

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Quetzales

PAGINA : 1 DE 7
 FECHA : 14/03/2016
 HORA : 12:46.34
 REPORTE : R00804768.rpt

- Entidad - REN - FTE -
 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
11130014	MINISTERIO DE ENERGÍA Y MINAS											
011 11	PERSONAL PERMANENTE	11,618,366.00	288,007.00	11,906,373.00	0.00	11,465,055.32	11,465,055.32	11,465,055.32	441,317.68	441,317.68	0.00	96.29
012 11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	4,204,347.00	515,641.00	4,719,988.00	0.00	4,558,965.75	4,558,965.75	4,558,965.75	161,022.25	161,022.25	0.00	96.59
013 11	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	98,550.00	11,846.00	110,396.00	0.00	105,158.67	105,158.67	105,158.67	5,237.33	5,237.33	0.00	95.26
014 11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	406,125.00	33,000.00	439,125.00	0.00	432,003.72	432,003.72	432,003.72	7,121.28	7,121.28	0.00	98.38
015 11	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	17,945,278.00	395,512.00	18,340,790.00	0.00	17,657,067.40	17,657,067.40	17,657,067.40	683,722.60	683,722.60	0.00	96.27
022 11	PERSONAL POR CONTRATO	1,151,808.00	0.00	1,151,808.00	0.00	1,089,227.35	1,089,227.35	1,089,227.35	62,580.65	62,580.65	0.00	94.57
022 31	PERSONAL POR CONTRATO	347,952.00	0.00	347,952.00	0.00	320,826.71	320,826.71	320,826.71	27,125.29	27,125.29	0.00	92.20
024 11	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	144,000.00	40,000.00	184,000.00	0.00	180,000.00	180,000.00	180,000.00	4,000.00	4,000.00	0.00	97.83
024 31	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	48,000.00	4,000.00	52,000.00	0.00	48,258.06	48,258.06	48,258.06	3,741.94	3,741.94	0.00	92.80
026 11	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	27,000.00	0.00	27,000.00	0.00	25,826.61	25,826.61	25,826.61	1,173.39	1,173.39	0.00	95.65
026 31	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	4,149.19	4,149.19	4,149.19	350.81	350.81	0.00	92.20
027 11	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	775,600.00	0.00	775,600.00	0.00	747,271.35	747,271.35	747,271.35	28,328.65	28,328.65	0.00	96.35
027 31	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	221,600.00	0.00	221,600.00	0.00	204,978.38	204,978.38	204,978.38	16,621.62	16,621.62	0.00	92.50
029 11	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	3,960,000.00	0.00	3,960,000.00	0.00	3,588,351.91	3,582,351.91	3,582,351.91	371,648.09	377,648.09	0.00	90.46
029 31	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	3,318,000.00	0.00	3,318,000.00	0.00	3,074,000.01	3,039,048.39	3,039,048.39	243,999.99	278,951.61	0.00	91.59
029 32	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	2,252,141.00	2,252,141.00	0.00	1,793,973.23	1,759,715.49	1,759,715.49	458,167.77	492,425.51	0.00	78.14
029 71	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	5,913,600.00	-2,252,141.00	3,661,459.00	0.00	3,658,067.37	3,658,067.37	3,658,067.37	3,391.63	3,391.63	0.00	99.91
061 31	DIETAS	300,000.00	277,500.00	577,500.00	0.00	485,700.00	485,700.00	485,700.00	91,800.00	91,800.00	0.00	84.10
063 11	GASTOS DE REPRESENTACION EN EL INTERIOR	576,000.00	0.00	576,000.00	0.00	494,412.90	494,412.90	494,412.90	81,587.10	81,587.10	0.00	85.84
071 11	AGUINALDO	2,381,088.00	118,036.00	2,499,124.00	0.00	2,451,325.66	2,451,325.66	2,451,325.66	47,798.34	47,798.34	0.00	98.09
