

Sistema de Contabilidad Integrada Gubernamental
Informaion de oficio
Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 8
Información mensual acumulada de ejecución presupuestaria por renglon

PAGINA : 1 DE 1,536
FECHA : 25/01/2022
HORA : 11:09.35

REPORTE: R00815905.rpt

Expresado en Quetzales												
EJERCICIO: 2021	Enero a Diciembre											
ENTIDAD / Unidad Ejecutora *	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Renglón:												
11130003-000-PRESIDENCIA DE LA REPÚBLICA												
011-PERSONAL PERMANENTE	5,673,155.93	11,277,786.60	16,929,813.46	22,613,453.24	#####	34,012,372.66	39,825,694.23	45,628,363.95	51,501,054.54	57,414,664.37	63,341,103.93	69,300,629.70
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	126,073.71	246,922.71	370,094.29	495,443.29	615,792.29	735,641.29	853,696.74	974,581.22	1,094,880.22	1,214,864.70	1,343,536.28	1,472,685.28
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	22,107.10	44,848.92	66,935.69	88,985.36	110,423.61	131,663.61	152,824.28	173,735.89	204,230.89	227,248.62	250,158.11	273,118.11
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	13,528.74	28,535.46	44,144.85	59,379.24	74,577.34	90,174.23	107,471.12	124,205.51	140,939.90	157,444.45	173,622.39	189,606.78
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,591,342.38	3,167,646.55	4,746,718.76	6,347,253.87	#####	9,546,926.25	11,171,262.95	12,793,041.61	14,427,233.44	16,070,727.74	17,725,938.16	19,386,774.41
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	228,000.00	456,000.00	692,371.32	926,088.32	#####	1,393,522.32	1,585,239.32	1,814,666.00	2,063,737.84	2,297,454.84	2,522,171.84	2,719,888.84
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,125.00	8,250.00	12,924.11	17,424.11	21,924.11	26,424.11	30,549.11	35,109.60	40,323.30	45,198.30	49,885.80	54,010.80
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,000.00	6,000.00	16,028.56	23,828.56	31,628.56	39,428.56	46,728.56	54,359.20	62,385.00	70,185.00	77,860.00	85,160.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	737,954.90	1,752,887.05	2,958,485.67	4,226,778.79	#####	6,808,466.97	7,965,766.97	9,165,421.79	10,369,495.99	11,823,123.93	13,255,009.95	14,677,809.95
031-JORNALES	92,827.28	190,182.72	290,610.84	394,596.80	507,153.92	616,314.92	732,915.04	852,102.68	964,093.78	1,086,920.12	1,208,129.26	1,325,942.28
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	55,548.44	120,048.44	180,145.20	244,445.20	311,800.04	379,300.04	449,074.22	520,396.79	589,646.79	663,146.79	738,096.79	808,596.79
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	311,000.00	622,000.00	933,000.00	1,244,000.00	#####	1,866,000.00	2,177,000.00	2,488,000.00	2,799,000.00	3,110,000.00	3,421,000.00	3,732,000.00
071-AGUINALDO	3,060,157.87	3,091,860.91	3,097,375.53	3,110,923.86	#####	3,156,028.48	3,190,058.90	3,247,592.34	3,292,091.51	3,305,361.24	3,404,714.48	6,664,578.69
072-BONIFICACIÓN ANUAL (BONO 14)	50,385.57	146,881.65	149,928.67	184,326.41	257,303.31	290,796.47	6,357,572.64	6,365,866.48	6,377,437.04	6,381,960.00	6,420,389.02	6,498,207.02
073-BONO VACACIONAL	55.89	899.10	1,173.75	1,542.51	2,136.46	2,716.72	3,773.73	5,067.40	6,928.19	7,226.82	10,242.17	198,078.04
079-OTRAS PRESTACIONES	643,262.00	1,391,185.42	2,130,809.82	2,869,633.22	#####	4,329,311.12	5,055,959.99	5,783,525.56	6,515,627.10	7,243,794.70	7,971,588.50	8,783,742.30
111-ENERGÍA ELÉCTRICA	155,395.78	338,934.44	520,322.14	701,604.05	880,510.17	1,074,367.68	1,274,382.24	1,463,001.22	1,649,078.80	1,823,313.62	2,024,448.22	2,234,348.99

112-AGUA	14,330.91	15,210.90	28,787.30	39,349.82	49,343.40	63,530.42	78,850.69	88,043.35	98,954.24	107,686.68	118,959.85	121,886.86
113-TELEFONÍA	152,734.08	276,415.34	414,333.47	490,218.61	673,062.35	804,997.12	934,328.98	1,050,051.89	1,175,985.05	1,294,077.12	1,412,477.07	1,587,678.59
114-CORREOS Y TELÉGRAFOS	0.00	495.00	779.00	779.00	1,453.84	1,797.84	1,830.84	2,062.48	2,062.48	2,062.48	2,062.48	2,128.48
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,450.00	4,400.00	6,650.00	10,935.00	14,035.00	17,985.00	20,970.00	24,720.00	27,805.00	37,955.00	41,455.00	52,040.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	750.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	59.50	2,654.50	8,919.50	11,771.50	16,471.50	25,306.50	45,822.50	46,422.50	72,222.50	74,467.50	92,607.50	96,047.50
131-VIÁTICOS EN EL EXTERIOR	0.00	2,376.00	18,903.00	54,093.00	142,288.83	174,617.74	174,617.74	174,617.74	180,527.74	261,304.50	261,304.50	310,647.88
132-VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	0.00	0.00	11,775.00	11,775.00	38,785.68	42,648.08	42,648.08	42,648.08	54,468.08	81,518.36	89,398.36	130,278.27
133-VIÁTICOS EN EL INTERIOR	0.00	63,560.24	218,481.53	370,073.58	501,292.75	583,914.95	682,957.95	818,160.21	898,975.97	988,375.89	1,177,728.93	1,528,574.38
136-RECONOCIMIENTO DE GASTOS	0.00	1,236.00	2,099.00	4,164.00	5,812.50	8,002.40	10,347.90	10,347.90	10,347.90	14,922.90	21,470.34	28,907.34
141-TRANSPORTE DE PERSONAS	0.00	0.00	3,828.00	3,828.00	39,619.86	39,619.86	52,797.50	52,797.50	52,797.50	82,172.77	100,700.96	112,109.08
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	3,500.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	48,000.00	96,000.00	240,926.78	396,500.34	502,427.12	608,353.90	714,280.68	820,207.46	926,134.24	1,032,061.02	1,137,987.80	1,282,341.36
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	9,401.70	34,884.56	71,140.22	93,809.19	116,472.94	139,199.96	161,863.71	184,527.46	217,664.96	240,328.71	262,992.46	286,656.21
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	36,000.00	54,000.00	72,940.80	114,316.80
158-DERECHOS DE BIENES INTANGIBLES	14,168.94	20,081.29	30,071.29	30,071.29	45,273.29	64,773.29	76,087.97	77,207.97	115,639.12	192,127.92	216,493.09	328,050.09
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	4,568.91	16,181.72	21,786.60	31,303.01	42,738.92	74,373.71	100,175.88	138,044.42	186,166.95	211,502.15	241,893.58
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	2,250.00	2,250.00	2,250.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	0.00	1,200.00	8,110.00	56,235.00	58,745.00	97,835.00	97,835.00	118,735.00	142,795.00	151,835.00	182,234.02

MAQUINARIAS Y EQUIPOS												
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,900.00	103,130.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	26,200.00	26,200.00	26,200.00	26,200.00	26,200.00	26,200.00	63,229.00	63,229.00
182-SERVICIOS MÉDICO-SANITARIOS	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
183-SERVICIOS JURÍDICOS	3,200.00	6,400.00	9,600.00	12,800.00	16,000.00	19,200.00	22,400.00	25,600.00	28,800.00	32,000.00	35,200.00	38,400.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	10,000.00	20,000.00	33,400.00	70,500.00	105,650.00	121,650.00	156,650.00	192,250.00	227,250.00	283,850.00	363,750.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	59,900.00
189-OTROS ESTUDIOS Y/O SERVICIOS	99,600.00	145,600.00	344,600.00	439,600.00	540,400.00	591,400.00	666,700.00	718,700.00	770,700.00	823,900.00	911,900.00	1,104,400.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	20,000.00	25,136.63	96,808.42	114,938.56	128,812.70	164,704.86	185,517.58	199,391.72	218,587.93	961,627.91	976,736.85
195-IMPUESTOS, DERECHOS Y TASAS	0.00	100.58	4,309.46	37,707.01	45,943.90	47,106.08	49,516.58	51,028.58	54,331.11	54,782.11	55,592.11	60,059.81
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	752.00	2,845.37	8,689.57	15,750.37	21,433.92	29,556.67	43,156.67	45,473.42	48,653.42	83,081.82	88,560.52	103,993.52
197-SERVICIOS DE VIGILANCIA	14,218.18	14,218.18	39,168.18	39,168.18	43,721.14	52,827.02	61,932.90	71,038.78	80,144.66	89,250.54	97,543.40	115,348.65
199-OTROS SERVICIOS	186.00	1,617.75	109,270.25	127,377.50	149,031.50	167,608.35	228,032.95	245,316.45	252,668.95	304,911.69	315,791.44	364,222.76
211-ALIMENTOS PARA PERSONAS	720,843.51	1,899,129.89	3,038,890.67	4,067,651.89	#####	6,475,427.34	7,734,781.21	8,986,345.55	10,539,970.32	11,711,646.48	13,768,204.76	15,732,903.53
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	24,510.00	49,020.00	49,020.00	49,020.00	49,020.00	73,530.00	97,223.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	190.00	6,600.70	16,438.30	21,292.30	31,821.30	109,168.06	134,778.06	136,539.46	144,379.46	231,692.48	232,642.48
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	896.00	2,380.00	3,306.00	3,646.80	4,522.80	9,185.41	11,257.41	15,245.41	17,117.41	20,321.61	25,952.11
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	7,935.00	8,605.00	9,203.00	9,403.00	10,885.50	17,845.50	18,189.50	19,293.00	59,723.00	60,942.90
224-PÓMEZ, CAL Y YESO	0.00	640.00	1,268.00	1,268.00	2,178.20	5,580.20	5,879.20	5,879.20	6,153.60	7,095.50	7,095.50	10,521.50
229-OTROS MINERALES	0.00	0.00	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	2,290.00	2,290.00	2,290.00
231-HILADOS Y TELAS	0.00	24,851.00	31,751.50	31,751.50	32,178.70	36,001.20	43,816.40	46,833.40	67,958.40	69,913.20	105,754.70	133,423.20
232-ACABADOS TEXTILES	0.00	0.00	20,770.09	32,320.09	42,155.09	47,258.59	55,686.07	55,686.07	59,544.07	88,975.73	125,032.70	138,502.03
233-PRENDAS DE VESTIR	40,000.00	40,000.00	54,912.60	54,912.60	54,912.60	504,669.60	860,619.60	864,709.20	907,909.20	984,109.20	1,449,977.20	2,108,218.40
239-OTROS TEXTILES Y VESTUARIO	0.00	25,558.58	27,169.58	27,169.58	28,071.58	34,143.08	43,068.08	43,443.08	43,658.08	59,848.08	60,120.58	82,840.48

241-PAPEL DE ESCRITORIO	2,677.50	2,677.50	2,677.50	30,070.00	32,705.00	35,149.50	52,342.85	55,024.25	58,654.25	71,087.25	78,087.25	80,766.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	10,772.60	10,826.20	10,838.20	12,890.70	13,539.20	38,884.30	39,583.30
243-PRODUCTOS DE PAPEL O CARTÓN	890.06	11,015.96	31,722.91	37,322.16	49,035.61	51,995.61	81,225.69	89,401.24	151,084.27	174,351.43	187,049.43	225,203.43
244-PRODUCTOS DE ARTES GRÁFICAS	4,031.50	11,853.05	12,067.60	22,572.80	22,788.80	28,006.30	31,030.95	34,954.95	35,176.20	56,258.70	69,974.70	69,974.70
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	100.00	100.00	2,000.00	4,890.00	5,190.00	5,190.00	6,000.00	6,000.00	6,000.00	6,600.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	2,350.00	2,350.00	2,350.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,140.00	4,140.00
251-CUEROS Y PIELES	0.00	0.00	0.00	0.00	0.00	0.00	81.00	81.00	81.00	81.00	81.00	81.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,575.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	2,400.00	4,145.25	4,145.25	8,945.25	70,085.05	127,015.05	131,915.05	150,446.05	154,546.05	174,253.05
254-ARTÍCULOS DE CAUCHO	0.00	1,015.00	1,818.95	2,593.95	2,731.95	2,731.95	3,112.95	4,022.57	8,631.07	9,445.70	16,478.83	18,624.63
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	486.00	16,271.00	16,882.40	18,564.34	27,210.06	106,669.71	167,577.01	172,368.02	184,717.47	196,900.67	234,103.62	356,425.40
262-COMBUSTIBLES Y LUBRICANTES	140,101.50	337,133.33	464,544.38	778,729.38	967,985.60	1,349,989.23	1,511,265.03	1,839,741.10	1,920,274.86	2,479,981.87	2,823,902.24	3,078,448.82
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	380.00	380.00	380.00	380.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	342.00	361.00	8,686.00	13,919.20	13,919.20	18,135.52	18,428.52	20,034.02	20,824.02	24,164.02	37,004.02
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	1,070.00	9,620.67	13,123.87	37,877.51	43,605.27	43,605.27	43,998.06	45,316.06	45,366.06
267-TINTES, PINTURAS Y COLORANTES	9,504.00	32,488.50	47,570.73	92,244.59	170,570.57	211,212.07	308,029.96	334,208.96	377,115.96	436,522.51	502,467.36	567,192.86
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	15,268.50	22,721.27	56,995.38	69,981.06	158,734.49	183,847.88	215,438.62	246,090.37	326,738.27	350,204.33	433,354.57	575,774.55
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	2,622.00	3,219.00	16,664.60	36,902.83	39,830.63	46,977.58	49,565.33	53,945.83	58,391.03	69,972.01	85,200.64	133,918.64
271-PRODUCTOS DE ARCILLA	0.00	0.00	24,765.00	24,765.00	24,851.50	24,851.50	30,704.90	45,204.90	89,574.60	178,670.60	178,670.60	178,670.60
272-PRODUCTOS DE VIDRIO	0.00	0.00	13,656.80	13,656.80	25,009.90	41,770.48	44,621.26	44,621.26	44,621.26	44,693.26	56,774.20	92,380.55
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	250.00	23,087.25	23,087.25	27,717.99	29,721.84	40,527.84	40,527.84	41,207.84	41,333.84	41,333.84	56,354.44
274-CEMENTO	0.00	14,468.00	15,110.50	16,037.50	32,096.85	43,680.45	61,004.05	132,018.10	136,453.10	141,664.31	142,156.31	188,651.31
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	24,950.00	24,950.00	28,672.00	28,672.00	28,672.00	28,672.00	28,672.00	28,672.00	79,637.00	79,637.00
279-OTROS PRODUCTOS DE MINERALES NO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,150.00	12,150.00	12,150.00	37,120.00	37,120.00

METÁLICOS												
281-PRODUCTOS SIDERÚRGICOS	9,692.50	16,169.00	43,168.00	55,536.20	82,443.95	89,523.95	167,960.55	178,540.05	204,029.05	214,271.55	366,317.25	401,914.05
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	4,411.40	11,001.20	21,162.20	22,189.19	49,064.19	55,778.33	77,760.42	78,150.54
283-PRODUCTOS DE METAL Y SUS ALEACIONES	1,574.50	8,875.75	39,256.69	44,046.29	73,039.95	126,086.34	156,722.37	169,973.99	189,792.17	208,154.01	279,187.89	321,881.49
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	9,983.29	18,713.29	63,416.75	68,986.90	127,058.06	180,445.65	217,949.03	261,843.46
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	17,000.00	26,800.00	65,020.00	70,030.00	159,930.00	207,430.00	212,650.00	212,650.00	212,650.00
286-HERRAMIENTAS MENORES	495.00	3,941.00	8,534.47	18,617.47	21,982.70	24,966.85	28,050.32	28,381.38	33,941.38	42,473.12	56,952.64	58,931.29
289-OTROS PRODUCTOS METÁLICOS	0.00	375.20	7,508.19	10,208.19	14,510.80	16,903.40	25,695.78	36,997.14	41,039.65	60,967.55	64,027.25	80,900.15
291-ÚTILES DE OFICINA	7,031.18	9,841.13	14,892.02	28,540.32	35,657.74	45,168.59	52,581.19	61,411.11	65,174.16	87,054.58	123,400.18	140,935.98
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	10,351.00	53,157.65	66,648.65	90,111.65	124,325.75	171,953.57	216,764.37	251,550.67	323,203.77	369,924.02	412,702.52	487,592.52
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	638.28	638.28	638.28	662.28	662.28	662.28	662.28	1,542.78	1,542.78
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	1,680.00	14,020.00	14,020.00	17,687.00	17,687.00	21,932.00	21,932.00	22,312.00	25,883.50	122,233.50	130,038.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	6,000.00	24,574.92	24,574.92	26,094.92	26,316.92	38,346.92	38,826.92	39,516.92	41,151.88	43,094.83	43,094.83
296-ÚTILES DE COCINA Y COMEDOR	0.00	1,344.00	9,699.70	9,699.70	21,009.56	29,884.56	38,876.99	53,253.99	55,034.99	76,751.14	92,006.14	102,668.22
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	262.00	2,416.80	46,537.22	76,673.62	90,862.31	124,176.52	147,669.45	202,347.99	281,047.38	312,311.44	410,219.26	449,189.40
298-ACCESORIOS Y REPUESTOS EN GENERAL	22,564.00	70,974.81	169,266.87	246,198.75	305,094.98	475,680.66	591,389.05	730,858.48	882,044.74	1,110,792.89	1,363,609.68	1,801,119.47
299-OTROS MATERIALES Y SUMINISTROS	0.00	3,169.34	14,456.45	15,933.70	68,668.07	78,565.40	112,016.23	120,574.13	131,159.65	146,905.42	181,228.81	241,776.26
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	555.00	555.00	555.00	555.00	555.00	555.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	11,342.00	11,342.00	21,401.92	23,856.92	41,047.92	43,547.92	43,547.92	99,430.92	125,211.67	212,115.67	271,553.79
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	548.00	548.00	548.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	9,995.00	9,995.00	11,990.00	18,848.00	87,040.00	87,040.00	133,346.80	242,867.70	291,357.75	345,163.75
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	281,600.00	795,850.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	3,300.00	3,300.00	149,476.00	173,445.10	173,445.10	267,785.10	283,565.10	463,449.10	484,328.10
328-EQUIPO DE CÓMPUTO	0.00	26,157.00	51,057.00	58,522.00	66,202.00	110,214.00	181,896.70	288,851.70	486,957.70	637,728.70	661,103.70	900,929.67
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,190.00	7,252.52	73,665.41	93,371.36	104,872.46	237,331.98	270,626.98	419,498.98	870,787.61	1,014,882.21	1,417,883.65

341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-AYUDA PARA FUNERALES	5,500.00	5,500.00	5,500.00	19,600.00	19,600.00	19,600.00	19,600.00	25,600.00	25,600.00	25,600.00	25,600.00	25,600.00
412-PRESTACIONES PÓSTUMAS	47,034.30	47,034.30	47,034.30	194,825.88	194,825.88	194,825.88	194,825.88	228,913.38	228,913.38	228,913.38	228,913.38	268,142.67
413-INDEMNIZACIONES AL PERSONAL	433,525.77	801,082.22	1,081,992.42	1,871,949.19	#####	2,100,810.56	2,506,095.29	3,098,306.97	3,416,876.93	4,449,187.03	5,149,577.22	5,982,100.80
415-VACACIONES PAGADAS POR RETIRO	69,570.53	106,536.50	147,050.51	269,618.04	287,603.24	335,184.82	391,500.76	467,516.15	521,545.11	703,486.25	779,732.39	899,730.67
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	180,000.00	360,000.00	540,000.00	720,000.00	895,000.00	1,070,000.00	1,245,000.00	1,420,000.00	1,665,000.00	1,910,000.00	2,155,000.00	2,400,000.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,274.15	345,274.15	345,274.15
914-GASTOS NO PREVISTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130003-000-PRESIDENCIA DE LA REPÚBLICA	14,854,547.25	27,605,041.37	41,099,567.63	55,264,656.64	#####	83,290,772.73	104,139,290.78	118,513,688.99	#####	#####	169,026,811.07	191,869,463.64
11130003-202-VICEPRESIDENCIA DE LA REPÚBLICA												
011-PERSONAL PERMANENTE	407,933.98	816,859.23	1,227,922.23	1,638,985.23	#####	2,460,784.46	2,873,690.01	3,279,424.33	3,681,354.83	4,077,484.66	4,496,752.27	4,909,944.27
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	120,073.71	234,922.71	352,094.29	471,443.29	585,792.29	699,641.29	811,696.74	926,581.22	1,040,880.22	1,154,864.70	1,277,536.28	1,400,685.28
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	150.00	300.00	450.00	600.00	750.00	900.00	1,050.00	1,200.00	1,350.00	1,500.00	1,650.00	1,800.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	6,000.00	12,000.00	18,000.00	24,000.00	30,713.71	37,463.71	44,588.71	51,713.71	58,838.71	65,770.16	73,088.71	80,213.71
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	209,001.65	418,919.68	629,715.68	840,511.68	#####	1,263,137.55	1,472,623.86	1,679,300.51	1,883,171.51	2,083,163.80	2,296,327.05	2,505,308.05
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	0.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	341,167.77	765,442.77	1,198,842.77	1,635,229.44	#####	2,597,423.00	3,081,423.00	3,595,745.58	4,136,890.74	4,702,724.07	5,259,224.07	5,815,724.07
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	148,000.00	296,000.00	444,000.00	592,000.00	740,000.00	888,000.00	1,036,000.00	1,184,000.00	1,332,000.00	1,480,000.00	1,628,000.00	1,776,000.00
071-AGUINALDO	359,649.22	361,140.36	361,140.36	361,140.36	366,274.39	366,274.39	366,274.39	366,274.39	366,274.39	379,544.12	379,544.12	741,635.25
072-BONIFICACIÓN ANUAL (BONO 14)	15,940.17	26,181.75	26,181.75	26,181.75	39,195.08	39,195.08	731,676.04	731,676.04	731,676.04	736,224.00	736,224.00	736,224.00
073-BONO VACACIONAL	8.22	59.19	59.19	59.19	124.94	124.94	124.94	124.94	124.94	423.57	423.57	13,200.01

[illegible]

INSTALACIONES												
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	57,797.60	57,797.60	57,797.60	57,797.60	57,797.60	57,797.60	57,797.60	57,797.60	57,797.60
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,348.68	1,348.68	1,348.68	1,881.32	1,881.32	1,881.32	1,881.32	1,881.32	1,881.32	1,881.32
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	400.00	800.00	1,200.00	1,200.00	2,000.00	2,400.00	12,955.00	13,355.00	14,555.00	14,855.00	15,455.00	25,655.00
199-OTROS SERVICIOS	0.00	0.00	2,200.00	2,200.00	4,350.00	4,350.00	6,200.00	6,200.00	6,775.00	8,575.00	9,820.00	9,820.00
211-ALIMENTOS PARA PERSONAS	2,348.56	12,712.43	15,113.77	15,113.77	42,122.36	45,979.38	50,196.47	58,696.76	96,967.44	100,310.90	109,113.38	115,268.77
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.40	50.40	43,390.94	43,390.94
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	18.20	18.20
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
231-HILADOS Y TELAS	0.00	306.00	306.00	306.00	613.20	613.20	613.20	613.20	613.20	613.20	613.20	613.20
232-ACABADOS TEXTILES	0.00	0.00	1,171.25	1,171.25	1,171.25	1,274.75	1,274.75	1,274.75	1,532.75	1,532.75	1,664.73	1,664.73
233-PRENDAS DE VESTIR	0.00	0.00	162.60	162.60	162.60	162.60	162.60	162.60	162.60	162.60	162.60	22,787.60
239-OTROS TEXTILES Y VESTUARIO	0.00	598.58	598.58	598.58	598.58	598.58	6,573.58	6,573.58	6,573.58	6,573.58	6,573.58	7,068.58
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	2,635.00	2,824.00	2,824.00	2,824.00	5,704.00	5,704.00	5,704.00	5,704.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	1,132.00	1,132.00	1,132.00	1,381.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	8,520.90	8,520.90	8,520.90	14,148.85	14,148.85	14,148.85	15,086.56	36,337.09	36,337.09	37,912.09	37,912.09
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,168.30	1,168.30	1,168.30	1,168.30	1,168.30	1,168.30	1,168.30	1,389.55	1,389.55	1,389.55	1,389.55
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	1,900.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,050.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	4,800.00	9,599.80	9,599.80	9,599.80	9,599.80	9,599.80	22,106.80
254-ARTÍCULOS DE CAUCHO	0.00	808.00	853.95	853.95	853.95	853.95	853.95	853.95	962.45	962.45	962.45	962.45
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	75.00	495.00	495.00	495.00	3,498.00	3,498.00	3,498.00	3,498.00	7,950.00	8,042.00	12,454.66	13,907.94

262-COMBUSTIBLES Y LUBRICANTES	0.00	54,436.00	55,052.00	55,052.00	58,987.77	58,987.77	59,107.77	84,227.77	84,648.29	88,500.29	88,854.29	88,976.29
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	342.00	342.00	342.00	1,825.20	1,825.20	1,825.20	1,825.20	3,430.70	3,430.70	3,430.70	3,430.70
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	6,020.00	6,020.00	6,020.00	28,140.00	28,140.00	28,140.00	28,140.00	49,995.00	49,995.00	49,995.00	49,995.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	4,995.77	6,358.93	6,358.93	15,889.83	18,757.83	18,757.83	18,757.83	33,507.78	33,647.78	33,647.78	37,745.24
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	22.00	109.00	129.10	129.10	1,053.10	1,053.10	1,053.10	1,053.10	1,594.90	1,594.90	4,185.53	4,645.53
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	182.50	182.50	182.50	182.50	182.50	182.50	182.50	182.50	182.50	182.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	393.94	393.94	1,913.60	2,002.00	2,002.00	2,002.00	2,488.60	2,488.60	5,731.30	8,611.77
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,428.20	10,428.20	10,428.20	10,428.20
286-HERRAMIENTAS MENORES	0.00	0.00	439.72	439.72	833.70	833.70	968.15	1,028.15	2,418.15	2,418.15	2,478.15	2,478.15
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	629.00	629.00	629.00	629.00	629.00	629.00	894.00	2,033.05
291-ÚTILES DE OFICINA	25.00	1,496.45	1,496.45	1,496.45	6,697.87	7,375.57	7,375.57	7,375.57	10,564.07	10,709.07	10,838.87	10,860.47
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	17,101.15	17,101.15	17,101.15	36,846.75	36,846.75	36,846.75	38,838.25	59,128.05	59,128.05	59,128.05	59,128.05
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	2,060.00	2,060.00	2,060.00	2,060.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	170.00	170.00	170.00	170.00	170.00	1,204.96	1,273.16	1,273.16
296-ÚTILES DE COCINA Y COMEDOR	0.00	49.00	89.00	89.00	3,445.41	3,445.41	3,445.41	3,445.41	5,226.41	5,226.41	5,226.41	5,226.41

