.00 | 0.00 | 2,499.46 | 2,499.46 | 2,499.46 | 1,462.54 | 1,462.54 | 0.00 | 63.09 |
| 261 ELEMENTOS Y COMPUESTOS QUIMICOS | 5,070.00 | 56,722.00 | 61,792.00 | 0.00 | 9,037.82 | 9,037.82 | 6,856.42 | 52,754.18 | 52,754.18 | 2,181.40 | 14.63 |
| 262 COMBUSTIBLES Y LUBRICANTES | 1,457,310.00 | -187,218.00 | 1,270,092.00 | 0.00 | 1,100,923.45 | 1,100,923.45 | 1,100,923.45 | 169,168.55 | 169,168.55 | 0.00 | 86.68 |
| 264 INSECTICIDAS, FUMIGANTES Y SIMILARES | 21,774.00 | -13,960.00 | 7,814.00 | 0.00 | 6,909.97 | 6,909.97 | 6,909.97 | 904.03 | 904.03 | 0.00 | 88.43 |
| 266 PRODUCTOS MEDICINALES Y FARMACEUTICOS | 225,100.00 | -52,185.00 | 172,915.00 | 0.00 | 119,865.41 | 119,865.41 | 119,865.41 | 53,049.59 | 53,049.59 | 0.00 | 69.32 |
| 267 TINTES, PINTURAS Y COLORANTES | 2,519,668.00 | -1,337,520.00 | 1,182,148.00 | 0.00 | 964,557.30 | 964,557.30 | 932,250.10 | 217,590.70 | 217,590.70 | 32,307.20 | 81.59 |
| 268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 347,264.00 | 85,524.00 | 432,788.00 | 0.00 | 320,484.78 | 320,484.78 | 320,484.78 | 112,303.22 | 112,303.22 | 0.00 | 74.05 |
| 269 OTROS PRODUCTOS QUIMICOS Y CONEXOS | 7,000.00 | -1,170.00 | 5,830.00 | 0.00 | 3,668.29 | 3,668.29 | 3,668.29 | 2,161.71 | 2,161.71 | 0.00 | 62.92 |
| 271 PRODUCTOS DE ARCILLA | 0.00 | 224.00 | 224.00 | 0.00 | 223.50 | 223.50 | 223.50 | 0.50 | 0.50 | 0.00 | 99.78 |
| 272 PRODUCTOS DE VIDRIO | 1,800.00 | 19,606.00 | 21,406.00 | 0.00 | 16,473.68 | 16,473.68 | 16,473.68 | 4,932.32 | 4,932.32 | 0.00 | 76.96 |
| 273 PRODUCTOS DE LOZA Y PORCELANA | 2,250.00 | 4,221.00 | 6,471.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,471.00 | 6,471.00 | 0.00 | 0.00 |
| 274 CEMENTO | 0.00 | 49.00 | 49.00 | 0.00 | 49.00 | 49.00 | 49.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 283 PRODUCTOS DE METAL | 1,972.00 | 685.00 | 2,657.00 | 0.00 | 957.50 | 957.50 | 957.50 | 1,699.50 | 1,699.50 | 0.00 | 36.04 |
| 284 ESTRUCTURAS METALICAS ACABADAS | 51,700.00 | -9,880.00 | 41,820.00 | 0.00 | 33,960.00 | 33,960.00 | 33,960.00 | 7,860.00 | 7,860.00 | 0.00 | 81.21 |

Sistema de Contabilidad Integrada Gubernamental
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ENTIDAD = 11130011

