

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

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 REPORTE : R00804768.rpt

- ENTIDAD - RENGLON -
 DEL MES MAYO AL MES DE AGOSTO

EJERCICIO: 2,016

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11130015	MINISTERIO DE CULTURA Y DEPORTES											
011	PERSONAL PERMANENTE	12,540,708.00	257,874.00	12,798,582.00	0.00	3,903,371.69	3,903,371.69	3,903,371.69	5,000,366.09	5,000,366.09	0.00	30.50
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	4,938,036.00	929,536.00	5,867,572.00	0.00	1,819,572.23	1,819,572.23	1,819,572.23	2,223,274.92	2,223,274.92	0.00	31.01
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	269,580.00	28,190.00	297,770.00	0.00	84,840.10	84,840.10	84,840.10	127,659.37	127,659.37	0.00	28.49
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	117,000.00	21,000.00	138,000.00	0.00	41,068.55	41,068.55	41,068.55	58,161.29	58,161.29	0.00	29.76
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	14,695,480.00	6,813,597.00	21,509,077.00	0.00	6,951,929.81	6,951,929.81	6,951,929.81	8,149,319.13	8,149,319.13	0.00	32.32
017	DERECHOS ESCALAFONARIOS	926,007.00	0.00	926,007.00	0.00	276,883.00	276,883.00	276,883.00	377,818.50	377,818.50	0.00	29.90
021	PERSONAL SUPERNUMERARIO	25,640,375.00	0.00	25,640,375.00	0.00	861,245.63	8,380,154.27	8,380,154.27	844,116.16	9,280,630.83	0.00	32.68
022	PERSONAL POR CONTRATO	6,943,104.00	417,614.00	7,360,718.00	0.00	2,349,548.49	2,349,548.49	2,349,548.49	2,983,645.24	2,983,645.24	0.00	31.92
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	1,492,800.00	300,897.00	1,793,697.00	0.00	479,659.76	479,659.76	479,659.76	911,887.40	911,887.40	0.00	26.74
025	COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL	17,280.00	28,570.00	45,850.00	0.00	5,995.00	5,995.00	5,995.00	34,265.00	34,265.00	0.00	13.08
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	335,625.00	85,838.00	421,463.00	0.00	104,450.88	132,721.04	132,721.04	132,307.51	176,412.35	0.00	31.49
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	14,804,700.00	2,900,013.00	17,704,713.00	0.00	3,234,401.53	6,007,300.97	6,007,300.97	2,501,108.47	6,248,476.71	0.00	33.93
028	COMP. POR TRANSPORTE AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	39,998,500.00	0.00	39,998,500.00	0.00	4,771,034.14	12,867,640.73	12,867,640.73	4,777,514.51	16,364,307.92	0.00	32.17
031	JORNALES	42,582,718.00	3,693,200.00	46,275,918.00	0.00	15,304,150.74	15,304,150.74	15,304,150.74	18,783,276.92	18,783,276.92	0.00	33.07
032	COMP. POR ANTIGÜEDAD AL PERSONAL POR JORNAL	480,174.00	849.00	481,023.00	0.00	152,575.73	152,575.73	152,575.73	176,015.06	176,015.06	0.00	31.72
033	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	16,978,490.00	5,937,522.00	22,916,012.00	0.00	7,928,651.40	7,928,651.40	7,928,651.40	9,537,302.32	9,537,302.32	0.00	34.60