071 31	AGUINALDO	47,771.00	0.00	47,771.00	0.00	45,430.50	45,430.50	45,430.50	2,340.50	2,340.50	0.00	95.10
072 11	BONIFICACION ANUAL (BONO 14)	2,381,088.00	80,880.00	2,461,968.00	0.00	2,422,172.04	2,422,172.04	2,422,172.04	39,795.96	39,795.96	0.00	98.38
072 31	BONIFICACION ANUAL (BONO 14)	47,771.00	0.00	47,771.00	0.00	46,104.33	46,104.33	46,104.33	1,666.67	1,666.67	0.00	96.51
073 11	BONO VACACIONAL	717,200.00	23,244.00	740,444.00	0.00	703,020.28	703,020.28	703,020.28	37,423.72	37,423.72	0.00	94.95
073 31	BONO VACACIONAL	4,400.00	0.00	4,400.00	0.00	4,400.00	4,400.00	4,400.00	0.00	0.00	0.00	100.00
111 11	ENERGIA ELECTRICA	340,000.00	-128,000.00	212,000.00	0.00	178,282.80	178,282.80	164,930.91	33,717.20	33,717.20	13,351.89	84.10
111 31	ENERGIA ELECTRICA	714,000.00	-267,440.00	446,560.00	880.82	369,026.07	369,026.07	369,026.07	77,533.93	77,533.93	0.00	82.64
112 11	AGUA	20,000.00	60,100.00	80,100.00	0.00	77,938.56	77,938.56	64,716.00	2,161.44	2,161.44	13,222.56	97.30
112 31	AGUA	300.00	-100.00	200.00	0.00	67.20	67.20	67.20	132.80	132.80	0.00	33.60
113 11	TELEFONIA	550,000.00	-19,000.00	531,000.00	0.00	433,037.39	433,037.39	404,826.39	97,962.61	97,962.61	28,211.00	81.55

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113 31	TELEFONIA	583,400.00	-74,110.00	509,290.00	0.00	294,039.81	294,039.81	294,039.81	215,250.19	215,250.19	0.00	57.74
113 71	TELEFONIA	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
114 11	CORREOS Y TELEGRAFOS	542,291.00	-479,000.00	63,291.00	0.00	270.00	270.00	270.00	63,021.00	63,021.00	0.00	0.43
114 31	CORREOS Y TELEGRAFOS	25,000.00	-24,865.00	135.00	0.00	95.00	95.00	95.00	40.00	40.00	0.00	70.37
115 11	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	75,000.00	-46,090.00	28,910.00	0.00	13,200.00	13,200.00	13,200.00	15,710.00	15,710.00	0.00	45.66
121 11	DIVULGACION E INFORMACION	4,000.00	1,180.00	5,180.00	0.00	5,125.50	5,125.50	5,125.50	54.50	54.50	0.00	98.95
121 31	DIVULGACION E INFORMACION	280,000.00	-130,000.00	150,000.00	0.00	119,248.80	119,248.80	119,248.80	30,751.20	30,751.20	0.00	79.50
122 11	IMPRESION, ENCUADERNACION Y REPRODUCCION	800,300.00	-517,624.00	282,676.00	0.00	123,902.00	123,902.00	123,902.00	158,774.00	158,774.00	0.00	43.83
122 31	IMPRESION, ENCUADERNACION Y REPRODUCCION	332,470.00	-222,925.00	109,545.00	0.00	102,305.00	102,305.00	102,305.00	7,240.00	7,240.00	0.00	93.39
131 11	VIATICOS EN EL EXTERIOR	687,000.00	-580,633.00	106,367.00	0.00	15,740.44	15,740.44	12,294.88	90,626.56	90,626.56	3,445.56	14.80
131 31	VIATICOS EN EL EXTERIOR	930,000.00	-763,721.00	166,279.00	0.00	57,362.78	57,362.78	57,362.78	108,916.22	108,916.22	0.00	34.50
131 71	VIATICOS EN EL EXTERIOR	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
133 11	VIATICOS EN EL INTERIOR	804,718.00	-603,818.00	200,900.00	0.00	34,874.00	34,874.00	34,874.00	166,026.00	166,026.00	0.00	17.36
133 31	VIATICOS EN EL INTERIOR	1,545,000.00	-451,376.00	1,093,624.00	0.00	548,482.25	548,482.25	548,482.25	545,141.75	545,141.75	0.00	50.15
141 11	TRANSPORTE DE PERSONAS	300,000.00	-248,267.00	51,733.00	0.00	6,197.20	6,197.20	1,817.20	45,535.80	45,535.80	4,380.00	11.98
141 31	TRANSPORTE DE PERSONAS	150,000.00	-78,532.00	71,468.00	0.00	52,656.40	52,656.40	52,656.40	18,811.60	18,811.60	0.00	73.68
