

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Quetzales
 ENTIDAD = 11130012
 - ENTIDAD - RENGLO -
 DEL MES ENERO AL MES DE NOVIEMBRE

PAGINA : 1 DE 5
 FECHA : 09/12/2020
 HORA : 9:05.12
 REPORTE : R00804768.rpt

EJERCICIO: 2,020

	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
11130012	MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN											
011	PERSONAL PERMANENTE	48,709,320.00	-1,181,258.00	47,528,062.00	0.00	42,340,610.40	42,340,610.40	42,340,610.40	5,187,451.60	5,187,451.60	0.00	89.09
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	22,697,940.00	-7,924,883.00	14,773,057.00	0.00	12,421,439.01	12,421,439.01	12,421,439.01	2,351,617.99	2,351,617.99	0.00	84.08
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	171,780.00	246,879.00	418,659.00	0.00	262,870.76	262,870.76	262,870.76	155,788.24	155,788.24	0.00	62.79
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,664,000.00	73,405.00	2,737,405.00	0.00	2,307,474.57	2,307,474.57	2,307,474.57	429,930.43	429,930.43	0.00	84.29
015	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	49,452,480.00	-2,413,432.00	47,039,048.00	0.00	40,418,743.72	40,418,743.72	40,418,743.72	6,620,304.28	6,620,304.28	0.00	85.93
022	PERSONAL POR CONTRATO	7,116,000.00	298,528.00	7,414,528.00	0.00	5,935,228.24	5,935,228.24	5,935,228.24	1,479,299.76	1,479,299.76	0.00	80.05
026	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	103,500.00	61,273.00	164,773.00	0.00	88,496.72	88,496.72	88,496.72	76,276.28	76,276.28	0.00	53.71
027	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,398,880.00	1,226,029.00	2,624,909.00	0.00	1,981,720.93	1,981,720.93	1,981,720.93	643,188.07	643,188.07	0.00	75.50
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	214,844,600.00	139,950,146.00	354,794,746.00	0.00	309,236,788.99	272,655,546.09	272,616,465.44	45,557,957.01	82,139,199.91	39,080.65	76.85
031	JORNALES	13,455,919.00	5,139,503.00	18,595,422.00	0.00	12,793,903.98	11,657,797.74	11,657,797.74	5,801,518.02	6,937,624.26	0.00	62.69
032	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	253,317.00	129,852.00	383,169.00	0.00	249,694.84	227,226.57	227,226.57	133,474.16	155,942.43	0.00	59.30
033	COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	20,340,000.00	5,654,968.00	25,994,968.00	0.00	18,050,092.98	16,737,447.53	16,737,447.53	7,944,875.02	9,257,520.47	0.00	64.39
063	GASTOS DE REPRESENTACIÓN EN EL INTERIOR	720,000.00	-17,492.00	702,508.00	0.00	648,169.06	648,169.06	648,169.06	54,338.94	54,338.94	0.00	92.27
071	AGUINALDO	12,984,803.00	340,460.00	13,325,263.00	0.00	6,171,936.22	3,991,943.69	3,990,586.92	7,153,326.78	9,333,319.31	1,356.77	29.96
072	BONIFICACIÓN ANUAL (BONO 14)	11,713,524.00	921,145.00	12,634,669.00	0.00	11,058,350.46	9,951,169.50	9,938,583.26	1,576,318.54	2,683,499.50	12,586.24	78.76
073	BONO VACACIONAL	313,200.00	74,706.00	387,906.00	0.00	95,325.09	373.14	361.09	292,580.91	387,532.86	12.05	0.10
081	PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	5,706,000.00	0.00	5,706,000.00	0.00	609,806.44	609,806.44	609,806.44	5,096,193.56	5,096,193.56	0.00	10.69
111	ENERGÍA ELÉCTRICA	9,770,942.00	-4,338,194.58	5,432,747.42	0.00	2,163,614.15	2,158,450.53	2,157,004.26	3,269,133.27	3,274,296.89	1,446.27	39.73