061	DIETAS	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00	0.00
063	GASTOS DE REPRESENTACION EN EL INTERIOR	864,000.00	0.00	864,000.00	0.00	284,742.84	284,742.84	284,742.84	301,926.56	301,926.56	0.00	32.96
071	AGUINALDO	20,530,842.00	-6,721,486.00	13,809,356.00	0.00	369,472.48	253,895.92	253,895.92	6,755,970.97	9,566,555.47	0.00	1.84
072	BONIFICACION ANUAL (BONO 14)	20,065,695.00	-6,340,544.00	13,725,151.00	0.00	7,958,408.07	9,206,479.89	9,206,479.89	2,892,692.17	4,339,748.21	0.00	67.08
073	BONO VACACIONAL	604,999.00	203,687.00	808,686.00	0.00	16,700.47	13,869.97	13,869.97	647,288.61	782,677.63	0.00	1.72
111	ENERGIA ELECTRICA	6,904,418.00	-112,625.00	6,791,793.00	0.00	1,281,290.59	1,281,290.59	1,281,290.59	4,380,956.42	4,380,956.42	0.00	18.87
112	AGUA	1,247,710.00	-38,422.00	1,209,288.00	0.00	210,802.81	210,802.81	210,802.81	871,864.56	871,864.56	0.00	17.43
113	TELEFONIA	2,634,917.00	42,000.00	2,676,917.00	0.00	832,095.73	832,095.73	832,095.73	1,071,255.77	1,071,255.77	0.00	31.08
114	CORREOS Y TELEGRAFOS	38,506.00	-27,911.00	10,595.00	0.00	975.50	975.50	975.50	9,619.50	9,619.50	0.00	9.21
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	264,045.00	4,036.00	268,081.00	0.00	42,840.00	42,840.00	42,840.00	185,649.00	185,649.00	0.00	15.98
116	SERVICIOS DE LAVANDERÍA	5,023.00	0.00	5,023.00	0.00	2,000.00	2,000.00	2,000.00	3,023.00	3,023.00	0.00	39.82
121	DIVULGACION E INFORMACION	1,386,003.00	-18,700.00	1,367,303.00	0.00	25,621.00	25,621.00	25,621.00	1,328,182.00	1,328,182.00	0.00	1.87
122	IMPRESION, ENCUADERNACION Y REPRODUCCION	4,228,151.00	-129,185.00	4,098,966.00	0.00	292,509.02	272,520.02	272,520.02	3,558,402.72	3,578,391.72	0.00	6.65

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131 VIATICOS EN EL EXTERIOR	708,352.00	-19,400.00	688,952.00	0.00	87,000.25	87,000.25	87,000.25	601,951.75	601,951.75	0.00	12.63
132 VIATICOS DE REPRESENTACION EN EL EXTERIOR	304,978.00	-90,095.00	214,883.00	0.00	0.00	0.00	0.00	214,883.00	214,883.00	0.00	0.00
133 VIATICOS EN EL INTERIOR	2,500,402.00	-387,875.00	2,112,527.00	0.00	627,080.31	627,080.31	627,080.31	1,433,164.69	1,433,164.69	0.00	29.68
135 OTROS VIATICOS Y GASTOS CONEXOS	28,795.00	-23,475.00	5,320.00	0.00	320.00	320.00	320.00	5,000.00	5,000.00	0.00	6.02
141 TRANSPORTE DE PERSONAS	5,139,229.00	-569,422.00	4,569,807.00	0.00	217,292.48	217,292.48	217,292.48	4,210,807.47	4,210,807.47	0.00	4.75
142 FLETES	441,710.00	-148,698.00	293,012.00	0.00	80,533.40	80,533.40	80,533.40	203,728.60	203,728.60	0.00	27.48
151 ARREND. DE EDIFICIOS Y LOCALES	2,014,336.00	-56,000.00	1,958,336.00	0.00	401,371.72	404,871.72	404,871.72	1,348,418.49	1,348,418.49	0.00	20.67
153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	927,000.00	-109,870.00	817,130.00	0.00	216,062.00	223,262.00	223,262.00	388,844.60	397,844.60	0.00	27.32