142 11	FLETES	0.00	1,500.00	1,500.00	0.00	1,192.56	1,192.56	1,192.56	307.44	307.44	0.00	79.50
142 31	FLETES	4,991.00	5,712.00	10,703.00	0.00	1,400.00	1,400.00	1,400.00	9,303.00	9,303.00	0.00	13.08
151 31	ARREND. DE EDIFICIOS Y LOCALES	225,000.00	-189,000.00	36,000.00	0.00	34,392.00	34,392.00	34,392.00	1,608.00	1,608.00	0.00	95.53
152 31	ARREND. DE TIERRAS Y TERRENOS	80,000.00	0.00	80,000.00	0.00	31,344.60	31,344.60	31,344.60	48,655.40	48,655.40	0.00	39.18
153 11	ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	0.00	147,000.00	147,000.00	0.00	102,639.36	102,639.36	83,597.56	44,360.64	44,360.64	19,041.80	69.82
155 11	ARREND. DE MEDIOS DE TRANSPORTE	0.00	76,000.00	76,000.00	0.00	76,000.00	76,000.00	76,000.00	0.00	0.00	0.00	100.00
158 11	DERECHOS DE BIENES INTANGIBLES	85,641.00	46,435.00	132,076.00	0.00	118,021.00	118,021.00	118,021.00	14,055.00	14,055.00	0.00	89.36
158 31	DERECHOS DE BIENES INTANGIBLES	79,404.00	58,872.00	138,276.00	0.00	124,741.00	124,741.00	124,741.00	13,535.00	13,535.00	0.00	90.21
162 11	MANT. Y REP. DE EQUIPO DE OFICINA	987,570.00	-933,530.00	54,040.00	0.00	35,993.55	35,993.55	35,993.55	18,046.45	18,046.45	0.00	66.61
162 31	MANT. Y REP. DE EQUIPO DE OFICINA	274,000.00	-239,115.00	34,885.00	0.00	28,670.36	28,670.36	28,670.36	6,214.64	6,214.64	0.00	82.19
163 31	MANT. Y REP. DE EQUIPO MEDICO, SANITARIO Y DE LAB.	20,000.00	5,000.00	25,000.00	0.00	24,900.00	24,900.00	24,900.00	100.00	100.00	0.00	99.60
165 11	MANT. Y REP. DE MEDIOS DE TRANSPORTE	570,000.00	-328,600.00	241,400.00	0.00	148,171.89	146,826.89	128,710.23	93,228.11	94,573.11	18,116.66	60.82
165 31	MANT. Y REP. DE MEDIOS DE TRANSPORTE	395,000.00	102,310.00	497,310.00	0.00	421,694.96	421,694.96	421,694.96	75,615.04	75,615.04	0.00	84.80
165 71	MANT. Y REP. DE MEDIOS DE TRANSPORTE	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
166 11	MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	50,000.00	9,500.00	59,500.00	0.00	36,142.88	36,142.88	36,142.88	23,357.12	23,357.12	0.00	60.74
168 11	MANT. Y REP. DE EQUIPO DE COMPUTO	440,000.00	-429,000.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00
168 31	MANT. Y REP. DE EQUIPO DE COMPUTO	150,000.00	-33,002.00	116,998.00	0.00	19,997.40	19,997.40	19,997.40	97,000.60	97,000.60	0.00	17.09

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169 11	MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	20,000.00	1,500.00	21,500.00	0.00	4,438.68	4,438.68	4,438.68	17,061.32	17,061.32	0.00	20.65
169 31	MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	287,380.00	-161,144.00	126,236.00	0.00	49,035.46	49,035.46	49,035.46	77,200.54	77,200.54	0.00	38.84
171 11	MANT. Y REP. DE EDIFICIOS	45,000.00	377,336.00	422,336.00	0.00	271,934.06	271,934.06	271,934.06	150,401.94	150,401.94	0.00	64.39
171 31	MANT. Y REP. DE EDIFICIOS	753,000.00	-512,316.00	240,684.00	0.00	157,210.25	157,210.25	157,210.25	83,473.75	83,473.75	0.00	65.32
171 71	MANT. Y REP. DE EDIFICIOS	89,000.00	0.00	89,000.00	0.00	0.00	0.00	0.00	89,000.00	89,000.00	0.00	0.00
174 11	MANT. Y REP. DE INSTALACIONES	50,000.00	103,000.00	153,000.00	0.00	68,975.00	68,975.00	68,975.00	84,025.00	84,025.00	0.00	45.08
174 31	MANT. Y REP. DE INSTALACIONES	208,000.00	-32,050.00	175,950.00	0.00	162,919.60	162,919.60	162,919.60	13,030.40	13,030.40	0.00	92.59
