

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 MARZO

PAGINA : 1 DE 4

FECHA : 18/04/2016

HORA : 15:46.58

REPORTE : R00804768.rpt

EJERCICIO: 2,016

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	12,785,700.00	207,189.00	12,992,889.00	0.00	3,208,655.00	3,208,655.00	3,205,633.82	9,784,234.00	9,784,234.00	3,021.18	24.70
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	4,771,080.00	-87,161.00	4,683,919.00	0.00	1,088,773.97	1,088,773.97	1,088,193.32	3,595,145.03	3,595,145.03	580.65	23.24
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	374,280.00	19,980.00	394,260.00	0.00	98,800.00	98,800.00	98,630.64	295,460.00	295,460.00	169.36	25.06
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	954,000.00	27,000.00	981,000.00	0.00	244,059.52	244,059.52	244,059.52	736,940.48	736,940.48	0.00	24.88
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	11,904,846.00	439,261.00	12,344,107.00	0.00	3,744,046.71	3,744,046.71	3,742,223.92	8,600,060.29	8,600,060.29	1,822.79	30.33
018	COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	6,432,418.00	-614,590.00	5,817,828.00	0.00	1,252,671.71	1,252,671.71	1,252,671.71	4,565,156.29	4,565,156.29	0.00	21.53
022	PERSONAL POR CONTRATO	3,418,620.00	-25,440.00	3,393,180.00	0.00	774,130.26	774,130.26	774,130.26	2,619,049.74	2,619,049.74	0.00	22.81
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	808,080.00	-2,400.00	805,680.00	0.00	195,420.00	195,420.00	195,420.00	610,260.00	610,260.00	0.00	24.26
025	COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL	45,840.00	12,900.00	58,740.00	0.00	11,995.00	11,995.00	11,995.00	46,745.00	46,745.00	0.00	20.42
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	153,000.00	9,000.00	162,000.00	0.00	34,088.70	34,088.70	34,088.70	127,911.30	127,911.30	0.00	21.04
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,449,141.00	48,361.00	2,497,502.00	0.00	758,066.19	758,066.19	758,066.19	1,739,435.81	1,739,435.81	0.00	30.35
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	20,000,000.00	0.00	20,000,000.00	0.00	7,747,314.98	7,309,806.11	7,309,806.11	12,252,685.02	12,690,193.89	0.00	36.55
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	291,750.00	-150.00	291,600.00	0.00	132,593.37	132,593.37	127,801.99	159,006.63	159,006.63	4,791.38	45.47
042	SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	30,000.00	0.00	30,000.00	0.00	3,572.70	3,572.70	2,532.66	26,427.30	26,427.30	1,040.04	11.91
063	GASTOS DE REPRESENTACION EN EL INTERIOR	665,700.00	54,000.00	719,700.00	0.00	153,600.00	153,600.00	152,358.62	566,100.00	566,100.00	1,241.38	21.34
064	GASTOS DE REPRESENTACION EN EL EXTERIOR	34,800.00	0.00	34,800.00	0.00	8,700.00	8,700.00	8,700.00	26,100.00	26,100.00	0.00	25.00
071	AGUINALDO	2,714,023.00	45,952.00	2,759,975.00	0.00	1,297,582.48	1,297,582.48	1,297,582.48	1,462,392.52	1,462,392.52	0.00	47.01
072	BONIFICACION ANUAL (BONO 14)	2,714,023.00	75,634.00	2,789,657.00	0.00	0.00	0.00	0.00	2,789,657.00	2,789,657.00	0.00	0.00
073	BONO VACACIONAL	74,600.00	600.00	75,200.00	0.00	2,416.99	2,416.99	2,416.99	72,783.01	72,783.01	0.00	3.21
074	COMP. COSTO DE VIDA POR SERV. EN EL EXT.	247,620.00	0.00	247,620.00	0.00	61,905.00	61,905.00	61,905.00	185,715.00	185,715.00	0.00	25.00
081	PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	11,117,559.00	0.00	11,117,559.00	114,000.00	1,219,271.73	1,219,271.73	1,212,030.37	9,898,287.27	9,898,287.27	7,241.36	10.97
111	ENERGIA ELECTRICA	3,220,700.00	-344,140.00	2,876,560.00	0.00	414,630.66	414,630.66	414,630.66	2,461,929.34	2,461,929.34	0.00	14.41
112	AGUA	694,200.00	0.00	694,200.00	0.00	104,415.25	104,415.25	104,415.25	589,784.75	589,784.75	0.00	15.04
113	TELEFONIA	3,275,982.00	-90,000.00	3,185,982.00	0.00	636,619.03	636,619.03	636,619.03	2,549,362.97	2,549,362.97	0.00	19.98
114	CORREOS Y TELEGRAFOS	1,410,153.00	-397,800.00	1,012,353.00	0.00	52,982.49	46,367.49	46,367.49	959,370.51	965,985.51	0.00	4.58
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	199,760.00	2,700.00	202,460.00	0.00	1,740.00	1,740.00	1,740.00	200,720.00	200,720.00	0.00	0.86
116	SERVICIOS DE LAVANDERÍA	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00
121	DIVULGACION E INFORMACION	1,000,000.00	-86,526.00	913,474.00	0.00	2,040.00	2,040.00	2,040.00	911,434.00	911,434.00	0.00	0.22
122	IMPRESION, ENCUADERNACION Y REPRODUCCION	3,236,050.00	-569,397.00	2,666,653.00	0.00	303,857.16	303,857.16	303,857.16	2,362,795.84	2,362,795.84	0.00	11.39

