

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
Expresado en Quetzales
ENTIDAD = 11200054
- Entidad - Renglon -
DEL MES ENERO AL MES DE NOVIEMBRE

PAGINA : 1 DE 5
FECHA : 01/12/2011
HORA : 12:17.04
REPORTE : R00804768.rpt

EJERCICIO: 2,011

	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
11200054	INSTITUTO DE FOMENTO MUNICIPAL -INFOM-											
011	PERSONAL PERMANENTE	18,729,108.00	504,139.00	19,233,247.00	0.00	15,651,542.08	15,651,542.08	15,651,542.08	3,581,704.92	3,581,704.92	0.00	81.38
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,725,840.00	32,134.00	1,757,974.00	0.00	1,423,465.61	1,423,465.61	1,423,465.61	334,508.39	334,508.39	0.00	80.97
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	120,720.00	5,550.00	126,270.00	0.00	104,689.44	104,686.11	104,686.11	21,580.56	21,583.89	0.00	82.91
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,170,000.00	70,882.00	1,240,882.00	0.00	814,646.67	814,646.67	814,646.67	426,235.33	426,235.33	0.00	65.65
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	3,955,603.00	96,322.00	4,051,925.00	0.00	3,515,313.54	3,515,313.54	3,515,313.54	536,611.46	536,611.46	0.00	86.76
016	COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	1,474,200.00	26,367.00	1,500,567.00	0.00	1,208,627.98	1,208,627.98	1,208,627.98	291,939.02	291,939.02	0.00	80.54
022	PERSONAL POR CONTRATO	4,508,172.00	1,954,464.00	6,462,636.00	0.00	5,259,807.96	5,258,971.17	5,258,971.17	1,202,828.04	1,203,664.83	0.00	81.38
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	607,100.00	277,189.00	884,289.00	0.00	743,211.41	743,063.41	743,063.41	141,077.59	141,225.59	0.00	84.03
025	COMP. POR ANTIGÜEDAD 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
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	235,000.00	73,381.00	308,381.00	0.00	198,976.66	193,526.66	193,526.66	109,404.34	114,854.34	0.00	62.76
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	194,000.00	32,000.00	226,000.00	0.00	173,625.00	173,625.00	173,625.00	52,375.00	52,375.00	0.00	76.83
028	COMP. POR TRANSPORTE AL PERSONAL TEMPORAL	266,600.00	48,756.00	315,356.00	0.00	243,273.24	243,133.24	243,133.24	72,082.76	72,222.76	0.00	77.10
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	18,787,030.00	-515,196.00	18,271,834.00	0.00	15,622,226.29	14,909,045.35	14,909,045.35	2,649,607.71	3,362,788.65	0.00	81.60
031	JORNALES	185,992.00	3,939,627.00	4,125,619.00	0.00	2,379,082.51	2,199,998.53	2,199,998.53	1,746,536.49	1,925,620.47	0.00	53.33
033	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	25,250.00	545,625.00	570,875.00	0.00	297,431.07	281,097.75	281,097.75	273,443.93	289,777.25	0.00	49.24
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	500,000.00	460,000.00	960,000.00	0.00	794,900.40	794,900.40	794,900.40	165,099.60	165,099.60	0.00	82.80
042	SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	175,000.00	1.00	175,001.00	0.00	142,835.99	142,835.99	142,835.99	32,165.01	32,165.01	0.00	81.62