112	AGUA	9,191,963.00	-5,741,376.92	3,450,586.08	0.00	701,778.99	701,778.99	701,778.99	2,748,807.09	2,748,807.09	0.00	20.34
113	TELEFONÍA	10,271,038.00	-455,913.50	9,815,124.50	0.00	5,751,409.27	5,336,357.27	3,086,624.00	4,063,715.23	4,478,767.23	2,249,733.27	54.37
114	CORREOS Y TELÉGRAFOS	641,120.00	155,069.00	796,189.00	0.00	50,708.00	50,708.00	50,708.00	745,481.00	745,481.00	0.00	6.37
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,137,730.00	-467,855.00	669,875.00	0.00	32,866.20	32,866.20	32,866.20	637,008.80	637,008.80	0.00	4.91
121	DIVULGACIÓN E INFORMACIÓN	3,019,899.00	-2,398,733.00	621,166.00	0.00	92,177.48	75,626.48	64,475.48	528,988.52	545,539.52	11,151.00	12.17
122	IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	1,730,495.00	-776,994.00	953,501.00	0.00	320,905.69	309,205.69	297,505.69	632,595.31	644,295.31	11,700.00	32.43
131	VIÁTICOS EN EL EXTERIOR	850,000.00	-237,750.00	612,250.00	0.00	26,122.91	26,122.91	26,122.91	586,127.09	586,127.09	0.00	4.27
132	VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	100,000.00	-83,064.00	16,936.00	0.00	0.00	0.00	0.00	16,936.00	16,936.00	0.00	0.00
133	VIÁTICOS EN EL INTERIOR	6,518,845.00	-4,690,948.00	1,827,897.00	0.00	86,650.13	86,650.13	86,650.13	1,741,246.87	1,741,246.87	0.00	4.74
135	OTROS VIÁTICOS Y GASTOS CONEXOS	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136	RECONOCIMIENTO DE GASTOS	930,000.00	1,009,581.00	1,939,581.00	0.00	426,347.19	426,347.19	426,347.19	1,513,233.81	1,513,233.81	0.00	21.98
141	TRANSPORTE DE PERSONAS	1,447,500.00	-392,376.00	1,055,124.00	0.00	13,710.00	13,710.00	13,710.00	1,041,414.00	1,041,414.00	0.00	1.30

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142	FLETES	3,510,686.00	-1,957,186.00	1,553,500.00	0.00	66,343.66	66,343.66	66,343.66	1,487,156.34	1,487,156.34	0.00	4.27
151	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	12,191,839.00	-2,320,639.89	9,871,199.11	0.00	6,440,790.53	5,456,618.90	5,236,518.90	3,430,408.58	4,414,580.21	220,100.00	55.28
153	ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	2,833,000.00	-470,793.11	2,362,206.89	0.00	849,611.47	705,679.27	704,679.27	1,512,595.42	1,656,527.62	1,000.00	29.87
154	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
155	ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	210,000.00	-10,000.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
156	ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	38,000.00	38,000.00	0.00	0.00	0.00	0.00	38,000.00	38,000.00	0.00	0.00
157	ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	78,000.00	78,000.00	0.00	0.00
158	DERECHOS DE BIENES INTANGIBLES	2,040,931.00	22,306.00	2,063,237.00	0.00	221,821.54	221,821.54	205,945.54	1,841,415.46	1,841,415.46	15,876.00	10.75
161	MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	134,000.00	-97,400.00	36,600.00	0.00	991.00	991.00	991.00	35,609.00	35,609.00	0.00	2.71
162	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	5,064,351.00	-4,845,005.00	219,346.00	0.00	88,973.70	88,973.70	88,973.70	130,372.30	130,372.30	0.00	40.56