174 71	MANT. Y REP. DE INSTALACIONES	89,000.00	0.00	89,000.00	0.00	0.00	0.00	0.00	89,000.00	89,000.00	0.00	0.00
183 11	SERVICIOS JURIDICOS	0.00	162,000.00	162,000.00	0.00	108,000.00	64,800.00	64,800.00	54,000.00	97,200.00	0.00	40.00
185 11	SERVICIOS DE CAPACITACION	189,600.00	-182,150.00	7,450.00	0.00	7,450.00	7,450.00	7,450.00	0.00	0.00	0.00	100.00
185 31	SERVICIOS DE CAPACITACION	564,725.00	-237,198.00	327,527.00	0.00	222,564.92	221,064.92	221,064.92	104,962.08	106,462.08	0.00	67.50
186 11	SERV. DE INFORMATICA Y SISTEMAS COMPUT.	0.00	80,900.00	80,900.00	0.00	48,270.00	48,270.00	48,270.00	32,630.00	32,630.00	0.00	59.67
188 11	SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00
189 11	OTROS ESTUDIOS Y/O SERVICIOS	0.00	230,483.00	230,483.00	0.00	119,000.00	119,000.00	119,000.00	111,483.00	111,483.00	0.00	51.63
191 11	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	150,000.00	81,000.00	231,000.00	0.00	228,686.63	228,686.63	228,686.63	2,313.37	2,313.37	0.00	99.00
191 31	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	220,000.00	-51,910.00	168,090.00	0.00	166,891.21	166,891.21	166,891.21	1,198.79	1,198.79	0.00	99.29
194 11	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	25,000.00	-19,500.00	5,500.00	0.00	559.00	559.00	559.00	4,941.00	4,941.00	0.00	10.16
194 31	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	200.00	-200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195 11	IMPUESTOS, DERECHOS Y TASAS	60,000.00	-48,200.00	11,800.00	0.00	7,261.99	7,261.99	7,261.99	4,538.01	4,538.01	0.00	61.54
195 31	IMPUESTOS, DERECHOS Y TASAS	115,000.00	-75,656.00	39,344.00	0.00	33,216.12	33,216.12	33,216.12	6,127.88	6,127.88	0.00	84.42
196 11	SERVICIOS DE ATENCION Y PROTOCOLO	550,000.00	-418,985.00	131,015.00	0.00	63,824.70	63,824.70	63,824.70	67,190.30	67,190.30	0.00	48.72
196 31	SERVICIOS DE ATENCION Y PROTOCOLO	280,000.00	-174,273.00	105,727.00	0.00	86,045.00	86,045.00	86,045.00	19,682.00	19,682.00	0.00	81.38
199 11	OTROS SERVICIOS NO PERSONALES	684,792.00	229,570.00	914,362.00	0.00	857,040.59	857,040.59	786,139.32	57,321.41	57,321.41	70,901.27	93.73
199 31	OTROS SERVICIOS NO PERSONALES	479,950.00	-300,941.00	179,009.00	0.00	111,489.91	111,489.91	111,489.91	67,519.09	67,519.09	0.00	62.28
211 11	ALIMENTOS PARA PERSONAS	165,260.00	17,300.00	182,560.00	0.00	115,583.40	115,583.40	115,583.40	66,976.60	66,976.60	0.00	63.31
211 31	ALIMENTOS PARA PERSONAS	534,201.00	-254,737.00	279,464.00	0.00	151,268.29	151,268.29	151,268.29	128,195.71	128,195.71	0.00	54.13
214 11	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	8,000.00	8,000.00	0.00	6,000.00	6,000.00	6,000.00	2,000.00	2,000.00	0.00	75.00
223 11	PIEDRA, ARCILLA Y ARENA	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	350.00	0.00	0.00
223 31	PIEDRA, ARCILLA Y ARENA	1,250.00	-1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224 11	POMEZ, CAL Y YESO	0.00	500.00	500.00	0.00	34.69	34.69	34.69	465.31	465.31	0.00	6.94
224 31	POMEZ, CAL Y YESO	0.00	100.00	100.00	0.00	57.20	57.20	57.20	42.80	42.80	0.00	57.20
225 31	MINERALES NO METALICOS	400.00	-400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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231 11 HILADOS Y TELAS	0.00	400.00	400.00	0.00	75.00	75.00	75.00	325.00	325.00	0.00	18.75