154 ARREND. DE MAQUINARIA Y EQUIPO DE CONSTR.	71,141.00	-54,141.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	0.00	0.00
155 ARREND. DE MEDIOS DE TRANSPORTE	50,000.00	98,645.00	148,645.00	0.00	5,758.40	5,758.40	5,758.40	133,244.12	133,244.12	0.00	3.87
156 ARREND. DE OTRAS MAQUINAS Y EQUIPO	979,099.00	0.00	979,099.00	0.00	1,500.00	0.00	0.00	977,599.00	979,099.00	0.00	0.00
158 DERECHOS DE BIENES INTANGIBLES	349,569.00	25,471.00	375,040.00	0.00	103,935.70	103,935.70	103,935.70	191,849.17	191,849.17	0.00	27.71
162 MANT. Y REP. DE EQUIPO DE OFICINA	183,047.00	-46,065.00	136,982.00	0.00	48,252.05	48,252.05	48,252.05	78,509.49	78,509.49	0.00	35.23
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	82,148.00	-6,450.00	75,698.00	0.00	0.00	0.00	0.00	68,898.00	68,898.00	0.00	0.00
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	1,343,656.00	-258,768.00	1,084,888.00	0.00	264,420.88	264,420.88	264,420.88	744,929.12	744,929.12	0.00	24.37
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	150,000.00	-37,163.00	112,837.00	0.00	2,500.00	2,500.00	2,500.00	110,337.00	110,337.00	0.00	2.22
168 MANT. Y REP. DE EQUIPO DE COMPUTO	101,250.00	-36,120.00	65,130.00	0.00	11,035.00	11,035.00	11,035.00	53,095.00	53,095.00	0.00	16.94
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	193,701.00	-33,749.00	159,952.00	0.00	16,361.00	16,361.00	20,856.00	114,896.00	114,896.00	0.00	10.23
171 MANT. Y REP. DE EDIFICIOS	4,078,060.00	-1,938,030.00	2,140,030.00	0.00	164,488.12	159,051.65	159,051.65	1,708,787.14	1,714,223.61	0.00	7.43
173 MANT. Y REP. DE BIENES NAC. DE USO COMUN	42,662,906.00	-19,120,536.00	23,542,370.00	0.00	0.00	0.00	0.00	23,542,370.00	23,542,370.00	0.00	0.00
174 MANT. Y REP. DE INSTALACIONES	359,425.00	-235,516.00	123,909.00	0.00	18,000.00	18,000.00	18,000.00	105,909.00	105,909.00	0.00	14.53
176 MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
181 ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	334,666.00	96,119.00	430,785.00	0.00	0.00	0.00	0.00	430,785.00	430,785.00	0.00	0.00
182 SERVICIOS MEDICO-SANITARIOS	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	162,000.00	162,000.00	0.00	0.00
183 SERVICIOS JURIDICOS	192,000.00	250,795.00	442,795.00	0.00	110,750.00	116,943.55	116,943.55	253,219.45	253,219.45	0.00	26.41
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	72,000.00	94,500.00	166,500.00	0.00	89,800.00	89,800.00	89,800.00	76,700.00	76,700.00	0.00	53.93
185 SERVICIOS DE CAPACITACION	653,603.00	676,304.00	1,329,907.00	0.00	240,940.96	249,559.96	249,559.96	1,017,123.04	1,017,123.04	0.00	18.77
186 SERV. DE INFORMATICA Y SISTEMAS COMPUT.	293,520.00	45,000.00	338,520.00	0.00	47,300.00	47,300.00	47,300.00	273,216.00	273,216.00	0.00	13.97
187 SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	2,559,096.00	-589,862.00	1,969,234.00	0.00	794,085.00	781,240.00	759,410.00	1,033,078.00	1,045,923.00	21,830.00	39.67