163	MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO	10,000.00	203,250.00	213,250.00	0.00	0.00	0.00	0.00	213,250.00	213,250.00	0.00	0.00
164	MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	33,000.00	-6,000.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00	0.00
165	MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	16,124,320.00	-10,477,164.00	5,647,156.00	0.00	729,495.21	728,970.21	598,115.21	4,917,660.79	4,918,185.79	130,855.00	12.91
168	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	6,242,607.00	-5,530,706.00	711,901.00	0.00	64,835.16	62,525.16	61,780.16	647,065.84	649,375.84	745.00	8.78
169	MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	2,258,000.00	-1,461,200.00	796,800.00	0.00	88,912.00	88,912.00	79,912.00	707,888.00	707,888.00	9,000.00	11.16
171	MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	6,795,110.00	10,315,853.00	17,110,963.00	0.00	163,266.20	163,266.20	163,266.20	16,947,696.80	16,947,696.80	0.00	0.95
172	MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	525,000.00	0.00	525,000.00	0.00	0.00	0.00	0.00	525,000.00	525,000.00	0.00	0.00
173	MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	68,459,236.00	-35,306,480.00	33,152,756.00	0.00	3,369,695.35	3,369,695.35	3,369,695.35	29,783,060.65	29,783,060.65	0.00	10.16
174	MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	1,163,923.00	1,487,353.00	2,651,276.00	0.00	120,770.00	120,770.00	75,770.00	2,530,506.00	2,530,506.00	45,000.00	4.56
176	MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	454,000.00	-263,003.00	190,997.00	0.00	0.00	0.00	0.00	190,997.00	190,997.00	0.00	0.00
181	ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD	0.00	90,000.00	90,000.00	0.00	70,000.00	20,000.00	0.00	20,000.00	70,000.00	20,000.00	22.22
182	SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
183	SERVICIOS JURÍDICOS	1,296,000.00	120,000.00	1,416,000.00	0.00	1,238,968.26	1,228,468.26	1,196,968.26	177,031.74	187,531.74	31,500.00	86.76
184	SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	1,008,000.00	1,076,500.00	2,084,500.00	0.00	1,571,149.17	1,571,149.17	1,571,149.17	513,350.83	513,350.83	0.00	75.37
185	SERVICIOS DE CAPACITACIÓN	11,085,000.00	-160,000.00	10,925,000.00	0.00	24,850.00	24,850.00	24,850.00	10,900,150.00	10,900,150.00	0.00	0.23
186	SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	160,000.00	92,000.00	252,000.00	0.00	0.00	0.00	0.00	252,000.00	252,000.00	0.00	0.00
188	SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	63,000.00	63,000.00	0.00	0.00	0.00	0.00	63,000.00	63,000.00	0.00	0.00
189	OTROS ESTUDIOS Y/O SERVICIOS	8,109,000.00	1,642,500.00	9,751,500.00	0.00	6,807,556.22	6,702,556.22	6,521,431.22	2,943,943.78	3,048,943.78	181,125.00	68.73
191	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	8,374,473.00	-363,066.00	8,011,407.00	0.00	2,625,732.53	736,005.14	208,514.94	5,385,674.47	7,275,401.86	527,490.20	9.19

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194	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	2,200,210.00	3,894,070.00	6,094,280.00	0.00	2,392,289.13	2,239,629.13	2,239,629.13	3,701,990.87	3,854,650.87	0.00	36.75
195	IMPUESTOS, DERECHOS Y TASAS	1,395,284.00	-778,857.00	616,427.00	0.00	181,883.25	181,883.25	181,883.25	434,543.75	434,543.75	0.00	29.51