- Entidad - Renglon -

DEL MES ENERO AL MES DE DICIEMBRE

PAGINA : 4 DE 5

FECHA : 04/02/2015

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REPORTE : R00804768.rpt

EJERCICIO: 2,014

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|--|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 286 HERRAMIENTAS MENORES | 1,592.00 | -362.00 | 1,230.00 | 0.00 | 69.99 | 69.99 | 69.99 | 1,160.01 | 1,160.01 | 0.00 | 5.69 |
| 289 OTROS PRODUCTOS METALICOS | 4,320.00 | -1,832.00 | 2,488.00 | 0.00 | 488.00 | 488.00 | 488.00 | 2,000.00 | 2,000.00 | 0.00 | 19.61 |
| 291 UTILES DE OFICINA | 491,696.00 | 507,977.00 | 999,673.00 | 0.00 | 910,776.26 | 910,776.26 | 911,058.86 | 88,896.74 | 88,896.74 | -282.60 | 91.11 |
| 292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 253,752.00 | -82,785.00 | 170,967.00 | 0.00 | 152,758.88 | 152,758.88 | 152,758.88 | 18,208.12 | 18,208.12 | 0.00 | 89.35 |
| 293 UTILES EDUCACIONALES Y CULTURALES | 3,272.00 | 90,800.00 | 94,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,072.00 | 94,072.00 | 0.00 | 0.00 |
| 294 UTILES DEPORTIVOS Y RECREATIVOS | 3,780.00 | 8,480.00 | 12,260.00 | 0.00 | 10,045.00 | 10,045.00 | 10,045.00 | 2,215.00 | 2,215.00 | 0.00 | 81.93 |
| 295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | 0.00 | 33,552.00 | 33,552.00 | 0.00 | 28,930.19 | 28,930.19 | 28,930.19 | 4,621.81 | 4,621.81 | 0.00 | 86.22 |
| 296 UTILES DE COCINA Y COMEDOR | 9,500.00 | 10,028.00 | 19,528.00 | 0.00 | 10,757.38 | 10,757.38 | 10,757.38 | 8,770.62 | 8,770.62 | 0.00 | 55.09 |
| 297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 187,868.00 | -66,721.00 | 121,147.00 | 0.00 | 93,394.61 | 93,394.61 | 93,394.61 | 27,752.39 | 27,752.39 | 0.00 | 77.09 |
| 298 ACCESORIOS Y REPUESTOS EN GENERAL | 331,983.00 | -46,487.00 | 285,496.00 | 0.00 | 233,599.68 | 233,599.68 | 222,049.68 | 51,896.32 | 51,896.32 | 11,550.00 | 81.82 |
| 299 OTROS MATERIALES Y SUMINISTROS | 3,100.00 | 8,554.00 | 11,654.00 | 0.00 | 2,288.70 | 2,288.70 | 2,288.70 | 9,365.30 | 9,365.30 | 0.00 | 19.64 |
| 321 MAQUINARIA Y EQUIPO DE PRODUCCION | 122,500.00 | -120,500.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 322 EQUIPO DE OFICINA | 194,760.00 | 935,075.00 | 1,129,835.00 | 0.00 | 798,481.22 | 798,481.22 | 798,481.22 | 331,353.78 | 331,353.78 | 0.00 | 70.67 |
| 323 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO | 100,000.00 | -95,000.00 | 5,000.00 | 0.00 | 4,550.96 | 4,550.96 | 4,550.96 | 449.04 | 449.04 | 0.00 | 91.02 |
| 324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 183,450.00 | 103,937.00 | 287,387.00 | 0.00 | 56,023.64 | 56,023.64 | 56,023.64 | 231,363.36 | 231,363.36 | 0.00 | 19.49 |
| 325 EQUIPO DE TRANSPORTE | 450,000.00 | 2,906,028.00 | 3,356,028.00 | 0.00 | 2,606,383.00 | 2,606,383.00 | 2,606,383.00 | 749,645.00 | 749,645.00 | 0.00 | 77.66 |
| 326 EQUIPO PARA COMUNICACIONES | 824,060.00 | 1,106,670.00 | 1,930,730.00 | 0.00 | 1,406,940.00 | 1,406,940.00 | 1,406,940.00 | 523,790.00 | 523,790.00 | 0.00 | 72.87 |
| 328 EQUIPO DE COMPUTO | 1,442,666.00 | 7,592,766.00 | 9,035,432.00 | 0.00 | 7,457,879.87 | 7,457,879.87 | 7,457,879.87 | 1,577,552.13 | 1,577,552.13 | 0.00 | 82.54 |
| 329 OTRAS MAQUINARIAS Y EQUIPOS | 379,627.00 | 243,092.00 | 622,719.00 | 0.00 | 424,684.00 | 424,684.00 | 424,684.00 | 198,035.00 | 198,035.00 | 0.00 | 68.20 |
| 381 ACTIVOS INTANGIBLES | 0.00 | 379,744.00 | 379,744.00 | 0.00 | 0.00 | 0.00 | 0.00 | 379,744.00 | 379,744.00 | 0.00 | 0.00 |
| 411 AYUDA PARA FUNERALES | 30,000.00 | 91,056.00 | 121,056.00 | 0.00 | 119,556.00 | 119,556.00 | 119,556.00 | 1,500.00 | 1,500.00 | 0.00 | 98.76 |
| 412 PRESTACIONES POSTUMAS | 300,000.00 | -300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 INDEMNIZACIONES AL PERSONAL | 500,000.00 | 980,449.00 | 1,480,449.00 | 0.00 | 1,164,240.86 | 1,164,240.86 | 756,836.30 | 316,208.14 | 316,208.14 | 407,404.56 | 78.64 |
| 415 VACACIONES PAGADAS POR RETIRO | 249,972.00 | -107,868.00 | 142,104.00 | 0.00 | 139,607.09 | 139,607.09 | 105,301.51 | 2,496.91 | 2,496.91 | 34,305.58 | 98.24 |
| 419 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 90,000.00 | 28,065.00 | 118,065.00 | 0.00 | 113,548.22 | 113,548.22 | 111,173.22 | 4,516.78 | 4,516.78 | 2,375.00 | 96.17 |
| 435 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO | 1,747,200.00 | -1,747,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 436 TRANS. A COOPERATIVAS | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 13,000,000.00 | 13,000,000.00 | 13,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 86.67 |
| 453 TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN. | 40,480,000.00 | 9,454,503.00 | 49,934,503.00 | 0.00 | 48,177,507.56 | 48,177,507.56 | 48,177,507.56 | 1,756,995.44 | 1,756,995.44 | 0.00 | 96.48 |
| 472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 1,409,455.00 | 132,949.00 | 1,542,404.00 | 0.00 | 1,524,695.32 | 1,524,695.32 | 1,524,695.32 | 17,708.68 | 17,708.68 | 0.00 | 98.85 |
| 473 TRANS. A ORGANISMOS REGIONALES | 5,045,880.00 | -377,039.00 | 4,668,841.00 | 0.00 | 4,668,839.68 | 4,668,839.68 | 4,668,839.68 | 1.32 | 1.32 | 0.00 | 100.00 |
| 512 TRANS. A INSTITUCIONES SIN FINES DE LUCRO | 13,453,100.00 | -543,100.00 | 12,910,000.00 | 0.00 | 12,622,107.87 | 12,622,107.87 | 12,622,107.87 | 287,892.13 | 287,892.13 | 0.00 | 97.77 |
| 513 TRANS. A COOPERATIVAS | 0.00 | 3,940,000.00 | 3,940,000.00 | 0.00 | 3,092,827.31 | 3,092,827.31 | 3,092,827.31 | 847,172.69 | 847,172.69 | 0.00 | 78.50 |