188 SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	252,000.00	39,046.00	291,046.00	0.00	106,640.00	106,640.00	144,740.00	112,986.00	112,986.00	0.00	36.64
189 OTROS ESTUDIOS Y/O SERVICIOS	996,380.00	-356,500.00	639,880.00	0.00	252,898.59	252,898.59	252,898.59	384,418.41	384,418.41	0.00	39.52

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191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	636,961.00	-89,974.00	546,987.00	0.00	25,974.54	25,974.54	25,974.54	201,325.70	201,325.70	0.00	4.75
192 COM. A RECEPTORES FISCALES Y RECAUDADORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	1,000.00	1,000.00	0.00	150.00	150.00	150.00	850.00	850.00	0.00	15.00
195 IMPUESTOS, DERECHOS Y TASAS	86,609.00	-3,240.00	83,369.00	0.00	31,598.80	31,598.80	31,598.80	49,269.27	49,269.27	0.00	37.90
196 SERVICIOS DE ATENCION Y PROTOCOLO	6,934,000.00	-2,069,890.00	4,864,110.00	0.00	413,041.70	413,041.70	413,041.70	3,944,900.32	3,944,900.32	0.00	8.49
197 SERVICIOS DE VIGILANCIA	12,043,200.00	0.00	12,043,200.00	0.00	1,512,000.00	1,044,000.00	909,000.00	10,441,200.00	10,909,200.00	135,000.00	8.67
199 OTROS SERVICIOS NO PERSONALES	303,397.00	1,535,361.00	1,838,758.00	0.00	251,085.50	251,085.50	206,085.50	1,329,691.46	1,329,691.46	45,000.00	13.66
211 ALIMENTOS PARA PERSONAS	5,951,714.00	-255,332.00	5,696,382.00	-18,750.00	779,331.46	636,268.96	559,316.96	4,715,270.70	4,858,333.20	86,112.00	11.17
212 ALIMENTOS PARA ANIMALES	37,351.00	10,000.00	47,351.00	0.00	19,960.00	19,960.00	19,960.00	17,411.00	17,411.00	0.00	42.15
214 PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	138,240.00	-17,661.00	120,579.00	0.00	7,185.00	7,185.00	7,185.00	75,235.50	75,235.50	0.00	5.96
219 OTROS ALIMENTOS Y PRODUCTOS AGROPECUARIOS	27,835.00	-26,495.00	1,340.00	0.00	0.00	0.00	0.00	836.00	836.00	0.00	0.00
223 PIEDRA, ARCILLA Y ARENA	9,786.00	-3,786.00	6,000.00	0.00	15,500.00	15,500.00	15,500.00	-9,500.00	-9,500.00	0.00	258.33
224 POMEZ, CAL Y YESO	26,145.00	-25,020.00	1,125.00	0.00	0.00	0.00	0.00	1,125.00	1,125.00	0.00	0.00
231 HILADOS Y TELAS	119,905.00	-114,655.00	5,250.00	0.00	0.00	0.00	0.00	5,250.00	5,250.00	0.00	0.00
232 ACABADOS TEXTILES	735,052.00	-25,024.00	710,028.00	0.00	74,185.20	74,185.20	74,185.20	635,316.30	635,316.30	0.00	10.45
233 PRENDAS DE VESTIR	33,943,896.00	-274,724.00	33,669,172.00	0.00	109,603.90	109,603.90	109,603.90	33,475,143.10	33,475,143.10	0.00	0.33
239 OTROS TEXTILES Y VESTUARIO	412,840.00	115,758.00	528,598.00	0.00	36,300.00	36,300.00	36,300.00	399,898.00	399,898.00	0.00	6.87
241 PAPEL DE ESCRITORIO	1,281,850.00	-192,873.00	1,088,977.00	0.00	80,882.03	80,882.03	80,882.03	919,752.97	919,752.97	0.00	7.43
242 PAPELES COMERCIALES, CARTONES Y OTROS	44,708.00	27,765.00	72,473.00	0.00	7,892.22	7,892.22	7,892.22	64,513.18	64,513.18	0.00	10.89
243 PRODUCTOS DE PAPEL O CARTON	2,488,881.00	-544,799.00	1,944,082.00	0.00	142,276.73	142,276.73	142,276.73	1,678,194.81	1,678,194.81	0.00	7.32