196	SERVICIOS DE ATENCIÓN Y PROTOCOLO	3,000.00	47,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
197	SERVICIOS DE VIGILANCIA	12,476,315.00	-4,238,721.00	8,237,594.00	0.00	4,950,580.00	4,875,780.00	4,866,580.00	3,287,014.00	3,361,814.00	9,200.00	59.19
199	OTROS SERVICIOS	663,215.00	590,749.00	1,253,964.00	0.00	326,379.47	311,706.36	307,690.14	927,584.53	942,257.64	4,016.22	24.86
211	ALIMENTOS PARA PERSONAS	86,326,274.00	333,124,400.00	419,450,674.00	0.00	165,382,467.27	165,346,575.27	165,330,440.27	254,068,206.73	254,104,098.73	16,135.00	39.42
212	GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES	2,190,185.00	488,347.00	2,678,532.00	0.00	579,113.24	579,113.24	579,113.24	2,099,418.76	2,099,418.76	0.00	21.62
213	PRODUCTOS ANIMALES	262,000.00	2,271,800.00	2,533,800.00	0.00	118,850.00	118,850.00	118,850.00	2,414,950.00	2,414,950.00	0.00	4.69
214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	441,360.00	675,379.00	1,116,739.00	0.00	127,883.90	114,672.00	26,172.00	988,855.10	1,002,067.00	88,500.00	10.27
215	PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	56,638,955.00	-31,053,263.00	25,585,692.00	4,368,000.00	6,164,396.00	6,108,921.00	5,947,451.00	19,421,296.00	19,476,771.00	161,470.00	23.88
219	OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	3,174,750.00	5,039,766.00	8,214,516.00	0.00	4,478,791.50	1,805,126.70	1,805,126.70	3,735,724.50	6,409,389.30	0.00	21.97
223	PIEDRA, ARCILLA Y ARENA	58,975.00	47,688.00	106,663.00	0.00	44,380.36	44,380.36	44,380.36	62,282.64	62,282.64	0.00	41.61
224	PÓMEZ, CAL Y YESO	12,375.00	26,965.00	39,340.00	0.00	2,593.00	2,593.00	2,593.00	36,747.00	36,747.00	0.00	6.59
225	MINERALES NO METÁLICOS	0.00	300.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00
231	HILADOS Y TELAS	0.00	808,850.00	808,850.00	0.00	37.60	37.60	37.60	808,812.40	808,812.40	0.00	0.00
232	ACABADOS TEXTILES	33,280.00	199,795.00	233,075.00	0.00	66,141.30	66,141.30	64,491.30	166,933.70	166,933.70	1,650.00	28.38
233	PRENDAS DE VESTIR	187,470.00	255,351.00	442,821.00	0.00	50,702.00	50,702.00	46,395.00	392,119.00	392,119.00	4,307.00	11.45
239	OTROS TEXTILES Y VESTUARIO	0.00	24,800.00	24,800.00	0.00	10,200.00	10,200.00	10,200.00	14,600.00	14,600.00	0.00	41.13
241	PAPEL DE ESCRITORIO	3,328,828.00	-1,350,690.00	1,978,138.00	0.00	343,394.94	338,594.94	338,594.94	1,634,743.06	1,639,543.06	0.00	17.12
242	PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	183,500.00	183,500.00	0.00	787.50	787.50	787.50	182,712.50	182,712.50	0.00	0.43
243	PRODUCTOS DE PAPEL O CARTÓN	3,185,820.00	-1,909,788.00	1,276,032.00	0.00	267,024.25	267,024.25	263,334.25	1,009,007.75	1,009,007.75	3,690.00	20.93
244	PRODUCTOS DE ARTES GRÁFICAS	603,852.00	102,389.00	706,241.00	0.00	108,912.32	108,912.32	108,792.32	597,328.68	597,328.68	120.00	15.42
245	LIBROS, REVISTAS Y PERIÓDICOS	1,248,600.00	-23,200.00	1,225,400.00	0.00	4,680.00	4,680.00	4,680.00	1,220,720.00	1,220,720.00	0.00	0.38
246	TEXTOS DE ENSEÑANZA	13,400.00	0.00	13,400.00	0.00	0.00	0.00	0.00	13,400.00	13,400.00	0.00	0.00
247	ESPECIES TIMBRADAS Y VALORES	5,000.00	29,800.00	34,800.00	0.00	7,343.80	7,343.80	7,343.80	27,456.20	27,456.20	0.00	21.10