232 11 ACABADOS TEXTILES	2,362.00	28,000.00	30,362.00	0.00	2,553.82	2,553.82	2,553.82	27,808.18	27,808.18	0.00	8.41
232 31 ACABADOS TEXTILES	1,855.00	12,479.00	14,334.00	0.00	14,122.97	14,122.97	14,122.97	211.03	211.03	0.00	98.53
233 11 PRENDAS DE VESTIR	146,215.00	196,800.00	343,015.00	0.00	264,206.38	264,206.38	264,206.38	78,808.62	78,808.62	0.00	77.02
233 31 PRENDAS DE VESTIR	321,604.00	-9,855.00	311,749.00	0.00	284,998.42	284,998.42	284,998.42	26,750.58	26,750.58	0.00	91.42
241 11 PAPEL DE ESCRITORIO	251,955.00	-120,595.00	131,360.00	0.00	69,623.70	69,623.70	69,623.70	61,736.30	61,736.30	0.00	53.00
241 31 PAPEL DE ESCRITORIO	558,203.00	-355,794.00	202,409.00	0.00	56,132.50	56,132.50	56,132.50	146,276.50	146,276.50	0.00	27.73
243 11 PRODUCTOS DE PAPEL O CARTON	190,632.00	-72,865.00	117,767.00	0.00	81,863.76	81,863.76	81,863.76	35,903.24	35,903.24	0.00	69.51
243 31 PRODUCTOS DE PAPEL O CARTON	246,660.00	-100,272.00	146,388.00	0.00	71,031.48	71,031.48	71,031.48	75,356.52	75,356.52	0.00	48.52
244 11 PRODUCTOS DE ARTES GRAFICAS	49,667.00	-3,600.00	46,067.00	0.00	16,325.85	16,325.85	16,325.85	29,741.15	29,741.15	0.00	35.44
244 31 PRODUCTOS DE ARTES GRAFICAS	79,344.00	-16,794.00	62,550.00	0.00	17,188.70	17,188.70	17,188.70	45,361.30	45,361.30	0.00	27.48
245 11 LIBROS, REVISTAS Y PERIODICOS	42,000.00	-12,000.00	30,000.00	0.00	23,304.00	23,304.00	23,304.00	6,696.00	6,696.00	0.00	77.68
245 31 LIBROS, REVISTAS Y PERIODICOS	34,185.00	-4,170.00	30,015.00	0.00	900.00	900.00	900.00	29,115.00	29,115.00	0.00	3.00
247 31 ESPECIES TIMBRADAS Y VALORES	0.00	1,200.00	1,200.00	0.00	624.00	624.00	624.00	576.00	576.00	0.00	52.00
249 11 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	0.00	3,000.00	3,000.00	0.00	1,482.20	1,482.20	1,482.20	1,517.80	1,517.80	0.00	49.41
249 31 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	1,421.00	0.00	1,421.00	0.00	0.00	0.00	0.00	1,421.00	1,421.00	0.00	0.00
252 11 ARTICULOS DE CUERO	0.00	500.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
252 31 ARTICULOS DE CUERO	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253 11 LLANTAS Y NEUMATICOS	41,400.00	-14,780.00	26,620.00	0.00	15,760.00	15,760.00	15,760.00	10,860.00	10,860.00	0.00	59.20
253 31 LLANTAS Y NEUMATICOS	122,900.00	29,620.00	152,520.00	0.00	72,197.00	72,197.00	72,197.00	80,323.00	80,323.00	0.00	47.34
254 11 ARTICULOS DE CAUCHO	61,024.00	-49,100.00	11,924.00	0.00	4,042.81	4,042.81	3,842.60	7,881.19	7,881.19	200.21	33.90
254 31 ARTICULOS DE CAUCHO	3,154.00	4,374.00	7,528.00	0.00	2,527.50	2,527.50	2,527.50	5,000.50	5,000.50	0.00	33.57
261 11 ELEMENTOS Y COMPUESTOS QUIMICOS	4,048.00	15,500.00	19,548.00	0.00	6,262.72	6,262.72	6,262.72	13,285.28	13,285.28	0.00	32.04
261 31 ELEMENTOS Y COMPUESTOS QUIMICOS	192,765.00	36,095.00	228,860.00	0.00	185,956.35	185,956.35	185,956.35	42,903.65	42,903.65	0.00	81.25
262 11 COMBUSTIBLES Y LUBRICANTES	1,260,000.00	-687,096.00	572,904.00	0.00	88,262.89	88,262.89	88,262.89	484,641.11	484,641.11	0.00	15.41
262 31 COMBUSTIBLES Y LUBRICANTES	628,080.00	156,500.00	784,580.00	0.00	771,700.00	771,700.00	771,700.00	12,880.00	12,880.00	0.00	98.36
262 71 COMBUSTIBLES Y LUBRICANTES	208,400.00	0.00	208,400.00	0.00	0.00	0.00	0.00	208,400.00	208,400.00	0.00	0.00