051	APORTE PATRONAL AL IGSS	3,183,268.00	879,561.00	4,062,829.00	0.00	3,529,588.70	3,022,294.93	3,022,294.93	533,240.30	1,040,534.07	0.00	74.39
055	APORTE PARA CLASES PASIVAS	380,000.00	0.00	380,000.00	0.00	332,381.62	332,381.62	332,381.62	47,618.38	47,618.38	0.00	87.47
061	DIETAS	504,900.00	0.00	504,900.00	0.00	332,000.00	332,000.00	332,000.00	172,900.00	172,900.00	0.00	65.76
063	GASTOS DE REPRESENTACION EN EL INTERIOR	552,000.00	0.00	552,000.00	0.00	537,400.00	491,400.00	491,400.00	14,600.00	60,600.00	0.00	89.02
071	AGUINALDO	2,187,148.00	1,103,780.00	3,290,928.00	0.00	268,830.10	253,256.52	253,256.52	3,022,097.90	3,037,671.48	0.00	7.70
072	BONIFICACION ANUAL (BONO 14)	2,187,148.00	1,137,953.00	3,325,101.00	0.00	2,192,885.85	2,177,312.27	2,177,312.27	1,132,215.15	1,147,788.73	0.00	65.48
073	BONO VACACIONAL	1,987,259.00	331,962.00	2,319,221.00	0.00	1,563,482.98	1,560,488.16	1,560,488.16	755,738.02	758,732.84	0.00	67.29
111	ENERGIA ELECTRICA	1,363,300.00	9,401.00	1,372,701.00	0.00	977,359.18	976,203.20	976,203.20	395,341.82	396,497.80	0.00	71.12
112	AGUA	165,710.00	-2,400.00	163,310.00	0.00	64,846.08	64,846.08	64,846.08	98,463.92	98,463.92	0.00	39.71
113	TELEFONIA	1,236,900.00	290,974.00	1,527,874.00	2,779.91	1,012,218.44	974,801.00	974,801.00	515,655.56	553,073.00	0.00	63.80
114	CORREOS Y TELEGRAFOS	65,100.00	-29,300.00	35,800.00	0.00	9,809.80	9,809.80	9,809.80	25,990.20	25,990.20	0.00	27.40
121	DIVULGACION E INFORMACION	1,029,300.00	-714,800.00	314,500.00	28,970.19	107,568.49	105,759.49	105,759.49	206,931.51	208,740.51	0.00	33.63

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122	IMPRESION, ENCUADERNACION Y REPRODUCCION	637,790.00	-82,270.00	555,520.00	10,804.82	269,352.64	224,285.68	224,285.68	286,167.36	331,234.32	0.00	40.37
131	VIATICOS EN EL EXTERIOR	100,000.00	88,157.00	188,157.00	0.00	149,394.36	125,367.49	125,367.49	38,762.64	62,789.51	0.00	66.63
132	VIATICOS DE REPRESENTACION EN EL EXTERIOR	80,000.00	-40,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00
133	VIATICOS EN EL INTERIOR	2,314,340.00	2,823,340.00	5,137,680.00	0.00	2,666,265.35	2,587,329.35	2,587,329.35	2,471,414.65	2,550,350.65	0.00	50.36
134	COMPENSACION POR KILOMETRO RECORRIDO	16,000.00	-15,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
135	OTROS VIATICOS Y GASTOS CONEXOS	101,000.00	96,000.00	197,000.00	0.00	182,000.00	175,000.00	175,000.00	15,000.00	22,000.00	0.00	88.83
141	TRANSPORTE DE PERSONAS	256,960.00	-99,436.00	157,524.00	431.46	13,633.99	13,633.99	13,633.99	143,890.01	143,890.01	0.00	8.66
142	FLETES	44,300.00	35,100.00	79,400.00	344.31	23,497.20	23,497.20	23,497.20	55,902.80	55,902.80	0.00	29.59
151	ARREND. DE EDIFICIOS Y LOCALES	496,800.00	-57,300.00	439,500.00	0.00	373,078.57	311,832.11	311,832.11	66,421.43	127,667.89	0.00	70.95
153	ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	0.00	38,000.00	38,000.00	7,683.39	17,744.10	17,744.10	17,744.10	20,255.90	20,255.90	0.00	46.70