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	720.80	3,901.89	3,901.89	5,214.09	7,608.11	7,608.11	7,608.11	12,783.41	13,974.39	14,112.79	16,500.79
298-ACCESORIOS Y REPUESTOS EN GENERAL	1,788.00	14,463.00	15,098.80	15,098.80	22,476.79	38,153.79	41,779.79	43,979.79	56,505.93	60,707.36	64,893.82	68,815.82
299-OTROS MATERIALES Y SUMINISTROS	0.00	2,346.59	2,386.59	2,386.59	8,011.49	8,011.49	10,321.49	10,321.49	11,247.01	11,247.01	12,156.82	12,273.82
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	555.00	555.00	555.00	555.00	555.00	555.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	11,342.00	11,342.00	11,342.00	13,797.00	20,988.00	20,988.00	20,988.00	20,988.00	20,988.00	20,988.00	20,988.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	548.00	548.00	548.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	6,858.00	6,858.00	6,858.00	6,858.00	6,858.00	6,858.00	6,858.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	7,680.00	23,550.00	24,945.00	24,945.00	24,945.00	24,945.00	33,870.00	165,735.97
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,190.00	2,190.00	2,190.00	3,815.00	15,316.10	18,015.10	18,860.10	21,625.10	29,374.10	62,034.70	62,034.70
413-INDEMNIZACIONES AL PERSONAL	0.00	189,375.55	189,375.55	189,375.55	210,325.23	210,325.23	210,325.23	210,325.23	210,325.23	233,969.10	350,705.08	350,705.08
415-VACACIONES PAGADAS POR RETIRO	0.00	18,966.56	18,966.56	18,966.56	31,858.67	31,858.67	31,858.67	31,858.67	31,858.67	40,923.24	44,378.77	44,378.77
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	180,000.00	360,000.00	540,000.00	720,000.00	895,000.00	1,070,000.00	1,245,000.00	1,420,000.00	1,665,000.00	1,910,000.00	2,155,000.00	2,400,000.00
Total: 11130003-202-VICEPRESIDENCIA DE LA REPÚBLICA	1,854,970.16	3,780,693.82	5,405,860.93	7,042,622.78	#####	10,576,592.45	12,931,709.52	14,612,350.77	16,529,924.87	#####	20,412,247.42	22,787,676.60
11130003-203-SECRETARÍA DE ASUNTOS ADMINISTRATIVOS Y DE SEGURIDAD DE LA PRESIDENCIA												
011-PERSONAL PERMANENTE	5,247,721.95	10,425,927.37	15,649,391.23	20,904,468.01	#####	31,446,588.20	36,829,504.22	42,208,939.62	47,662,199.71	53,162,179.71	58,651,851.66	64,180,685.43
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	21,957.10	44,548.92	66,485.69	88,385.36	109,673.61	130,763.61	151,774.28	172,535.89	202,880.89	225,748.62	248,508.11	271,318.11
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	7,153.74	15,785.46	25,019.85	33,879.24	41,988.63	50,460.52	60,257.41	69,491.80	78,726.19	87,924.29	96,408.68	104,893.07
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,376,090.73	2,736,226.87	4,098,253.08	5,481,742.19	#####	8,246,288.70	9,654,889.09	11,063,741.10	12,487,811.93	13,925,063.94	15,360,861.11	16,806,466.36
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	80,387.10	169,387.10	258,387.10	347,387.10	436,387.10	516,387.10	596,387.10	676,387.10	759,387.10	845,387.10	926,521.51	1,012,521.51
031-JORNALES	92,827.28	190,182.72	290,610.84	394,596.80	507,153.92	616,314.92	732,915.04	852,102.68	964,093.78	1,086,920.12	1,208,129.26	1,325,942.28
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	55,548.44	120,048.44	180,145.20	244,445.20	311,800.04	379,300.04	449,074.22	520,396.79	589,646.79	663,146.79	738,096.79	808,596.79
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	151,000.00	302,000.00	453,000.00	604,000.00	755,000.00	906,000.00	1,057,000.00	1,208,000.00	1,359,000.00	1,510,000.00	1,661,000.00	1,812,000.00
071-AGUINALDO	2,589,116.26	2,619,328.16	2,624,842.78	2,638,391.11	#####	2,678,361.70	2,712,392.12	2,769,925.56	2,814,424.73	2,814,424.73	2,913,777.97	5,646,728.03

COMPUTARIZADOS												
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	3,133.00	3,133.00	7,389.00	7,389.00	7,389.00	14,327.58	14,327.58	19,649.65	748,815.49	750,050.29
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	330.00	33,016.15	33,016.15	33,645.69	36,056.19	37,568.19	40,870.72	41,321.72	41,801.72	43,889.22
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,008.00	29,008.00	29,008.00
199-OTROS SERVICIOS	0.00	211.75	849.25	15,986.50	17,912.00	33,478.85	35,171.85	51,202.35	55,217.85	81,607.70	86,422.45	105,008.65
211-ALIMENTOS PARA PERSONAS	6,104.95	438,167.46	863,004.90	1,140,152.07	#####	1,982,626.20	2,472,467.01	2,930,484.40	3,683,586.05	4,118,212.09	5,435,614.66	6,534,334.67
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	24,510.00	49,020.00	49,020.00	49,020.00	49,020.00	73,530.00	97,223.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	190.00	4,200.70	14,038.30	18,892.30	29,421.30	105,011.86	130,621.86	132,332.86	138,617.86	182,590.34	183,540.34
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	896.00	2,366.00	3,292.00	3,632.80	4,508.80	9,171.41	11,243.41	15,231.41	17,103.41	20,303.41	25,933.91
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	13,360.00	13,360.00	13,360.00	53,790.00	54,789.90
224-PÓMEZ, CAL Y YESO	0.00	640.00	640.00	640.00	640.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	6,760.00
229-OTROS MINERALES	0.00	0.00	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	2,290.00	2,290.00	2,290.00
231-HILADOS Y TELAS	0.00	24,545.00	31,445.50	31,445.50	31,565.50	35,388.00	43,203.20	46,220.20	67,345.20	69,300.00	105,141.50	132,810.00
232-ACABADOS TEXTILES	0.00	0.00	15,624.00	27,174.00	27,481.50	32,481.50	33,309.50	33,309.50	36,909.50	37,827.95	73,596.94	86,317.27
233-PRENDAS DE VESTIR	40,000.00	40,000.00	54,750.00	54,750.00	54,750.00	54,750.00	81,382.00	85,471.60	128,671.60	204,871.60	352,439.60	420,605.80
239-OTROS TEXTILES Y VESTUARIO	0.00	24,960.00	26,571.00	26,571.00	26,571.00	32,642.50	34,392.50	34,767.50	34,857.50	50,597.50	50,870.00	73,094.90
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	15,750.00	15,750.00	15,780.00	31,875.10	32,396.50	33,146.50	39,636.50	46,636.50	46,636.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	10,772.60	10,826.20	10,826.20	11,751.20	11,781.20	37,126.30	37,576.30
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	345.00	20,106.70	20,881.70	23,655.20	24,450.20	51,784.28	59,022.12	99,164.62	119,806.62	129,615.62	167,769.62
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	125.30	10,630.50	10,630.50	10,630.50	13,655.15	17,579.15	17,579.15	21,104.15	34,820.15	34,820.15
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	2,350.00	2,350.00	2,350.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,140.00	4,140.00
251-CUEROS Y PIELES	0.00	0.00	0.00	0.00	0.00	0.00	81.00	81.00	81.00	81.00	81.00	81.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,525.00

253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	1,745.25	1,745.25	1,745.25	58,085.25	63,085.25	67,985.25	73,156.25	77,256.25	84,456.25
254-ARTÍCULOS DE CAUCHO	0.00	0.00	758.00	758.00	896.00	896.00	1,277.00	2,186.62	6,686.62	7,501.25	14,534.38	16,680.18
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	7,215.00	7,365.00	8,617.94	8,744.66	77,986.31	133,799.61	138,590.62	141,768.07	151,166.07	183,670.36	304,442.86
262-COMBUSTIBLES Y LUBRICANTES	90,000.00	202,784.00	284,484.04	500,187.03	613,694.41	951,883.04	1,055,540.84	1,303,500.91	1,324,406.65	1,764,657.66	2,050,727.50	2,188,877.08
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	380.00	380.00	380.00	380.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	8,325.00	12,075.00	12,075.00	16,291.32	16,511.32	16,511.32	17,301.32	20,641.32	33,481.32
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	1,070.00	1,070.00	4,573.20	26,778.68	32,506.44	32,506.44	32,506.44	33,824.44	33,874.44
267-TINTES, PINTURAS Y COLORANTES	6,300.00	6,300.00	6,896.90	18,001.76	61,224.76	88,517.51	154,108.40	174,108.40	187,120.40	203,204.85	266,161.70	319,590.70
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	14,000.00	15,511.00	34,764.50	46,291.18	85,744.76	106,902.65	121,351.94	152,003.69	217,885.64	237,090.90	318,978.34	428,042.66
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	2,600.00	3,110.00	14,533.50	34,414.73	34,599.68	41,746.63	42,721.63	47,102.13	51,005.53	58,239.03	70,877.03	118,748.03
271-PRODUCTOS DE ARCILLA	0.00	0.00	21,465.00	21,465.00	21,551.50	21,551.50	21,551.50	36,051.50	80,421.20	169,517.20	169,517.20	169,517.20
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	3.10	16,763.68	16,763.68	16,763.68	16,763.68	16,763.68	28,844.62	64,450.97
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	250.00	23,087.25	23,087.25	23,087.25	23,598.75	34,404.75	34,404.75	35,084.75	35,210.75	35,210.75	40,866.35
274-CEMENTO	0.00	14,315.00	14,315.00	14,315.00	29,113.15	40,311.75	51,510.35	116,374.40	119,571.90	121,819.41	121,819.41	168,314.41
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	24,950.00	24,950.00	28,672.00	28,672.00	28,672.00	28,672.00	28,672.00	28,672.00	79,637.00	79,637.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,150.00	12,150.00	12,150.00	37,120.00	37,120.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	24,095.00	24,095.00	32,486.50	37,252.50	114,415.10	114,585.10	127,935.10	127,935.10	256,499.80	274,057.10
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	4,411.40	11,001.20	21,162.20	22,189.19	49,064.19	55,778.33	77,760.42	78,150.54
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	4,836.25	30,035.42	34,613.02	54,240.38	103,215.82	130,333.20	141,270.57	158,842.15	172,320.04	239,280.72	273,090.05
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	9,983.29	9,983.29	26,448.25	28,934.40	76,577.36	127,316.24	164,819.62	208,714.05
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	17,000.00	17,000.00	55,220.00	55,470.00	145,370.00	192,870.00	192,870.00	192,870.00	192,870.00
286-HERRAMIENTAS MENORES	0.00	0.00	60.00	9,426.00	9,597.00	12,581.15	14,255.17	14,526.23	16,076.23	20,407.97	34,526.49	36,505.14
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	7,115.49	9,815.49	13,489.10	15,881.70	24,674.08	35,975.44	39,417.95	59,345.85	61,790.55	77,449.40
291-ÚTILES DE OFICINA	0.00	0.00	1,860.00	7,781.10	8,228.10	12,006.10	16,239.70	23,504.70	24,042.45	30,645.30	63,293.60	73,815.80

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	2,580.00	15,611.00	17,547.20	51,336.22	82,053.02	103,079.52	139,502.52	162,120.72	188,525.72	249,681.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	638.28	638.28	638.28	662.28	662.28	662.28	662.28	1,542.78	1,542.78
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	5,295.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	1,350.00	1,572.00	2,202.00	2,682.00	2,682.00	3,282.00	5,156.75	5,156.75
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	6,000.00	14,875.00	20,046.20	34,423.20	34,423.20	55,055.20	70,310.20	70,310.20
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	16,166.55	44,856.95	45,587.98	76,492.67	88,469.67	143,010.21	202,279.30	223,063.13	320,246.55	339,500.93
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	2,694.53	75,588.79	128,832.47	165,191.86	308,812.54	397,086.85	527,382.78	648,763.27	844,915.99	1,056,048.32	1,467,193.61
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	284.00	1,264.25	42,025.67	51,923.00	76,906.59	85,384.49	94,744.49	99,318.21	132,637.29	191,970.74
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	2,679.92	2,679.92	2,679.92	5,179.92	5,179.92	61,062.92	70,783.67	157,687.67	193,842.67
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	68,192.00	68,192.00	114,498.80	186,442.70	234,932.75	288,738.75
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	3,300.00	3,300.00	149,476.00	156,346.00	156,346.00	250,686.00	251,766.00	431,650.00	448,069.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	28,142.00	94,677.00	119,657.00	317,763.00	445,738.00	460,188.00	568,148.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	64,467.89	64,467.89	64,467.89	168,505.39	168,505.39	314,612.39	429,978.94	488,878.94	866,143.38
341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-AYUDA PARA FUNERALES	5,500.00	5,500.00	5,500.00	19,600.00	19,600.00	19,600.00	19,600.00	25,600.00	25,600.00	25,600.00	25,600.00	25,600.00
412-PRESTACIONES PÓSTUMAS	47,034.30	47,034.30	47,034.30	194,825.88	194,825.88	194,825.88	194,825.88	228,913.38	228,913.38	228,913.38	228,913.38	268,142.67
413-INDEMNIZACIONES AL PERSONAL	433,525.77	611,706.67	892,616.87	1,682,573.64	#####	1,890,485.33	2,295,770.06	2,887,981.74	3,206,551.70	4,191,892.59	4,775,546.80	5,608,070.38
415-VACACIONES PAGADAS POR RETIRO	61,945.31	79,944.72	120,458.73	243,026.26	248,119.35	295,700.93	352,016.87	428,032.26	482,061.22	599,750.29	672,540.90	773,736.27
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
914-GASTOS NO PREVISTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130003-203-SECRETARÍA DE ASUNTOS ADMINISTRATIVOS Y DE SEGURIDAD DE LA	10,588,219.04	18,913,182.45	27,607,721.23	37,156,861.73	#####	55,243,055.46	70,211,302.96	80,041,261.74	90,303,616.31	#####	114,217,420.91	129,782,087.66

11130003-205-GUARDIA PRESIDENCIAL												
079-OTRAS PRESTACIONES	643,262.00	1,286,524.00	1,929,786.00	2,573,048.00	#####	3,859,572.00	4,502,834.00	5,146,096.00	5,789,358.00	6,432,620.00	7,075,882.00	7,719,144.00
111-ENERGÍA ELÉCTRICA	31,190.07	62,922.28	95,397.18	128,327.74	162,647.20	196,800.18	229,475.26	263,478.63	295,909.55	329,698.02	365,820.37	400,061.17
112-AGUA	14,027.67	14,027.67	23,084.42	31,213.50	38,047.87	47,220.26	57,649.65	63,272.27	71,288.22	75,525.63	83,863.37	83,863.37
113-TELEFONÍA	11,202.02	21,312.02	31,422.02	41,532.02	51,642.02	61,752.02	71,862.02	81,972.02	92,082.02	101,770.58	110,878.58	119,986.58
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00	9,000.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	3,765.00	3,765.00	6,165.00	6,165.00	10,661.00	10,661.00	10,661.00	11,706.00	11,706.00	13,751.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,200.00	1,200.00	9,260.00	9,260.00	15,310.00	15,310.00	15,310.00	24,615.00	24,615.00	42,605.00
182-SERVICIOS MÉDICO-SANITARIOS	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
183-SERVICIOS JURÍDICOS	3,200.00	6,400.00	9,600.00	12,800.00	16,000.00	19,200.00	22,400.00	25,600.00	28,800.00	32,000.00	35,200.00	38,400.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	104,000.00	156,000.00	208,000.00	260,000.00	312,000.00	364,000.00	416,000.00	468,000.00	516,000.00	564,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	13,874.19	27,748.33	41,622.47	61,964.61	75,838.75	89,712.89	103,587.03	117,461.17	131,335.31
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	2,050.20	2,050.20	10,287.09	10,287.09	10,287.09	10,287.09	10,287.09	10,287.09	10,287.09	12,557.29
199-OTROS SERVICIOS	0.00	0.00	74,005.00	74,005.00	88,818.00	88,818.00	135,079.60	135,079.60	135,079.60	157,892.49	157,892.49	185,337.61
211-ALIMENTOS PARA PERSONAS	712,390.00	1,448,250.00	2,160,715.00	2,907,124.20	#####	4,430,698.56	5,189,109.53	5,974,156.19	6,734,913.63	7,464,009.54	8,190,138.33	9,048,877.90
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	4,156.20	4,156.20	4,156.20	5,311.20	5,311.20	5,311.20
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	670.00	1,268.00	1,468.00	2,950.50	4,410.50	4,754.50	5,858.00	5,858.00	6,078.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	560.00	560.00	1,470.20	1,887.20	2,186.20	2,186.20	2,460.60	3,402.50	3,402.50	3,693.50
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	3,974.84	3,974.84	13,502.34	13,502.34	21,101.82	21,101.82	21,101.82	49,615.03	49,615.03	50,364.03

233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	449,757.00	779,075.00	779,075.00	779,075.00	779,075.00	1,092,300.00	1,659,750.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00
241-PAPEL DE ESCRITORIO	2,677.50	2,677.50	2,677.50	5,341.00	5,341.00	7,566.50	8,586.75	10,746.75	10,746.75	12,716.75	12,716.75	15,395.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	54,330.00	54,330.00	54,330.00	54,330.00	54,330.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	411.00	911.00	1,372.40	1,801.40	4,367.40	4,975.40	9,739.40	9,739.40	9,739.40	9,786.40	9,884.40	9,980.40
262-COMBUSTIBLES Y LUBRICANTES	48,599.50	74,599.50	114,635.50	210,305.50	254,208.50	292,908.50	348,898.50	400,328.50	432,796.00	547,129.00	603,621.50	694,896.50
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	8,550.67	8,550.67	11,098.83	11,098.83	11,098.83	11,491.62	11,491.62	11,491.62
267-TINTES, PINTURAS Y COLORANTES	3,204.00	9,504.50	16,399.83	24,066.83	36,839.81	42,348.56	49,545.56	55,724.56	56,084.56	68,234.16	71,222.16	82,518.66
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	1,268.50	2,114.50	9,839.45	9,839.45	46,233.40	46,668.90	63,104.85	63,104.85	63,104.85	65,105.95	65,346.25	94,546.45
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	2,002.00	2,359.00	4,177.85	4,177.85	5,790.60	5,790.60	5,790.60	9,328.08	9,328.08	9,601.08
271-PRODUCTOS DE ARCILLA	0.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00	9,153.40	9,153.40	9,153.40	9,153.40	9,153.40	9,153.40
272-PRODUCTOS DE VIDRIO	0.00	0.00	13,656.80	13,656.80	25,006.80	25,006.80	27,857.58	27,857.58	27,857.58	27,929.58	27,929.58	27,929.58
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	4,630.74	6,123.09	6,123.09	6,123.09	6,123.09	6,123.09	6,123.09	15,488.09
274-CEMENTO	0.00	153.00	613.00	1,540.00	2,801.20	3,186.20	9,311.20	15,461.20	16,698.70	19,662.40	20,154.40	20,154.40
281-PRODUCTOS SIDERÚRGICOS	9,692.50	16,169.00	19,073.00	31,441.20	49,957.45	52,271.45	53,545.45	63,954.95	76,093.95	86,336.45	109,817.45	127,856.95
283-PRODUCTOS DE METAL Y SUS ALEACIONES	1,574.50	4,039.50	8,827.33	9,039.33	16,885.97	20,868.52	24,387.17	26,701.42	28,461.42	33,345.37	34,175.87	40,179.67
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	8,730.00	36,968.50	40,052.50	40,052.50	42,701.21	42,701.21	42,701.21
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	9,800.00	9,800.00	14,560.00	14,560.00	14,560.00	19,780.00	19,780.00	19,780.00
286-HERRAMIENTAS MENORES	495.00	3,071.00	7,164.75	7,881.75	10,682.00	10,682.00	11,957.00	11,957.00	14,357.00	14,357.00	14,658.00	14,658.00
291-ÚTILES DE OFICINA	1,271.70	1,271.70	3,764.59	4,681.79	6,150.79	11,205.94	14,384.94	15,124.86	15,124.86	16,773.36	16,773.36	23,765.36
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	10,351.00	23,131.00	34,003.00	34,003.00	44,498.80	56,498.60	69,632.60	81,400.90	93,853.70	105,694.20	120,665.20	134,399.92
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	12,340.00	12,340.00	16,007.00	16,007.00	20,252.00	20,252.00	20,252.00	23,797.00	118,797.00	122,657.00

296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	8,315.70	8,315.70	10,269.15	10,269.15	13,790.38	13,790.38	13,790.38	13,977.53	13,977.53	24,639.61
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	262.00	1,696.00	24,385.28	25,831.28	37,976.74	37,976.74	49,492.67	49,492.67	49,492.67	58,733.92	59,034.92	76,147.68
298-ACCESORIOS Y REPUESTOS EN GENERAL	20,776.00	43,551.50	68,313.50	83,776.50	98,935.35	110,223.35	121,890.35	128,863.85	142,183.48	160,900.48	180,009.48	195,346.98
299-OTROS MATERIALES Y SUMINISTROS	0.00	822.75	10,245.86	10,402.86	16,750.91	16,750.91	22,908.15	22,988.15	22,988.15	33,710.20	33,804.70	34,901.70
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,465.00	8,465.00	31,748.12
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	9,995.00	9,995.00	11,990.00	11,990.00	11,990.00	11,990.00	11,990.00	31,834.00	31,834.00	31,834.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	281,600.00	795,850.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,700.00	14,700.00	19,160.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	3,752.70	3,752.70	3,752.70	26,548.70	26,548.70	26,548.70
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	3,962.52	3,962.52	22,043.47	22,043.47	47,766.49	72,266.49	72,266.49	397,717.49	397,717.49	423,454.49
Total: 11130003-205-GUARDIA PRESIDENCIAL	1,520,354.96	3,032,148.42	4,832,746.67	6,486,825.60	#####	10,373,941.72	12,533,292.64	14,264,089.90	15,868,995.18	#####	20,342,294.27	23,384,033.28

11130003-206-COMISIÓN PRESIDENCIAL DE GOBIERNO ABIERTO Y ELECTRÓNICO

011-PERSONAL PERMANENTE	17,500.00	35,000.00	52,500.00	70,000.00	87,500.00	105,000.00	122,500.00	140,000.00	157,500.00	175,000.00	192,500.00	210,000.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	54,000.00	60,000.00	66,000.00	72,000.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	6,250.00	12,500.00	18,750.00	25,000.00	31,250.00	37,500.00	43,750.00	50,000.00	56,250.00	62,500.00	68,750.00	75,000.00
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	169,000.00	338,000.00	515,371.32	690,088.32	864,805.32	1,039,522.32	1,214,239.32	1,388,956.32	1,563,673.32	1,738,390.32	1,904,107.32	2,042,824.32
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	3,375.00	6,750.00	10,674.11	14,424.11	18,174.11	21,924.11	25,674.11	29,424.11	33,174.11	36,924.11	40,486.61	43,486.61
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,250.00	4,500.00	13,778.56	20,828.56	27,878.56	34,928.56	41,978.56	49,028.56	56,078.56	63,128.56	70,053.56	76,603.56
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	316,400.03	666,700.03	1,003,000.03	1,365,874.22	#####	2,086,635.51	2,455,935.51	2,816,848.41	3,270,777.45	3,711,668.84	4,152,759.16	4,589,059.16
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	12,000.00	24,000.00	36,000.00	48,000.00	60,000.00	72,000.00	84,000.00	96,000.00	108,000.00	120,000.00	132,000.00	144,000.00
071-AGUINALDO	86,274.90	86,274.90	86,274.90	86,274.90	86,274.90	86,274.90	86,274.90	86,274.90	86,274.90	86,274.90	86,274.90	206,439.69
072-BONIFICACIÓN ANUAL (BONO 14)	5,008.50	5,008.50	5,008.50	5,008.50	5,008.50	5,008.50	207,041.24	207,041.24	207,041.24	207,041.24	207,041.24	221,588.12

073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,307.38
111-ENERGÍA ELÉCTRICA	5,420.38	10,900.38	16,981.67	23,002.67	29,916.64	37,463.09	44,368.79	51,003.84	57,524.96	64,754.51	72,130.18	79,002.77
112-AGUA	303.24	569.77	923.50	1,325.67	4,293.92	8,633.45	13,281.33	16,003.96	18,603.30	23,035.33	25,536.05	28,086.09
113-TELEFONÍA	4,177.68	22,219.72	39,930.12	57,534.98	75,220.04	92,954.12	110,918.54	128,568.06	146,464.79	165,044.99	183,476.65	215,186.71
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00	3,250.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	38,426.78	115,280.34	153,707.12	192,133.90	230,560.68	268,987.46	307,414.24	345,841.02	384,267.80	461,121.36
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	4,080.00	8,160.00	9,160.00	10,160.00	11,160.00	12,160.00	13,160.00	14,160.00	15,160.00	16,160.00	18,160.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	5,912.35	15,902.35	15,902.35	26,887.35	26,887.35	30,627.03	30,627.03	51,863.18	54,563.18	62,563.18	148,655.18
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	1,149.00	1,684.00	1,684.00	1,684.00	7,134.00	10,500.00	12,284.00	12,284.00	12,864.00	12,864.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00	1,750.00	1,750.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	2,960.00	2,960.00	2,960.00	2,960.00	2,960.00	2,960.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,930.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	26,200.00	26,200.00	26,200.00	26,200.00	26,200.00	26,200.00	63,229.00	63,229.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	3,400.00	5,600.00	5,800.00	6,800.00	6,800.00	7,400.00	7,400.00	21,000.00	21,000.00

186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	15,550.02	15,550.02	15,550.02	15,550.02	15,550.02	15,550.02
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	150.00	1,370.00	12,040.00	13,260.00	14,480.00	15,700.00	17,320.00	18,540.00	19,760.00	20,980.00	22,200.00	23,420.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	57.00	5,172.00	5,172.00	5,172.00	12,057.00	12,057.00	13,552.00	17,052.00	21,118.44	21,118.44
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,075.00	5,075.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	2,180.00	2,180.00	2,180.00	2,258.00	2,258.00	2,258.00	2,258.00	2,258.00	2,258.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	838.00	2,463.00	2,463.00	2,463.00	4,359.00	4,359.00	4,649.00	4,649.00	5,963.00	5,963.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	6,548.75	6,638.00	6,638.00	6,854.00	6,854.00	6,854.00	6,854.00	6,854.00	6,854.00	6,854.00	6,854.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,925.00	2,925.00	2,925.00	5,875.00	5,875.00	6,205.00	6,205.00	10,925.00	10,925.00	11,113.00	11,113.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00
267-TINTES, PINTURAS Y COLORANTES	0.00	6,624.00	6,624.00	24,499.00	24,709.00	24,709.00	48,739.00	48,739.00	48,739.00	70,002.00	70,002.00	70,002.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	100.00	100.00	100.00	3,475.00	3,475.00	4,180.50	4,180.50	4,180.50	4,180.50	5,203.00	5,203.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	810.00	810.00	810.00
286-HERRAMIENTAS MENORES	0.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	1,090.00	1,090.00	1,090.00	1,090.00
289-OTROS PRODUCTOS METÁLICOS	0.00	375.20	375.20	375.20	375.20	375.20	375.20	375.20	975.20	975.20	975.20	975.20