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131 VIATICOS EN EL EXTERIOR	3,869,657.00	-155,908.00	3,713,749.00	0.00	274,864.57	274,864.57	274,864.57	3,438,884.43	3,438,884.43	0.00	7.40
133 VIATICOS EN EL INTERIOR	2,803,197.00	-453,350.00	2,349,847.00	0.00	56,775.27	56,775.27	56,775.27	2,293,071.73	2,293,071.73	0.00	2.42
141 TRANSPORTE DE PERSONAS	7,499,267.00	-604,281.00	6,894,986.00	0.00	410,694.56	410,694.56	410,694.56	6,484,291.44	6,484,291.44	0.00	5.96
142 FLETES	63,701.00	-60,000.00	3,701.00	0.00	0.00	0.00	0.00	3,701.00	3,701.00	0.00	0.00
143 ALMACENAJE	243,424.00	0.00	243,424.00	0.00	29,936.28	29,936.28	29,936.28	213,487.72	213,487.72	0.00	12.30
151 ARREND. DE EDIFICIOS Y LOCALES	5,113,100.00	-463,124.00	4,649,976.00	0.00	857,862.00	709,652.00	709,652.00	3,792,114.00	3,940,324.00	0.00	15.26
153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	451,900.00	-116,370.00	335,530.00	0.00	113,096.33	54,654.08	54,654.08	222,433.67	280,875.92	0.00	16.29
155 ARREND. DE MEDIOS DE TRANSPORTE	165,800.00	-50,000.00	115,800.00	0.00	12,522.70	12,522.70	12,522.70	103,277.30	103,277.30	0.00	10.81
156 ARREND. DE OTRAS MAQUINAS Y EQUIPO	0.00	23,400.00	23,400.00	0.00	5,600.00	5,600.00	5,600.00	17,800.00	17,800.00	0.00	23.93
157 ARREND. DE EQUIPO DE COMPUTO	85,100.00	4,125.00	89,225.00	0.00	0.00	0.00	0.00	89,225.00	89,225.00	0.00	0.00
158 DERECHOS DE BIENES INTANGIBLES	3,603,438.00	-489,492.00	3,113,946.00	18,435.00	125,047.71	109,694.66	90,494.66	2,988,898.29	3,004,251.34	19,200.00	3.52
162 MANT. Y REP. DE EQUIPO DE OFICINA	490,360.00	-17,750.00	472,610.00	0.00	40,923.04	15,463.84	15,463.84	431,686.96	457,146.16	0.00	3.27
163 MANT. Y REP. DE EQUIPO MEDICO, SANITARIO Y DE LAB.	148,500.00	0.00	148,500.00	0.00	0.00	0.00	0.00	148,500.00	148,500.00	0.00	0.00
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	5,100.00	0.00	5,100.00	0.00	0.00	0.00	0.00	5,100.00	5,100.00	0.00	0.00
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	656,661.00	33,500.00	690,161.00	4,595.00	98,835.10	98,835.10	98,835.10	591,325.90	591,325.90	0.00	14.32
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	152,100.00	18,000.00	170,100.00	0.00	7,000.00	7,000.00	7,000.00	163,100.00	163,100.00	0.00	4.12