154	ARREND. DE MAQUINARIA Y EQUIPO DE CONSTR.	0.00	55,000.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	0.00	0.00
155	ARREND. DE MEDIOS DE TRANSPORTE	349,200.00	-156,310.00	192,890.00	0.00	25,446.08	25,446.08	25,446.08	167,443.92	167,443.92	0.00	13.19
158	DERECHOS DE BIENES INTANGIBLES	4,874,129.00	84,502.00	4,958,631.00	7,975.00	131,829.68	127,220.75	127,220.75	4,826,801.32	4,831,410.25	0.00	2.57
162	MANT. Y REP. DE EQUIPO DE OFICINA	430,777.00	-133,501.00	297,276.00	4,439.72	108,507.75	102,232.37	102,232.37	188,768.25	195,043.63	0.00	34.39
163	MANT. Y REP. DE EQUIPO MEDICO, SANITARIO Y DE LAB.	15,000.00	0.00	15,000.00	0.00	8,491.07	1,160.71	1,160.71	6,508.93	13,839.29	0.00	7.74
164	MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	15,000.00	-9,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00
165	MANT. Y REP. DE MEDIOS DE TRANSPORTE	5,084,976.00	274.00	5,085,250.00	9,845.30	282,393.20	276,590.90	276,590.90	4,802,856.80	4,808,659.10	0.00	5.44
166	MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	9,900.00	22,100.00	32,000.00	0.00	4,275.50	4,275.50	4,275.50	27,724.50	27,724.50	0.00	13.36
167	MANT. Y REP. DE MAQ. Y EQ. DE CONSTRUCCION	4,350,785.00	0.00	4,350,785.00	243.75	31,186.60	27,211.60	27,211.60	4,319,598.40	4,323,573.40	0.00	0.63
168	MANT. Y REP. DE EQUIPO DE COMPUTO	3,811,184.00	-136,450.00	3,674,734.00	0.00	23,636.25	23,636.25	23,636.25	3,651,097.75	3,651,097.75	0.00	0.64
169	MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	64,100.00	699,037.00	763,137.00	0.00	131,839.92	130,947.06	130,947.06	631,297.08	632,189.94	0.00	17.16
171	MANT. Y REP. DE EDIFICIOS	4,649,646.00	-366,948.00	4,282,698.00	1,392.86	1,338,264.23	1,122,925.46	1,122,925.46	2,944,433.77	3,159,772.54	0.00	26.22
174	MANT. Y REP. DE INSTALACIONES	114,650.00	101,350.00	216,000.00	0.00	3,007.14	3,007.14	3,007.14	212,992.86	212,992.86	0.00	1.39
181	ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	75,000.00	5,166,966.00	5,241,966.00	422,056.17	1,688,582.14	844,002.14	844,002.14	3,553,383.86	4,397,963.86	0.00	16.10
183	SERVICIOS JURIDICOS	1,059,120.00	22,880.00	1,082,000.00	6,696.43	994,077.38	903,220.23	903,220.23	87,922.62	178,779.77	0.00	83.48
184	SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	1,568,274.00	153,012.00	1,721,286.00	0.00	659,512.00	659,512.00	659,512.00	1,061,774.00	1,061,774.00	0.00	38.32
185	SERVICIOS DE CAPACITACION	9,760,495.43	-5,182,086.00	4,578,409.43	0.16	3,190,049.94	3,189,949.94	3,189,949.94	1,388,359.49	1,388,459.49	0.00	69.67
186	SERV. DE INFORMATICA Y SISTEMAS COMPUT.	5,000.00	-4,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
188	SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	8,850,726.00	9,852,255.00	18,702,981.00	895,687.42	9,360,058.90	6,708,160.90	6,708,160.90	9,342,922.10	11,994,820.10	0.00	35.87