291-ÚTILES DE OFICINA	735.00	2,073.50	2,771.50	3,964.00	3,964.00	3,964.00	3,964.00	3,964.00	3,964.00	5,396.50	8,964.00	8,964.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	960.00	2,996.50	2,996.50	3,956.50	3,956.50	6,194.00	7,046.00	8,448.50	8,448.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00	290.00	290.00	290.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	1,197.00	1,197.00	1,197.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	2,083.50	2,083.50	2,083.50	2,083.50	2,083.50	2,083.50	16,013.50	16,013.50	16,013.50	16,228.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	3,768.00	3,768.00	11,993.20	11,993.20	11,993.20	24,134.28	24,134.28	28,094.28	36,406.28	53,196.28	60,301.28
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	1,540.00	1,880.00	1,880.00	1,880.00	1,880.00	1,880.00	2,180.00	2,180.00	2,180.00	2,180.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	17,099.10	17,099.10	17,099.10	17,099.10	17,099.10	17,099.10
328-EQUIPO DE CÓMPUTO	0.00	26,157.00	26,157.00	33,622.00	33,622.00	33,622.00	33,622.00	115,597.00	115,597.00	115,597.00	115,597.00	115,597.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,100.00	3,045.00	3,045.00	3,045.00	3,045.00	10,995.00	10,995.00	10,995.00	63,529.00	63,529.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	7,625.22	7,625.22	7,625.22	7,625.22	7,625.22	7,625.22	7,625.22	7,625.22	7,625.22	7,625.22	7,625.22	26,428.13
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,274.15	345,274.15	345,274.15
Total: 11130003-206-COMISIÓN PRESIDENCIAL DE GOBIERNO ABIERTO Y ELECTRÓNICO	643,094.95	1,294,102.32	1,958,218.26	2,704,143.74	#####	4,094,092.63	5,057,256.53	5,807,006.41	6,608,154.07	7,735,016.67	8,608,810.26	9,664,222.47
11130003-207-COMISIÓN PRESIDENCIAL DE DIÁLOGO												
022-PERSONAL POR CONTRATO	59,000.00	118,000.00	177,000.00	236,000.00	295,000.00	354,000.00	371,000.00	425,709.68	500,064.52	559,064.52	618,064.52	677,064.52
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	750.00	1,500.00	2,250.00	3,000.00	3,750.00	4,500.00	4,875.00	5,685.49	7,149.19	8,274.19	9,399.19	10,524.19
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	750.00	1,500.00	2,250.00	3,000.00	3,750.00	4,500.00	4,750.00	5,330.64	6,306.44	7,056.44	7,806.44	8,556.44
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	151,357.15	498,255.77	878,288.03	#####	1,608,021.36	1,832,021.36	2,076,440.70	2,202,440.70	2,563,343.92	2,916,505.21	3,260,505.21
071-AGUINALDO	25,117.49	25,117.49	25,117.49	25,117.49	25,117.49	25,117.49	25,117.49	25,117.49	25,117.49	25,117.49	25,117.49	69,775.72
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	59,750.00	59,750.00	59,750.00	59,750.00	59,750.00	62,141.13
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	569.86
111-ENERGÍA ELÉCTRICA	1,044.99	1,828.73	2,837.35	3,774.26	4,827.61	5,819.86	6,665.14	7,820.99	8,789.43	8,789.43	9,840.66	11,026.50

[illegible]

233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	575.00	575.00	575.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	6,799.00	6,799.00	6,799.00	6,799.00	6,799.00	6,799.00	10,772.00	10,772.00	10,772.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	626.00	626.00	626.00
243-PRODUCTOS DE PAPEL O CARTÓN	890.06	2,150.06	2,257.31	5,456.56	8,768.56	10,933.56	10,933.56	10,933.56	10,933.56	13,558.72	13,558.72	13,558.72
244-PRODUCTOS DE ARTES GRÁFICAS	4,031.50	4,136.00	4,136.00	4,136.00	4,136.00	9,353.50	9,353.50	9,353.50	9,353.50	26,911.00	26,911.00	26,911.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	810.00	810.00	810.00	810.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,360.00	13,360.00	13,360.00
254-ARTÍCULOS DE CAUCHO	0.00	207.00	207.00	982.00	982.00	982.00	982.00	982.00	982.00	982.00	982.00	982.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	4,725.00	4,725.00	4,725.00	4,725.00	14,335.00	14,335.00	14,335.00	14,335.00	16,981.20	16,981.20	16,981.20
262-COMBUSTIBLES Y LUBRICANTES	1,502.00	5,313.83	10,372.84	13,184.85	16,594.92	21,709.92	23,217.92	27,183.92	53,923.92	55,194.92	56,198.95	81,198.95
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	19.00	19.00	19.00	19.00	19.00	92.00	92.00	92.00	92.00	92.00
267-TINTES, PINTURAS Y COLORANTES	0.00	4,040.00	11,630.00	19,657.00	19,657.00	27,497.00	27,497.00	27,497.00	35,177.00	45,086.50	45,086.50	45,086.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	5,932.50	7,391.50	7,391.50	8,043.50	8,043.50	8,043.50	8,059.50	10,179.20	10,179.20	10,237.20
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00	4,200.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	367.50	442.50
291-ÚTILES DE OFICINA	4,999.48	4,999.48	4,999.48	10,616.98	10,616.98	10,616.98	10,616.98	11,441.98	11,478.78	23,530.35	23,530.35	23,530.35
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	12,925.50	12,964.50	22,436.50	22,436.50	24,275.50	24,275.50	24,275.50	24,525.50	35,935.05	35,935.05	35,935.05
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.50	26.50	26.50
295-ÚTILES MENORES, SUMINISTROS E	0.00	6,000.00	24,574.92	24,574.92	24,574.92	24,574.92	35,974.92	35,974.92	36,374.92	36,374.92	36,374.92	36,374.92

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
296-ÚTILES DE COCINA Y COMEDOR	0.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	15.50	15.50	153.50	478.50	526.50	811.50	811.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	6,497.78	6,497.78	6,497.78	6,497.78	6,497.78	6,497.78	6,497.78	6,497.78	7,862.78	9,461.78	9,461.78
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	450.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	7,380.00	7,380.00	17,380.00	17,380.00	17,380.00	17,380.00	24,975.00	24,975.00	24,975.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,733.00	17,733.00	17,733.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,722.08	2,722.08	2,722.08
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,325.34	23,325.34	23,325.34
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,187.50	55,187.50	55,187.50
Total: 11130003-207-COMISIÓN PRESIDENCIAL DE DIÁLOGO	247,908.14	584,914.36	1,295,020.54	1,874,202.79	#####	3,003,090.47	3,405,729.13	3,788,980.17	4,108,269.73	4,864,961.85	5,446,038.21	6,251,443.63
11130004-000-MINISTERIO DE RELACIONES EXTERIORES												
011-PERSONAL PERMANENTE	2,192,355.31	4,450,060.11	6,682,541.46	8,863,050.44	#####	13,285,350.99	15,502,397.36	17,733,503.29	19,990,535.24	22,203,382.61	24,412,746.00	26,655,077.62
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,535,741.16	3,107,725.38	4,619,317.67	6,072,802.86	#####	9,198,624.70	10,716,835.64	12,208,007.61	13,827,128.67	15,406,902.75	16,910,352.03	18,428,079.86
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	13,465.00	27,219.82	41,024.98	54,733.63	68,376.29	81,912.83	95,417.42	109,051.69	122,388.22	135,581.16	148,867.69	162,040.36
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	51,184.48	105,610.90	159,909.01	211,568.90	266,600.16	320,693.92	375,234.15	431,099.04	489,927.88	548,265.19	606,848.87	666,005.13
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,764,205.00	3,583,224.51	5,379,433.67	7,118,098.07	#####	10,620,037.84	12,367,574.58	14,127,704.53	15,888,039.76	17,598,144.13	19,306,165.67	21,043,018.60
018-COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	16,328,573.24	27,542,446.18	38,627,707.06	49,638,158.00	#####	72,193,067.30	94,372,093.12	105,730,820.66	#####	128,724,752.60	#####	157,508,724.96
022-PERSONAL POR CONTRATO	47,000.00	94,000.00	141,000.00	188,000.00	235,000.00	282,000.00	329,000.00	376,000.00	423,000.00	470,000.00	517,000.00	564,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	500.00	1,000.00	1,500.00	2,000.00	2,500.00	3,000.00	3,500.00	4,000.00	4,500.00	5,000.00	5,500.00	6,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	338,177.38	970,387.06	1,739,177.39	2,463,807.49	#####	4,178,194.59	5,052,361.26	5,947,409.66	6,882,505.36	7,818,805.36	8,786,946.20	9,763,746.20
031-JORNALES	169,167.00	319,963.80	706,615.06	1,041,395.12	#####	1,704,496.35	2,040,795.93	2,369,404.61	2,687,403.68	3,020,815.19	3,343,471.49	3,681,478.40
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	3,755.00	7,485.00	11,277.50	15,092.50	18,907.50	22,552.50	26,288.18	29,933.18	33,588.68	37,233.68	40,878.68	44,523.68

033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	77,300.40	153,556.20	336,323.71	496,495.71	655,274.91	808,831.11	964,824.71	1,117,336.31	1,269,918.68	1,424,519.48	1,579,120.28	1,735,775.46
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	54,645.20	103,176.86	137,869.24	137,869.24	229,002.93	241,728.70	385,806.32	440,665.95	440,665.95	440,665.95	834,730.08
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	139,200.00	289,158.07	433,761.64	573,984.22	714,684.22	855,498.51	998,191.84	1,142,249.90	1,287,977.22	1,431,001.52	1,573,401.52	1,716,901.52
064-GASTOS DE REPRESENTACIÓN EN EL EXTERIOR	141,069.19	285,064.19	429,038.22	572,434.88	717,484.72	861,828.05	1,003,549.55	1,146,844.90	1,293,006.57	1,438,710.61	1,585,202.41	1,732,839.51
071-AGUINALDO	3,101,480.36	3,129,874.57	3,130,357.63	3,130,357.63	#####	3,136,047.95	3,143,227.74	3,154,107.96	3,163,565.75	3,172,068.07	3,200,734.75	6,783,010.54
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	13,063.22	31,433.23	31,433.23	34,923.35	59,497.15	6,512,928.26	6,533,128.77	6,536,310.42	6,541,297.21	6,550,002.96	6,803,581.29
073-BONO VACACIONAL	0.00	520.77	528.42	528.42	578.28	2,586.30	3,038.37	3,387.41	3,620.83	4,024.66	4,529.32	159,442.38
074-COMPENSACIÓN COSTO DE VIDA POR SERVICIOS EN EL EXTERIOR	876,601.16	1,770,292.40	2,664,998.86	3,552,584.42	#####	5,361,525.78	6,239,636.87	7,136,993.97	8,059,578.35	8,962,248.27	9,873,739.46	10,792,052.15
111-ENERGÍA ELÉCTRICA	0.00	365,172.05	624,583.88	832,461.73	#####	1,330,375.04	1,559,501.15	1,780,256.69	2,130,273.79	2,542,239.85	2,943,703.04	3,408,509.54
112-AGUA	0.00	47,264.50	98,696.10	124,885.99	179,017.47	205,707.56	235,980.54	267,521.61	322,841.46	368,863.53	453,318.70	543,958.78
113-TELEFONÍA	0.00	518,313.89	889,456.67	1,219,306.65	#####	1,942,105.05	2,323,684.99	2,597,722.29	3,090,896.23	3,593,526.33	4,037,097.41	4,897,396.11
114-CORREOS Y TELÉGRAFOS	0.00	277,115.54	954,638.36	1,673,394.59	#####	2,670,925.00	3,084,031.32	3,255,602.38	3,508,790.76	3,762,504.64	3,988,211.30	4,545,912.93
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	15,426.78	26,515.72	34,403.12	54,398.82	62,843.15	77,090.75	83,995.45	102,321.03	116,841.32	135,504.08	163,711.95
116-SERVICIOS DE LAVANDERÍA	0.00	3,173.88	5,450.85	8,145.02	10,353.63	11,974.63	19,756.52	23,620.53	25,578.08	28,022.13	30,238.38	40,208.30
121-DIVULGACIÓN E INFORMACIÓN	0.00	8,160.00	8,160.00	12,323.77	14,363.77	17,426.82	19,466.82	19,466.82	19,466.82	24,604.07	29,263.79	32,540.83
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	35,613.90	100,243.27	180,321.62	224,269.26	251,379.45	282,719.73	333,362.83	396,154.56	447,794.94	538,196.49	690,328.60
131-VIÁTICOS EN EL EXTERIOR	0.00	20,005.48	82,858.14	350,878.02	610,098.98	998,469.46	1,219,987.22	1,305,743.22	1,716,273.82	2,284,602.61	2,872,661.01	3,903,733.51
132-VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	0.00	0.00	35,226.84	69,211.47	112,033.29	139,024.91	220,634.40	220,634.40	220,634.40	313,633.42	400,604.56	510,905.87
133-VIÁTICOS EN EL INTERIOR	0.00	3,945.00	23,315.79	37,271.09	61,308.68	73,771.88	84,965.88	97,653.38	132,180.28	159,856.38	174,453.89	217,181.64
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	579.50	2,142.50	3,741.20	15,119.78	15,119.78	15,980.53	30,337.28	102,616.96	104,970.96	154,622.90
141-TRANSPORTE DE PERSONAS	0.00	584,360.87	1,216,004.21	1,273,514.84	#####	3,073,725.88	3,728,531.78	4,078,033.35	5,488,271.86	6,001,100.44	6,919,125.59	8,418,778.87
142-FLETES	0.00	250,961.67	254,844.95	260,566.45	428,890.16	434,407.78	437,494.40	442,123.28	444,420.29	488,614.04	535,211.18	682,973.89
143-ALMACENAJE	0.00	0.00	0.00	610.69	1,880.57	2,132.57	3,392.57	3,392.57	3,392.57	3,392.57	3,644.57	12,964.88
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	4,523,092.62	8,889,479.01	12,617,321.68	#####	19,482,693.21	24,042,252.47	26,105,708.20	30,983,873.41	35,772,856.99	40,208,042.31	51,061,894.38
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS	0.00	214,082.54	312,094.37	452,247.23	593,231.00	709,717.96	849,801.38	967,263.18	1,146,904.61	1,315,493.27	1,495,958.33	1,831,203.34

DE OFICINA												
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	415,126.20	866,096.70	1,237,173.06	#####	2,011,238.12	2,338,685.14	2,618,851.94	3,153,663.37	3,608,801.65	4,136,478.15	5,478,149.29
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	110,255.78	114,811.29	116,534.61	121,302.76	126,117.63	146,522.76	150,904.42	157,203.28	168,846.08	189,087.18	213,797.03
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	325,033.52	520,926.29	789,840.70	#####	1,193,940.21	1,354,764.94	1,455,952.72	1,740,020.54	1,949,945.34	2,238,668.38	2,815,767.74
158-DERECHOS DE BIENES INTANGIBLES	0.00	180,561.88	203,743.37	1,305,463.84	#####	1,340,839.57	1,394,980.97	1,548,049.23	1,619,621.04	1,681,499.79	1,730,658.52	1,858,467.39
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	6,765.54	21,220.91	31,589.60	34,341.96	47,588.08	57,166.99	58,015.29	79,182.79	86,965.73	99,687.15	122,159.21
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	14,780.75	82,044.11	181,853.22	235,071.82	279,534.06	360,979.84	436,494.75	544,950.76	617,355.67	748,258.21	1,031,306.89
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	7,465.00	15,634.92	23,099.92	37,200.55	44,665.55	52,130.55	59,595.55	68,629.74	76,094.74	86,014.45	100,944.45
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	10,326.45	10,326.45	10,326.45	10,326.45	10,326.45	10,326.45	10,326.45	10,326.45
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	25,912.43	58,723.22	80,149.34	100,349.40	120,373.51	138,716.74	151,422.13	182,700.08	206,848.38	226,782.94	282,921.03
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	4,742.67	19,398.95	73,756.11	84,723.99	115,817.51	138,771.57	160,257.75	177,487.38	205,303.66	237,270.96	293,084.08
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	37,167.20	78,266.60	128,965.77	234,766.09	325,340.75	444,341.46	512,717.05	574,089.86	631,411.80	721,059.45	1,486,955.31
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	11,605.32	31,679.09	44,181.91	70,047.37	81,931.30	95,020.95	116,759.71	160,833.45	172,798.33	194,196.20	330,109.31
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	5,460.71	10,006.15	21,315.20	38,985.23	102,315.42	107,538.66	113,901.37	150,848.10	153,134.13	158,058.60	359,144.82
182-SERVICIOS MÉDICO-SANITARIOS	0.00	12,000.00	24,000.00	38,400.00	40,800.00	58,135.66	59,950.49	59,950.49	61,996.90	61,996.90	61,996.90	65,977.66
183-SERVICIOS JURÍDICOS	0.00	0.00	715,603.40	1,110,169.59	#####	1,944,332.82	2,358,975.48	2,781,380.29	3,192,201.90	3,611,455.17	4,030,372.76	4,862,935.84
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	3,058.30	5,580.84	6,679.53	9,589.77	10,364.10	12,604.65	14,458.19	17,585.03	20,062.00	22,712.95	30,549.43
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	13,932.94
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	8,538.46	48,354.72	68,138.77	72,943.77	83,989.59	93,166.21	103,040.21	114,865.28	153,824.65	171,751.87	247,013.79
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,067.14
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	6,542.10	29,871.97	54,532.74	73,046.22	93,456.30	127,089.54	143,737.04	169,689.61	216,663.28	360,945.46	521,593.97
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	1,636,085.32	2,962,774.27	4,083,264.21	#####	5,634,360.65	6,003,588.58	6,450,885.41	6,857,529.41	7,474,554.51	7,939,893.97	9,338,805.64
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	181,944.84	334,980.62	450,382.94	580,763.81	689,445.39	798,035.40	929,192.56	1,111,525.40	1,292,925.87	1,466,494.60	1,812,091.48
195-IMPUESTOS, DERECHOS Y TASAS	0.00	120,868.72	196,321.71	309,192.29	456,652.43	615,211.53	668,334.41	746,798.30	929,568.50	1,132,465.54	1,333,818.13	1,746,143.10

196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	2,054.00	12,821.81	24,454.19	70,484.04	105,704.34	161,682.05	201,306.28	261,506.73	420,475.97	586,785.12	1,065,163.37
197-SERVICIOS DE VIGILANCIA	0.00	419,763.67	550,032.93	866,462.92	#####	1,225,439.08	1,498,397.37	1,739,684.26	2,043,642.18	2,399,365.81	2,824,051.38	3,431,478.62
199-OTROS SERVICIOS	0.00	7,225,985.42	15,461,684.47	23,347,337.58	#####	39,910,777.70	48,329,367.13	56,163,610.56	65,277,690.95	75,454,406.78	86,062,145.16	109,011,569.07
211-ALIMENTOS PARA PERSONAS	0.00	94,492.31	153,600.20	247,713.15	307,020.30	375,342.44	428,815.08	523,326.53	604,435.50	763,391.62	906,184.67	1,313,248.83
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	3,053.09	3,053.09	6,741.09	11,273.86	26,026.73	32,979.89	46,808.34	53,014.25	56,844.33	59,395.51	104,359.76
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142.01	521.35	521.35	1,642.11
223-PIEDRA, ARCILLA Y ARENA	0.00	57.64	57.64	2,618.04	2,618.04	2,618.04	2,618.04	2,618.04	3,258.04	3,258.04	3,258.04	4,336.59
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	3,290.00	3,290.00	3,290.00	3,290.00	3,290.00	3,290.00
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	17.83	17.83	17.83	249.97	249.97	496.97	825.15
232-ACABADOS TEXTILES	0.00	639.00	639.00	1,965.10	2,657.03	2,836.20	3,376.32	3,376.32	7,276.32	7,877.84	29,502.29	31,957.24
233-PRENDAS DE VESTIR	0.00	0.00	0.00	1,160.00	1,800.58	19,300.58	19,300.58	19,300.58	21,792.92	22,186.19	22,186.19	24,319.66
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	1,693.75	9,656.45	19,833.01	26,315.22	48,792.74	63,432.41	69,117.61	78,541.16	141,288.48	188,170.75
241-PAPEL DE ESCRITORIO	0.00	17,430.93	103,301.25	119,801.60	134,699.57	152,687.38	178,520.49	194,565.19	227,233.66	256,789.37	312,678.68	452,772.99
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	86.03	86.03	1,120.00	1,379.02	1,429.18	1,951.04	2,051.47	3,303.47	3,379.60	4,246.49	5,867.27
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	29,458.54	76,328.05	150,264.65	181,850.42	203,098.60	245,235.23	261,192.01	299,132.62	352,122.40	405,853.18	580,556.45
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	7,450.73	17,751.53	23,838.77	28,233.24	34,164.26	52,312.07	55,372.08	61,295.72	77,236.90	95,457.61	137,883.83
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	19,501.71	28,933.27	36,720.54	97,686.49	106,781.26	117,730.88	126,068.88	145,426.09	163,491.42	171,482.31	200,117.02
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	81.80	106.57	106.57	106.57	106.57	106.57	106.57	106.57
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,834.02
253-LLANTAS Y NEUMÁTICOS	0.00	4,155.62	4,155.62	52,415.49	52,415.49	52,492.50	85,363.78	92,866.73	93,541.24	106,282.76	108,153.78	133,404.76
254-ARTÍCULOS DE CAUCHO	0.00	932.73	2,921.43	4,317.99	4,589.81	6,618.07	7,641.49	8,555.29	9,292.46	13,609.82	15,145.35	19,095.32
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	3,143.11	14,116.56	29,084.69	38,107.92	47,816.12	53,821.40	63,593.15	76,086.55	91,453.18	100,058.19	125,452.93

262-COMBUSTIBLES Y LUBRICANTES	0.00	65,298.16	148,083.89	249,805.23	367,522.19	439,936.57	541,775.21	625,429.52	855,166.62	1,028,242.17	1,199,153.31	1,627,686.01
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	361.14	744.83	744.83	1,651.96
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	139.08	1,353.37	4,086.03	4,791.86	4,835.46	5,533.40	7,749.06	8,137.87	9,774.64	11,157.32	15,973.15
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	160.06	160.06	2,923.06	5,973.73	6,299.87	6,299.87	6,675.07	9,744.52	13,571.55	17,819.50
267-TINTES, PINTURAS Y COLORANTES	0.00	48,610.56	191,652.88	267,774.48	378,712.46	755,137.46	815,682.56	868,353.08	985,192.44	1,110,677.24	1,256,287.55	1,817,322.24
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	27,754.43	52,349.47	89,094.81	125,363.86	156,560.85	186,762.52	206,887.44	241,817.26	311,348.39	376,957.85	510,675.78
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	593.03	1,261.58	1,661.81	4,162.85	4,191.99	6,214.79	7,035.29	7,987.08	8,924.01	10,412.11	15,690.03
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,040.00	8,040.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	261.25	261.25	261.25	361.56	474.51	10,214.05	10,758.53	11,143.80
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	8,108.65	8,108.65
274-CEMENTO	0.00	3,950.00	4,172.00	4,172.00	8,182.73	12,027.73	12,367.73	16,317.73	16,552.68	25,679.81	26,980.31	27,360.76
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	4,838.00	4,838.00	4,838.00	4,838.00	9,563.00	19,183.75	19,563.70	19,563.70	20,543.70
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	1,855.00	1,855.00	1,855.00	1,855.00	1,855.00	1,855.00	1,855.00	1,855.00	1,855.00	1,855.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	16,561.90	16,561.90	41,182.19	41,182.19	41,182.19	41,182.19	41,182.19	41,182.19	54,868.19	54,868.19
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	290.99	290.99	290.99	290.99	445.36	445.36	683.87	683.87	733.87
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	96.38	2,857.92	3,119.57	7,010.39	8,349.75	37,702.03	42,415.69	42,596.14	45,654.85	48,160.87	56,383.21
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	686.46	686.46	686.46	29,824.39	29,824.39	31,576.03	50,278.47	50,278.47	54,554.68	56,005.50	157,758.16
286-HERRAMIENTAS MENORES	0.00	0.00	12,145.62	13,257.95	13,317.17	13,642.66	13,667.84	13,957.84	29,629.83	31,202.18	31,511.44	39,544.75
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	1,819.71	15,997.08	24,002.76	26,292.18	29,501.60	30,558.07	36,860.94	39,308.95	52,343.68	97,886.83
291-ÚTILES DE OFICINA	0.00	20,238.32	45,677.30	68,315.83	84,728.43	98,824.71	138,286.14	203,292.87	226,560.79	260,470.89	296,356.78	415,339.60
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	37,457.58	65,960.81	112,496.88	155,301.80	188,265.86	211,494.45	228,703.29	257,752.95	307,142.68	333,303.99	426,919.96
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	55.39	55.39	135.94	628.78	628.78	8,528.87	9,144.39	9,395.39	13,421.47	13,853.88	16,181.19
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	1,195.00	2,427.00	2,427.00	2,427.00	3,043.00	3,084.97	8,743.03	12,661.17	12,661.17
295-ÚTILES MENORES, SUMINISTROS E	0.00	12,887.34	35,586.12	52,881.52	65,248.86	74,973.16	83,610.65	87,342.31	97,409.05	111,285.12	120,032.38	154,099.99

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	10,555.33	11,867.65	16,218.69	27,316.81	29,279.84	32,610.97	36,013.93	36,632.23	37,276.76	39,100.85
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	3,171.08	5,838.83	11,707.55	21,121.97	21,787.70	40,052.41	45,561.93	50,339.67	75,512.35	106,055.17	160,694.64
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	5,039.16	35,177.07	113,761.25	136,921.05	343,240.34	356,667.30	465,589.84	481,415.93	504,522.52	583,406.88	712,159.64
299-OTROS MATERIALES Y SUMINISTROS	0.00	2,237.41	3,397.66	21,263.24	24,631.79	33,525.27	44,327.23	46,295.15	49,530.43	93,743.19	106,371.97	126,177.39
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	36,075.49	95,954.56	142,478.38	302,814.13	347,303.72	362,665.05	391,315.34	513,770.86	683,901.21	1,079,331.23
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	10,878.41	18,899.94	24,671.47	31,669.47	208,494.20	224,965.27	249,394.32	339,435.24	467,315.56
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,000.00	79,000.00	157,540.00	157,540.00	157,540.00
326-EQUIPO PARA COMUNICACIONES	0.00	1,121.34	5,194.89	8,357.70	15,397.70	30,864.20	32,301.73	42,716.03	57,512.38	97,647.84	105,673.68	132,770.77
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	51,482.81	86,144.60	159,219.16	176,513.47	233,672.66	1,310,870.43	1,324,991.72	1,449,540.40	3,390,355.81	4,614,222.47
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,242.53	8,781.20	15,362.08	35,462.03	49,841.39	67,688.01	90,656.34	142,641.90	205,187.18	432,238.08	483,676.99
411-AYUDA PARA FUNERALES	0.00	10,700.00	10,700.00	15,700.00	15,700.00	15,700.00	15,700.00	15,700.00	15,700.00	15,700.00	15,700.00	21,900.00
412-PRESTACIONES PÓSTUMAS	0.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	85,420.00
413-INDEMNIZACIONES AL PERSONAL	0.00	95,536.04	95,536.04	95,536.04	263,246.84	263,246.84	501,171.42	501,171.42	771,873.37	771,873.37	1,436,283.27	1,957,136.41
415-VACACIONES PAGADAS POR RETIRO	0.00	32,736.66	145,038.82	169,710.95	217,575.90	217,575.90	255,429.01	255,429.01	289,812.50	289,812.50	365,386.57	705,752.18
451-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	0.00	1,500,000.00	3,703,956.00	5,943,956.00	#####	11,107,231.00	15,361,376.00	18,617,911.00	20,967,911.00	23,317,911.00	25,667,911.00	27,767,911.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	5,905,579.52	#####	7,202,932.73	12,633,367.41	12,631,958.51	12,631,958.51	13,319,557.59	13,319,557.59	23,596,672.73
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	945,922.15	2,322,948.21	2,322,948.21	2,322,948.21	2,322,948.21	2,322,948.21	2,322,948.21
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	1,937,661.38	1,937,661.38	1,937,661.38	3,565,692.02	3,565,692.02	3,565,692.02	3,565,692.02
Total: 11130004-000-MINISTERIO DE RELACIONES EXTERIORES	26,780,149.68	65,623,731.32	#####	#####	#####	236,479,434.72	302,669,721.06	340,959,733.39	#####	#####	478,610,490.87	573,574,969.95
11130005-000-MINISTERIO DE GOBERNACIÓN												
011-PERSONAL PERMANENTE	#####	211,997,340.04	#####	#####	#####	635,332,180.37	740,573,885.49	850,566,573.71	#####	#####	#####	1,284,014,593.62
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,107,313.32	2,210,915.60	3,350,025.48	4,456,675.62	#####	6,635,369.79	7,722,961.39	8,793,071.91	9,856,028.75	10,942,105.44	12,024,051.07	13,114,414.46
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,144,126.09	2,354,132.74	3,782,933.10	5,266,433.43	#####	8,183,103.31	10,934,423.49	12,342,761.52	15,222,705.63	18,978,595.64	20,521,006.31	23,061,370.33