168 MANT. Y REP. DE EQUIPO DE COMPUTO	564,695.00	-172,887.00	391,808.00	0.00	39,918.00	8,958.00	8,958.00	351,890.00	382,850.00	0.00	2.29
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	442,326.00	110,850.00	553,176.00	0.00	41,060.25	30,860.25	30,860.25	512,115.75	522,315.75	0.00	5.58
171 MANT. Y REP. DE EDIFICIOS	3,240,746.00	-1,070,200.00	2,170,546.00	0.00	27,568.00	27,568.00	27,568.00	2,142,978.00	2,142,978.00	0.00	1.27
172 MANT. Y REP. DE VIVIENDAS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
174 MANT. Y REP. DE INSTALACIONES	2,180,700.00	-173,500.00	2,007,200.00	0.00	26,935.00	4,435.00	4,435.00	1,980,265.00	2,002,765.00	0.00	0.22
181 ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	63,500.00	16,354,496.00	16,417,996.00	0.00	952,595.69	952,595.69	23,736.00	15,465,400.31	15,465,400.31	928,859.69	5.80
182 SERVICIOS MEDICO-SANITARIOS	240,000.00	0.00	240,000.00	0.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00	50.00
183 SERVICIOS JURIDICOS	20,474,089.00	-692,413.00	19,781,676.00	0.00	1,207,480.00	913,280.00	913,280.00	18,574,196.00	18,868,396.00	0.00	4.62
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	1,126,708.00	263,723.00	1,390,431.00	69,000.00	157,875.00	99,000.00	99,000.00	1,232,556.00	1,291,431.00	0.00	7.12
185 SERVICIOS DE CAPACITACION	24,595,083.00	-12,262,655.00	12,332,428.00	1,120,477.34	90,533.43	90,533.43	90,533.43	12,241,894.57	12,241,894.57	0.00	0.73
186 SERV. DE INFORMATICA Y SISTEMAS COMPUT.	6,126,528.00	-3,844,992.00	2,281,536.00	0.00	567,877.60	229,277.60	93,600.00	1,713,658.40	2,052,258.40	135,677.60	10.05
188 SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	2,250,000.00	-2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189 OTROS ESTUDIOS Y/O SERVICIOS	20,000,000.00	-400,000.00	19,600,000.00	372,280.00	4,246,702.00	2,859,865.00	2,357,910.60	15,353,298.00	16,740,135.00	501,954.40	14.59
191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	593,792.00	799,230.00	1,393,022.00	0.00	289,288.51	289,288.51	289,288.51	1,103,733.49	1,103,733.49	0.00	20.77
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	472,930.00	100,851.00	573,781.00	0.00	1,242.97	1,242.97	1,242.97	572,538.03	572,538.03	0.00	0.22
195 IMPUESTOS, DERECHOS Y TASAS	149,390.00	10,087.00	159,477.00	0.00	1,249.90	1,249.90	1,249.90	158,227.10	158,227.10	0.00	0.78