264 11 INSECTICIDAS, FUMIGANTES Y SIMILARES	3,969.00	-1,700.00	2,269.00	0.00	1,288.56	1,288.56	1,288.56	980.44	980.44	0.00	56.79
264 31 INSECTICIDAS, FUMIGANTES Y SIMILARES	3,294.00	-1,788.00	1,506.00	0.00	0.00	0.00	0.00	1,506.00	1,506.00	0.00	0.00
266 11 PRODUCTOS MEDICINALES Y FARMACEUTICOS	105,834.00	-59,700.00	46,134.00	0.00	38,006.05	38,006.05	38,006.05	8,127.95	8,127.95	0.00	82.38
266 31 PRODUCTOS MEDICINALES Y FARMACEUTICOS	88,352.00	-80,000.00	8,352.00	0.00	8,266.92	8,266.92	8,266.92	85.08	85.08	0.00	98.98
267 11 TINTES, PINTURAS Y COLORANTES	381,702.00	-17,400.00	364,302.00	0.00	212,385.41	212,385.41	212,385.41	151,916.59	151,916.59	0.00	58.30
267 31 TINTES, PINTURAS Y COLORANTES	1,054,857.00	-664,324.00	390,533.00	0.00	350,494.19	350,494.19	350,494.19	40,038.81	40,038.81	0.00	89.75

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	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
268 11	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	96,860.00	-25,100.00	71,760.00	0.00	28,224.09	28,224.09	28,224.09	43,535.91	43,535.91	0.00	39.33
268 31	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	85,874.00	77,690.00	163,564.00	0.00	152,281.89	152,281.89	152,281.89	11,282.11	11,282.11	0.00	93.10
269 11	OTROS PRODUCTOS QUIMICOS Y CONEXOS	1,280.00	4,500.00	5,780.00	0.00	3,173.19	3,173.19	3,173.19	2,606.81	2,606.81	0.00	54.90
269 31	OTROS PRODUCTOS QUIMICOS Y CONEXOS	19,770.00	-3,282.00	16,488.00	0.00	9,957.97	9,957.97	9,957.97	6,530.03	6,530.03	0.00	60.40
271 31	PRODUCTOS DE ARCILLA	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272 11	PRODUCTOS DE VIDRIO	0.00	4,500.00	4,500.00	0.00	500.00	500.00	500.00	4,000.00	4,000.00	0.00	11.11
272 31	PRODUCTOS DE VIDRIO	81,131.00	-23,043.00	58,088.00	0.00	57,602.18	57,602.18	57,602.18	485.82	485.82	0.00	99.16
273 11	PRODUCTOS DE LOZA Y PORCELANA	1,600.00	20,500.00	22,100.00	0.00	0.00	0.00	0.00	22,100.00	22,100.00	0.00	0.00
273 31	PRODUCTOS DE LOZA Y PORCELANA	19,800.00	-2,481.00	17,319.00	0.00	17,318.90	17,318.90	17,318.90	0.10	0.10	0.00	100.00
274 11	CEMENTO	1,120.00	7,000.00	8,120.00	0.00	1,715.06	1,715.06	1,715.06	6,404.94	6,404.94	0.00	21.12
274 31	CEMENTO	720.00	-720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275 11	PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	0.00	1,500.00	1,500.00	0.00	1,395.00	1,395.00	1,395.00	105.00	105.00	0.00	93.00
279 11	OTROS PRODUCTOS DE MINERALES NO METALICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
279 31	OTROS PRODUCTOS DE MINERALES NO METALICOS	8,100.00	-5,725.00	2,375.00	0.00	2,375.00	2,375.00	2,375.00	0.00	0.00	0.00	100.00
282 11	PRODUCTOS METALURGICOS NO FERRICOS	0.00	2,100.00	2,100.00	0.00	483.46	483.46	483.46	1,616.54	1,616.54	0.00	23.02
282 31	PRODUCTOS METALURGICOS NO FERRICOS	0.00	19,508.00	19,508.00	0.00	18,507.20	18,507.20	18,507.20	1,000.80	1,000.80	0.00	94.87
283 11	PRODUCTOS DE METAL	5,661.00	5,000.00	10,661.00	0.00	7,629.87	7,629.87	7,629.87	3,031.13	3,031.13	0.00	71.57
283 31	PRODUCTOS DE METAL	0.00	28,407.00	28,407.00	0.00	23,340.60	23,340.60	23,340.60	5,066.40	5,066.40	0.00	82.16
284 11	ESTRUCTURAS METALICAS ACABADAS	0.00	90,630.00	90,630.00	0.00	73,018.67	73,018.67	73,018.67	17,611.33	17,611.33	0.00	80.57
284 31	ESTRUCTURAS METALICAS ACABADAS	0.00	7,000.00	7,000.00	0.00	3,500.64	3,500.64	3,500.64	3,499.36	3,499.36	0.00	50.01