014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	87,818.90	175,827.65	263,712.71	360,863.54	457,463.69	551,469.07	648,265.59	741,697.18	833,746.12	926,750.70	1,019,884.31	1,129,756.23
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	#####	354,726,043.65	#####	#####	#####	#####	#####	#####	#####	#####	#####	2,345,052,530.42
021-PERSONAL SUPERNUMERARIO	375,500.00	779,983.87	1,606,935.49	2,100,435.49	#####	3,358,977.43	3,970,074.20	4,668,880.65	5,309,600.54	6,003,100.54	6,705,116.66	7,489,616.66
022-PERSONAL POR CONTRATO	2,437,560.71	4,763,324.80	7,068,824.72	9,338,635.71	#####	13,989,468.45	16,216,289.56	18,641,366.07	21,020,443.92	23,476,863.46	25,822,316.81	28,267,292.92
023-INTERINATOS POR LICENCIA Y BECAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	301,629.03	571,448.38	832,205.52	1,094,237.77	#####	1,575,629.16	1,830,429.16	2,093,254.96	2,348,521.63	2,602,031.31	2,885,020.34	3,140,220.34
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	210.00	420.00	630.00	840.00	1,050.00	1,260.00	1,470.00	1,680.00	1,890.00	2,100.00	2,310.00	2,520.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	44,635.09	94,574.90	150,090.78	200,484.90	251,997.80	308,376.03	358,310.71	415,189.31	469,272.38	524,770.77	580,077.21	637,417.53
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	566,482.36	1,112,166.54	1,617,424.25	2,110,140.20	#####	3,124,006.41	3,635,587.01	4,179,237.98	4,696,112.02	5,210,504.19	5,730,367.64	6,329,445.55
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	6,076,391.49	16,389,844.96	25,780,185.94	35,495,440.38	#####	55,672,193.18	66,638,893.04	77,561,110.07	88,808,213.71	100,133,091.54	#####	123,644,045.81
031-JORNALES	0.00	277,114.88	458,753.96	625,791.26	810,656.56	991,562.86	1,178,499.37	1,361,856.84	1,538,087.94	1,722,564.03	1,896,172.80	2,070,815.64
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	157,175.10	254,639.06	347,751.06	447,005.79	547,200.04	647,394.29	745,692.24	843,257.69	942,373.34	1,038,755.12	1,133,264.55
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	188,213.59	411,539.10	636,036.08	871,623.63	#####	1,337,652.41	1,598,119.04	1,844,140.50	2,091,982.91	2,339,228.68	2,610,499.19	2,884,302.35
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	50,237.90	96,407.34	143,087.76	188,869.16	233,358.73	278,493.38	322,984.55	370,092.10	416,030.43	461,608.62	498,731.67	536,392.78
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
055-APORTE PARA CLASES PASIVAS	0.00	0.00	0.00	0.00	0.00	13,672.36	16,675.72	19,756.78	22,526.91	25,227.16	27,997.29	33,467.67
061-DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	28,500.00	28,500.00	28,500.00	28,500.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	203,000.00	398,838.70	666,628.11	890,065.90	#####	1,324,065.90	1,541,065.90	1,782,065.90	2,002,840.10	2,223,065.90	2,441,465.90	2,689,465.90
071-AGUINALDO	#####	101,504,001.45	#####	#####	#####	102,034,025.74	102,099,972.32	102,225,110.44	#####	102,444,269.33	#####	204,773,541.32
072-BONIFICACIÓN ANUAL (BONO 14)	86,612.88	293,278.66	482,732.53	593,276.95	695,927.81	848,469.47	201,829,640.33	202,067,393.35	#####	202,310,356.23	#####	202,923,001.92
073-BONO VACACIONAL	5,930.09	13,925.17	26,385.32	31,315.46	35,718.52	39,982.16	42,461.19	46,412.31	49,494.85	58,076.29	58,698.70	8,961,129.44
111-ENERGÍA ELÉCTRICA	2,423,585.73	4,957,394.01	7,909,272.14	10,777,400.82	#####	18,092,791.74	20,007,572.04	25,741,483.17	29,391,910.76	33,141,396.03	37,673,741.48	42,525,223.25
112-AGUA	1,197,149.92	2,591,669.65	4,331,312.32	5,934,213.54	#####	8,691,274.05	10,093,934.30	14,072,023.40	15,954,548.39	17,888,181.96	20,413,858.31	22,748,552.01
113-TELEFONÍA	1,917,811.30	4,104,816.91	6,180,229.01	8,305,507.95	#####	12,818,494.83	14,884,241.73	16,513,267.47	18,259,847.80	19,956,237.76	21,714,442.64	22,921,434.41
114-CORREOS Y TELÉGRAFOS	0.00	5,001.00	11,093.00	19,031.00	23,852.00	25,296.50	38,390.50	41,234.50	62,394.01	64,851.01	87,806.01	93,191.91

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	31,326.25	96,842.26	174,526.93	265,968.35	367,594.42	466,640.67	576,321.99	676,952.66	781,403.12	863,939.75	965,831.46	1,149,219.50
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	2,250.00	4,700.00	5,880.00	8,770.00	21,900.00	22,900.00	26,542.00	32,922.00	36,538.00	38,188.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	27,050.20	55,725.90	458,707.67	710,033.00	762,780.88	1,113,082.68	1,191,984.88	1,267,318.28	1,508,158.20	2,053,978.77	3,244,196.77
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	12,057.00	176,342.90	386,293.50	485,738.60	693,321.35	765,644.29	1,009,651.34	1,097,094.69	1,187,477.29	1,639,158.57	2,052,876.68
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	18,947.75	18,947.75	45,658.32	45,658.32	89,464.44	108,014.68	184,000.20
133-VIÁTICOS EN EL INTERIOR	0.00	23,773.95	2,594,402.46	5,073,838.06	#####	8,202,492.76	9,667,144.67	11,110,123.26	12,526,453.16	14,240,091.98	15,995,954.00	17,614,965.55
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,788.09
136-RECONOCIMIENTO DE GASTOS	0.00	12,153.50	68,909.50	99,032.63	189,490.60	261,348.10	412,787.50	500,805.36	611,446.75	682,135.96	802,148.77	1,076,727.04
141-TRANSPORTE DE PERSONAS	0.00	41,263.00	41,403.00	69,996.53	99,862.53	160,236.48	199,909.56	254,772.60	326,787.10	415,912.38	514,751.53	652,982.37
142-FLETES	0.00	24,980.00	32,820.00	55,710.00	212,825.00	433,655.50	557,815.50	680,423.34	833,437.73	967,546.73	1,110,629.73	1,476,934.73
143-ALMACENAJE	52,210.80	101,622.05	101,622.05	194,600.74	240,233.52	284,190.87	325,263.89	369,200.45	415,346.02	464,187.42	515,272.32	564,583.16
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	4,885,066.07	10,426,455.37	16,384,875.49	22,211,246.13	#####	37,186,459.62	43,686,713.83	50,161,016.72	56,871,599.73	63,499,774.13	70,536,250.17	78,805,687.57
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	134,995.00	252,213.00	366,130.84	478,268.68	608,452.77	751,586.86	902,625.95	1,039,617.40	1,192,457.23	1,286,662.80	1,450,496.38	1,704,973.71
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	500.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	80,440.00	158,440.00	158,440.00	158,440.00	210,037.00	247,857.00	270,597.00	309,253.00	355,993.00	403,845.00	444,311.40
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	14,650.00	23,150.00	31,270.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	26,310.00	52,620.00	78,930.00	106,983.00	135,036.00	142,589.00	148,399.00	172,709.00	199,120.61	217,620.61	241,970.61	272,170.61
158-DERECOS DE BIENES INTANGIBLES	19,250.00	204,648.19	259,524.79	481,068.13	756,090.86	1,062,353.67	1,292,204.97	2,230,307.47	2,387,226.77	2,932,952.96	3,941,422.58	4,710,563.93
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	187,327.35	187,327.35	288,158.99	356,708.99	551,936.35	564,261.35	660,601.35	714,102.48	815,202.48	944,988.23	1,122,504.61
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	27,150.00	33,875.00	41,255.00	119,781.23	158,016.23	179,990.23	199,675.23	240,112.23	275,081.23	342,496.23	395,698.44
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	4,400.00	4,400.00	21,022.00	33,372.00	33,372.00	33,372.00	38,617.00	39,367.00	64,892.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	3,385.00	4,435.00	4,435.00	6,935.00	16,185.00	33,825.00	38,675.00	41,692.00	43,942.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	31,819.90	208,345.06	518,516.93	904,892.26	#####	1,851,463.87	2,318,796.82	2,766,630.55	3,360,625.57	4,060,116.85	4,720,443.39	5,613,735.22
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO	0.00	0.00	1,336,964.00	1,343,819.00	#####	2,273,389.72	3,163,565.72	3,609,853.72	4,074,091.72	4,526,704.72	4,976,792.72	5,422,730.72

PARA COMUNICACIONES												
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	1,300.00	26,728.00	34,178.00	56,578.00	82,863.00	109,623.00	153,173.00	193,436.80	197,851.80	325,546.36	346,238.36	384,282.36
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	1,500.00	19,225.00	33,750.00	75,290.00	102,965.00	233,856.43	361,156.43	437,221.43	504,341.33	657,626.33	733,554.33	929,505.59
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	2,848.23	118,145.66	343,376.26	505,365.57	972,324.90	1,046,186.13	1,190,569.59	1,409,974.54	1,742,693.67	2,327,976.78	2,598,761.11	2,872,971.21
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	27,325.00	52,638.50	108,298.50	163,003.50	187,503.50	295,853.50	402,965.50	419,350.50	618,031.75	675,705.85	776,594.24
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	29,350.00	29,350.00	29,350.00	29,350.00	29,350.00	29,350.00	39,350.00	79,735.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	143,292.50
182-SERVICIOS MÉDICO-SANITARIOS	807,451.62	1,771,913.70	2,777,574.99	4,204,702.74	#####	6,822,168.94	7,839,867.94	8,860,551.24	9,939,623.24	11,009,687.64	12,033,253.30	13,528,280.44
183-SERVICIOS JURÍDICOS	518,258.06	1,386,677.41	2,719,228.09	3,697,655.84	#####	6,054,915.01	7,365,332.75	8,587,582.52	9,846,440.58	11,127,666.38	12,430,565.30	13,878,026.59
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	84,048.39	225,548.39	354,225.81	482,225.81	614,225.81	806,225.81	973,225.81	1,141,032.01	1,414,032.01	1,655,161.04	1,958,711.04	2,210,211.04
185-SERVICIOS DE CAPACITACIÓN	87,000.00	196,000.00	425,000.00	701,725.78	#####	1,296,125.78	1,563,125.78	1,760,025.78	2,134,816.10	2,714,799.93	3,425,460.73	3,865,885.43
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	48,782.26	104,282.26	246,405.76	364,971.88	517,065.63	630,369.38	760,773.55	964,336.89	1,120,925.85	1,270,896.27	1,455,059.19	1,676,530.31
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	253,095.79	544,095.79	820,095.79	996,095.79	#####	1,680,095.79	1,949,095.79	2,225,128.04	2,571,321.59	2,881,321.59	3,197,289.34	3,659,289.34
189-OTROS ESTUDIOS Y/O SERVICIOS	1,107,348.65	2,893,373.09	4,808,011.57	5,768,615.83	#####	10,905,951.34	13,223,696.88	15,478,245.01	18,249,989.10	21,029,398.77	23,722,795.89	27,078,099.50
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	23,985.14	42,881,240.91	43,488,844.70	76,238,902.59	#####	78,451,080.62	79,698,156.45	87,409,179.04	97,415,643.82	98,472,699.11	99,968,028.25	177,243,416.91
192-COMISIONES 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	0.00
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,377,211.25	3,377,211.25	3,377,211.25
195-IMPUESTOS, DERECHOS Y TASAS	14,516.86	15,077.86	143,435.54	210,229.13	292,100.02	572,753.71	628,970.20	689,740.15	733,043.00	828,353.93	881,730.53	923,564.70
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	112,995.11	225,747.11	343,883.61	435,020.61	602,097.61	743,649.82	838,784.69	981,575.79	1,134,405.93	1,442,516.63	1,717,356.63
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
198-RECOMPENSAS PARA SEGURIDAD DEL ESTADO	0.00	0.00	786,460.00	1,269,570.00	#####	3,237,770.00	4,225,270.00	5,150,470.00	6,135,970.00	7,125,970.00	8,000,000.00	8,000,000.00
199-OTROS SERVICIOS	3,300.00	125,942.57	744,911.90	1,058,098.41	#####	1,966,598.57	2,725,846.99	3,287,732.12	3,777,980.34	4,566,387.99	8,754,731.17	18,421,332.90
211-ALIMENTOS PARA PERSONAS	28,408,614.18	43,791,938.32	59,756,127.67	77,037,670.13	#####	98,334,393.85	121,521,800.39	141,366,028.38	#####	174,378,229.86	#####	216,915,135.20
214-PRODUCTOS AGROFORESTALES, MADERA,	0.00	12,275.00	40,720.00	62,217.00	116,155.79	136,708.29	155,994.29	228,597.54	263,947.54	299,461.04	433,839.04	473,716.04

CORCHO Y SUS MANUFACTURAS												
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	795.00	795.00	795.00	795.00	795.00	4,238.50
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	3,125.00	31,812.20	87,039.20	113,600.70	115,962.70	129,321.20	141,708.20	180,730.40	303,455.18	324,349.18
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	130.00	539.20	539.20	539.20	1,499.20	1,699.20	2,435.20	2,435.20	3,540.20
231-HILADOS Y TELAS	0.00	2,200.00	2,200.00	3,404.00	3,404.00	4,620.25	5,404.25	5,404.25	20,846.25	20,846.25	20,938.75	21,638.25
232-ACABADOS TEXTILES	0.00	2,324.25	70,960.75	139,630.25	183,242.46	191,623.96	256,841.69	387,121.43	688,350.93	855,276.47	972,796.22	1,059,419.21
233-PRENDAS DE VESTIR	0.00	50,240.00	1,358,789.00	4,678,917.66	#####	10,177,037.41	12,624,269.54	13,916,107.05	16,727,945.78	21,325,659.69	31,002,604.14	42,139,859.06
239-OTROS TEXTILES Y VESTUARIO	0.00	1,000.00	70,400.00	217,600.00	243,211.80	336,471.80	366,771.80	985,237.54	1,149,606.54	2,173,479.54	23,425,327.12	39,068,579.12
241-PAPEL DE ESCRITORIO	0.00	7,969.00	120,723.20	1,511,991.40	#####	1,671,157.79	1,793,530.04	2,441,997.21	2,631,996.86	2,960,246.91	3,302,101.99	3,481,922.73
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	19,986.00	26,325.75	26,559.75	29,023.25	45,366.35	60,154.20	962,471.00	963,733.50	1,052,931.50	1,924,849.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	44,192.75	207,022.48	313,989.29	512,514.44	635,527.08	759,865.47	1,026,501.84	1,192,147.13	1,357,245.27	1,585,929.37	1,803,165.86
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	41,965.00	98,735.50	179,659.00	215,283.75	268,202.08	302,961.23	443,038.44	471,051.74	559,968.42	693,455.77	877,900.44
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	7,210.00	14,050.00	18,870.00	23,728.75	24,933.75	25,533.75	25,713.75	33,043.75	38,288.75	41,088.75	44,457.75
247-ESPECIES TIMBRADAS Y VALORES	0.00	84.40	1,796.60	3,785.27	5,607.87	6,744.87	7,793.27	12,350.87	13,232.07	23,641.07	23,683.27	24,892.67
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	26,702.46	26,702.46	26,702.46	26,702.46	37,342.46	61,842.46
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	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	3,162.00	4,704.00	5,074.00	20,824.00	22,689.00	22,817.00	22,927.00	27,327.00	57,007.00	59,877.00
253-LLANTAS Y NEUMÁTICOS	0.00	167,883.00	315,273.64	785,224.22	#####	1,434,009.94	2,508,340.32	3,098,045.10	3,810,784.46	4,502,670.08	5,250,699.21	5,884,854.68
254-ARTÍCULOS DE CAUCHO	0.00	0.00	15,829.60	36,034.00	119,688.49	134,882.49	166,498.43	183,663.61	227,409.31	288,202.16	375,099.46	399,788.79
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	2,972.50	73,061.40	314,448.56	530,612.25	643,824.33	825,027.16	1,070,454.69	1,376,230.23	1,624,361.22	1,864,622.51	2,448,613.47	2,867,316.47
262-COMBUSTIBLES Y LUBRICANTES	90,000.00	445,230.00	15,973,985.21	16,778,675.64	#####	17,997,067.06	19,383,795.13	37,676,433.82	55,844,498.80	71,356,331.26	87,011,119.41	104,480,402.96
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	380.00	1,580.00	10,671.96	11,806.76	16,248.51	30,985.51	32,934.91	43,775.91	56,165.41	150,453.50	155,516.11
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	165,312.65	703,459.65	1,705,424.00	#####	2,772,664.37	3,122,275.47	3,577,974.79	4,157,076.53	6,107,105.54	6,273,172.89	6,827,841.56
267-TINTES, PINTURAS Y COLORANTES	0.00	1,108,860.30	1,406,421.30	1,783,756.49	#####	2,429,076.28	2,789,048.49	3,308,010.39	4,053,325.93	4,625,345.58	5,500,972.59	6,309,891.12
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	110,112.00	335,783.65	699,155.67	974,717.98	1,176,903.57	1,437,024.11	1,786,198.76	1,970,611.70	2,246,039.64	3,134,371.86	3,480,586.80
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	3,082.50	26,699.95	34,504.13	88,798.37	132,313.76	155,461.02	202,861.51	314,975.71	366,842.45	584,717.74	724,282.96
271-PRODUCTOS DE ARCILLA	0.00	4,193.70	4,193.70	4,193.70	77,250.37	85,125.95	93,890.95	103,600.10	108,730.00	123,290.00	314,013.25	455,263.20
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	9,461.46	13,156.46	16,906.46	77,886.34	90,886.34	96,304.99	96,804.99	103,884.58	125,750.53
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	6,900.00	59,255.00	98,250.00	123,821.00	137,271.00	144,381.90	147,991.40	150,332.50	152,732.50	157,443.25	207,495.25
274-CEMENTO	0.00	2,689.00	32,038.00	37,920.00	88,957.57	99,722.47	112,887.47	140,402.60	173,595.37	202,071.67	448,297.21	527,846.41
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	6,787.50	19,237.50	22,122.50	63,069.45	94,498.95	100,349.90	137,549.15	159,837.90	165,079.15	339,207.45	365,759.45
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	207.50	207.50	2,223.50	2,223.50	28,700.00	30,680.00
281-PRODUCTOS SIDERÚRGICOS	0.00	11,912.90	57,810.44	63,024.19	97,398.01	127,329.93	163,474.23	242,218.61	303,065.78	385,343.60	585,260.11	800,782.01
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	139.50	139.50	319.50	1,764.50	26,772.50	37,954.70	75,404.09	78,961.26	79,636.20	188,931.51	217,824.11
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	19,001.19	300,120.69	335,855.80	365,250.98	425,213.68	498,375.73	743,280.72	812,828.55	858,549.55	1,157,866.99	1,453,517.70
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	33,581.08	46,549.08	74,206.50	109,350.35	166,592.65	251,839.10	290,977.38	376,467.30	416,592.23	561,549.47	632,454.72
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	596,590.00	790,300.00	962,400.00	1,281,275.00	2,040,275.00	2,083,983.00	2,110,743.00	2,361,893.00	18,793,443.00	18,889,718.00
286-HERRAMIENTAS MENORES	0.00	1,771.34	42,998.18	63,250.88	86,951.58	116,736.13	123,712.93	142,865.89	153,352.27	169,249.01	307,846.65	362,045.79
289-OTROS PRODUCTOS METÁLICOS	0.00	17,720.00	96,065.00	115,666.74	169,100.06	252,503.31	265,453.32	294,007.25	318,009.45	414,677.25	586,449.79	713,410.03
291-ÚTILES DE OFICINA	0.00	95,378.00	234,249.53	340,782.16	707,204.43	912,284.45	1,082,140.79	1,212,099.90	1,304,666.05	1,560,871.60	1,775,664.28	2,052,121.87
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	155,922.70	290,844.52	568,591.80	837,280.21	999,271.45	1,148,786.85	1,298,686.00	1,530,317.98	1,745,833.54	2,352,400.69	2,850,468.65
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	5,330.96	20,875.96	21,920.96	23,420.96	24,202.16	26,498.66	32,269.66	33,220.32	36,249.32	115,450.88	126,778.98
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	15,574.00	63,439.00	217,628.00	233,490.00	284,003.98	357,566.83	531,066.33	593,301.33	788,217.33	930,210.63
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	88,140.00	424,747.50	932,451.50	918,368.94	1,275,569.04	1,675,524.04	1,917,626.03	2,331,387.73	2,921,413.73	3,490,107.56	4,004,691.46
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	1,406.98	6,976.98	8,675.83	32,304.83	42,608.96	52,217.83	68,967.11	72,196.55	110,430.57	126,516.44
297-MATERIALES, PRODUCTOS Y ACCS.	2,020.00	54,859.41	200,069.44	522,099.86	763,161.79	888,466.74	1,022,641.36	1,308,951.47	1,628,743.95	1,947,229.44	2,189,484.89	2,453,242.95

ELECTRICOS, CABLEADO ESTRUCTURADO												
298-ACCESORIOS Y REPUESTOS EN GENERAL	59,375.00	639,214.15	1,264,601.55	3,067,359.12	#####	6,600,501.69	7,903,182.04	9,271,230.27	11,796,603.61	14,234,705.31	17,252,314.01	21,528,259.89
299-OTROS MATERIALES Y SUMINISTROS	0.00	45,863.68	58,361.43	104,838.75	203,883.27	250,118.37	286,081.88	426,620.78	525,219.56	705,921.82	1,149,921.74	1,325,890.26
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00	8,859.98	8,859.98	8,859.98
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	23,431.61	191,958.18	479,645.32	772,107.32	1,094,321.46	1,435,671.46	1,506,146.46	1,577,861.46	1,894,989.57	2,506,859.57	3,018,939.41
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	7,870.00	9,070.00	40,735.00	132,325.00	135,695.00	135,695.00	144,707.00	159,312.60	166,162.60	197,462.60
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	42,116.00	99,574.05	107,499.05	124,837.05	230,911.05	393,403.05	423,351.05	456,063.45	697,128.35	1,128,020.77	1,375,440.77
325-EQUIPO DE TRANSPORTE	0.00	83,580.00	330,270.00	406,995.00	496,985.00	797,915.00	797,915.00	887,915.00	1,002,900.00	3,102,198.00	3,188,463.00	6,172,154.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	3,646.00	3,646.00	15,566.00	23,366.00	148,693.00	157,392.70	187,918.11	306,615.61	344,340.16	529,064.16
328-EQUIPO DE CÓMPUTO	0.00	89,985.00	469,989.31	1,576,946.11	#####	2,406,855.03	2,795,833.83	3,049,920.83	3,108,607.83	4,957,116.33	6,161,051.85	7,897,899.35
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,796.50	178,727.37	352,561.16	621,997.16	1,261,002.54	1,670,855.18	1,842,605.18	2,044,375.78	2,941,639.75	4,211,947.26	4,908,672.15
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,318.00
341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,224,500.00	6,915,700.00
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-AYUDA PARA FUNERALES	16,000.00	47,390.00	82,195.50	147,683.00	228,904.75	243,914.75	243,914.75	335,827.25	366,177.25	366,177.25	372,177.25	442,318.25
412-PRESTACIONES PÓSTUMAS	62,872.17	171,166.25	472,357.68	840,051.68	#####	1,268,923.26	1,268,923.26	1,355,875.51	1,372,000.51	1,444,505.51	1,488,380.51	1,971,924.76
413-INDEMNIZACIONES AL PERSONAL	240,187.39	608,456.12	1,214,947.12	3,054,881.82	#####	3,576,645.96	4,175,078.07	4,593,880.37	5,077,180.90	5,341,445.37	5,603,238.00	6,152,861.47
415-VACACIONES PAGADAS POR RETIRO	48,736.96	230,887.27	264,224.39	721,346.65	858,972.22	1,010,153.87	1,163,377.36	1,242,141.26	1,402,296.87	1,500,238.97	1,667,375.67	1,887,199.53
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	10,857.00	22,092.00	22,092.00	22,092.00	7,959,996.80	8,520,056.80	9,054,786.80	9,885,656.80	16,042,742.20	16,042,742.20
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500,000.00
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	0.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	191,858,479.00	#####	#####	#####	191,858,479.00	191,858,479.00	191,858,479.00	#####	191,858,479.00	#####	313,345,551.51
471-TRANSFERENCIAS A GOBIERNOS EXTRANJEROS	0.00	0.00	0.00	0.00	0.00	11,611,665.00	11,611,665.00	11,611,665.00	11,611,665.00	11,611,665.00	11,611,742.41	11,611,742.41
472-TRANSFERENCIAS A ORGANISMOS E	0.00	0.00	0.00	0.00	0.00	0.00	915,274.73	915,274.73	913,550.71	913,550.71	913,550.71	913,550.71