189	OTROS ESTUDIOS Y/O SERVICIOS	12,190,653.57	17,824,300.00	30,014,953.57	414,245.86	13,802,218.58	9,792,433.32	9,792,433.32	16,212,734.99	20,222,520.25	0.00	32.63
191	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	1,670,000.00	948,111.00	2,618,111.00	37,694.36	2,190,120.39	2,190,120.39	2,190,120.39	427,990.61	427,990.61	0.00	83.65

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194	OTRAS COMISIONES Y GASTOS BANCARIOS	200.00	500.00	700.00	0.00	156.15	156.15	156.15	543.85	543.85	0.00	22.31
195	IMPUESTOS, DERECHOS Y TASAS	7,119,586.00	-1,588,170.00	5,531,416.00	357.50	53,526.48	53,526.48	53,526.48	5,477,889.52	5,477,889.52	0.00	0.97
196	SERVICIOS DE ATENCION Y PROTOCOLO	1,328,365.00	-75,530.00	1,252,835.00	12,081.80	547,189.27	507,675.38	507,675.38	705,645.73	745,159.62	0.00	40.52
197	SERVICIOS DE VIGILANCIA	132,000.00	106,000.00	238,000.00	0.00	73,393.60	63,793.60	63,793.60	164,606.40	174,206.40	0.00	26.80
199	OTROS SERVICIOS NO PERSONALES	333,584.00	34,202.00	367,786.00	834.04	123,568.69	122,868.26	122,868.26	244,217.31	244,917.74	0.00	33.41
211	ALIMENTOS PARA PERSONAS	721,352.00	-56,045.00	665,307.00	15,670.68	368,622.97	368,622.97	368,622.97	296,684.03	296,684.03	0.00	55.41
214	PROD. AGROFOREST., MADERA, CORCHO Y MANUFACT.	205,500.00	585,903.00	791,403.00	2,456.92	88,255.65	70,397.61	70,397.61	703,147.35	721,005.39	0.00	8.90
219	OTROS ALIMENTOS Y PRODUCTOS AGROPECUARIOS	400.00	-100.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00
223	PIEDRA, ARCILLA Y ARENA	5,550.00	1,346,247.00	1,351,797.00	211.66	137,666.30	57,960.80	57,960.80	1,214,130.70	1,293,836.20	0.00	4.29
224	POMEZ, CAL Y YESO	1,000.00	31,228.00	32,228.00	0.00	1,115.18	1,115.18	1,115.18	31,112.82	31,112.82	0.00	3.46
231	HILADOS Y TELAS	0.00	10.00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
232	ACABADOS TEXTILES	77,400.00	108,000.00	185,400.00	35,033.60	11,843.76	11,843.76	11,843.76	173,556.24	173,556.24	0.00	6.39
233	PRENDAS DE VESTIR	171,000.00	101,811.00	272,811.00	6,137.38	163,833.22	132,346.50	132,346.50	108,977.78	140,464.50	0.00	48.51
239	OTROS TEXTILES Y VESTUARIO	0.00	3,200.00	3,200.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	0.00	0.00
241	PAPEL DE ESCRITORIO	973,090.00	-473,391.00	499,699.00	39,030.45	276,055.84	257,276.53	257,276.53	223,643.16	242,422.47	0.00	51.49
242	PAPELES COMERCIALES, CARTONES Y OTROS	60,100.00	-100.00	60,000.00	0.00	154.50	154.50	154.50	59,845.50	59,845.50	0.00	0.26
243	PRODUCTOS DE PAPEL O CARTON	426,998.00	-122,234.00	304,764.00	1,253.36	151,467.76	150,120.46	150,120.46	153,296.24	154,643.54	0.00	49.26
244	PRODUCTOS DE ARTES GRAFICAS	223,382.00	-87,914.00	135,468.00	140.33	48,957.73	45,607.83	45,607.83	86,510.27	89,860.17	0.00	33.67
245	LIBROS, REVISTAS Y PERIODICOS	80,450.00	-52,890.00	27,560.00	78.75	16,022.12	16,022.12	16,022.12	11,537.88	11,537.88	0.00	58.14
247	ESPECIES TIMBRADAS Y VALORES	5,000.00	5,000.00	10,000.00	1,025.71	1,653.50	1,653.50	1,653.50	8,346.50	8,346.50	0.00	16.54