Sistema de Contabilidad Integrada Gubernamental
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 DEL MES ENERO AL MES DE DICIEMBRE

PAGINA : 5 DE 5
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|--|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|---------------------|--------------|
| 514 TRANS. A EMPRESAS PRIVADAS | 8,513,359.00 | -2,056,900.00 | 6,456,459.00 | 0.00 | 4,466,892.92 | 4,429,729.06 | 4,232,419.06 | 1,989,566.08 | 2,026,729.94 | 197,310.00 | 68.61 |
| 533 TRANS. A ENTIDADES DESCENT. Y AUTONOMAS NO FINAN. | 0.00 | 1,695,160.00 | 1,695,160.00 | 0.00 | 1,695,160.00 | 1,695,160.00 | 1,695,160.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 913 SENTENCIAS JUDICIALES | 0.00 | 314,756.00 | 314,756.00 | 0.00 | 303,499.36 | 303,499.36 | 107,230.00 | 11,256.64 | 11,256.64 | 196,269.36 | 96.42 |
| TOTAL 11130011 MINISTERIO DE ECONOMÍA | 348,700,000.00 | -23,970,438.00 | 324,729,562.00 | 1,810.44 | 296,039,601.16 | 295,768,321.73 | 291,553,487.43 | 28,689,960.84 | 28,961,240.27 | 4,214,834.30 | 91.05 |