INSTITUCIONES INTERNACIONALES												
533-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	13,253,521.00	13,253,521.00	13,253,521.00	#####	13,253,521.00	13,253,521.00	13,253,521.00	13,253,521.00	13,253,521.00	13,253,521.00	13,253,521.00
823-DEVOLUCIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	194,783.89	701,014.56	2,917,588.56	#####	5,629,257.72	7,969,842.98	10,924,444.16	25,688,209.01	27,112,875.50	29,512,222.36	36,540,754.56
Total: 11130005-000-MINISTERIO DE GOBERNACIÓN	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	5,699,963,804.53
11130005-201-DIRECCIÓN DE SERVICIOS ADMINISTRATIVOS Y FINANCIEROS												
011-PERSONAL PERMANENTE	708,963.00	1,440,654.14	2,166,980.14	2,890,156.14	#####	4,313,505.59	5,028,886.61	5,734,937.74	6,431,120.74	7,130,960.19	7,821,319.62	8,526,799.59
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	421,600.00	854,039.86	1,283,539.86	1,711,539.86	#####	2,557,083.41	2,982,929.11	3,402,512.99	3,816,612.99	4,234,487.18	4,645,769.98	5,065,543.32
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,870.00	11,787.50	17,657.50	23,532.50	29,354.44	35,177.02	40,959.60	46,661.37	52,386.37	58,265.24	64,142.98	70,032.98
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	27,000.00	54,200.89	81,200.89	108,200.89	134,629.12	161,488.39	193,129.12	220,358.95	246,983.95	273,608.95	299,812.58	327,525.08
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	488,485.48	987,432.66	1,482,834.27	1,976,034.27	#####	2,948,585.08	3,436,863.29	3,917,898.79	4,392,998.79	4,871,711.69	5,344,741.54	6,561,948.22
021-PERSONAL SUPERNUMERARIO	116,500.00	255,983.87	367,483.87	478,983.87	590,483.87	701,983.87	813,483.87	924,983.87	1,036,483.87	1,134,983.87	1,237,919.35	1,343,919.35
022-PERSONAL POR CONTRATO	206,193.55	445,725.81	711,278.81	991,564.52	#####	1,553,431.19	1,770,076.35	2,061,760.69	2,372,663.92	2,673,930.59	2,951,930.59	3,330,463.92
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	210.00	420.00	630.00	840.00	1,050.00	1,260.00	1,470.00	1,680.00	1,890.00	2,100.00	2,310.00	2,520.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,866.94	6,652.36	10,906.11	15,486.47	19,611.47	24,586.47	28,067.92	32,779.18	37,896.12	42,783.62	47,283.62	53,596.12
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	47,661.29	105,824.60	152,410.43	199,214.00	245,714.00	292,780.67	338,851.64	385,742.48	432,903.77	474,887.10	518,379.03	619,937.36
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,803,741.94	4,544,548.99	7,093,598.98	9,745,758.12	#####	15,196,999.99	18,058,531.18	20,983,003.19	23,950,833.29	26,995,189.75	29,944,363.17	33,071,703.49
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	188,213.59	411,539.10	636,036.08	871,623.63	#####	1,337,652.41	1,598,119.04	1,844,140.50	2,091,982.91	2,339,228.68	2,609,484.31	2,882,497.82
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	50,237.90	96,407.34	143,087.76	188,869.16	233,358.73	278,493.38	322,984.55	370,092.10	416,030.43	461,608.62	498,731.67	536,392.78
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	60,000.00	132,000.00	204,000.00	276,000.00	348,000.00	420,000.00	492,000.00	564,000.00	636,000.00	708,000.00	780,000.00	852,000.00
071-AGUINALDO	919,963.85	948,803.22	953,159.55	953,159.55	954,684.62	955,846.31	972,838.86	998,050.76	998,050.76	1,017,544.94	1,027,440.90	2,052,915.10
072-BONIFICACIÓN ANUAL (BONO 14)	22,872.09	91,039.40	124,342.49	124,342.49	128,981.24	131,969.20	1,975,276.47	1,978,218.61	1,978,218.61	1,984,322.08	1,986,925.99	2,055,180.99
073-BONO VACACIONAL	193.44	492.02	549.49	549.49	598.81	662.74	882.47	1,206.31	1,206.31	1,496.18	1,753.17	48,985.49
111-ENERGÍA ELÉCTRICA	69,176.42	136,286.76	207,817.54	295,954.25	367,807.33	444,587.15	521,480.67	603,845.44	677,444.01	756,868.84	838,548.47	921,242.14
112-AGUA	0.00	0.00	0.00	17,863.68	20,627.36	31,012.33	31,668.27	51,534.76	63,738.63	67,207.03	67,861.10	70,036.39

[illegible]

183-SERVICIOS JURÍDICOS	124,000.00	263,000.00	402,000.00	594,500.00	805,000.00	1,015,500.00	1,209,000.00	1,384,500.00	1,560,000.00	1,735,500.00	1,911,000.00	2,086,500.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	45,000.00	102,500.00	147,500.00	192,500.00	237,500.00	282,500.00	327,500.00	372,500.00	428,500.00	484,500.00	540,500.00	596,500.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	15,750.00	24,875.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	6,250.00	6,250.00	12,500.00	25,000.00	25,000.00	25,000.00	30,416.67	41,250.01	46,666.68	52,083.35	102,330.02	137,174.89
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	104,000.00	208,000.00	312,000.00	416,000.00	505,000.00	594,000.00	683,000.00	772,000.00	861,000.00	950,000.00	1,039,000.00	1,128,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	154,000.00	332,100.00	525,200.00	734,100.00	988,000.00	1,252,100.00	1,512,129.00	1,765,029.00	2,031,800.00	2,305,200.00	2,592,000.00	2,869,900.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	716,615.61	716,615.61	716,615.61	716,615.61	720,422.01	756,818.86	788,251.72	799,015.95	799,015.95	799,015.95	1,291,075.50
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	20,487.81	20,487.81	21,109.83	34,573.83	45,793.83	52,525.83	52,690.83	53,020.83	58,930.83
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	3,060.00	3,060.00	3,610.00	8,730.10	8,730.10	16,795.10	31,276.10
198-RECOMPENSAS PARA SEGURIDAD DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	0.00	3,260.00	20,065.27	26,362.99	34,923.71	40,107.71	54,544.11	89,528.11	103,576.47	120,307.67	154,390.03
211-ALIMENTOS PARA PERSONAS	9,997.00	87,887.00	123,605.90	185,340.00	240,064.25	297,685.65	424,470.85	635,238.85	699,003.71	801,743.91	889,358.16	1,057,104.41
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	12,275.00	12,275.00	12,275.00	16,175.00	16,175.00	16,175.00	19,175.00	24,810.00	25,560.00	25,686.00	33,186.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,443.50
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	180.00	340.00	340.00	1,418.20	1,418.20	1,418.20
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	120.00
231-HILADOS Y TELAS	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
232-ACABADOS TEXTILES	0.00	30.00	68.00	288.00	1,960.88	2,104.88	2,668.88	4,357.38	13,821.38	15,239.38	15,299.38	17,556.38
233-PRENDAS DE VESTIR	0.00	0.00	0.00	21,560.00	25,063.00	58,893.00	146,722.00	185,849.00	268,481.25	400,671.25	492,553.75	541,940.35
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	11,700.00	11,862.00	14,376.00	17,200.00	24,200.00	24,200.00	24,788.00	129,988.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	112.00	72,962.00	72,962.00	73,004.00	73,004.00	73,004.00	73,133.80	119,637.60
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	960.00	960.00	1,736.25	1,736.25	1,928.25	2,116.25	2,116.25
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	596.00	14,936.00	15,546.00	40,521.00	53,661.00	114,360.60	156,323.00	183,737.96	215,672.40	235,422.40	261,767.40
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	15,600.00	15,600.00	15,600.00	15,600.00	17,360.00	17,360.00	17,755.21	17,755.21	44,115.21	58,569.21	59,589.21

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	585.00	585.00	585.00	585.00	1,185.00	1,185.00	1,185.00	1,185.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	1,266.00	2,766.00	2,766.00	2,812.20	2,812.20	2,812.20	2,812.20	4,078.20	4,078.20	4,078.20
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	3,530.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	14,700.00	38,655.00	38,655.00	43,670.00	57,170.00	67,040.00	78,490.00	93,990.02	108,825.02	142,735.02
254-ARTÍCULOS DE CAUCHO	0.00	0.00	14,010.00	16,510.00	16,788.00	18,813.00	19,308.00	19,948.00	25,228.00	40,810.10	41,150.10	41,790.10
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	2,972.50	7,092.50	7,162.50	12,801.30	32,726.30	35,078.30	50,037.95	50,631.95	65,815.95	70,309.53	89,994.53	91,386.93
262-COMBUSTIBLES Y LUBRICANTES	0.00	17,460.00	17,900.00	18,742.18	20,592.18	21,114.18	22,339.18	22,564.18	23,749.18	50,780.56	55,510.56	63,185.56
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	4,770.00	48,291.40	48,291.40	58,874.90	58,874.90	75,245.80	77,738.65	92,658.65	127,839.65
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	26,165.00	67,127.00	72,035.96	83,767.26	117,866.52	123,231.30	179,184.64	180,391.63	198,504.13	245,135.43	273,648.43
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,923.00	1,947.68	10,270.68	11,118.36	27,464.04	28,478.54	28,683.54	29,843.54	34,968.54	36,860.54
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	12,256.27	12,256.27	20,356.27	20,356.27	20,356.27	20,356.27	20,356.27	20,356.27
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	4,050.00	4,050.00	5,900.00	19,775.00	19,775.00	19,975.00	19,975.00	19,975.00	19,975.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00
274-CEMENTO	0.00	1,667.50	1,667.50	1,667.50	3,827.50	3,827.50	3,827.50	4,555.00	4,555.00	7,495.52	10,961.52	10,961.52
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	1,375.25	1,375.25	1,375.25	1,375.25	4,280.25	5,229.75	5,229.75	5,229.75
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	550.00	550.00	550.00	550.00	550.00	7,501.42	7,501.42	7,501.42
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	130.00	130.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	345.00	2,393.31	3,357.81	4,482.81	12,479.81	15,753.81	16,075.29	20,159.45	20,203.45	24,867.95
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	16,141.08	17,491.08	17,491.08	18,020.58	18,020.58	21,000.58	21,000.58	22,650.13	49,610.13	49,610.13	59,950.13
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	240.00	2,848.00	4,707.00	4,807.00	4,807.00	8,000.00	9,309.00	9,604.00	9,876.00	10,307.79	12,399.90
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	15,735.00	16,575.00	20,045.00	23,380.00	23,380.00	25,710.00	33,665.00	36,957.90	38,407.90	41,015.37

291-ÚTILES DE OFICINA	0.00	22,999.75	43,786.75	48,945.15	76,588.17	83,096.17	104,581.77	108,388.62	109,999.62	115,758.62	175,351.82	212,956.82
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	15,200.00	15,200.00	27,399.51	53,321.06	63,223.00	69,217.24	70,147.24	121,172.24	158,462.24	158,462.24	167,442.24
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	220.00	220.00	220.00	220.00	815.00	815.00	815.00	815.00	815.00	3,615.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	1,074.00	1,074.00	1,521.00	2,371.00	2,371.00	12,051.00	15,257.00	15,257.00	17,269.00	24,216.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	87,000.00	92,320.00	92,320.00	92,320.00	92,320.00	92,320.00	92,630.00	98,330.00	98,330.00	125,905.09	126,955.09
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	1,278.98	1,693.98	1,693.98	2,242.98	3,727.98	6,550.98	6,550.98	7,092.42	10,522.42	12,847.42
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	10,993.50	15,776.00	24,321.00	29,809.15	30,297.87	37,823.60	44,378.24	50,080.95	70,627.30	70,945.30	114,983.20
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	6,095.60	14,888.29	87,748.84	114,182.74	186,155.58	231,058.20	291,762.40	376,175.26	491,847.83	561,165.14	719,871.13
299-OTROS MATERIALES Y SUMINISTROS	0.00	8.00	1,968.00	6,077.00	17,338.68	22,388.34	23,810.52	30,994.12	31,623.20	33,931.90	47,710.90	56,773.10
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	1,550.00	34,775.83	48,860.74	54,360.74	104,085.74	170,680.74	224,455.74	237,835.74	276,501.74	329,994.74	354,069.74
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	1,200.00	1,200.00	2,800.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	1,290.00	1,290.00	4,880.00	23,630.00	31,909.00	31,909.00	31,909.00	47,154.00	49,911.00	49,911.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	40,750.00	40,750.00	40,750.00	40,750.00	130,750.00	130,750.00	130,750.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	1,696.00	1,696.00	1,696.00	9,496.00	101,048.00	101,048.00	117,283.41	117,973.41	118,823.41	123,329.41
328-EQUIPO DE CÓMPUTO	0.00	0.00	48,267.00	74,596.00	97,096.00	97,096.00	183,774.00	294,795.00	309,220.00	336,712.00	336,712.00	504,649.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	29,075.48	43,279.48	48,268.48	94,354.96	205,192.20	234,146.20	258,646.20	272,575.20	394,215.68	441,511.84
411-AYUDA PARA FUNERALES	0.00	10,882.00	10,882.00	10,882.00	10,882.00	17,892.00	17,892.00	17,892.00	22,892.00	22,892.00	22,892.00	22,892.00
412-PRESTACIONES PÓSTUMAS	0.00	44,730.00	44,730.00	44,730.00	44,730.00	44,730.00	44,730.00	44,730.00	44,730.00	102,705.00	102,705.00	102,705.00
413-INDEMNIZACIONES AL PERSONAL	0.00	37,625.33	37,625.33	37,625.33	37,625.33	65,256.64	303,760.56	346,996.75	346,996.75	443,588.11	443,588.11	503,550.73
415-VACACIONES PAGADAS POR RETIRO	0.00	50,916.19	50,916.19	50,916.19	50,916.19	55,965.63	159,684.24	159,684.24	159,684.24	228,060.47	272,753.77	306,920.76
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00
913-SENTENCIAS JUDICIALES	0.00	194,783.89	194,783.89	194,783.89	194,783.89	194,783.89	1,103,262.29	1,848,535.55	1,848,535.55	2,685,723.98	3,359,475.72	6,377,092.48

Total: 1130005-201-DIRECCIÓN DE SERVICIOS ADMINISTRATIVOS Y FINANCIEROS		6,136,091.92	14,223,097.65	20,915,905.52	27,960,942.73	#####	42,424,042.72	53,227,516.52	61,516,190.73	68,673,177.54	#####	85,798,281.16	100,428,843.40
11130005-202-DIRECCIÓN GENERAL DE INTELIGENCIA CIVIL													
011-PERSONAL PERMANENTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO		1,204,290.79	2,381,236.95	3,475,946.58	4,606,614.07	#####	6,787,617.60	7,907,924.67	9,119,045.42	10,261,947.55	11,411,294.83	12,576,613.28	13,676,806.61
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL		284,370.97	539,190.32	784,947.46	1,031,979.71	#####	1,483,371.10	1,723,171.10	1,970,996.90	2,211,263.57	2,449,773.25	2,717,762.28	2,957,962.28
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL		17,818.55	42,762.10	66,062.10	90,509.68	113,510.08	139,161.29	163,536.29	192,260.08	217,760.08	243,235.89	269,885.08	295,410.08
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL		352,359.41	668,477.14	974,548.26	1,283,614.38	#####	1,861,756.06	2,169,410.10	2,498,127.02	2,807,460.36	3,120,415.21	3,437,637.04	3,745,173.60
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL		211,051.58	487,329.00	747,929.00	984,029.00	#####	1,423,261.26	1,633,761.26	1,844,261.26	2,054,761.26	2,280,503.20	2,495,303.20	2,745,603.20
071-AGUINALDO		764,087.83	794,928.33	797,654.08	816,029.08	819,322.55	819,322.55	825,348.30	825,348.30	831,778.35	831,778.35	834,069.21	1,665,203.72
072-BONIFICACIÓN ANUAL (BONO 14)		0.00	0.00	1,705.22	1,705.22	17,474.72	17,474.72	1,618,634.56	1,626,926.25	1,638,799.33	1,638,799.33	1,639,372.83	1,649,340.64
073-BONO VACACIONAL		29.51	29.51	46.45	246.45	322.07	322.07	471.80	471.80	685.50	685.50	818.65	34,465.78
111-ENERGÍA ELÉCTRICA		45,448.72	45,448.72	214,703.57	218,688.37	303,995.00	384,237.81	451,711.65	588,104.11	687,860.88	758,587.26	834,040.19	911,980.28
112-AGUA		16,140.45	16,140.45	47,570.62	48,668.27	61,534.26	75,556.63	99,583.02	112,903.92	127,923.03	146,752.42	161,310.61	176,164.05
113-TELEFONÍA		169,489.00	338,978.00	544,851.49	714,340.49	895,039.66	1,097,515.32	1,278,110.98	1,468,817.32	1,649,425.49	1,830,138.66	2,034,376.27	2,250,200.49
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS		0.00	0.00	1,700.00	1,789.30	2,589.30	4,089.30	4,789.30	5,589.30	6,389.30	7,089.30	7,889.30	9,589.30
121-DIVULGACIÓN E INFORMACIÓN		0.00	0.00	2,050.20	2,050.20	2,050.20	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN		0.00	0.00	0.00	0.00	16,674.00	17,574.00	17,764.00	17,764.00	19,164.00	19,164.00	25,544.00	26,184.00
131-VIÁTICOS EN EL EXTERIOR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,704.00
133-VIÁTICOS EN EL INTERIOR		0.00	0.00	2,524,620.00	4,928,490.00	#####	7,552,650.00	8,839,950.00	10,132,920.00	11,429,460.00	12,719,280.00	14,184,660.00	15,465,660.00
141-TRANSPORTE DE PERSONAS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES		268,680.00	537,360.00	806,040.00	1,074,720.00	#####	1,612,080.00	1,880,760.00	2,149,440.00	2,418,120.00	2,686,800.00	2,956,480.00	3,246,160.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DE OFICINA												
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	47,662.00	47,662.00	47,662.00	119,568.00	272,068.00	272,068.00	471,791.35	684,602.35	742,902.35
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	1,980.00	1,980.00	8,855.00	8,855.00	8,855.00	8,855.00	13,645.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	6,750.00	24,557.23	90,412.42	148,051.11	187,648.19	248,047.10	295,745.09	370,205.28
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	3,875.00	6,550.00	6,550.00	22,903.80	22,903.80	38,244.36	38,244.36	51,883.36
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	17,795.00	18,045.00	18,045.00	18,045.00	23,194.92	32,419.92	32,419.92	37,219.92
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	46,988.80	46,988.80
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	23,985.14	47,907.47	71,760.26	95,489.66	996,349.52	1,020,738.46	1,044,878.69	1,069,083.68	1,093,347.00	1,117,547.50	1,141,748.00	1,178,853.91
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	83,359.65	84,099.82	84,099.82	84,435.32	84,435.32	84,435.32	92,130.82	92,130.82	92,130.82	92,977.82
198-RECOMPENSAS PARA SEGURIDAD DEL ESTADO	0.00	0.00	786,460.00	1,269,570.00	#####	3,237,770.00	4,225,270.00	5,150,470.00	6,135,970.00	7,125,970.00	8,000,000.00	8,000,000.00
199-OTROS SERVICIOS	0.00	0.00	1,230.00	1,230.00	18,140.00	29,488.00	31,673.00	32,067.99	33,162.98	45,547.97	45,932.96	46,725.44
211-ALIMENTOS PARA PERSONAS	0.00	89,634.50	114,009.50	136,812.30	154,442.30	170,957.80	270,074.65	288,453.40	316,346.40	335,151.40	446,425.65	501,968.90
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	575.00	575.00	575.00	575.00	1,165.00	1,165.00	1,165.00	9,145.00	9,830.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	151.98	341.94	341.94	341.94	341.94	1,108.54
233-PRENDAS DE VESTIR	0.00	0.00	0.00	6,505.00	7,280.00	7,280.00	64,655.00	66,655.00	66,655.00	68,455.00	68,455.00	77,946.10
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	47,250.00	47,250.00	47,250.00	47,250.00	47,250.00	50,790.00	50,790.00
241-PAPEL DE ESCRITORIO	0.00	0.00	4,705.20	14,625.20	14,625.20	14,625.20	14,625.20	18,242.20	18,242.20	18,242.20	29,865.20	29,865.20
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	16,230.00	45,390.00	49,115.00	49,915.00	51,925.00	64,494.52	64,494.52	64,734.52	99,031.52	99,031.52
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	70.20	7,368.45	7,368.45	7,368.45	8,172.35	8,172.35	8,172.35	8,172.35	17,411.79

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	1,795.00	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00	3,635.00	5,135.00	5,735.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00	128.00	128.00	128.00	128.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,740.00	170,740.00	170,740.00	170,740.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.00	195.00	195.00	195.00	651.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	10,515.80	10,537.80	10,587.80	11,037.80	11,625.80	14,585.81	14,585.81	28,085.76	38,685.76
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	13,794.03	24,944.09	24,944.09	24,944.09	24,944.09	2,029,124.09	2,029,124.09	2,029,124.09	2,929,124.09
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	5,940.00	5,940.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	9,695.45	9,695.45	9,695.45	9,999.45	10,238.45	20,885.75	22,675.37
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	2,510.00	69,911.74	83,689.74	106,884.74	109,784.74	168,908.74	173,108.74	173,108.74	222,923.64	259,342.64
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,236.00	3,626.00	8,699.00	23,925.20	25,506.20	27,624.20	27,757.16	32,294.76	46,587.96	57,515.96
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	2,425.50	2,425.50	3,625.50	4,795.50	5,610.50	5,756.50	7,430.50	14,464.50	14,904.50
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,708.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	1,552.00	1,552.00	4,729.50	4,729.50	4,729.50	4,729.50	4,729.50
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	3,424.00	3,424.00	4,984.00	5,524.00	5,524.00	5,524.00	5,606.60
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	1,530.00	1,530.00	2,615.50	2,615.50	9,273.50	9,273.50	9,863.25	11,139.40	14,025.15
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	508.00	740.00	740.00	788.24	788.24	788.24	4,988.24	6,923.24
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	50.00	740.00	740.00	740.00	740.00	740.00	740.00	983.75	983.75
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	700.00	2,668.00	2,788.00	2,788.00	4,809.74	4,809.74	5,304.74	6,002.24	6,739.74
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	1,947.40	1,947.40	2,097.40	2,097.40	2,097.40	2,097.40	2,665.40	4,528.50	8,773.55
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	36.00	1,486.00	1,486.00	1,486.00	1,486.00	2,396.00	2,396.00	4,696.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	5,768.50	9,538.50	12,168.50	12,228.50	13,078.50	13,078.50	13,718.50	13,878.50
291-ÚTILES DE OFICINA	0.00	0.00	0.00	7,137.18	8,053.68	8,728.68	9,827.28	10,359.68	10,892.08	10,949.08	10,949.08	18,104.28

PERMANENTE												
022-PERSONAL POR CONTRATO	3,624.00	7,248.00	10,872.00	14,496.00	18,120.00	21,744.00	25,368.00	28,992.00	32,616.00	36,240.00	39,864.00	43,488.00
023-INTERINATOS POR LICENCIA Y BECAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,090.00	10,180.00	15,270.00	20,360.00	25,450.00	30,540.00	35,630.00	40,720.00	45,810.00	50,900.00	55,990.00	65,580.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	449,999.92	759,999.92	1,069,999.92	#####	1,682,999.92	1,983,499.92	2,283,999.92	2,585,080.57	2,970,330.57	3,319,330.57	3,661,330.57
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	57,000.00	94,838.70	160,562.21	209,419.35	260,419.35	311,419.35	362,419.35	413,419.35	465,193.55	509,419.35	551,819.35	596,819.35
071-AGUINALDO	88,955,355.56	89,115,138.13	89,291,478.18	89,355,236.44	#####	89,501,258.88	89,523,744.63	89,574,502.07	89,603,262.04	89,682,529.42	89,682,279.42	179,008,458.00
072-BONIFICACIÓN ANUAL (BONO 14)	43,697.22	114,192.84	226,550.44	259,119.75	327,362.73	423,890.46	176,877,872.00	177,076,101.90	#####	177,243,237.06	#####	177,297,789.53
073-BONO VACACIONAL	4,097.80	10,909.96	22,363.55	26,311.94	29,843.00	32,793.78	34,494.03	36,668.50	38,053.59	41,557.70	41,557.70	7,907,165.98
111-ENERGÍA ELÉCTRICA	583,683.37	1,118,090.56	1,694,127.59	2,616,600.87	#####	5,722,937.26	6,926,922.20	8,393,401.86	9,610,779.14	10,753,815.80	12,652,447.97	14,648,408.47
112-AGUA	698,959.36	1,298,953.21	1,898,947.64	2,701,087.88	#####	4,611,232.56	5,265,256.23	6,064,931.99	6,843,520.05	7,581,174.16	8,902,555.58	9,862,827.33
113-TELEFONÍA	840,298.00	1,680,596.00	2,514,966.00	3,320,436.00	#####	5,024,484.00	5,854,746.00	6,618,288.00	7,386,042.00	8,153,796.00	8,921,550.00	8,970,549.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,918.92	15,043.97	15,344.01	16,710.41	35,551.30
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	15,727.68	17,767.68	17,767.68	21,847.68	36,412.80	44,857.92	61,177.92
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	18,000.00	42,997.50	78,997.50	82,997.50	162,696.20	185,171.20	217,135.80	324,949.02	343,021.42
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	18,947.75	18,947.75	38,884.65	38,884.65	39,438.54	39,438.54	39,438.54
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	87,346.00	175,219.00	175,219.00	175,219.00	196,807.00	427,779.78	427,779.78	575,619.78
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	12,257.01	41,973.01	84,979.01	108,199.01	134,742.05	166,757.55	230,848.43	297,384.77	334,654.77
142-FLETES	0.00	0.00	0.00	0.00	86,500.00	277,898.50	374,268.50	449,122.42	510,172.40	636,426.40	710,814.40	865,024.40
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	3,820,197.96	7,645,947.55	11,814,466.02	16,431,329.44	#####	26,424,242.61	31,015,480.14	35,517,375.64	40,311,011.78	44,931,519.31	49,595,929.48	54,306,245.01
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	21,000.00	33,480.00	45,960.00	45,960.00	60,960.00	90,960.00	105,960.00	122,760.00	139,560.00	156,360.00	173,160.00	189,960.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	22,601.60	22,601.60	78,601.60	142,885.60	142,885.60	142,885.60	167,485.60	267,122.60	339,422.60	339,422.60

[illegible]