249	OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	175,044.00	-137,700.00	37,344.00	0.00	1,520.53	1,520.53	1,520.53	35,823.47	35,823.47	0.00	4.07
252	ARTICULOS DE CUERO	1,480.00	0.00	1,480.00	0.00	0.00	0.00	0.00	1,480.00	1,480.00	0.00	0.00
253	LLANTAS Y NEUMATICOS	389,600.00	344,860.00	734,460.00	22,751.88	166,299.34	159,806.48	159,806.48	568,160.66	574,653.52	0.00	21.76
254	ARTICULOS DE CAUCHO	3,600.00	11,252.00	14,852.00	5,275.05	3,228.73	3,228.73	3,228.73	11,623.27	11,623.27	0.00	21.74
259	OTROS PRODUCTOS DE CUERO Y CAUCHO	0.00	1,000.00	1,000.00	0.00	629.47	629.47	629.47	370.53	370.53	0.00	62.95
261	ELEMENTOS Y COMPUESTOS QUIMICOS	93,000.00	1,123,660.00	1,216,660.00	115,954.61	310,236.46	225,002.93	225,002.93	906,423.54	991,657.07	0.00	18.49
262	COMBUSTIBLES Y LUBRICANTES	2,751,114.00	2,612,535.00	5,363,649.00	897,750.82	2,297,000.82	2,263,465.56	2,263,465.56	3,066,648.18	3,100,183.44	0.00	42.20
263	ABONOS Y FERTILIZANTES	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	12,200.00	0.00	12,200.00	0.00	2,262.32	2,262.32	2,262.32	9,937.68	9,937.68	0.00	18.54
265	ASFALTO Y SIMILARES	70,000.00	11,000.00	81,000.00	1,359.64	25,228.03	14,683.03	14,683.03	55,771.97	66,316.97	0.00	18.13
266	PRODUCTOS MEDICINALES Y FARMACEUTICOS	114,800.00	-41,400.00	73,400.00	0.00	37,480.86	37,302.29	37,302.29	35,919.14	36,097.71	0.00	50.82
267	TINTES, PINTURAS Y COLORANTES	1,745,406.00	-401,760.00	1,343,646.00	59,586.51	809,224.53	779,987.85	779,987.85	534,421.47	563,658.15	0.00	58.05
268	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	222,623.00	6,389,788.00	6,612,411.00	239,389.60	246,164.26	234,074.07	234,074.07	6,366,246.74	6,378,336.93	0.00	3.54

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	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
269	OTROS PRODUCTOS QUIMICOS Y CONEXOS	200,828.00	243,192.00	444,020.00	4,205.79	53,482.64	53,482.64	53,482.64	390,537.36	390,537.36	0.00	12.05
271	PRODUCTOS DE ARCILLA	18,000.00	56,789.00	74,789.00	0.00	0.00	0.00	0.00	74,789.00	74,789.00	0.00	0.00
272	PRODUCTOS DE VIDRIO	32,350.00	246,300.00	278,650.00	119,775.12	25,866.62	25,866.62	25,866.62	252,783.38	252,783.38	0.00	9.28
273	PRODUCTOS DE LOZA Y PORCELANA	11,400.00	100,582.00	111,982.00	0.00	39,026.53	39,026.53	39,026.53	72,955.47	72,955.47	0.00	34.85
274	CEMENTO	103,997.00	2,692,910.00	2,796,907.00	300,701.19	223,134.38	223,134.38	223,134.38	2,573,772.62	2,573,772.62	0.00	7.98
275	PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	53,000.00	1,176,686.00	1,229,686.00	272,107.60	23,665.60	23,665.60	23,665.60	1,206,020.40	1,206,020.40	0.00	1.92
279	OTROS PRODUCTOS DE MINERALES NO METALICOS	938,113.00	-935,113.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00
281	PRODUCTOS SIDERURGICOS	59,434.00	4,932,849.00	4,992,283.00	1,102,149.47	287,491.44	230,941.44	230,941.44	4,704,791.56	4,761,341.56	0.00	4.63