252	ARTÍCULOS DE CUERO	0.00	2,500.00	2,500.00	0.00	1,143.00	1,143.00	1,143.00	1,357.00	1,357.00	0.00	45.72
253	LLANTAS Y NEUMÁTICOS	3,057,610.00	-624,810.00	2,432,800.00	0.00	322,105.16	322,105.16	304,727.64	2,110,694.84	2,110,694.84	17,377.52	13.24
254	ARTÍCULOS DE CAUCHO	27,775.00	28,930.00	56,705.00	0.00	16,507.79	16,507.79	14,087.79	40,197.21	40,197.21	2,420.00	29.11
261	ELEMENTOS Y COMPUESTOS QUÍMICOS	856,906.00	-47,030.00	809,876.00	0.00	250,842.37	239,899.77	233,882.27	559,033.63	569,976.23	6,017.50	29.62
262	COMBUSTIBLES Y LUBRICANTES	16,889,901.00	-6,866,756.00	10,023,145.00	0.00	1,239,657.75	1,238,707.50	1,216,443.50	8,783,487.25	8,784,437.50	22,264.00	12.36
263	ABONOS Y FERTILIZANTES	26,603,315.00	-21,910,975.00	4,692,340.00	0.00	309,509.25	292,909.25	292,909.25	4,382,830.75	4,399,430.75	0.00	6.24
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	700,990.00	1,091,897.00	1,792,887.00	0.00	182,165.66	182,165.66	175,861.16	1,610,721.34	1,610,721.34	6,304.50	10.16

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265	ASFALTO Y SIMILARES	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
266	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	272,274.00	540,665.00	812,939.00	4,983.40	201,531.77	201,531.77	201,531.77	611,407.23	611,407.23	0.00	24.79
267	TINTES, PINTURAS Y COLORANTES	7,451,849.00	-2,854,321.00	4,597,528.00	0.00	1,759,637.26	1,643,802.26	1,639,353.26	2,837,890.74	2,953,725.74	4,449.00	35.75
268	PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	8,592,623.00	10,686,848.00	19,279,471.00	593,205.00	844,930.30	772,953.80	710,781.80	18,434,540.70	18,506,517.20	62,172.00	4.01
269	OTROS PRODUCTOS QUÍMICOS Y CONEXOS	480,445.00	-121,631.00	358,814.00	0.00	21,305.80	21,305.80	21,305.80	337,508.20	337,508.20	0.00	5.94
271	PRODUCTOS DE ARCILLA	0.00	46,629.00	46,629.00	0.00	38,917.80	38,917.80	38,917.80	7,711.20	7,711.20	0.00	83.46
272	PRODUCTOS DE VIDRIO	0.00	218,848.00	218,848.00	0.00	8,960.00	8,960.00	8,960.00	209,888.00	209,888.00	0.00	4.09
273	PRODUCTOS DE LOZA Y PORCELANA	0.00	107,100.00	107,100.00	0.00	76,022.10	76,022.10	76,022.10	31,077.90	31,077.90	0.00	70.98
274	CEMENTO	634,195.00	-523,676.00	110,519.00	0.00	13,034.10	13,034.10	13,034.10	97,484.90	97,484.90	0.00	11.79
275	PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	51,204.00	26,575.00	77,779.00	0.00	4,280.50	4,280.50	4,280.50	73,498.50	73,498.50	0.00	5.50
281	PRODUCTOS SIDERÚRGICOS	19,865.00	117,267.00	137,132.00	0.00	1,390.00	1,390.00	1,390.00	135,742.00	135,742.00	0.00	1.01
282	PRODUCTOS METALÚRGICOS NO FÉRRICOS	20,784,000.00	-20,762,612.00	21,388.00	0.00	9,612.50	9,612.50	9,612.50	11,775.50	11,775.50	0.00	44.94
283	PRODUCTOS DE METAL Y SUS ALEACIONES	97,824.00	188,063.00	285,887.00	0.00	37,400.07	37,400.07	37,400.07	248,486.93	248,486.93	0.00	13.08
284	ESTRUCTURAS METÁLICAS ACABADAS	3,386,214.00	46,500.00	3,432,714.00	0.00	37,848.00	37,848.00	32,898.00	3,394,866.00	3,394,866.00	4,950.00	1.10
286	HERRAMIENTAS MENORES	1,287,859.00	5,284,235.00	6,572,094.00	1,266,470.00	39,488.55	39,488.55	39,108.55	6,532,605.45	6,532,605.45	380.00	0.60