286 11	HERRAMIENTAS MENORES	5,946.00	-1,500.00	4,446.00	0.00	1,137.81	1,137.81	1,137.81	3,308.19	3,308.19	0.00	25.59
286 31	HERRAMIENTAS MENORES	20,390.00	-4,390.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00	0.00
289 11	OTROS PRODUCTOS METALICOS	2,850.00	1,600.00	4,450.00	0.00	1,605.86	1,605.86	1,605.86	2,844.14	2,844.14	0.00	36.09
289 31	OTROS PRODUCTOS METALICOS	0.00	5,750.00	5,750.00	0.00	5,150.00	5,150.00	5,150.00	600.00	600.00	0.00	89.57
291 11	UTILES DE OFICINA	95,024.00	21,350.00	116,374.00	0.00	45,012.36	45,012.36	45,012.36	71,361.64	71,361.64	0.00	38.68
291 31	UTILES DE OFICINA	327,455.00	-239,198.00	88,257.00	0.00	54,875.56	54,875.56	54,875.56	33,381.44	33,381.44	0.00	62.18
292 11	UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	38,400.00	46,000.00	84,400.00	0.00	34,472.50	34,472.50	34,472.50	49,927.50	49,927.50	0.00	40.84
292 31	UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	23,250.00	-10,431.00	12,819.00	0.00	9,631.26	9,631.26	9,631.26	3,187.74	3,187.74	0.00	75.13
293 11	UTILES EDUCACIONALES Y CULTURALES	382.00	0.00	382.00	0.00	0.00	0.00	0.00	382.00	382.00	0.00	0.00
293 31	UTILES EDUCACIONALES Y CULTURALES	30.00	3,500.00	3,530.00	0.00	0.00	0.00	0.00	3,530.00	3,530.00	0.00	0.00
294 11	UTILES DEPORTIVOS Y RECREATIVOS	0.00	17,000.00	17,000.00	0.00	14,446.75	14,446.75	14,446.75	2,553.25	2,553.25	0.00	84.98
294 31	UTILES DEPORTIVOS Y RECREATIVOS	0.00	1,500.00	1,500.00	0.00	440.00	440.00	440.00	1,060.00	1,060.00	0.00	29.33

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295 11 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	27,825.00	-13,220.00	14,605.00	0.00	4,215.50	4,215.50	4,215.50	10,389.50	10,389.50	0.00	28.86
295 31 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	26,495.00	-13,047.00	13,448.00	0.00	13,438.43	13,438.43	13,438.43	9.57	9.57	0.00	99.93
296 11 UTILES DE COCINA Y COMEDOR	2,216.00	400.00	2,616.00	0.00	249.75	249.75	249.75	2,366.25	2,366.25	0.00	9.55
296 31 UTILES DE COCINA Y COMEDOR	840.00	3,000.00	3,840.00	0.00	1,753.92	1,753.92	1,753.92	2,086.08	2,086.08	0.00	45.68
297 11 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	15,000.00	20,400.00	35,400.00	0.00	21,917.48	21,917.48	20,427.24	13,482.52	13,482.52	1,490.24	61.91
297 31 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	65,356.00	87,043.00	152,399.00	0.00	108,523.92	108,523.92	108,523.92	43,875.08	43,875.08	0.00	71.21
298 11 ACCESORIOS Y REPUESTOS EN GENERAL	0.00	41,000.00	41,000.00	0.00	25,053.95	25,053.95	25,053.95	15,946.05	15,946.05	0.00	61.11
298 31 ACCESORIOS Y REPUESTOS EN GENERAL	207,620.00	-63,399.00	144,221.00	0.00	111,971.39	111,971.39	111,971.39	32,249.61	32,249.61	0.00	77.64
299 11 OTROS MATERIALES Y SUMINISTROS	3,107.00	10,200.00	13,307.00	0.00	5,633.81	5,633.81	5,633.81	7,673.19	7,673.19	0.00	42.34
299 31 OTROS MATERIALES Y SUMINISTROS	4,728.00	5,405.00	10,133.00	0.00	3,840.88	3,840.88	3,840.88	6,292.12	6,292.12	0.00	37.90
321 31 MAQUINARIA Y EQUIPO DE PRODUCCION	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 11 EQUIPO DE OFICINA	60,700.00	65,300.00	126,000.00	0.00	83,850.01	83,850.01	83,850.01	42,149.99	42,149.99	0.00	66.55
322 31 EQUIPO DE OFICINA	162,100.00	233,800.00	395,900.00	0.00	260,637.70	260,637.70	260,637.70	135,262.30	135,262.30	0.00	65.83