282	PRODUCTOS METALURGICOS NO FERRICOS	5,000.00	1,589,630.00	1,594,630.00	48,026.67	85,670.90	69,692.90	69,692.90	1,508,959.10	1,524,937.10	0.00	4.37
283	PRODUCTOS DE METAL	180,300.00	2,455,188.00	2,635,488.00	188,749.00	86,597.94	86,377.94	86,377.94	2,548,890.06	2,549,110.06	0.00	3.28
284	ESTRUCTURAS METALICAS ACABADAS	24,300.00	436,520.00	460,820.00	80,412.58	64,377.13	64,377.13	64,377.13	396,442.87	396,442.87	0.00	13.97
285	MATERIALES Y EQUIPOS DIVERSOS	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
286	HERRAMIENTAS MENORES	28,850.00	525,320.00	554,170.00	23.57	10,763.55	10,763.55	10,763.55	543,406.45	543,406.45	0.00	1.94
289	OTROS PRODUCTOS METALICOS	2,000.00	228,109.00	230,109.00	0.00	14,790.00	14,790.00	14,790.00	215,319.00	215,319.00	0.00	6.43
291	UTILES DE OFICINA	684,146.00	-279,630.00	404,516.00	5,053.61	159,587.12	157,133.82	157,133.82	244,928.88	247,382.18	0.00	38.84
292	UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	269,572.00	-111,801.00	157,771.00	11,925.84	107,635.58	103,189.60	103,189.60	50,135.42	54,581.40	0.00	65.40
293	UTILES EDUCACIONALES Y CULTURALES	10,900.00	2,000.00	12,900.00	0.00	6,991.07	6,991.07	6,991.07	5,908.93	5,908.93	0.00	54.19
294	UTILES DEPORTIVOS Y RECREATIVOS	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00
295	UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	103,300.00	-69,656.00	33,644.00	0.00	3,867.20	3,867.20	3,867.20	29,776.80	29,776.80	0.00	11.49
296	UTILES DE COCINA Y COMEDOR	19,200.00	44,145.00	63,345.00	0.00	763.34	763.34	763.34	62,581.66	62,581.66	0.00	1.21
297	UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	508,540.00	116,565.00	625,105.00	1,384.97	175,986.40	171,236.89	171,236.89	449,118.60	453,868.11	0.00	27.39
298	ACCESORIOS Y REPUESTOS EN GENERAL	1,091,800.00	1,179,188.00	2,270,988.00	19,769.05	811,800.31	723,609.89	723,609.89	1,459,187.69	1,547,378.11	0.00	31.86
299	OTROS MATERIALES Y SUMINISTROS	372,614.00	722,899.00	1,095,513.00	24.76	34,196.39	29,662.32	29,662.32	1,061,316.61	1,065,850.68	0.00	2.71
311	TIERRAS Y TERRENOS	0.00	415,000.00	415,000.00	0.00	0.00	0.00	0.00	415,000.00	415,000.00	0.00	0.00
321	MAQUINARIA Y EQUIPO DE PRODUCCION	0.00	388,698.00	388,698.00	0.00	0.00	0.00	0.00	388,698.00	388,698.00	0.00	0.00
322	EQUIPO DE OFICINA	65,000.00	111,456.00	176,456.00	3,120.53	23,660.72	18,526.79	18,526.79	152,795.28	157,929.21	0.00	10.50
323	EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	30,000.00	1,341,311.00	1,371,311.00	22,299.11	0.00	0.00	0.00	1,371,311.00	1,371,311.00	0.00	0.00
324	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	20,000.00	24,150.00	44,150.00	0.00	2,141.96	2,141.96	2,141.96	42,008.04	42,008.04	0.00	4.85
325	EQUIPO DE TRANSPORTE	0.00	6,690,000.00	6,690,000.00	0.00	0.00	0.00	0.00	6,690,000.00	6,690,000.00	0.00	0.00
326	EQUIPO PARA COMUNICACIONES	25,000.00	5,400.00	30,400.00	0.00	6,749.64	6,749.64	6,749.64	23,650.36	23,650.36	0.00	22.20
327	MAQUINARIA Y EQUIPO PARA LA CONSTRUCCION	0.00	364,300.00	364,300.00	0.00	0.00	0.00	0.00	364,300.00	364,300.00	0.00	0.00