289	OTROS PRODUCTOS METÁLICOS	16,470.00	466,172.00	482,642.00	0.00	98,776.28	98,776.28	98,776.28	383,865.72	383,865.72	0.00	20.47
291	ÚTILES DE OFICINA	1,140,357.00	467,840.00	1,608,197.00	0.00	214,499.34	214,499.34	208,161.19	1,393,697.66	1,393,697.66	6,338.15	13.34
292	PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	989,064.00	230,976.00	1,220,040.00	250.00	464,079.04	451,199.04	434,257.54	755,960.96	768,840.96	16,941.50	36.98
293	ÚTILES EDUCACIONALES Y CULTURALES	0.00	119,100.00	119,100.00	0.00	8,533.50	8,533.50	8,533.50	110,566.50	110,566.50	0.00	7.16
294	ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	176,935.00	176,935.00	0.00	3,887.00	3,887.00	3,887.00	173,048.00	173,048.00	0.00	2.20
295	ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD	124,153.00	675,967.00	800,120.00	574.00	245,648.28	238,398.28	234,773.28	554,471.72	561,721.72	3,625.00	29.80
296	ÚTILES DE COCINA Y COMEDOR	0.00	1,770,052.00	1,770,052.00	0.00	54,849.30	45,265.30	45,265.30	1,715,202.70	1,724,786.70	0.00	2.56
297	MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS	272,905.00	229,393.00	502,298.00	0.00	122,787.39	122,787.39	99,168.58	379,510.61	379,510.61	23,618.81	24.45
298	ACCESORIOS Y REPUESTOS EN GENERAL	2,690,247.00	1,430,604.00	4,120,851.00	0.00	1,467,686.49	1,450,039.49	1,246,752.99	2,653,164.51	2,670,811.51	203,286.50	35.19
299	OTROS MATERIALES Y SUMINISTROS	164,380.00	53,092,408.00	53,256,788.00	0.00	120,880.60	120,880.60	120,880.60	53,135,907.40	53,135,907.40	0.00	0.23
321	MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	166,800.00	166,800.00	0.00	0.00	0.00	0.00	166,800.00	166,800.00	0.00	0.00
322	MOBILIARIO Y EQUIPO DE OFICINA	324,200.00	1,687,900.00	2,012,100.00	0.00	175,115.67	175,115.67	137,189.67	1,836,984.33	1,836,984.33	37,926.00	8.70
323	MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	1,862,100.00	1,862,100.00	0.00	24,533.00	24,533.00	24,533.00	1,837,567.00	1,837,567.00	0.00	1.32
324	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	137,250.00	3,363,350.00	3,500,600.00	0.00	374,740.00	374,740.00	373,615.00	3,125,860.00	3,125,860.00	1,125.00	10.71
325	EQUIPO DE TRANSPORTE	2,600,000.00	9,594,500.00	12,194,500.00	0.00	879,200.00	879,200.00	0.00	11,315,300.00	11,315,300.00	879,200.00	7.21
326	EQUIPO PARA COMUNICACIONES	0.00	1,811,650.00	1,811,650.00	0.00	99,170.00	64,470.00	53,070.00	1,712,480.00	1,747,180.00	11,400.00	3.56

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328	EQUIPO DE CÓMPUTO	165,000.00	11,110,992.00	11,275,992.00	17,080.00	779,221.28	592,436.28	576,388.28	10,496,770.72	10,683,555.72	16,048.00	5.25
329	OTRAS MAQUINARIAS Y EQUIPOS	50,000.00	10,718,579.00	10,768,579.00	0.00	310,578.99	268,359.99	244,640.99	10,458,000.01	10,500,219.01	23,719.00	2.49
331	CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	29,320,392.00	29,320,392.00	0.00	0.00	0.00	0.00	29,320,392.00	29,320,392.00	0.00	0.00
411	AYUDA PARA FUNERALES	0.00	48,000.00	48,000.00	0.00	48,000.00	48,000.00	48,000.00	0.00	0.00	0.00	100.00
412	PRESTACIONES PÓSTUMAS	0.00	160,693.00	160,693.00	0.00	160,639.09	160,639.09	160,639.09	53.91	53.91	0.00	99.97