323 11 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	0.00	4,000.00	4,000.00	0.00	3,410.00	3,410.00	3,410.00	590.00	590.00	0.00	85.25
323 31 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	288,502.00	-248,507.00	39,995.00	0.00	39,995.00	39,995.00	39,995.00	0.00	0.00	0.00	100.00
324 11 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	15,000.00	9,400.00	24,400.00	0.00	20,515.00	20,515.00	20,515.00	3,885.00	3,885.00	0.00	84.08
324 31 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	135,000.00	21,115.00	156,115.00	0.00	37,122.30	37,122.30	37,122.30	118,992.70	118,992.70	0.00	23.78
325 31 EQUIPO DE TRANSPORTE	0.00	611,500.00	611,500.00	0.00	0.00	0.00	0.00	611,500.00	611,500.00	0.00	0.00
326 11 EQUIPO PARA COMUNICACIONES	0.00	23,618.00	23,618.00	0.00	5,225.00	5,225.00	5,225.00	18,393.00	18,393.00	0.00	22.12
326 31 EQUIPO PARA COMUNICACIONES	11,700.00	18,100.00	29,800.00	0.00	28,288.00	28,288.00	28,288.00	1,512.00	1,512.00	0.00	94.93
328 11 EQUIPO DE COMPUTO	36,500.00	343,305.00	379,805.00	0.00	192,876.99	192,876.99	192,876.99	186,928.01	186,928.01	0.00	50.78
328 31 EQUIPO DE COMPUTO	293,800.00	491,982.00	785,782.00	0.00	653,013.12	653,013.12	653,013.12	132,768.88	132,768.88	0.00	83.10
329 11 OTRAS MAQUINARIAS Y EQUIPOS	0.00	92,000.00	92,000.00	0.00	23,710.75	23,710.75	23,710.75	68,289.25	68,289.25	0.00	25.77
329 31 OTRAS MAQUINARIAS Y EQUIPOS	0.00	111,300.00	111,300.00	0.00	101,912.00	101,912.00	101,912.00	9,388.00	9,388.00	0.00	91.57
413 11 INDEMNIZACIONES AL PERSONAL	2,266,000.00	-628,319.00	1,637,681.00	0.00	1,421,716.06	1,421,716.06	1,421,716.06	215,964.94	215,964.94	0.00	86.81
413 31 INDEMNIZACIONES AL PERSONAL	83,000.00	515,803.00	598,803.00	0.00	593,242.69	593,242.69	593,242.69	5,560.31	5,560.31	0.00	99.07
415 11 VACACIONES PAGADAS POR RETIRO	10,000.00	211,276.00	221,276.00	0.00	176,762.52	176,762.52	176,762.52	44,513.48	44,513.48	0.00	79.88
415 31 VACACIONES PAGADAS POR RETIRO	0.00	27,519.00	27,519.00	0.00	27,040.30	27,040.30	27,040.30	478.70	478.70	0.00	98.26
416 11 BECAS DE ESTUDIO EN EL INTERIOR	0.00	32,900.00	32,900.00	0.00	28,200.00	28,200.00	4,700.00	4,700.00	4,700.00	23,500.00	85.71
416 31 BECAS DE ESTUDIO EN EL INTERIOR	200,000.00	-1,700.00	198,300.00	0.00	193,500.00	193,500.00	193,500.00	4,800.00	4,800.00	0.00	97.58
417 31 BECAS DE ESTUDIO EN EL EXTERIOR	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419 11 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	190,749.00	-124,249.00	66,500.00	0.00	63,000.00	63,000.00	63,000.00	3,500.00	3,500.00	0.00	94.74

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419 31	OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	67,500.00	-21,000.00	46,500.00	0.00	38,250.00	38,250.00	38,250.00	8,250.00	8,250.00	0.00	82.26
472 11	TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	4,000,000.00	-2,969,528.00	1,030,472.00	0.00	1,029,932.96	1,029,932.96	1,029,932.96	539.04	539.04	0.00	99.95
913 11	SENTENCIAS JUDICIALES	0.00	52,000.00	52,000.00	0.00	51,816.30	51,816.30	51,816.30	183.70	183.70	0.00	99.65
TOTAL	11130014 MINISTERIO DE ENERGÍA Y MINAS	89,956,000.00	-8,597,997.00	81,358,003.00	880.82	70,910,650.93	70,789,396.57	70,593,535.38	10,447,352.07	10,568,606.43	195,861.19	87.01