328	EQUIPO DE COMPUTO	179,500.00	511,153.00	690,653.00	51,003.39	344,408.07	305,778.92	305,778.92	346,244.93	384,874.08	0.00	44.27

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329	OTRAS MAQUINARIAS Y EQUIPOS	50,000.00	3,742,059.00	3,792,059.00	781,419.56	639,057.53	129,482.52	129,482.52	3,153,001.47	3,662,576.48	0.00	3.41
331	CONST. DE BIENES NAC. DE USO COMUN	285,167,500.00	-69,165,474.33	216,002,025.67	10,601,697.28	71,312,638.79	53,884,919.00	53,884,919.00	144,689,386.88	162,117,106.67	0.00	24.95
332	CONST. DE BIENES NAC. DE USO NO COMUN	13,800,000.00	-1,233,332.67	12,566,667.33	1,589,059.40	6,019,197.62	2,909,850.32	2,909,850.32	6,547,469.71	9,656,817.01	0.00	23.16
411	AYUDA PARA FUNERALES	50,000.00	0.00	50,000.00	0.00	35,000.00	31,500.00	31,500.00	15,000.00	18,500.00	0.00	63.00
413	INDEMNIZACIONES AL PERSONAL	1,217,799.00	2,570,764.00	3,788,563.00	0.00	2,877,067.78	2,861,012.49	2,861,012.49	911,495.22	927,550.51	0.00	75.52
415	VACACIONES PAGADAS POR RETIRO	260,272.00	699,965.00	960,237.00	0.00	245,745.90	235,102.53	235,102.53	714,491.10	725,134.47	0.00	24.48
416	BECAS DE ESTUDIO EN EL INTERIOR	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
419	OTRAS TRANSFERENCIAS A PERSONAS	5,000.00	0.00	5,000.00	0.00	1,500.00	1,500.00	1,500.00	3,500.00	3,500.00	0.00	30.00
429	OTRAS PRESTACIONES Y PENSIONES	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
456	SERVICIOS GUBERNAMENTALES DE FISCALIZACION	1,611,842.00	469,799.00	2,081,641.00	0.00	1,872,996.15	1,872,996.15	1,872,996.15	208,644.85	208,644.85	0.00	89.98
512	TRANS. A INSTITUCIONES SIN FINES DE LUCRO	59,170,010.00	-42,385,992.50	16,784,017.50	0.00	9,187,772.79	2,411,300.60	2,411,300.60	7,596,244.71	14,372,716.90	0.00	14.37
533	TRANS. A ENTIDADES DESCENT. Y AUTONOMAS NO FINAN.	0.00	1,799,143.50	1,799,143.50	0.00	889,056.00	889,056.00	889,056.00	910,087.50	910,087.50	0.00	49.42
541	TRANS. A EMPRESAS PUBLICAS NO FINAN.	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	100.00
563	TRANSFERENCIAS A MANCOMUNIDADES	0.00	56,478,847.00	56,478,847.00	0.00	42,460,225.29	35,423,583.48	35,423,583.48	14,018,621.71	21,055,263.52	0.00	62.72
647	PREST. A MUNICIPALIDADES	110,000,000.00	94,110,520.00	204,110,520.00	0.00	140,491,197.43	137,627,019.43	137,627,019.43	63,619,322.57	66,483,500.57	0.00	67.43
724	INT. DE LA DEUDA EXT. A LGO. PL.	20,059.00	0.00	20,059.00	0.00	15,982.83	15,982.83	15,982.83	4,076.17	4,076.17	0.00	79.68
726	AMORTIZACION DE LA DEUDA EXT. A LGO. PL.	375,194.00	0.00	375,194.00	0.00	365,140.83	365,140.83	365,140.83	10,053.17	10,053.17	0.00	97.32
913	SENTENCIAS JUDICIALES	0.00	28,000.00	28,000.00	0.00	27,500.00	27,500.00	27,500.00	500.00	500.00	0.00	98.21
TOTAL	11200054 INSTITUTO DE FOMENTO MUNICIPAL -INFOM-	624,737,098.00	124,549,855.00	749,286,953.00	18,510,579.89	382,315,981.59	334,360,596.46	334,360,596.46	366,970,971.41	414,926,356.54	0.00	44.62