244 PRODUCTOS DE ARTES GRAFICAS	955,099.00	-32,816.00	922,283.00	0.00	61,665.24	61,665.24	61,665.24	848,497.81	848,497.81	0.00	6.69
245 LIBROS, REVISTAS Y PERIODICOS	27,200.00	10,063.00	37,263.00	0.00	16,183.00	16,183.00	16,183.00	16,893.00	16,893.00	0.00	43.43
247 ESPECIES TIMBRADAS Y VALORES	24,536.00	5,620.00	30,156.00	0.00	1,486.60	1,486.60	1,486.60	25,025.40	25,025.40	0.00	4.93
249 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00	0.00
251 CUEROS Y PIELES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252 ARTICULOS DE CUERO	8,381.00	2,925.00	11,306.00	0.00	0.00	0.00	0.00	11,306.00	11,306.00	0.00	0.00
253 LLANTAS Y NEUMATICOS	598,200.00	35,200.00	633,400.00	0.00	5,500.00	5,500.00	5,500.00	617,008.00	617,008.00	0.00	0.87
254 ARTICULOS DE CAUCHO	106,390.00	-18,570.00	87,820.00	0.00	17,937.00	17,937.00	17,937.00	60,739.67	60,739.67	0.00	20.42
261 ELEMENTOS Y COMPUESTOS QUIMICOS	187,659.00	-38,812.00	148,847.00	0.00	6,074.50	6,074.50	6,074.50	127,128.00	127,128.00	0.00	4.08
262 COMBUSTIBLES Y LUBRICANTES	4,153,088.00	-8,367.00	4,144,721.00	-100,000.00	240,885.01	240,885.01	240,885.01	3,768,635.99	3,768,635.99	0.00	5.81
263 ABONOS Y FERTILIZANTES	2,090.00	-115.00	1,975.00	0.00	1,225.00	1,225.00	1,225.00	750.00	750.00	0.00	62.03
264 INSECTICIDAS, FUMIGANTES Y SIMILARES	12,200.00	9,544.00	21,744.00	0.00	2,010.00	2,010.00	2,010.00	19,734.00	19,734.00	0.00	9.24

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PAGINA : 4 DE 5
 FECHA : 20/09/2016
 HORA : 15:16.54
 REPORTE : R00804768.rpt

- ENTIDAD - RENGLON -
 DEL MES MAYO AL MES DE AGOSTO

EJERCICIO: 2,016

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
266 PRODUCTOS MEDICINALES Y FARMACEUTICOS	342,074.00	-158,308.00	183,766.00	0.00	0.00	0.00	0.00	183,766.00	183,766.00	0.00	0.00
267 TINTES, PINTURAS Y COLORANTES	2,762,270.00	-276,431.00	2,485,839.00	0.00	345,606.35	345,606.35	345,606.35	1,979,678.44	1,979,678.44	0.00	13.90
268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	1,962,351.00	-82,817.00	1,879,534.00	0.00	53,682.17	53,682.17	53,682.17	1,753,211.09	1,753,211.09	0.00	2.86
269 OTROS PRODUCTOS QUIMICOS Y CONEXOS	89,469.00	-34,643.00	54,826.00	0.00	1,257.15	1,257.15	1,257.15	51,120.10	51,120.10	0.00	2.29
271 PRODUCTOS DE ARCILLA	4,500.00	5,600.00	10,100.00	0.00	0.00	0.00	0.00	10,100.00	10,100.00	0.00	0.00
272 PRODUCTOS DE VIDRIO	4,125.00	-2,975.00	1,150.00	0.00	0.00	0.00	0.00	1,150.00	1,150.00	0.00	0.00
273 PRODUCTOS DE LOZA Y PORCELANA	205,750.00	-68,750.00	137,000.00	0.00	0.00	0.00	0.00	137,000.00	137,000.00	0.00	0.00
274 CEMENTO	33,595.00	-8,608.00	24,987.00	0.00	56,531.60	56,531.60	56,531.60	-31,544.60	-31,544.60	0.00	226.24
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	14,000.00	-14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