413	INDEMNIZACIONES AL PERSONAL	4,292,215.00	-1,936,440.00	2,355,775.00	0.00	1,571,775.33	1,571,775.33	1,571,775.33	783,999.67	783,999.67	0.00	66.72
415	VACACIONES PAGADAS POR RETIRO	597,405.00	179,856.00	777,261.00	0.00	611,687.50	611,687.50	611,687.50	165,573.50	165,573.50	0.00	78.70
416	BECAS DE ESTUDIO EN EL INTERIOR	2,900,000.00	0.00	2,900,000.00	0.00	1,149,600.00	1,149,600.00	1,149,600.00	1,750,400.00	1,750,400.00	0.00	39.64
419	OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	83,304,810.00	-49,386,903.00	33,917,907.00	0.00	3,204,320.00	3,204,320.00	3,204,320.00	30,713,587.00	30,713,587.00	0.00	9.45
431	TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	3,000,000.00	1,000,000.00	4,000,000.00	0.00	2,955,125.00	2,955,125.00	2,955,125.00	1,044,875.00	1,044,875.00	0.00	73.88
435	TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	4,350,000.00	0.00	4,350,000.00	0.00	3,212,853.44	3,212,853.44	3,212,853.44	1,137,146.56	1,137,146.56	0.00	73.86
437	TRANSFERENCIAS A EMPRESAS PRIVADAS	3,000,000.00	1,000,000.00	4,000,000.00	0.00	2,037,743.00	2,037,743.00	2,037,743.00	1,962,257.00	1,962,257.00	0.00	50.94
451	TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453	TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS	173,258,680.00	2,500,000.00	175,758,680.00	0.00	128,758,000.00	128,758,000.00	128,758,000.00	47,000,680.00	47,000,680.00	0.00	73.26
461	TRANSFERENCIAS A EMPRESAS PÚBLICAS NO FINANCIERAS	15,000,000.00	0.00	15,000,000.00	0.00	12,964,880.00	12,964,880.00	12,964,880.00	2,035,120.00	2,035,120.00	0.00	86.43
472	TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	12,403,573.00	-2,405,000.00	9,998,573.00	0.00	5,024,076.36	5,024,076.36	4,930,307.76	4,974,496.64	4,974,496.64	93,768.60	50.25
473	TRANSFERENCIAS A ORGANISMOS REGIONALES	2,400,000.00	405,000.00	2,805,000.00	0.00	2,162,873.74	2,162,873.74	2,162,873.74	642,126.26	642,126.26	0.00	77.11
483	TRANSFERENCIAS A MANCOMUNIDADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
512	TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	13,021,309.00	13,021,309.00	0.00	10,051,140.00	10,051,140.00	10,051,140.00	2,970,169.00	2,970,169.00	0.00	77.19
513	TRANSFERENCIAS A COOPERATIVAS	0.00	7,639,084.00	7,639,084.00	0.00	7,639,083.59	7,639,083.59	7,639,083.59	0.41	0.41	0.00	100.00
533	TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS	30,644,800.00	0.00	30,644,800.00	0.00	19,350,000.00	19,350,000.00	19,350,000.00	11,294,800.00	11,294,800.00	0.00	63.14
563	TRANSFERENCIAS A MANCOMUNIDADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
641	PRÉSTAMOS AL SECTOR PRIVADO	50,365,000.00	0.00	50,365,000.00	0.00	0.00	0.00	0.00	50,365,000.00	50,365,000.00	0.00	0.00
823	DEVOLUCIONES	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
913	SENTENCIAS JUDICIALES	5,500,000.00	703,468.00	6,203,468.00	0.00	5,142,111.27	5,142,111.27	5,142,111.27	1,061,356.73	1,061,356.73	0.00	82.89
991	CRÉDITOS DE RESERVA	83,655,223.00	-50,418,846.00	33,236,377.00	0.00	0.00	0.00	0.00	33,236,377.00	33,236,377.00	0.00	0.00
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,365,407,000.00	400,000,000.00	1,765,407,000.00	6,250,562.40	901,393,919.46	851,772,152.16	846,529,975.41	864,013,080.54	913,634,847.84	5,242,176.75	48.25