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196	SERVICIOS DE ATENCION Y PROTOCOLO	3,743,654.00	-902,950.00	2,840,704.00	0.00	96,131.40	88,521.60	88,521.60	2,744,572.60	2,752,182.40	0.00	3.12
197	SERVICIOS DE VIGILANCIA	3,225,400.00	-407,041.00	2,818,359.00	0.00	284,700.00	198,400.00	170,500.00	2,533,659.00	2,619,959.00	27,900.00	7.04
199	OTROS SERVICIOS NO PERSONALES	3,021,109.00	2,745,464.00	5,766,573.00	379,254.40	472,713.06	351,800.10	324,564.20	5,293,859.94	5,414,772.90	27,235.90	6.10
211	ALIMENTOS PARA PERSONAS	1,017,450.00	-149,654.00	867,796.00	4,961.66	40,005.89	40,005.89	40,005.89	827,790.11	827,790.11	0.00	4.61
214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	1,025.00	0.00	1,025.00	0.00	0.00	0.00	0.00	1,025.00	1,025.00	0.00	0.00
231	HILADOS Y TELAS	97,550.00	0.00	97,550.00	0.00	0.00	0.00	0.00	97,550.00	97,550.00	0.00	0.00
232	ACABADOS TEXTILES	11,382.00	0.00	11,382.00	0.00	0.00	0.00	0.00	11,382.00	11,382.00	0.00	0.00
233	PRENDAS DE VESTIR	480,685.00	-216,282.00	264,403.00	0.00	0.00	0.00	0.00	264,403.00	264,403.00	0.00	0.00
239	OTROS TEXTILES Y VESTUARIO	0.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00	0.00
241	PAPEL DE ESCRITORIO	557,082.00	10,000.00	567,082.00	2,633.11	44,686.50	44,686.50	44,686.50	522,395.50	522,395.50	0.00	7.88
242	PAPELES COMERCIALES, CARTONES Y OTROS	15,155.00	0.00	15,155.00	0.00	0.00	0.00	0.00	15,155.00	15,155.00	0.00	0.00
243	PRODUCTOS DE PAPEL O CARTON	454,748.00	63,000.00	517,748.00	12,533.69	36,323.56	36,323.56	36,323.56	481,424.44	481,424.44	0.00	7.02
244	PRODUCTOS DE ARTES GRAFICAS	235,221.00	-53,336.00	181,885.00	1,105.85	2,462.45	2,462.45	2,462.45	179,422.55	179,422.55	0.00	1.35
245	LIBROS, REVISTAS Y PERIODICOS	153,825.00	-22,137.00	131,688.00	0.00	23,763.00	18,372.00	18,372.00	107,925.00	113,316.00	0.00	13.95
247	ESPECIES TIMBRADAS Y VALORES	16,098.00	17,500.00	33,598.00	0.00	255.00	255.00	255.00	33,343.00	33,343.00	0.00	0.76
252	ARTICULOS DE CUERO	28,608.00	0.00	28,608.00	0.00	0.00	0.00	0.00	28,608.00	28,608.00	0.00	0.00
253	LLANTAS Y NEUMATICOS	166,668.00	0.00	166,668.00	2,440.00	8,899.01	8,899.01	8,899.01	157,768.99	157,768.99	0.00	5.34
254	ARTICULOS DE CAUCHO	5,486.00	600.00	6,086.00	0.00	0.00	0.00	0.00	6,086.00	6,086.00	0.00	0.00
261	ELEMENTOS Y COMPUESTOS QUIMICOS	13,780.00	402,224.00	416,004.00	338,122.36	215.90	215.90	215.90	415,788.10	415,788.10	0.00	0.05
262	COMBUSTIBLES Y LUBRICANTES	1,197,180.00	482,400.00	1,679,580.00	14,000.00	72,542.61	72,542.61	72,542.61	1,607,037.39	1,607,037.39	0.00	4.32
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	4,750.00	0.00	4,750.00	0.00	0.00	0.00	0.00	4,750.00	4,750.00	0.00	0.00
266	PRODUCTOS MEDICINALES Y FARMACEUTICOS	59,510.00	0.00	59,510.00	0.00	0.00	0.00	0.00	59,510.00	59,510.00	0.00	0.00
267	TINTES, PINTURAS Y COLORANTES	1,330,880.00	-17,564.00	1,313,316.00	104,816.00	175,136.64	165,217.60	123,091.60	1,138,179.36	1,148,098.40	42,126.00	12.58
268	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	323,697.00	11,437.00	335,134.00	352.95	6,336.00	6,336.00	6,336.00	328,798.00	328,798.00	0.00	1.89
269	OTROS PRODUCTOS QUIMICOS Y CONEXOS	3,910.00	6,440.00	10,350.00	0.00	0.00	0.00	0.00	10,350.00	10,350.00	0.00	0.00
271	PRODUCTOS DE ARCILLA	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
272	PRODUCTOS DE VIDRIO	6,650.00	42,000.00	48,650.00	32,124.68	715.00	715.00	715.00	47,935.00	47,935.00	0.00	1.47
273	PRODUCTOS DE LOZA Y PORCELANA	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00
274	CEMENTO	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
281	PRODUCTOS SIDERURGICOS	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
283	PRODUCTOS DE METAL	3,180.00	800.00	3,980.00	0.00	0.00	0.00	0.00	3,980.00	3,980.00	0.00	0.00
284	ESTRUCTURAS METALICAS ACABADAS	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
286	HERRAMIENTAS MENORES	56,120.00	128,000.00	184,120.00	116,996.84	0.00	0.00	0.00	184,120.00	184,120.00	0.00	0.00