279 OTROS PRODUCTOS DE MINERALES NO METALICOS	1,040.00	0.00	1,040.00	0.00	0.00	0.00	0.00	1,040.00	1,040.00	0.00	0.00
281 PRODUCTOS SIDERURGICOS	32,700.00	-12,062.00	20,638.00	0.00	15,135.20	15,135.20	15,135.20	5,502.80	5,502.80	0.00	73.34
282 PRODUCTOS METALURGICOS NO FERRICOS	21,870.00	-14,398.00	7,472.00	0.00	2,322.00	2,322.00	2,322.00	5,150.00	5,150.00	0.00	31.08
283 PRODUCTOS DE METAL	189,807.00	-115,380.00	74,427.00	0.00	31,853.20	31,853.20	31,853.20	34,026.50	34,026.50	0.00	42.80
284 ESTRUCTURAS METALICAS ACABADAS	94,360.00	-22,100.00	72,260.00	0.00	1,400.00	1,400.00	1,400.00	55,710.00	55,710.00	0.00	1.94
286 HERRAMIENTAS MENORES	120,375.00	16,423.00	136,798.00	0.00	43,853.55	43,853.55	43,853.55	75,269.59	75,269.59	0.00	32.06
289 OTROS PRODUCTOS METALICOS	36,438.00	-29,753.00	6,685.00	0.00	1,475.45	1,475.45	1,475.45	5,209.55	5,209.55	0.00	22.07
291 UTILES DE OFICINA	2,374,520.00	34,432.00	2,408,952.00	0.00	71,948.19	71,948.19	71,948.19	2,294,088.65	2,294,088.65	0.00	2.99
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	644,435.00	103,666.00	748,101.00	0.00	105,481.38	105,481.38	105,481.38	521,274.66	521,274.66	0.00	14.10
293 UTILES EDUCACIONALES Y CULTURALES	220,844.00	-12,116.00	208,728.00	0.00	2,320.96	2,320.96	2,320.96	204,116.76	204,116.76	0.00	1.11
294 UTILES DEPORTIVOS Y RECREATIVOS	14,233,679.00	-110,288.00	14,123,391.00	0.00	12,019.50	12,019.50	18,074.50	14,099,916.50	14,099,916.50	0.00	0.09
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	993,250.00	-89,656.00	903,594.00	0.00	582.00	582.00	582.00	903,012.00	903,012.00	0.00	0.06
296 UTILES DE COCINA Y COMEDOR	82,860.00	2,954.00	85,814.00	0.00	137.30	137.30	137.30	85,676.70	85,676.70	0.00	0.16
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	597,854.00	-108,271.00	489,583.00	0.00	65,863.33	65,863.33	59,637.33	399,247.82	399,247.82	6,226.00	13.45
298 ACCESORIOS Y REPUESTOS EN GENERAL	9,022,299.00	-492,894.00	8,529,405.00	0.00	77,932.12	77,932.12	77,932.12	8,440,405.38	8,440,405.38	0.00	0.91
299 OTROS MATERIALES Y SUMINISTROS	1,460,392.00	22,126.00	1,482,518.00	0.00	13,796.00	13,796.00	13,796.00	1,457,943.62	1,457,943.62	0.00	0.93
321 MAQUINARIA Y EQUIPO DE PRODUCCION	0.00	2,800.00	2,800.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00	0.00
322 EQUIPO DE OFICINA	986,900.00	133,185.00	1,120,085.00	0.00	120,629.76	111,029.76	93,213.76	991,565.24	1,001,165.24	17,816.00	9.91
323 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	218,289.00	42,961.00	261,250.00	0.00	800.00	800.00	800.00	260,450.00	260,450.00	0.00	0.31
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	343,325.00	284,400.00	627,725.00	0.00	106,385.00	106,385.00	106,385.00	521,340.00	521,340.00	0.00	16.95
325 EQUIPO DE TRANSPORTE	626,500.00	-400,000.00	226,500.00	0.00	0.00	0.00	0.00	226,500.00	226,500.00	0.00	0.00