231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,442.00	15,442.00	15,442.00	15,442.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	125.00	125.00	125.00	152,725.00	243,865.00	279,429.80	279,429.80
233-PRENDAS DE VESTIR	0.00	50,240.00	77,020.00	1,097,513.00	#####	5,949,091.25	6,397,902.25	6,731,338.25	9,080,365.75	12,629,203.41	20,726,230.41	30,973,858.41
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309,278.00	319,613.00	431,211.00	21,489,726.00	36,928,951.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	1,001,640.00	#####	1,003,494.00	1,007,984.00	1,021,097.90	1,138,337.85	1,138,337.85	1,335,557.58	1,366,386.08
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	413.10	413.10	413.10	413.10	508.10	1,108.10
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	2,222.40	52,169.05	54,860.30	60,098.65	63,546.65	70,123.90	76,299.90	80,334.75	94,277.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	49,930.80	49,930.80	86,445.88	86,902.88	91,546.73	92,320.73	93,060.73	202,070.73	212,978.83
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,814.60	1,814.60	10,254.60	10,254.60	10,254.60
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	24,080.00	71,080.00	321,019.82	497,645.82	756,809.22	1,013,126.13	1,464,583.87	1,892,635.83	2,371,582.28	2,980,451.09	3,431,393.32
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	24,969.00	32,418.00	32,418.00	32,418.00	57,395.70	57,395.70	141,395.70	149,764.28
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	52,886.04	78,005.54	83,426.51	84,437.51	87,283.76	110,670.05	197,844.05	543,995.15	662,709.85
262-COMBUSTIBLES Y LUBRICANTES	0.00	17,500.00	15,087,500.00	15,097,320.00	#####	15,160,341.31	15,215,439.76	30,264,254.78	45,025,086.63	60,129,709.43	75,271,664.66	90,441,171.43
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	868.00	994.00	1,144.00	2,414.00	2,414.00	85,371.50	86,503.11
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	869,482.50	869,482.50	889,382.50	892,970.50	938,239.60	950,849.60	1,023,621.90	1,455,824.90	1,599,046.75	2,073,507.78	2,328,215.93
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	24,960.00	66,124.50	106,962.00	123,313.00	165,428.38	185,449.78	219,594.28	344,856.36	711,639.56	757,820.21
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	24,990.24	28,270.24	28,770.24	49,451.53	67,456.53	67,656.53	258,167.78	346,678.35
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	48,500.00	48,500.00	48,500.00	48,500.00	50,105.50	50,105.50	80,825.15	191,807.40
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	2,786.46	2,786.46	2,786.46	2,786.46	2,786.46	7,780.11	7,780.11	7,780.11	7,780.11
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	24,500.00	24,500.00	25,329.00	25,329.00	26,179.00	26,179.00	26,179.00	50,779.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,277.50	189,637.50

275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	24,999.45	24,999.45	25,081.40	25,081.40	25,081.40	25,081.40	119,061.40	133,175.15
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,016.00	2,016.00	2,016.00	2,016.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	2,106.50	2,106.50	26,076.50	26,076.50	51,001.50	51,001.50	57,371.00	165,844.41	192,497.81
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	17,230.00	17,230.00	42,205.00	42,205.00	42,205.00	101,563.01	107,104.11
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	4,957.00	4,957.00	25,742.00	54,947.30	83,636.33	138,079.63	163,334.63	393,702.44	531,136.96
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	4,417.02	4,417.02	4,417.02	4,417.02	4,917.02	12,224.54	12,224.54	102,284.78	113,750.48
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	588,340.00	588,340.00	588,340.00	588,340.00	588,340.00	588,340.00	588,340.00	588,340.00	16,918,940.00	16,934,340.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	4,170.00	4,592.50	8,692.35	8,740.80	19,544.30	21,590.75	21,770.75	105,071.90	113,608.20
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	2,240.00	2,240.00	2,680.00	3,785.00	4,099.00	6,299.00	6,299.00	85,386.00	168,582.49
291-ÚTILES DE OFICINA	0.00	0.00	0.00	22,729.10	245,293.65	313,192.57	362,039.52	415,704.75	451,750.05	533,360.35	583,373.23	658,663.57
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	50,173.20	184,989.70	188,866.19	197,328.02	215,302.79	252,983.49	254,618.50	711,141.00	843,457.07
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	457.50	1,206.50	1,206.50	1,206.50	63,476.50	66,317.40
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	4,970.00	78,538.00	78,538.00	78,538.00	96,432.85	96,432.85	96,432.85	96,432.85	108,040.85
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,250.00	195,000.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	1,197.00	1,197.00	3,153.87	3,613.87	3,613.87	3,613.87	6,112.82
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	5,245.00	78,730.00	87,718.56	113,155.47	188,955.92	224,034.96	248,641.36	271,970.16	331,417.93
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	274,008.50	420,430.50	1,625,401.85	#####	2,972,628.24	3,564,184.80	4,160,917.19	5,542,875.95	6,934,402.77	8,386,384.44	10,036,458.84
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	798.00	12,173.00	14,988.00	15,083.27	15,390.77	15,480.77	126,922.77	485,733.35	487,149.85
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000.00	141,300.00	161,280.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,825.00	46,825.00	46,825.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,440.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,338.25	182,520.25
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,175.00	9,105.00	186,422.00

332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,318.00
341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,224,500.00	6,224,500.00
411-AYUDA PARA FUNERALES	16,000.00	36,508.00	71,313.50	133,038.50	209,260.25	217,260.25	217,260.25	297,972.75	316,872.75	316,872.75	316,872.75	383,513.75
412-PRESTACIONES PÓSTUMAS	62,872.17	126,436.25	427,627.68	795,321.68	#####	1,142,593.26	1,142,593.26	1,196,670.51	1,196,670.51	1,196,670.51	1,196,670.51	1,636,214.76
413-INDEMNIZACIONES AL PERSONAL	195,577.80	344,902.71	937,440.05	2,103,618.92	#####	2,388,538.30	2,537,767.50	2,692,413.40	2,887,915.30	3,055,588.41	3,055,588.41	3,055,588.41
415-VACACIONES PAGADAS POR RETIRO	24,736.96	49,525.26	74,275.51	387,239.18	422,860.58	486,350.43	531,555.14	582,438.84	631,806.75	653,476.59	677,191.98	726,591.48
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	10,857.00	22,092.00	22,092.00	22,092.00	7,059,196.80	7,059,196.80	7,059,196.80	7,059,196.80	12,717,482.20	12,717,482.20
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	915,274.73	915,274.73	913,550.71	913,550.71	913,550.71	913,550.71
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	1,424,062.16	#####	2,743,494.66	3,301,919.50	3,919,573.76	3,919,573.76	3,919,573.76	4,540,353.98	4,894,876.04
Total: 11130005-203-DIRECCIÓN GENERAL DE LA POLICIA NACIONAL CIVIL	#####	662,587,900.66	#####	#####	#####	#####	#####	#####	#####	#####	#####	4,194,842,260.76
11130005-204-SUBDIRECCION GENERAL DE ANÁLISIS DE INFORMACIÓN ANTINARCÓTICA DE LA POLIC												
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	5,826.42	5,826.42	7,142.47	7,142.47	12,192.03	13,453.40	15,651.30	16,980.40	30,180.21
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	369.37	1,568.69	1,568.69	3,865.41
113-TELEFONÍA	48,500.00	97,000.00	145,500.00	224,154.88	324,553.88	440,569.50	494,989.50	560,584.58	640,057.58	722,925.58	783,593.58	863,268.58
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	11,500.00	23,500.00	49,825.00	49,825.00	61,825.00	62,425.00	62,425.00	68,725.00	94,225.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,194.52	39,194.52	40,941.07
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	11,530.00	21,345.00	29,678.25	43,501.25	43,501.25	43,501.25	46,701.25	46,701.25
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	16,336.52	16,336.52	16,336.52	16,336.52	16,336.52	16,336.52	16,336.52	16,336.52	27,836.52
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	18,800.00	37,600.00	56,400.00	75,200.00	94,000.00	112,800.00	131,600.00	156,600.00	163,100.00	188,100.00	222,519.00	272,019.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	7,500.00	15,000.00	75,898.80	75,898.80	141,385.80	141,385.80	141,385.80	141,385.80	141,385.80
162-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	850.00	15,825.00	15,825.00	23,124.00	24,724.00	24,724.00	24,724.00	40,649.00	42,099.00

EQUIPO DE OFICINA												
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,505.00	31,405.00	33,853.49	59,862.91	206,590.41	247,640.41	253,694.51	355,011.86	373,253.07	380,287.58	456,802.61
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	6,855.00	12,855.00	12,855.00	12,855.00	12,855.00	28,005.00	28,005.00	28,005.00	28,005.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	4,275.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	5,725.00	5,725.00	30,285.00	50,785.00	67,185.00	82,535.00	107,435.00	114,085.00	114,085.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	71,200.00	93,550.00	178,050.00	178,050.00	178,050.00	267,150.00	375,500.00	375,500.00	375,500.00	398,500.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,300.00	20,300.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	8,476.00	270,332.96	270,332.96	270,332.96	295,331.96	320,211.00	320,211.00	346,043.57	346,043.57
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	6,198.50	6,198.50	12,588.54	20,855.04	20,855.04	20,855.04	20,855.04	20,855.04	21,372.16
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	24,000.00	24,000.00	48,925.00	48,925.00	48,925.00	56,575.00	77,450.00	77,450.00	111,850.00
199-OTROS SERVICIOS	0.00	0.00	0.00	102,390.00	159,290.00	185,730.00	259,960.92	340,768.92	380,402.92	383,652.92	626,052.92	698,357.92
211-ALIMENTOS PARA PERSONAS	0.00	24,780.00	24,780.00	152,643.86	183,804.41	190,129.91	1,037,455.91	1,124,751.06	1,151,991.93	1,167,264.43	1,240,427.20	1,360,211.20
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	13,550.00	14,098.50	24,583.50	25,783.50	39,726.50	39,726.50	43,506.50	44,528.50	67,628.50
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	125.00	125.00	1,125.00	1,417.50	1,417.50	5,197.50	5,602.50	20,902.50	20,902.50	31,702.50
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	419.25	60,119.25	69,679.25	73,299.25	73,299.25	73,709.38	74,709.38	118,529.38	118,629.38	119,731.33	144,678.33
233-PRENDAS DE VESTIR	0.00	0.00	0.00	275,120.00	300,017.50	589,167.50	2,054,697.80	2,186,232.30	2,213,662.30	2,213,662.30	3,028,962.30	3,059,821.80
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	67,200.00	194,550.00	196,847.80	196,847.80	196,847.80	196,847.80	220,497.80	220,497.80	294,918.80	312,618.80
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	82,375.00	82,375.00	82,375.00	82,375.00	107,260.00	107,260.00	107,260.00	167,777.00	167,777.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	93.75	117.75	117.75	117.75	117.75	117.75	117.75	117.75	117.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	22,100.00	22,100.00	33,845.70	57,695.70	58,352.20	59,937.20	59,937.20	59,937.20	60,162.20	84,551.20	120,630.20

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	24,500.00	32,500.00	35,843.75	60,543.75	67,123.75	67,123.75	67,123.75	67,123.75	85,573.75
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	24,125.00	24,125.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	250.00	250.00	86,770.00	90,802.00	90,802.00	90,802.00	90,897.00	91,170.00	174,060.80
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	90.00	5,040.00	9,890.00	16,420.00	29,620.00	29,620.00	32,600.00	32,948.80	34,638.80
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	430.50	430.50	2,005.50	9,091.20	12,270.20	16,565.75	17,465.75	29,614.75	32,800.13	37,358.13	73,628.13
262-COMBUSTIBLES Y LUBRICANTES	0.00	30,230.00	106,730.00	167,267.32	171,237.32	184,180.52	288,140.52	288,188.24	302,623.24	381,503.24	381,643.24	844,238.86
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	59.40	59.40	284.40	284.40	284.40	284.40	284.40	284.40	284.40
267-TINTES, PINTURAS Y COLORANTES	0.00	45,566.00	120,716.00	156,131.20	215,161.22	242,357.22	322,888.16	346,969.76	366,229.76	376,810.76	381,545.96	418,611.26
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	35,670.00	40,290.00	175,620.92	228,051.92	244,459.37	263,642.37	301,230.76	310,105.40	319,839.50	496,482.50	529,108.60
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	2,122.50	2,492.50	2,842.50	18,752.50	19,926.98	19,926.98	23,779.28	23,825.78	24,297.28	24,312.28	33,792.28
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	1,895.58	1,895.58	1,895.58	5,419.98	5,419.98	5,419.98	10,721.43
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	3,695.00	3,695.00	14,495.00	14,495.00	14,545.00	14,545.00	14,545.00	14,545.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	6,900.00	6,900.00	42,600.00	42,600.00	53,318.00	53,318.00	53,318.00	53,573.60	53,573.60	53,573.60	53,573.60
274-CEMENTO	0.00	0.00	25,805.00	25,805.00	28,769.00	32,112.80	32,112.80	44,184.18	45,468.78	45,468.78	45,468.78	46,158.78
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	8,090.00	8,090.00	11,240.00	13,244.00	13,244.00	28,622.75	31,922.75	32,939.75	32,939.75	32,939.75
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	11,912.90	40,407.90	40,407.90	43,913.40	46,347.50	46,347.50	82,540.86	83,258.46	85,670.46	87,020.46	106,635.46
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	139.50	139.50	139.50	199.50	6,871.50	9,760.50	16,040.74	17,666.49	18,177.63	18,177.63	18,388.63
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	458.19	6,950.19	8,439.69	13,522.19	42,294.69	42,569.69	47,327.20	52,335.20	58,888.52	61,993.50	72,500.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	2,160.00	2,160.00	12,160.00	22,132.00	73,457.00	73,457.00	99,912.30	107,838.30	112,615.24	128,465.24	160,789.24
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	123,710.00	295,810.00	525,810.00	525,810.00	525,810.00	525,810.00	600,360.00	600,360.00	670,360.00
286-HERRAMIENTAS MENORES	0.00	1,531.34	1,531.34	3,125.54	6,410.54	11,772.34	13,200.84	15,950.24	17,145.24	17,603.46	17,893.46	26,978.11
289-OTROS PRODUCTOS METÁLICOS	0.00	1,620.00	1,620.00	1,842.50	24,127.46	28,027.46	28,027.46	28,917.96	32,597.96	33,272.96	34,932.96	36,432.96

291-ÚTILES DE OFICINA	0.00	18,194.95	18,194.95	18,624.55	25,753.80	60,568.80	69,658.80	78,728.80	79,428.80	90,947.40	104,649.10	150,458.60
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	180.00	180.00	17,880.00	33,545.00	39,045.00	71,383.90	72,383.90	72,798.90	73,678.90	73,678.90	148,744.58
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	1,032.96	1,032.96	1,032.96	1,032.96	1,313.36	1,313.36	1,853.36	1,853.36	1,853.36	1,853.36	6,966.36
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	69,750.00	69,750.00	69,750.00	69,750.00	69,750.00	69,750.00	82,000.00	82,000.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,000.00	142,060.00	190,448.25	259,198.25
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	15,258.91	15,493.91	171,838.16	257,832.05	291,457.70	303,515.45	368,061.25	383,181.20	440,506.65	465,467.31	495,200.47
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	124,395.55	214,045.55	332,116.74	503,422.85	758,529.77	943,313.69	1,114,620.89	1,341,236.12	1,419,116.44	1,788,239.25	2,254,731.96
299-OTROS MATERIALES Y SUMINISTROS	0.00	373.18	373.18	1,128.88	64,198.81	67,606.81	69,795.19	71,703.34	72,342.29	74,386.27	74,458.21	74,522.21
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,359.98	1,359.98	1,359.98
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	48,425.00	67,134.14	91,179.14	106,579.14	106,579.14	128,199.14	168,029.14	223,417.44
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	58,880.00	58,880.00	58,880.00	78,879.00	78,879.00	128,254.00	138,254.00
325-EQUIPO DE TRANSPORTE	0.00	83,580.00	83,580.00	83,580.00	83,580.00	83,580.00	83,580.00	83,580.00	83,580.00	923,180.00	1,009,445.00	1,009,445.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,700.00	27,834.00	46,614.00	51,714.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	76,800.00	92,750.00	117,650.00	141,850.00	182,750.00	182,750.00	182,750.00	231,300.00	357,840.00	366,140.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	11,530.00	208,490.00	276,430.00	308,790.00	319,690.00	341,470.00	408,805.19	645,557.19	731,162.19
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130005-204-SUBDIRECCION GENERAL DE ANÁLISIS DE INFORMACIÓN ANTINARCÓTICA	67,300.00	570,160.73	1,252,792.73	2,969,966.63	#####	6,510,198.50	9,655,537.54	10,789,588.53	11,781,968.75	#####	16,145,912.56	18,490,534.06
11130005-205-SUBDIRECCIÓN GENERAL DE ESTUDIOS Y DOCTRINA DE LA POLICIA NACIONAL CIVIL												
011-PERSONAL PERMANENTE	0.00	0.00	8,025.00	24,851.61	32,876.61	40,901.61	48,926.61	56,951.61	64,976.61	73,001.61	81,026.61	89,051.61
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	0.00	75.00	232.26	307.26	382.26	457.26	532.26	607.26	682.26	757.26	832.26
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	0.00	0.00	8,240.00	25,517.41	33,757.41	41,997.41	50,237.41	58,477.41	66,717.41	74,957.41	83,197.41	95,937.41
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	69,277.41	145,977.41	222,677.41	299,377.41	376,077.41	445,277.41	514,477.41	601,580.63	689,280.63	776,980.63	864,680.63	952,380.63
063-GASTOS DE REPRESENTACIÓN EN EL	0.00	0.00	6,000.00	18,580.65	24,580.65	30,580.65	36,580.65	42,580.65	48,580.65	54,580.65	60,580.65	66,580.65

INTERIOR												
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,145.00
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	12,275.24	12,275.24	12,275.24	12,275.24	12,275.24	12,275.24
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
111-ENERGÍA ELÉCTRICA	0.00	83,539.11	172,292.71	256,634.13	346,141.39	458,035.01	553,753.22	634,228.50	735,982.99	833,845.24	908,419.83	1,109,582.54
112-AGUA	0.00	133,186.15	249,575.00	325,065.90	441,896.84	515,700.55	536,700.55	555,485.52	555,485.52	621,595.02	621,595.02	695,032.41
113-TELEFONÍA	20,450.00	40,900.00	61,350.00	81,800.00	81,800.00	122,700.00	143,150.00	163,600.00	184,050.00	204,500.00	224,950.00	245,400.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	9,600.00	9,600.00	15,200.00	20,800.00	22,200.00	29,200.00	30,600.00	37,600.00	39,000.00	50,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	8,160.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	14,500.00	14,500.00	14,500.00	44,700.00	44,700.00	51,450.00	52,250.00	62,050.00	62,050.00	64,850.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	420.00	2,500.00	3,340.00	3,340.00	3,340.00	4,180.00	5,020.00	8,760.00
141-TRANSPORTE DE PERSONAS	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	36,300.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143-ALMACENAJE	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	14,650.00	23,150.00	31,270.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	21,275.00	21,275.00	21,275.00	21,275.00	58,339.00	58,339.00	58,339.00	71,939.00	71,939.00	81,539.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	24,951.23	44,731.23	44,731.23	44,731.23	51,106.23	69,668.23	69,668.23	75,518.23
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	14,951.10	19,208.71	19,208.71	19,208.71	75,117.39	75,117.39	75,117.39	75,117.39	83,353.70	94,318.96
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	6,700.00	6,700.00	6,700.00	6,700.00	11,380.00	14,980.00	20,680.00	20,680.00	22,580.00	54,141.20
171-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	337,960.00	337,960.00	337,960.00

EDIFICIOS												
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	77,750.00	82,402.50	82,402.50
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	86,532.24	159,032.24	231,532.24	304,032.24	376,532.24	449,032.24	521,532.24	597,722.24	689,998.37
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	51,000.00	229,725.78	382,225.78	559,625.78	693,625.78	693,625.78	947,916.10	1,343,770.93	1,817,770.93	1,951,770.93
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	15,516.12	28,516.12	41,516.12	54,516.12	67,516.12	80,516.12	93,516.12	106,516.12	119,516.12
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	48,935.46	89,935.46	130,935.46	171,935.46	212,935.46	281,403.19	355,951.57	422,951.57	522,251.57
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	14,688.57	14,688.57	14,688.57	14,688.57	14,688.57	14,688.57	14,688.57	19,818.89
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	5,103.40	5,134.00	5,134.00	5,134.00	5,134.00	6,904.27	7,184.77	7,359.97
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	22,875.00	23,025.00	23,275.00	31,675.00	54,575.00	64,425.00	65,375.00	79,175.00	126,550.00	193,550.00
199-OTROS SERVICIOS	0.00	5,500.00	31,150.00	37,650.00	33,400.00	34,050.00	164,850.00	170,675.00	191,094.38	361,574.38	365,154.38	406,079.38
211-ALIMENTOS PARA PERSONAS	87,693.00	2,096,574.05	5,738,879.10	8,690,068.56	#####	16,613,912.51	20,873,930.71	22,551,115.38	24,110,088.20	27,694,966.15	27,774,928.85	37,058,852.30
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,062.50	10,362.50	10,362.50
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	3,000.00	6,840.00	6,840.00	6,840.00	6,840.00	12,840.00	12,840.00	29,340.00	29,790.00	30,560.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	630.00	1,106.00	1,106.00	1,106.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	1,216.25	1,216.25	1,216.25	1,216.25	1,216.25	1,308.75	1,308.75
232-ACABADOS TEXTILES	0.00	0.00	125.00	125.00	485.00	485.00	781.40	54,183.90	75,633.90	110,274.18	110,274.18	110,274.18
233-PRENDAS DE VESTIR	0.00	0.00	412,134.00	1,247,034.00	#####	1,249,684.00	1,457,023.54	1,991,395.04	2,114,210.04	2,204,088.04	2,372,479.99	2,652,979.99
239-OTROS TEXTILES Y VESTUARIO	0.00	1,000.00	1,000.00	16,600.00	16,600.00	16,600.00	16,600.00	62,492.00	94,492.00	979,492.00	987,232.00	1,014,952.00
241-PAPEL DE ESCRITORIO	0.00	0.00	24,160.00	24,160.00	24,160.00	24,160.00	48,635.00	69,910.00	69,910.00	169,910.00	169,910.00	169,910.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	4,250.00	4,250.00	4,250.00	5,650.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	9,450.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	36,600.00	38,750.00	50,400.00	54,247.00	54,247.00	116,562.00	151,662.00	151,662.00	151,662.00	151,662.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	36,475.00	36,475.00	38,275.00	38,275.00	38,275.00	83,960.00	84,065.00	84,065.00	84,065.00	84,065.00

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	39,000.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,549.00	85,929.00	85,929.00	85,929.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,775.00	3,035.00	3,035.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	3,000.00	29,450.00	50,890.00	51,460.00	52,204.00	85,910.46	107,955.46	143,091.46	144,798.96	152,208.96	152,458.96
262-COMBUSTIBLES Y LUBRICANTES	0.00	24,801.00	24,801.00	33,300.30	58,516.08	66,336.08	66,336.08	66,842.68	66,842.68	67,185.18	67,185.18	83,025.18
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.00	399.00	399.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	1,060.00	22,036.00	22,036.00	22,036.00	47,739.23	191,640.38	268,133.02	268,133.02	299,745.82	353,879.82
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	8,860.00	18,545.20	30,340.20	33,480.20	41,490.55	45,825.45	151,258.81	172,490.81	178,824.00	193,811.90	262,471.97
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,933.75	1,933.75	1,933.75	1,933.75	3,249.25	10,949.25	13,149.25	13,995.25	15,850.25	16,110.25
271-PRODUCTOS DE ARCILLA	0.00	4,193.70	4,193.70	4,193.70	4,193.70	4,193.70	4,193.70	4,193.70	4,193.70	4,193.70	162,989.30	186,639.30
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,552.59	3,552.59
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	51,925.00	51,925.00	51,925.00	51,925.00	51,925.00	52,275.00	52,275.00	52,275.00	52,275.00	52,275.00
274-CEMENTO	0.00	1,021.50	4,281.50	4,281.50	4,281.50	6,266.00	6,266.00	6,266.00	6,266.00	21,957.68	48,621.18	50,783.68
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	8,976.00	8,976.00	10,476.00	36,571.00	45,633.50
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,966.00	24,966.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	1,270.95	1,270.95	1,270.95	1,270.95	16,399.95	16,399.95	16,399.95	22,003.35	28,253.35	35,509.35
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,620.05	3,620.05	3,620.05	37,848.35	37,848.35
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	20,866.40	20,866.40	20,866.40	20,866.40	49,326.40	51,199.40	51,599.40	52,214.40	68,019.18	69,222.18
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	44,444.69	46,699.64	46,699.64	46,699.64	56,699.64	62,284.14

285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	70,000.00	70,000.00	70,000.00	829,000.00	829,000.00	829,000.00	829,000.00	829,000.00	829,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	362.00	4,148.90	4,478.90	4,478.90	4,606.80	4,606.80	9,856.80	18,196.80	62,340.80	62,402.30
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	1,200.00	12,250.00	12,250.00	14,350.00	29,550.00	29,550.00	37,213.50	37,213.50	37,213.50
291-ÚTILES DE OFICINA	0.00	2,269.00	20,954.00	33,344.00	38,074.00	38,074.00	38,164.00	69,479.44	73,279.44	73,279.44	76,033.44	81,703.44
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	30,075.00	40,782.00	85,562.00	94,362.00	95,787.00	106,407.00	156,668.00	229,808.00	242,636.00	253,886.00	273,661.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	145.00	145.00	145.00	145.00	145.00	427.00	427.00	427.00	11,747.00	11,747.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	14,247.98	32,247.98	60,447.98	60,447.98	228,446.98	228,446.98
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	58,755.00	58,755.00	58,755.00	58,755.00	58,755.00	58,755.00	58,755.00	58,755.00	59,253.00	59,253.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	2,981.25	2,981.25	14,161.25	14,161.25	14,161.25	14,161.25
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	104,866.70	104,866.70	106,126.70	106,411.70	141,471.11	192,029.85	379,601.98	392,956.98	407,724.98	432,776.98
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	2,585.00	20,571.58	20,571.58	73,455.10	102,515.10	102,515.10	122,549.10	135,931.60	149,599.60	250,747.01
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	6,810.00	9,870.00	10,670.00	11,585.00	20,017.45	52,801.70	107,572.95	146,752.95	163,407.25	163,439.25
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	13,590.00	94,090.00	133,150.00	268,625.00	339,005.00	339,005.00	339,005.00	351,005.00	351,005.00	401,605.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	7,870.00	7,870.00	7,870.00	7,870.00	7,870.00	7,870.00	7,870.00	18,370.00	18,370.00	18,370.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	4,778.05	4,778.05	4,778.05	4,778.05	4,778.05	4,778.05	4,778.05	65,178.05	65,178.05	65,178.05
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,125.00	32,865.00	32,865.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	24,993.00	24,993.00	95,993.00	95,993.00	95,993.00	95,993.00	954,133.00	954,133.00	976,978.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,732.50	10,732.50	39,610.00	39,610.00	219,070.00	308,940.00	308,940.00	308,940.00	498,096.60	513,685.70	513,685.70
341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130005-205-SUBDIRECCIÓN GENERAL DE ESTUDIOS Y DOCTRINA DE LA POLICIA	177,420.41	2,617,129.42	7,623,167.07	12,425,572.27	#####	22,379,736.95	28,816,554.99	32,145,850.67	35,197,397.43	#####	44,503,895.18	55,504,222.32