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 MARZO

PAGINA : 4 DE 4

FECHA : 18/04/2016

HORA : 15:46.58

REPORTE : R00804768.rpt

EJERCICIO: 2,016

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
289 OTROS PRODUCTOS METALICOS	3,530.00	13,500.00	17,030.00	0.00	1,500.00	1,500.00	1,500.00	15,530.00	15,530.00	0.00	8.81
291 UTILES DE OFICINA	417,551.00	-44,200.00	373,351.00	741.70	7,705.10	7,705.10	7,705.10	365,645.90	365,645.90	0.00	2.06
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	199,463.00	21,318.00	220,781.00	0.00	6,939.10	6,939.10	6,939.10	213,841.90	213,841.90	0.00	3.14
293 UTILES EDUCACIONALES Y CULTURALES	4,780.00	1,000.00	5,780.00	0.00	1,587.00	1,587.00	1,587.00	4,193.00	4,193.00	0.00	27.46
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	0.00	1,239.00	1,239.00	0.00	867.50	867.50	867.50	371.50	371.50	0.00	70.02
296 UTILES DE COCINA Y COMEDOR	46,585.00	-24,000.00	22,585.00	0.00	288.00	288.00	288.00	22,297.00	22,297.00	0.00	1.28
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	32,044.00	26,400.00	58,444.00	0.00	211.14	211.14	211.14	58,232.86	58,232.86	0.00	0.36
298 ACCESORIOS Y REPUESTOS EN GENERAL	3,184,585.00	5,000.00	3,189,585.00	6,270.00	47,539.74	47,539.74	47,539.74	3,142,045.26	3,142,045.26	0.00	1.49
299 OTROS MATERIALES Y SUMINISTROS	1,924.00	3,450.00	5,374.00	0.00	111.60	111.60	111.60	5,262.40	5,262.40	0.00	2.08
322 EQUIPO DE OFICINA	639,905.00	133,780.00	773,685.00	0.00	0.00	0.00	0.00	773,685.00	773,685.00	0.00	0.00
323 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	17,450.00	1,302,720.00	1,320,170.00	1,294,625.26	0.00	0.00	0.00	1,320,170.00	1,320,170.00	0.00	0.00
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	91,550.00	36,000.00	127,550.00	0.00	0.00	0.00	0.00	127,550.00	127,550.00	0.00	0.00
325 EQUIPO DE TRANSPORTE	0.00	360,618.00	360,618.00	0.00	0.00	0.00	0.00	360,618.00	360,618.00	0.00	0.00
326 EQUIPO PARA COMUNICACIONES	519,400.00	329,379.00	848,779.00	0.00	0.00	0.00	0.00	848,779.00	848,779.00	0.00	0.00
328 EQUIPO DE COMPUTO	7,836,237.00	701,121.00	8,537,358.00	140,990.00	0.00	0.00	0.00	8,537,358.00	8,537,358.00	0.00	0.00
329 OTRAS MAQUINARIAS Y EQUIPOS	210,000.00	3,926,629.00	4,136,629.00	3,414,149.39	0.00	0.00	0.00	4,136,629.00	4,136,629.00	0.00	0.00
411 AYUDA PARA FUNERALES	0.00	25,000.00	25,000.00	0.00	8,000.00	8,000.00	8,000.00	17,000.00	17,000.00	0.00	32.00
413 INDEMNIZACIONES AL PERSONAL	0.00	1,030,259.00	1,030,259.00	0.00	608,604.61	605,164.20	382,389.37	421,654.39	425,094.80	222,774.83	58.74
415 VACACIONES PAGADAS POR RETIRO	0.00	157,993.00	157,993.00	0.00	139,604.82	135,923.37	101,595.48	18,388.18	22,069.63	34,327.89	86.03
419 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	151,500.00	151,500.00	0.00	1,950.00	1,600.00	1,600.00	149,550.00	149,900.00	0.00	1.06
435 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	1,747,200.00	0.00	1,747,200.00	0.00	0.00	0.00	0.00	1,747,200.00	1,747,200.00	0.00	0.00
453 TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	43,667,560.00	0.00	43,667,560.00	0.00	6,488,010.80	6,488,010.80	6,488,010.80	37,179,549.20	37,179,549.20	0.00	14.86
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	1,409,455.00	0.00	1,409,455.00	0.00	0.00	0.00	0.00	1,409,455.00	1,409,455.00	0.00	0.00
473 TRANS. A ORGANISMOS REGIONALES	5,058,323.00	0.00	5,058,323.00	0.00	0.00	0.00	0.00	5,058,323.00	5,058,323.00	0.00	0.00
512 TRANS. A INSTITUCIONES SIN FINES DE LUCRO	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
513 TRANS. A COOPERATIVAS	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
514 TRANS. A EMPRESAS PRIVADAS	7,078,795.00	0.00	7,078,795.00	0.00	0.00	0.00	0.00	7,078,795.00	7,078,795.00	0.00	0.00
913 SENTENCIAS JUDICIALES	5,000,000.00	-3,489,420.00	1,510,580.00	0.00	288,814.92	288,814.92	288,814.92	1,221,765.08	1,221,765.08	0.00	19.12
TOTAL 11130011 MINISTERIO DE ECONOMÍA	306,322,857.00	0.00	306,322,857.00	7,564,905.23	42,224,053.16	39,152,688.13	37,192,723.68	264,098,803.84	267,170,168.87	1,959,964.45	12.76