326 EQUIPO PARA COMUNICACIONES	177,116.00	77,200.00	254,316.00	0.00	0.00	0.00	0.00	254,316.00	254,316.00	0.00	0.00
328 EQUIPO DE COMPUTO	2,369,690.00	740,298.00	3,109,988.00	0.00	291,593.48	291,593.48	316,477.48	2,632,461.23	2,632,461.23	0.00	9.38

Sistema de Contabilidad Integrada Gubernamental
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329 OTRAS MAQUINARIAS Y EQUIPOS	732,138.00	528,308.00	1,260,446.00	0.00	31,454.00	25,458.00	29,083.00	1,225,367.00	1,231,363.00	0.00	2.02
331 CONST. DE BIENES NAC. DE USO COMUN	0.00	1,091,490.00	1,091,490.00	260,602.54	21,512.46	21,512.46	21,512.46	1,069,977.54	1,069,977.54	0.00	1.97
332 CONST. DE BIENES NAC. DE USO NO COMUN	2,001,482.00	14,730,875.00	16,732,357.00	13,518,970.46	1,979,748.54	1,979,748.54	1,979,748.54	14,752,608.46	14,752,608.46	0.00	11.83
351 LIBROS, REV. Y OTROS ELEMENTOS COLECCIONABLES	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00	0.00
411 AYUDA PARA FUNERALES	0.00	27,633.00	27,633.00	0.00	4,850.00	4,850.00	4,850.00	0.54	0.54	0.00	17.55
412 PRESTACIONES POSTUMAS	0.00	26,773.00	26,773.00	0.00	6,161.75	6,161.75	6,161.75	1.82	1.82	0.00	23.01
413 INDEMNIZACIONES AL PERSONAL	2,368,374.00	549,522.00	2,917,896.00	0.00	1,345,725.16	1,345,725.16	1,563,997.45	766,903.87	766,903.87	1,390.75	46.12
415 VACACIONES PAGADAS POR RETIRO	1,169,866.00	270,658.00	1,440,524.00	0.00	671,510.47	671,510.47	768,399.65	435,035.82	435,035.82	0.00	46.62
416 BECAS DE ESTUDIO EN EL INTERIOR	600,000.00	0.00	600,000.00	0.00	52,500.00	52,500.00	52,500.00	509,325.00	509,325.00	0.00	8.75
419 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	3,050,000.00	10,140.00	3,060,140.00	0.00	163,450.00	163,450.00	0.00	2,896,690.00	2,896,690.00	163,450.00	5.34
435 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	1,450,000.00	0.00	1,450,000.00	0.00	47,531.00	47,531.00	47,531.00	750,000.00	750,000.00	0.00	3.28
451 TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	2,234,751.00	2,000,000.00	4,234,751.00	0.00	3,984,751.00	3,984,751.00	3,984,751.00	0.00	0.00	0.00	94.10
453 TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	10,500,000.00	0.00	10,500,000.00	0.00	2,482,461.00	2,482,461.00	2,482,461.00	0.00	0.00	0.00	23.64
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	237,150.00	0.00	237,150.00	0.00	154,010.20	153,110.34	161,822.61	14,124.72	15,024.58	0.00	64.56
473 TRANS. A ORGANISMOS REGIONALES	66,720.00	0.00	66,720.00	0.00	177.43	177.43	177.43	2,064.95	2,064.95	0.00	0.27
913 SENTENCIAS JUDICIALES	0.00	1,437,183.00	1,437,183.00	0.00	977,829.12	977,829.12	885,489.42	26,526.34	26,526.34	156,772.42	68.04
991 CREDITOS DE RESERVA	0.00	384,045.00	384,045.00	0.00	0.00	0.00	0.00	384,045.00	384,045.00	0.00	0.00
TOTAL 11130015 MINISTERIO DE CULTURA Y DEPORTES	445,749,326.00	4,000,000.00	449,749,326.00	13,660,823.00	80,701,374.30	99,605,907.61	99,448,326.65	242,532,192.98	271,416,332.53	633,597.17	22.15