11130005-206-SUBDIRECCIÓN GENERAL DE SALUD POLICIAL

011-PERSONAL PERMANENTE	149,009.47	295,889.97	444,583.97	592,766.47	740,948.97	886,495.47	1,031,382.97	1,185,496.47	1,331,454.47	1,479,636.97	1,625,940.97	1,772,244.97
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	15,626.83	29,108.83	42,590.83	56,072.83	69,554.83	83,036.83	96,518.83	110,000.83	123,482.83	136,964.83	149,954.33	162,943.83
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	100.00	200.00	300.00	400.00	500.00	600.00	9,215.00	9,750.00	10,185.00	10,185.00	10,185.00	10,185.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	7,150.00	14,087.50	21,025.00	27,962.50	34,900.00	41,537.50	48,100.00	55,712.50	62,650.00	69,587.50	76,337.50	92,837.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	231,801.66	453,866.66	681,628.44	907,783.44	#####	1,402,085.44	1,625,550.44	1,863,171.44	2,087,821.44	2,316,856.44	2,541,746.44	2,944,546.44
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	165,580.64	262,580.64	378,612.90	475,612.90	664,612.90	868,612.90	1,072,612.90	1,291,612.90	1,481,612.90	1,767,935.49	2,044,935.49
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	54,000.00	60,000.00	66,000.00	72,000.00
071-AGUINALDO	155,737.86	155,737.86	155,737.86	155,737.86	155,737.86	155,737.86	155,737.86	155,737.86	155,737.86	155,737.86	155,737.86	308,019.90
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	308,789.89	308,789.89	308,789.89	308,789.89	308,789.89	308,789.89
073-BONO VACACIONAL	83.61	83.61	83.61	83.61	83.61	83.61	83.61	83.61	83.61	83.61	83.61	3,867.17
111-ENERGÍA ELÉCTRICA	0.00	41,212.07	41,212.07	90,546.80	132,938.67	149,853.76	163,785.35	186,568.57	210,590.35	210,590.35	278,442.43	299,283.59
112-AGUA	0.00	21,441.79	93,494.02	101,177.92	120,405.52	171,290.05	195,872.03	246,793.61	275,908.37	306,194.87	338,770.38	373,495.06
113-TELEFONÍA	0.00	0.00	0.00	7,873.01	7,873.01	7,873.01	7,873.01	15,223.01	29,923.01	37,273.01	44,623.01	51,973.01
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	12,128.50	12,128.50	13,528.50	41,471.00	41,471.00	78,696.75	94,174.25	111,696.75	113,396.75	113,396.75	178,921.25
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	24,562.50	24,562.50	28,562.50	69,762.50	70,474.50	77,420.00	79,795.00	79,795.00	79,795.00	88,947.20
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	125,000.00	250,000.00	375,000.00	520,000.00	695,162.00	1,035,162.00	1,210,162.00	1,385,162.00	1,435,162.00	1,485,162.00	1,785,162.00	2,085,162.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,900.00
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	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	4,400.00	4,400.00	21,022.00	33,372.00	33,372.00	33,372.00	33,372.00	33,372.00	58,897.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	38,588.23	127,580.02	127,580.02	150,668.02	150,668.02	150,668.02	150,668.02	225,068.02	237,813.02	346,767.14
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PARA COMUNICACIONES												
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,172.64
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	24,700.00	24,700.00	24,700.00	24,700.00	24,700.00	28,700.00	64,673.90	64,673.90	89,673.90	119,561.90
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	9,983.50	9,983.50	9,983.50	9,983.50	9,983.50	9,983.50	9,983.50	9,983.50	9,983.50	9,983.50
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	220,451.62	571,913.70	1,000,574.99	1,648,299.67	#####	2,829,765.87	3,131,964.87	3,408,116.57	3,752,688.57	4,085,688.57	4,378,397.57	5,121,648.58
183-SERVICIOS JURÍDICOS	18,000.00	36,000.00	54,000.00	72,000.00	90,000.00	108,000.00	126,000.00	144,000.00	162,000.00	180,000.00	198,000.00	216,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	59,387.11	258,387.11	383,258.08	516,258.08	590,258.08	671,258.08	747,258.08	818,258.08	904,258.08	990,258.08	1,081,258.08
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	330.00	610.50	610.50	610.50	610.50	610.50	610.50	610.50
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	24,996.32
211-ALIMENTOS PARA PERSONAS	0.00	92,621.67	157,429.12	332,483.63	485,681.54	725,202.49	770,358.70	836,531.45	1,016,255.80	1,261,947.10	1,566,371.00	1,846,619.11
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475.00	615.00	2,815.00	3,065.00	3,065.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	239.98	539.98	794.96	794.96	1,042.96	1,042.96	1,042.96	1,042.96
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	1,862.00	1,862.00	51,542.00	56,130.00	56,130.00	56,130.00	136,900.00	179,112.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	38,698.00	38,698.00	38,698.00	38,698.00	38,698.00	38,698.00	47,290.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	14,745.00	14,745.00	14,754.00	14,754.00	14,754.00	14,754.00	28,542.99

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	147.00	147.00	957.00	982.00	20,752.00	20,968.25	48,254.25	48,254.25	51,607.85	51,607.85	72,607.25
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	442.95	442.95	442.95	442.95	596.95	953.95	953.95	953.95	1,987.95
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	633.00	633.00	633.00	633.00	633.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	8,874.00	8,874.00	19,172.00	23,372.00	23,372.00	32,112.00	32,112.00	32,112.00	76,662.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	79.99	79.99	79.99	79.99	79.99	79.99	79.99	79.99
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	58,620.40	214,809.56	305,226.67	351,727.80	488,469.71	603,632.68	784,325.02	865,892.47	891,670.12	1,016,267.91	1,223,909.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	97,994.00	97,994.00	193,754.00	193,754.00	202,394.00	230,274.00	241,403.28	331,403.28	436,389.55
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	165,312.65	703,459.65	1,703,757.26	#####	2,752,640.59	3,097,202.69	3,508,067.01	4,043,243.75	5,858,294.66	5,997,537.71	6,485,438.57
267-TINTES, PINTURAS Y COLORANTES	0.00	38,300.00	38,300.00	38,910.00	38,910.00	38,910.00	38,910.00	83,160.00	85,975.00	85,975.00	110,565.00	143,330.80
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	2,300.00	24,800.00	36,539.00	50,405.00	82,231.00	82,539.00	84,867.47	85,068.27	88,388.27	89,942.27	92,138.37
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	27,100.00	27,125.00	29,445.20	29,445.20	29,755.20	29,755.20	33,917.70
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	302.00	356.00	740.98	2,072.53	2,072.53	2,072.53	2,072.53	2,352.53
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	2,035.46	2,035.46	2,105.46	2,105.46	2,105.46	2,105.46	2,317.66
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127.30	332.30	683.30	683.30	683.30
291-ÚTILES DE OFICINA	0.00	0.00	0.00	9,997.30	13,827.30	16,777.30	39,995.60	40,605.60	41,193.60	42,543.60	42,543.60	47,484.15
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	3,300.00	3,300.00	15,781.11	23,144.11	52,834.11	53,844.11	78,344.11	78,344.11	78,344.11	78,697.51	135,361.62
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	251.00	251.00	251.00	251.00	251.00	251.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	3,282.00	3,282.00	3,332.00	3,332.00	3,332.00	3,332.00	3,332.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,140.00	259,185.00	719,749.00	691,324.44	984,226.74	1,302,010.74	1,425,521.54	1,659,159.24	2,018,365.24	2,165,262.24	2,276,129.24
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	5,155.00	5,155.00	5,155.00	9,095.00	9,095.00	9,095.00	9,095.00	9,384.00	9,384.00

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	159.00	159.00	6,631.92	10,881.92	13,993.22	15,665.22	15,665.22	18,368.58	21,636.58
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	2,969.44	13,068.44	38,068.44	39,210.44	40,742.44	40,742.44	40,742.44	54,042.44	136,950.49
299-OTROS MATERIALES Y SUMINISTROS	0.00	7,100.00	7,100.00	7,100.00	10,276.00	11,587.54	18,937.54	18,937.54	23,942.54	23,942.54	24,186.70	46,486.70
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	14,495.00	39,535.00	61,963.00	61,963.00	68,143.00	68,143.00	84,643.00	84,643.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	31,665.00	121,655.00	121,655.00	121,655.00	128,875.00	128,875.00	132,825.00	132,825.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	89,990.00	176,980.00	176,980.00	176,980.00	176,980.00	176,980.00	176,980.00	176,980.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	26,855.00	26,855.00	26,855.00	26,855.00	26,855.00	115,845.00	115,845.00	115,845.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	44,914.00	44,914.00	44,914.00	44,914.00	67,047.00	69,046.00	119,630.00	119,630.00
Total: 11130005-206-SUBDIRECCIÓN GENERAL DE SALUD POLICIAL	928,961.05	2,487,479.96	4,967,691.60	8,461,549.97	#####	14,420,228.12	16,942,354.12	19,121,603.65	21,458,836.13	#####	27,742,175.71	31,788,132.47
11130005-207-SUBDIRECCIÓN GENERAL DE INVESTIGACIÓN CRIMINAL												
111-ENERGÍA ELÉCTRICA	0.00	0.00	68,208.86	136,603.98	152,336.06	228,832.16	283,105.45	327,263.11	439,023.88	457,425.39	552,442.53	647,761.98
112-AGUA	0.00	0.00	14,071.11	32,233.56	44,032.35	71,740.41	85,928.37	105,651.87	119,072.57	126,522.08	150,382.87	165,912.54
113-TELEFONÍA	80,922.00	161,844.00	284,667.00	365,589.00	461,303.00	632,665.00	730,514.00	850,489.00	955,801.00	1,060,813.00	1,165,825.00	1,202,087.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.20	2,050.20	5,434.60	5,434.60	5,434.60
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	3,994.30	21,303.05	21,303.05	21,803.05	24,749.30	42,234.30	50,034.30	62,024.30
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,080.01
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	20,920.00	88,120.00	88,120.00	118,240.00	118,240.00	170,314.79	170,314.79	240,809.79
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	8,799.00	8,799.00	8,799.00	8,799.00	8,799.00	30,000.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,624.41	6,624.41	6,624.41	6,624.41
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	17,000.00	455,843.33	1,027,135.27	1,027,135.27	#####	2,972,191.67	3,608,091.67	4,247,241.67	4,937,791.67	5,677,341.67	6,416,891.67	8,089,691.67
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	11,246.25	22,492.50	33,738.75	44,985.00	67,477.50	78,723.75	89,970.00	89,970.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,298.00	51,298.00	51,298.00	51,298.00	51,298.00
165-MANTENIMIENTO Y REPARACIÓN DE	24,570.87	24,570.87	41,947.20	43,947.20	61,806.79	121,929.39	132,839.65	176,688.71	215,651.61	354,712.61	421,346.79	462,368.94

[illegible]

247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	56,700.00	56,700.00	146,268.62	146,268.62	152,068.62	922,684.62	998,039.82	998,039.82	1,087,652.82	1,089,419.82	1,089,419.82
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.70	149.70	149.70	149.70	149.70
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	5,993.00	14,803.00	14,803.00	14,803.00	19,803.00	20,913.00	26,453.00	31,703.00	31,703.00	31,703.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	177,889.40	152,941.40	153,144.50	189,869.50	189,869.50	264,193.20	288,833.20	288,833.20	288,833.20
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	4,950.00	4,950.00	4,950.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	24,450.00	25,070.00	79,156.00	79,156.00	141,753.00	199,168.95	225,063.95	261,773.95	289,983.95	336,013.95
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	24,950.00	56,771.45	58,621.45	58,843.90	69,193.90	70,371.90	85,929.40	92,979.40	93,364.40	93,364.40
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	9,310.00	9,310.00	15,118.00	15,246.00	15,246.00	15,246.00	17,196.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,690.00	1,690.00	1,690.00	1,690.00	1,690.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,810.00	3,810.00	3,810.00	3,810.00	3,810.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	76.30	76.30	76.30	76.30	76.30	76.30	76.30
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122.00	244.00	244.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	270.00	899.00	4,029.20	4,029.20	4,029.20	4,353.20	4,353.20	4,512.20	4,512.20
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	1,700.00	1,700.00	2,700.00	2,700.00	2,700.00	2,929.99	2,929.99	4,429.99
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176,600.00	257,800.00	257,800.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	14,935.00	20,810.00	20,810.00	20,810.00	20,810.00	20,810.00	20,810.00	20,810.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	15,516.60	58,018.50	103,588.50	112,623.50	117,583.50	119,404.50	218,647.00	246,698.70	249,882.70
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	0.00	0.00	0.00	0.00	73,884.50	99,043.00	108,043.00	108,689.00	201,984.00	202,484.00	205,884.00

USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	4,884.00	4,884.00	4,884.00	48,009.00	48,009.00	48,009.00	48,009.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	780.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	15,555.00	15,555.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	10,701.71	12,725.58	17,780.58	22,967.58	22,967.58	22,967.58	108,417.58	142,593.34	145,590.04
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	24,850.00	24,850.00	182,309.54	601,214.16	1,091,717.80	1,274,997.19	1,390,053.15	1,758,589.27	2,403,803.46	2,586,343.07	2,940,247.86
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	30.00	95.00	95.00	6,524.50	17,236.50	17,236.50	17,236.50	17,236.50
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	51,913.00	51,913.00	139,363.00	139,363.00	164,163.00	164,163.00	164,163.00	206,277.51	282,262.51	318,254.51
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	36,990.00	36,990.00	36,990.00	36,990.00	36,990.00	36,990.00	36,990.00	103,838.90	103,838.90	177,259.90
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	173,190.00	173,190.00	173,190.00	263,180.00	623,130.00	623,130.00	2,578,657.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,400.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	149,050.00	74,050.00	155,050.00	179,020.00	179,020.00	179,020.00	549,842.00	673,832.00	757,571.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	98.29	98.29	27,148.29	56,128.29	135,678.29	255,212.79	560,973.59	897,714.83	897,714.83
Total: 11130005-207-SUBDIRECCIÓN GENERAL DE INVESTIGACIÓN CRIMINAL	149,492.87	827,308.20	1,885,120.44	3,333,823.19	#####	7,781,968.93	10,453,518.77	12,245,293.83	14,412,595.88	#####	21,013,431.06	25,919,632.02
11130005-209-DEPARTAMENTO DE TRÁNSITO												
011-PERSONAL PERMANENTE	138,061.32	275,477.32	408,444.32	547,008.45	684,424.45	821,840.45	959,256.45	1,096,672.45	1,234,088.45	1,366,642.45	1,506,710.45	1,649,319.84
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,732.50	9,082.50	9,447.18
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,653.23	7,403.23	10,778.23	21,000.00	28,875.00	36,750.00	43,125.00	49,500.00	55,875.00	61,875.00	68,625.00	75,375.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	199,037.41	395,637.41	587,267.41	785,150.00	985,350.00	1,182,150.00	1,379,590.00	1,577,510.00	1,775,430.00	1,964,810.00	2,164,490.00	2,550,423.88
022-PERSONAL POR CONTRATO	19,826.40	26,585.40	33,344.40	40,103.40	46,862.40	53,621.40	60,380.40	67,139.40	73,898.40	73,898.40	73,898.40	92,649.17
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	750.00	750.00	750.00	1,790.32
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	14,813.33	19,863.33	24,913.33	29,963.33	35,013.33	40,063.33	45,113.33	50,163.33	55,213.33	55,213.33	55,213.33	73,723.01
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	298,064.48	1,444,548.41	2,190,548.41	3,070,917.23	#####	4,733,417.23	5,807,626.90	6,797,261.30	7,826,629.04	8,789,629.04	9,641,349.43	10,452,690.29
071-AGUINALDO	135,517.02	135,517.02	135,517.02	135,517.02	135,517.02	135,517.02	135,517.02	135,517.02	135,517.02	135,517.02	143,096.70	267,135.93

[illegible]

CONTABLES Y DE AUDITORÍA												
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	328,160.00	328,160.00	328,160.00	339,081.09	342,589.09	344,287.04
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,923.42	1,923.42	26,923.42	26,923.42	26,923.42	26,923.42	26,923.42	76,923.42	93,753.42	95,029.42
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00
199-OTROS SERVICIOS	0.00	0.00	7,300.00	24,975.00	28,098.00	39,958.00	74,658.00	139,362.50	167,165.50	181,902.50	3,107,957.84	11,863,352.62
211-ALIMENTOS PARA PERSONAS	0.00	0.00	40,590.50	94,965.50	124,393.50	124,393.50	127,893.50	132,821.50	146,213.25	146,213.25	176,467.25	218,089.75
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	1,132.00	1,132.00	1,132.00	1,132.00	1,132.00	1,132.00	1,132.00	1,132.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	78,918.70	78,918.70	156,528.70	158,583.70	186,033.70	253,607.68	267,823.68	267,823.68	267,823.68
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	91,900.00	91,900.00	91,900.00	91,900.00	91,900.00
241-PAPEL DE ESCRITORIO	0.00	0.00	52,250.00	52,250.00	55,473.40	55,473.40	55,473.40	55,473.40	55,473.40	55,473.40	55,473.40	96,723.40
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	15,736.00	15,736.00	15,736.00	15,736.00	15,736.00	15,736.00	15,736.00	15,736.00	15,736.00	15,736.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	56,642.00	56,642.00	56,642.00	105,017.00	110,997.00	110,997.00	110,997.00	110,997.00	143,787.00	145,749.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	102,200.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	1,800.00	1,800.00	3,390.00	3,390.00	3,990.00	3,990.00	3,990.00	5,890.00	7,190.00	9,140.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00	660.00	660.00	660.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	240.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	60,140.00	60,140.00	68,330.00	68,330.00	68,330.00	68,330.00	107,007.15	107,007.15	107,007.15
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	450.00	5,450.00

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	70.00	70.00	70.00	670.00	16,320.00	16,320.00	16,900.00	21,850.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	90,000.00	90,000.00	180,000.00	180,000.00	180,000.00	205,000.00	1,130,000.00	1,130,000.00	1,130,000.00	1,130,000.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	87,620.00	90,317.00	91,267.00	91,267.00	93,567.00	101,440.00	126,395.35	126,395.35	126,395.35	205,010.35
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	58,510.00	86,560.03	115,641.87	117,636.87	201,024.12	201,113.72	202,482.22	203,482.22	225,482.22	227,074.72
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	351.50	351.50	351.50	371.21	1,676.21	1,676.21	1,706.21	1,706.21
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	14,140.65	14,140.65	14,140.65	14,140.65
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,260.00	1,260.00	1,260.00	1,260.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	1,232.97	60,457.93	60,457.93	60,457.93	60,537.93	60,537.93	60,537.93	61,088.40
291-ÚTILES DE OFICINA	0.00	0.00	80,612.75	93,717.75	93,717.75	93,717.75	95,367.75	95,367.75	97,749.55	97,749.55	102,364.55	125,654.55
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	93,756.25	93,756.25	111,006.25	111,006.25	111,006.25	111,006.25	111,006.25	111,006.25	140,877.25	206,243.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,190.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	7,531.75	25,283.47	25,403.47	29,841.22	30,843.62	33,118.34
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	10,147.00	10,147.00	10,147.00	10,147.00	10,846.00	10,846.00	27,790.74	27,790.74
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	2,560.00	28,560.00	28,560.00	28,560.00	28,560.00	71,326.50	71,376.50	71,376.50	71,376.50	72,776.50
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	24,683.00	156,338.00	156,338.00	156,338.00	156,338.00	156,338.00	156,338.00	156,338.00	176,538.00	176,538.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	76,725.00	76,725.00	76,725.00	76,725.00	166,725.00	166,725.00	166,725.00	166,725.00	166,725.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	11,600.00	11,600.00	15,745.00	18,445.00	18,445.00	18,445.00	18,445.00	92,047.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	66,960.00	171,910.00	171,910.00	254,910.00	325,775.00	325,775.00	325,775.00	355,511.00	370,011.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	81,398.00	110,697.00	110,697.00	173,347.00	175,927.00	178,826.00	180,724.10	180,724.10	205,524.10	206,352.10
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	900,800.00	1,460,860.00	1,995,590.00	2,478,730.00	2,853,900.00	2,853,900.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,377,277.99	14,377,277.99	14,377,277.99	14,377,277.99

Total: 11130005-209-DEPARTAMENTO DE TRÁNSITO	1,128,000.23	2,940,820.96	5,506,447.90	8,146,574.83	#####	12,236,847.26	16,144,535.29	18,995,835.17	36,905,506.53	#####	44,638,386.52	56,333,111.38

11130005-210-DIRECCIÓN GENERAL DEL SISTEMA PENITENCIARIO

011-PERSONAL PERMANENTE	7,518,153.45	14,906,327.57	22,232,734.56	29,544,339.68	#####	44,102,124.53	51,338,240.89	58,533,838.97	66,176,397.75	73,792,417.48	81,284,180.71	88,782,195.45
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	19,500.00	35,500.00	51,500.00	74,928.57	92,428.57	107,628.57	122,828.57	138,728.57	163,128.57	184,728.57	204,328.57	223,928.57
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	133,547.11	264,315.20	440,109.51	571,018.48	701,805.36	832,646.84	961,994.62	1,131,494.52	1,286,003.39	1,461,673.40	1,667,979.15	1,823,139.13
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,000.00	5,718.75	8,437.50	11,263.39	13,982.14	17,075.89	20,169.64	23,263.39	26,357.14	29,825.89	33,294.64	36,763.39
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	15,394,631.09	30,496,656.48	45,528,993.43	60,453,697.83	#####	90,441,139.29	105,250,939.81	120,026,382.73	#####	151,214,426.41	#####	191,727,116.72
022-PERSONAL POR CONTRATO	432,304.13	805,477.13	1,191,610.96	1,547,783.96	#####	2,246,611.96	2,575,041.48	2,902,658.48	3,215,775.48	3,534,252.32	3,819,846.64	4,136,760.64
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	11,758.06	21,258.06	30,758.06	40,258.06	49,758.06	59,258.06	68,758.06	78,258.06	87,758.06	97,258.06	106,758.06	116,258.06
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	10,548.39	19,173.39	28,068.41	36,318.41	44,568.41	52,818.41	60,366.80	67,866.80	75,076.48	83,217.61	89,967.61	97,467.61
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	35,587.10	65,287.10	95,167.12	124,617.12	151,517.12	181,384.86	207,813.90	233,913.90	259,820.35	294,880.03	323,602.62	372,002.62
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	264,193.51	562,725.77	924,983.83	1,287,485.98	#####	2,125,639.21	2,590,505.88	3,055,054.27	3,522,754.27	4,001,044.59	4,470,044.59	4,934,896.20
031-JORNALES	0.00	103,881.12	191,187.94	265,421.44	345,388.17	428,873.97	515,142.63	599,006.00	680,164.10	759,277.34	833,569.34	907,463.42
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	57,096.96	102,839.47	143,303.76	185,012.10	230,012.10	275,012.10	318,762.10	362,512.10	403,762.10	443,762.10	483,016.94
061-DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	28,500.00	28,500.00	28,500.00	28,500.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	15,000.00	23,000.00	31,000.00	41,000.00	49,000.00	57,000.00	65,000.00	73,000.00	81,000.00	96,000.00	111,000.00	126,000.00
071-AGUINALDO	8,784,686.60	8,796,796.65	8,817,068.06	8,830,174.65	#####	8,862,532.20	8,864,669.93	8,870,469.05	8,885,240.53	8,910,634.71	8,934,045.35	17,592,696.85
072-BONIFICACIÓN ANUAL (BONO 14)	9,458.80	15,489.71	45,625.66	67,876.28	71,323.78	108,160.32	17,357,988.75	17,380,556.65	17,395,405.82	17,414,159.26	17,428,180.60	17,484,699.19
073-BONO VACACIONAL	141.53	693.98	1,559.47	2,085.86	2,606.62	3,551.96	3,648.95	3,975.74	4,406.42	7,580.17	5,747.80	785,137.87
111-ENERGÍA ELÉCTRICA	1,652,777.17	3,319,890.53	4,951,178.83	6,323,676.02	#####	9,366,021.66	9,474,090.74	13,113,926.84	14,902,808.59	17,040,507.87	19,000,529.01	21,065,803.68
112-AGUA	478,292.29	1,104,110.00	1,906,991.87	2,574,543.61	#####	2,982,136.79	3,579,354.24	6,589,794.78	7,588,378.92	8,628,441.46	9,696,763.80	10,875,408.65

113-TELEFONÍA	132,008.90	270,860.00	407,723.96	546,520.09	675,236.69	823,811.88	918,028.74	1,011,992.60	1,212,415.26	1,338,040.55	1,465,745.64	1,584,711.72
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	201.00	201.00	641.00	909.00	944.00	1,321.00	1,341.00	1,816.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	29,866.25	81,465.50	139,245.75	215,365.75	273,773.25	352,469.50	414,836.07	484,047.32	543,300.23	608,014.14	695,987.05	767,864.30
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,148.00	1,578.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	14,933.33	21,341.21	21,341.21	23,381.21	29,501.21	31,551.41	31,551.41	31,551.41	31,551.41
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	9,255.00	10,055.00	10,055.00	10,735.00	20,527.50	29,027.50	50,886.50	50,886.50	122,148.50	150,754.50
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,550.24	60,305.03
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	1,050.00	7,263.00	38,023.17	38,405.92	57,479.17	66,406.53	88,139.93	94,249.43	103,231.90	113,095.15
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,788.09
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	3,780.00	7,560.00	10,051.00	10,678.00	12,126.25	17,426.32
141-TRANSPORTE DE PERSONAS	0.00	0.00	140.00	140.00	140.00	140.00	140.00	28,460.00	41,060.00	41,060.00	41,660.00	42,260.00
142-FLETES	0.00	0.00	7,550.00	18,325.00	57,225.00	62,107.00	76,697.00	78,597.00	79,097.00	79,447.00	79,847.00	79,847.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	167,861.96	265,723.92	363,585.88	411,447.84	699,309.80	797,171.76	895,033.72	1,067,895.68	1,240,757.64	1,413,619.60	1,586,481.56	1,684,343.52
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	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	0.00	80,440.00	158,440.00	158,440.00	158,440.00	210,037.00	239,357.00	262,097.00	286,353.00	309,093.00	341,945.00	382,411.40
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	89,736.19	89,736.19	89,736.19	89,736.19	89,736.19	89,736.19	89,736.19	89,736.19	89,736.19	89,736.19	167,361.19
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	1,155.00	6,280.00	10,035.00	10,035.00	16,960.00	19,035.00	21,940.00	26,070.00	27,120.00	44,500.00	46,725.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	535.00	11,581.96	69,386.12	78,766.12	125,299.40	145,289.31	179,069.30	181,680.64	212,106.96	284,451.96
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	2,100.00	3,025.00	3,025.00	3,025.00	4,500.00	4,500.00	5,200.00	6,225.00	9,500.00	10,400.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	850.00	850.00	850.00	850.00	850.00	2,400.00	5,025.00	5,025.00	5,025.00	8,675.00	11,742.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	587,000.00	1,200,000.00	1,777,000.00	2,469,870.83	#####	3,760,870.83	4,403,870.83	5,075,902.43	5,737,902.43	6,402,466.83	7,057,133.49	7,698,633.49
183-SERVICIOS JURÍDICOS	214,000.00	422,000.00	642,000.00	898,128.82	#####	1,400,128.82	1,763,046.56	2,113,546.33	2,466,046.33	2,795,546.33	3,138,379.66	3,491,911.91

184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	14,000.00	28,000.00	42,000.00	56,000.00	70,000.00	84,000.00	98,000.00	117,806.20	137,806.20	157,806.20	183,806.20	203,806.20
185-SERVICIOS DE CAPACITACIÓN	87,000.00	196,000.00	294,000.00	392,000.00	490,000.00	591,500.00	716,500.00	842,000.00	962,500.00	1,086,629.00	1,211,629.00	1,348,629.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	7,000.00	14,000.00	21,000.00	28,000.00	51,998.75	64,665.00	71,665.00	78,665.00	102,663.75	115,330.00	127,996.25	140,662.50
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	36,000.00	72,000.00	108,000.00	132,000.00	156,000.00	180,000.00	204,000.00	230,032.25	242,032.25	254,032.25	282,000.00	324,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	107,500.00	215,000.00	322,500.00	430,000.00	537,500.00	639,000.00	789,629.89	925,387.69	1,085,726.39	1,221,226.39	1,394,059.71	1,568,382.12
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	20,258.19	20,258.19	20,258.19	20,258.19	20,258.19	7,608,078.99	7,608,078.99	7,608,078.99	8,507,017.48	8,507,017.48
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	31.34	31.34	2,830.04	6,713.80	7,923.80	8,589.30	12,395.67	13,000.67
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	10,400.00	10,400.00	11,150.00	11,150.00	11,420.00	11,790.00
199-OTROS SERVICIOS	0.00	91,700.00	200,120.00	211,460.00	239,140.00	259,475.00	262,689.00	273,689.00	355,689.00	360,274.00	377,367.00	388,542.00
211-ALIMENTOS PARA PERSONAS	28,310,924.18	41,278,205.15	53,213,711.67	66,047,003.77	#####	77,044,785.27	94,350,982.59	111,594,041.31	#####	136,621,312.85	#####	166,453,818.43
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	7,372.00	29,357.00	29,577.00	37,277.00	39,502.00	41,704.00	61,393.00	65,182.00	65,642.00
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	53,777.00	55,077.00	57,259.00	59,432.50	67,378.50	68,002.50	150,661.28	150,985.28
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	409.20	409.20	409.20	409.20	609.20	749.20	749.20	749.20
231-HILADOS Y TELAS	0.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,575.00
232-ACABADOS TEXTILES	0.00	1,875.00	2,081.00	2,081.00	4,781.00	4,855.00	5,195.24	5,469.04	5,523.04	6,316.04	10,116.04	28,650.04
233-PRENDAS DE VESTIR	0.00	0.00	806,740.00	1,631,815.00	#####	1,652,209.00	1,652,274.00	1,652,400.00	1,673,820.00	1,692,525.60	1,698,225.60	1,698,225.60
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	25,861.00	25,861.00	26,155.00	32,755.00	57,535.00	57,535.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	96,215.00	141,815.00	141,890.00	141,890.00	142,145.00	142,145.00	269,002.50	280,917.50	281,085.70
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	180.00	180.00	536.80	536.80	536.80	2,141.80
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	13,305.00	24,584.52	48,162.77	48,832.67	52,996.67	53,898.82	143,886.72	148,077.62	153,474.12	199,727.92	204,831.57
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	24,250.00	24,250.00	24,250.00	24,250.00	24,500.00	26,050.00	104,939.75	106,848.55	116,953.05	117,603.05	141,121.30
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	343.75	343.75	343.75	343.75	343.75	1,243.75	1,243.75	1,243.75

247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	400.00	466.67	466.67	466.67	466.67	2,576.67	2,576.67	2,576.67	2,576.67	3,741.67
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	12,202.46	12,202.46	12,202.46	12,202.46	22,602.46	22,602.46
252-ARTÍCULOS DE CUERO	0.00	0.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	7,562.00	7,562.00	7,592.00
253-LLANTAS Y NEUMÁTICOS	0.00	52,500.00	117,000.00	118,960.00	118,960.00	130,660.00	130,660.00	138,530.00	141,588.40	172,288.40	244,956.40	244,976.40
254-ARTÍCULOS DE CAUCHO	0.00	0.00	1,819.60	5,819.60	5,819.60	5,819.60	7,713.46	8,113.96	8,246.96	8,301.71	8,344.21	8,688.96
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,934.00	5,505.00	7,758.00	9,783.81	12,109.81	18,150.60	21,552.60	26,861.60	48,325.39	52,926.00	65,822.26
262-COMBUSTIBLES Y LUBRICANTES	90,000.00	276,016.00	276,190.00	367,196.00	497,145.29	603,127.25	1,506,976.15	4,509,816.10	4,528,532.10	4,530,092.10	4,643,165.62	4,652,255.16
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	1,110.00	2,735.00	3,355.00	5,035.00	8,090.00	9,770.00	12,065.00	18,174.00	25,263.79	26,014.79
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	744.00	44,824.00	67,324.00	167,574.00	167,574.00	188,334.30
267-TINTES, PINTURAS Y COLORANTES	0.00	108,424.00	139,482.00	244,773.50	315,096.50	370,232.00	392,896.30	445,845.20	492,154.40	730,681.15	859,903.49	904,286.76
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	31,419.50	50,806.65	112,301.81	149,524.28	166,522.51	196,921.22	219,828.29	223,228.59	234,326.34	267,686.55	273,636.92
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	960.00	7,004.00	7,052.00	11,133.00	11,646.23	12,918.81	13,500.81	13,879.81	14,049.56	16,775.10	18,774.25
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	11,100.40	17,080.40	17,745.40	23,380.30	23,380.30	37,940.30	37,940.30	39,256.55
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00	675.00	3,877.00	4,269.95
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	430.00	2,955.00	4,026.00	4,026.00	8,457.90	8,539.90	8,975.40	11,375.40	13,104.15	13,104.15
274-CEMENTO	0.00	0.00	284.00	4,838.00	49,991.57	52,004.17	65,101.17	72,562.42	103,070.59	112,326.69	205,951.23	208,339.83
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	6,787.50	6,787.50	8,142.50	19,564.75	47,904.75	53,673.75	61,060.25	77,144.00	78,329.00	129,205.45	129,655.45
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	207.50	207.50	207.50	207.50	1,718.00	3,698.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	14,710.00	16,241.25	45,523.57	48,679.09	64,394.39	76,752.17	136,881.74	197,823.24	277,466.34	429,639.34
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	200.00	1,210.00	9,503.20	12,077.30	14,008.72	14,050.52	23,043.77	46,004.27
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	18,543.00	19,376.50	20,524.80	39,022.48	44,189.48	50,429.75	58,605.00	64,928.10	72,167.13	103,861.00	147,659.34
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	15,280.00	24,048.00	31,411.00	53,953.35	59,720.65	65,893.45	71,021.48	108,427.68	115,737.68	141,521.58	144,069.08
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	88,875.00	88,875.00	88,875.00	88,875.00	88,875.00	108,625.00	108,625.00

286-HERRAMIENTAS MENORES	0.00	0.00	35,111.35	43,171.35	43,518.35	44,488.95	46,032.90	49,274.46	50,677.56	52,796.08	62,954.78	65,008.18
289-OTROS PRODUCTOS METÁLICOS	0.00	16,100.00	76,760.00	88,190.27	97,817.16	101,226.65	103,132.85	111,932.50	114,576.70	182,432.10	217,750.90	222,571.71
291-ÚTILES DE OFICINA	0.00	45,405.00	47,697.28	53,961.78	77,064.23	80,489.23	85,015.42	93,295.66	96,940.16	111,164.41	121,366.96	128,049.40
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	90,000.00	91,439.40	137,984.60	162,299.39	163,629.33	184,865.33	188,907.33	209,746.98	229,928.93	262,136.83	278,495.73
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	5,093.00	5,093.00	5,093.00	6,343.00	10,004.56	10,004.56
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	4,040.00	4,040.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	21,112.50	23,179.50	84,960.75	84,960.75	228,960.75	315,609.79	316,624.79
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,854.02	18,619.42
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	2,020.00	26,295.00	36,710.28	104,486.29	163,250.16	212,060.52	226,630.73	270,905.58	293,350.73	385,905.59	455,455.21	471,923.70
298-ACCESORIOS Y REPUESTOS EN GENERAL	59,375.00	94,427.50	222,890.78	306,513.91	461,646.84	577,609.39	671,503.82	915,751.61	1,034,104.47	1,100,393.37	1,319,820.47	1,573,987.24
299-OTROS MATERIALES Y SUMINISTROS	0.00	38,310.00	39,427.75	40,962.60	45,083.00	47,487.47	50,106.68	53,856.12	61,306.20	72,217.21	76,691.10	103,811.73
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	17,900.00	17,900.00	17,900.00	17,900.00	50,135.00	117,210.00	334,607.50
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,992.00	51,177.00	51,177.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,464.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,748.50	2,748.50	2,748.50
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	89,637.92	89,637.92	89,637.92	89,637.92	113,637.92	286,727.42	504,846.92
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	60,170.00	60,170.00	60,170.00	60,170.00	60,170.00	226,546.70	441,570.93
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	691,200.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	16,200.00	22,650.00	22,650.00	28,650.00	32,150.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	65,300.00	81,600.00	81,600.00	114,475.00	130,600.00	130,600.00	174,475.00	218,475.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	30,140.67	30,140.67	30,140.67	50,101.46	50,101.46	50,101.46	50,101.46

[illegible]

[illegible]

[illegible]

[illegible]

412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	0.00	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	0.00	191,858,479.00	#####	#####	#####	191,858,479.00	191,858,479.00	191,858,479.00	#####	191,858,479.00	#####	313,345,551.51
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
533-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	13,253,521.00	13,253,521.00	13,253,521.00	#####	13,253,521.00	13,253,521.00	13,253,521.00	13,253,521.00	13,253,521.00	13,253,521.00	13,253,521.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130005-211-DIRECCIÓN GENERAL DE MIGRACIÓN	0.00	205,112,000.00	#####	#####	#####	205,112,000.00	205,112,000.00	205,112,000.00	#####	#####	205,112,000.00	326,599,072.51

11130005-212-DIRECCIÓN GENERAL DEL DIARIO DE CENTRO AMÉRICA Y TIPOGRAFÍA NACIONAL

011-PERSONAL PERMANENTE	129,201.58	258,301.44	386,505.44	518,170.87	645,960.87	768,510.67	887,925.67	1,008,744.67	1,122,303.67	1,229,247.41	1,340,944.41	1,451,567.41
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	27,576.81	55,120.67	82,321.67	110,071.24	137,042.24	162,613.24	187,454.24	212,570.91	235,570.91	256,877.23	279,577.23	302,027.23
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,058.06	10,136.63	15,186.63	20,277.70	25,227.70	29,962.70	34,537.70	44,421.03	48,881.03	52,978.13	57,363.13	61,698.13
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	232,761.29	465,339.86	696,189.86	934,589.86	#####	1,381,799.86	1,595,345.48	1,812,295.48	2,017,821.38	2,212,232.53	2,416,365.54	2,788,466.91
022-PERSONAL POR CONTRATO	177,562.84	404,319.23	577,527.23	731,328.08	950,902.75	1,167,640.98	1,368,475.98	1,585,988.40	1,789,356.73	1,979,625.06	2,183,589.09	2,359,590.76
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	2,000.00	4,000.00	6,000.00	8,000.00	10,000.00	12,000.00	14,000.00	16,000.00	18,000.00	20,000.00	22,000.00	24,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,838.71	10,620.97	15,120.97	19,079.89	24,842.39	30,068.20	34,943.20	39,818.20	44,643.20	49,080.70	53,750.05	57,812.55
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	95,762.90	213,290.32	305,740.32	387,391.74	502,413.41	613,355.35	716,205.35	827,621.47	932,368.14	1,029,676.48	1,133,432.93	1,223,191.26
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,158,346.39	2,481,595.36	3,806,604.60	5,256,034.12	#####	7,960,264.12	9,451,948.47	10,976,782.83	12,460,497.83	13,915,106.38	15,601,135.36	17,504,317.03
031-JORNALES	0.00	173,233.76	267,566.02	360,369.82	465,268.39	562,688.89	663,356.74	762,850.84	857,923.84	963,286.69	1,062,603.46	1,163,352.22
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	100,078.14	151,799.59	204,447.30	261,993.69	317,187.94	372,382.19	426,930.14	480,745.59	538,611.24	594,993.02	650,247.61
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,014.88	1,804.53
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
055-APORTE PARA CLASES PASIVAS	0.00	0.00	0.00	0.00	0.00	13,672.36	16,675.72	19,756.78	22,526.91	25,227.16	27,997.29	33,467.67

[illegible]

EQUIPOS EDUCACIONALES Y RECREATIVOS												
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	14,193.07	20,969.73	35,818.72	62,864.51	115,642.19	158,637.19	208,350.19	256,475.22	297,017.20
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	1,300.00	1,300.00	1,300.00	3,050.00	4,350.00	4,350.00	4,350.00	8,830.00	8,830.00	8,830.00	12,030.00	13,330.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	1,500.00	8,000.00	8,000.00	16,000.00	20,050.00	26,550.00	26,550.00	27,400.00	47,075.00	54,585.00	67,845.00	83,101.42
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	2,848.23	5,696.46	5,696.46	63,097.67	69,943.90	81,804.13	84,652.36	87,500.59	92,058.82	118,257.05	188,605.28	194,105.28
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	16,000.00	16,000.00	36,000.00	73,790.00	112,157.70
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	17,950.00	22,437.50	26,925.00	36,512.50	65,592.50	70,672.50	75,160.00	83,010.00	90,210.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	44,000.00	66,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	38,400.00	38,400.00	38,400.00	319,046.11	319,046.11	325,129.04	331,595.86	331,595.86	335,695.06
192-COMISIONES 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	0.00
195-IMPUESTOS, DERECHOS Y TASAS	14,516.86	14,516.86	49,818.46	88,346.57	102,276.37	119,268.82	137,395.47	155,251.42	181,492.37	201,132.92	218,115.92	239,920.97
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	3,300.00	6,600.00	17,001.80	40,533.80	49,933.80	68,484.80	84,285.80	126,391.80	138,070.05	162,416.05	304,794.39	358,371.39
211-ALIMENTOS PARA PERSONAS	0.00	0.00	5,457.90	18,897.40	38,834.90	44,834.70	68,777.20	76,472.10	91,490.40	97,775.90	117,815.00	192,923.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	3,960.00	3,960.00	4,206.98	4,206.98	4,206.98	4,206.98	4,206.98	4,206.98	7,258.98	7,258.98
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	4,300.00	8,835.00	8,835.00	32,485.00	32,485.00	35,035.00	64,885.00	69,813.00	69,813.00

[illegible]

[illegible]

412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,530.00	14,530.00	14,530.00
413-INDEMNIZACIONES AL PERSONAL	0.00	181,318.49	181,318.49	694,496.46	694,496.46	766,131.88	766,131.88	958,629.43	1,050,441.88	1,050,441.88	1,219,625.84	1,458,094.20
415-VACACIONES PAGADAS POR RETIRO	0.00	57,112.50	57,112.50	120,220.83	120,220.83	139,387.50	139,387.50	147,291.20	149,829.70	155,641.70	183,469.11	229,907.85
913-SENTENCIAS JUDICIALES	0.00	0.00	175,275.12	561,765.88	561,765.88	561,765.88	676,172.14	1,941,106.77	1,941,106.77	2,373,908.91	2,373,908.91	2,593,878.84
Total: 11130005-212-DIRECCIÓN GENERAL DEL DIARIO DE CENTRO AMÉRICA Y TIPOGRAFÍA	2,359,264.58	5,345,642.21	8,128,667.54	12,937,888.93	#####	18,824,570.88	22,969,180.74	28,330,461.19	32,448,920.51	#####	40,960,648.22	49,789,441.22
11130005-213-UNIDAD PARA LA PREVENCIÓN COMUNITARIA DE LA VIOLENCIA												
021-PERSONAL SUPERNUMERARIO	77,000.00	172,000.00	267,000.00	355,000.00	499,876.35	631,376.35	800,876.35	970,376.35	1,135,454.31	1,294,454.31	1,463,922.05	1,628,422.05
022-PERSONAL POR CONTRATO	71,000.00	109,000.00	147,000.00	185,000.00	223,000.00	261,000.00	299,000.00	337,000.00	375,000.00	413,000.00	451,000.00	489,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,437.50	2,187.50	2,937.50	3,687.50	4,437.50	5,187.50	5,937.50	6,687.50	7,437.50	8,187.50	8,937.50	9,687.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,208.33	6,208.33	9,208.33	11,958.33	15,976.62	19,726.62	24,226.62	28,726.62	33,147.32	37,397.32	42,123.13	46,623.13
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	947,032.33	2,558,096.80	3,890,096.80	5,254,834.44	#####	8,821,195.76	10,770,543.07	12,750,075.33	14,721,123.72	16,740,657.05	18,722,916.19	20,809,266.19
071-AGUINALDO	8,461.75	11,273.23	11,273.23	12,999.26	14,852.68	14,852.68	18,323.91	18,323.91	18,323.91	23,995.14	23,995.14	167,061.94
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	1,750.00	3,627.69	3,627.69	84,984.50	84,984.50	84,984.50	87,484.50	87,484.50	168,497.94
073-BONO VACACIONAL	0.00	30.60	30.60	79.92	147.32	147.32	246.50	246.50	246.50	322.12	322.12	3,128.68
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	60,804.45	123,353.31	123,353.31	148,010.07	188,918.48	206,052.02	206,052.02	235,798.97	286,527.59
112-AGUA	0.00	0.00	0.00	1,037.95	1,037.95	1,037.95	1,774.48	4,829.81	4,829.81	4,829.81	5,591.21	13,709.71
113-TELEFONÍA	29,642.00	59,284.00	88,926.00	133,593.93	180,236.47	209,878.47	248,540.79	282,677.90	316,842.11	346,484.11	387,368.73	423,479.68
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	871.00	871.00	871.00	929.00	929.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	168.00	168.00	168.00	672.00	840.00	840.00	840.00	1,848.00	2,184.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	18,953.36	155,008.81	155,008.81	184,643.81	218,625.61	218,625.61	395,215.61	529,788.36	796,587.36
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	175.00	8,425.00	8,425.00	31,129.00	39,054.00	40,944.00	40,944.00	101,104.00	125,975.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	5,306.00	5,306.00	5,306.00	5,306.00	5,849.00	10,408.00

[illegible]

CARTONES Y OTROS

243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	4,328.75	4,328.75	21,487.25	21,487.25	27,907.25	42,639.05	43,303.85	43,662.85
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	13,300.00	13,300.00	8,355.50	9,486.00	9,486.00	9,486.00	9,744.95	13,170.45
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.20
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	40,200.00	40,200.00	40,200.00	42,400.00	42,400.00	42,400.00	72,800.00	72,800.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	225.00	225.00	225.00	274.98	274.98	274.98	274.98	274.98	274.98
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	435.00	699.84	699.84	2,806.50	3,383.50	3,985.31	7,245.31	7,245.31	8,670.31
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	3,923.50	5,467.22	5,467.22	9,921.94	11,046.44	104,340.44	104,340.44	104,340.44	115,289.94
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,702.30
267-TINTES, PINTURAS Y COLORANTES	0.00	38,342.80	38,342.80	39,366.55	92,000.55	92,000.55	150,506.54	150,506.54	184,177.64	205,537.44	211,632.44	246,883.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	4,510.00	61,247.50	61,247.50	69,037.00	81,522.00	84,122.00	104,493.80	116,798.80	169,367.72
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	250.00	250.00	250.00	250.00	3,947.20	3,947.20	3,947.20	4,107.20	4,107.20
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.95	1,023.55	1,077.55	1,473.55
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.83	116.83	116.83	3,557.01
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	515.97	515.97	515.97	1,295.97	1,533.46	1,533.46	1,533.46	1,533.46	29,357.46
291-ÚTILES DE OFICINA	0.00	0.00	0.00	1,746.25	3,439.75	3,439.75	25,076.15	25,548.15	25,920.15	25,920.15	32,043.40	36,497.65
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	1,212.72	1,212.72	4,419.32	8,619.32	8,619.32	8,619.32	9,715.52	18,533.21
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	7,000.00	8,045.00	9,545.00	9,545.00	9,545.00	13,745.00	14,695.66	14,695.66	16,645.66	16,645.66
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	14,000.00	30,120.00	31,364.00	31,364.00	43,194.00	70,882.00	162,240.50	217,325.50	225,840.50	311,801.05
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	5,700.00	5,700.00	5,700.00	100,000.00	101,042.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.56
297-MATERIALES, PRODUCTOS Y ACCS.	0.00	0.00	0.00	0.00	0.00	0.00	6,196.86	6,196.86	6,595.86	8,500.98	15,615.98	42,580.98

[illegible]

[illegible]

[illegible]

[illegible]

MAQUINARIAS Y EQUIPOS												
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	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	15,000.00	30,000.00	45,000.00	60,000.00	75,000.00	90,000.00	105,000.00	120,000.00	135,000.00	150,000.00	165,000.00	200,800.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	26,500.00	53,000.00	79,500.00	106,000.00	132,500.00	149,000.00	165,500.00	182,000.00	198,500.00	215,000.00	231,500.00	248,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	29,800.00	91,600.00	142,819.35	200,619.35	262,677.42	332,477.42	332,477.42	464,206.46	540,006.46	615,806.46	691,606.46	791,673.20
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	4,398.66	4,398.66	4,398.66	4,398.66	4,398.66	4,398.66	4,398.66	4,398.66	4,398.66	11,640.26	11,640.26
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	4,400.00	4,400.00	4,400.00
211-ALIMENTOS PARA PERSONAS	0.00	717.00	1,637.00	2,133.04	2,133.04	3,793.04	3,793.04	5,493.04	5,493.04	6,813.04	8,553.04	8,553.04
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
241-PAPEL DE ESCRITORIO	0.00	0.00	678.00	1,868.00	1,868.00	1,868.00	1,868.00	3,361.37	3,361.37	3,361.37	3,361.37	5,731.37
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,428.75	4,892.75	4,892.75	4,892.75	4,892.75	8,350.75	8,350.75	10,858.75	10,858.75	15,756.75
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	1,499.05	1,499.05	1,499.05	1,499.05	1,499.05	1,499.05	2,212.75	2,212.75	2,212.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	84.40	84.40	84.40	84.40	173.20	173.20	173.20
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	4,910.00	4,910.00	4,910.00	4,910.00	4,910.00	4,910.00	4,910.00	4,910.00	4,910.00	4,910.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,832.00	6,832.00	6,832.00	6,832.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	19,000.00	19,300.00	38,300.00	38,300.00	38,300.00	57,300.00	57,300.00	57,300.00	70,000.00	70,000.00
267-TINTES, PINTURAS Y COLORANTES	0.00	495.00	1,820.00	3,320.00	6,220.00	7,070.00	7,950.00	8,830.00	9,710.00	13,577.00	15,317.00	16,357.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,000.00	4,148.50	4,148.50	4,148.50	4,148.50	5,148.50	7,083.50	7,083.50	7,803.50	7,803.50
291-ÚTILES DE OFICINA	0.00	300.00	4,163.00	4,163.00	4,163.00	4,163.00	4,163.00	4,163.00	4,163.00	4,163.00	4,163.00	4,163.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,999.00	4,999.00	4,999.00	4,999.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,994.00	4,994.00	4,994.00	4,994.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	1,240.00	3,110.00	4,585.00	4,585.00	4,585.00	5,485.00	8,160.00	11,010.00	13,575.00	14,775.00

299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	994.00	994.00	994.00	994.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	5,450.00	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	11,425.00	16,900.00	16,900.00	16,900.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130005-215-GOVERNACIÓN DEPARTAMENTAL DE GUATEMALA	291,096.88	584,381.09	904,784.85	1,197,526.68	#####	1,796,003.04	2,141,527.47	2,516,526.59	2,864,279.92	3,169,891.32	3,494,314.95	3,921,635.39
11130005-216-GOVERNACIÓN DEPARTAMENTAL DE EL PROGRESO												
011-PERSONAL PERMANENTE	48,731.00	97,462.00	146,193.00	194,924.00	243,655.00	292,386.00	339,641.00	386,896.00	434,151.00	481,406.00	528,661.00	575,916.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	32,600.00	65,200.00	97,800.00	130,400.00	163,000.00	195,600.00	227,200.00	258,800.00	290,400.00	322,000.00	353,600.00	385,200.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,435.00	2,870.00	4,305.00	5,740.00	7,200.00	8,660.00	10,045.00	11,430.00	12,815.00	14,200.00	15,630.00	17,060.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	39,850.00	79,700.00	119,550.00	159,400.00	199,250.00	239,100.00	277,700.00	316,300.00	354,900.00	393,500.00	432,100.00	470,700.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	48,619.37	103,019.37	162,838.72	217,238.72	223,561.30	306,783.88	372,683.88	424,583.88	476,483.88	540,229.04	611,329.04	682,829.04
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	54,866.29	54,866.29	54,866.29	54,866.29	54,866.29	54,866.29	54,866.29	56,627.20	56,627.20	56,627.20	56,627.20	112,569.70
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	115,370.17	115,370.17	115,370.17	115,370.17	115,370.17	115,370.17
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.18	99.18	99.18	99.18	5,699.18
111-ENERGÍA ELÉCTRICA	0.00	5,762.01	9,460.16	9,460.16	13,804.58	17,502.75	20,353.39	29,389.23	29,389.23	35,823.35	38,955.87	41,278.44
112-AGUA	0.00	1,057.00	1,600.00	1,600.00	1,600.00	2,615.00	2,615.00	2,615.00	2,993.00	3,219.00	3,302.00	3,689.00
113-TELEFONÍA	0.00	10,872.28	15,554.63	15,554.63	23,950.30	30,624.18	33,523.18	34,008.18	40,418.26	43,826.26	48,760.43	50,656.83
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,915.00	1,915.00	1,915.00	1,915.00	1,915.00
133-VIÁTICOS EN EL INTERIOR	0.00	1,928.15	3,548.35	3,548.35	4,413.35	8,430.79	9,342.29	10,292.78	12,039.28	12,743.03	14,054.03	14,997.98
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
165-MANTENIMIENTO Y REPARACIÓN DE	0.00	8,175.00	8,175.00	11,450.00	16,905.00	23,355.00	30,820.00	32,455.00	39,655.00	43,345.00	47,060.00	60,000.00

[illegible]

274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	350.00	350.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	1,909.98	1,909.98	7,406.38	7,406.38	7,406.38	7,406.38
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	563.88	563.88	563.88	563.88	563.88	563.88
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	68.00	68.00	136.00	136.00	204.00	204.00	204.00	1,236.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	6,755.00	7,750.00	18,830.00	20,355.00	32,607.00	42,593.00	42,593.00	42,593.00	49,630.00	52,130.00	54,000.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	222,700.00	222,700.00	222,700.00	222,700.00	222,700.00	222,700.00	222,700.00	222,700.00	222,700.00	222,700.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,218.18	23,204.18	27,201.18
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total:
11130005-216-GOVERNACIÓN DEPARTAMENTAL DE EL PROGRESO

244,101.66
501,632.10
1,021,565.65
1,267,385.89
#####
1,738,821.70
2,082,535.85
2,282,070.14
2,513,427.04
2,747,255.47
2,999,951.31
3,346,877.47

11130005-217-GOVERNACIÓN DEPARTAMENTAL DE SACATEPÉQUEZ

011-PERSONAL PERMANENTE	48,440.00	96,880.00	143,360.00	191,800.00	238,280.00	284,760.00	331,240.00	377,720.00	424,200.00	470,680.00	517,160.00	563,640.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	31,700.00	63,400.00	93,800.00	125,500.00	155,900.00	186,300.00	216,700.00	247,100.00	277,500.00	307,900.00	338,300.00	368,700.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,430.00	2,860.00	4,215.00	5,670.00	7,050.00	8,430.00	9,810.00	11,190.00	12,570.00	13,950.00	15,330.00	16,710.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	37,950.00	75,900.00	112,300.00	150,250.00	186,650.00	223,050.00	259,450.00	295,850.00	332,250.00	368,650.00	405,050.00	441,450.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	58,032.25	96,032.25	134,032.25	172,032.25	210,032.25	248,032.25	286,032.25	324,032.25	362,032.25	400,032.25	425,032.25
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	54,376.21	54,376.21	54,376.21	54,376.21	54,376.21	55,512.92	55,512.92	55,512.92	55,512.92	55,512.92	55,512.92	110,030.42
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	3,457.50	112,482.09	112,482.09	112,482.09	112,482.09	112,482.09	112,482.09

[illegible]

211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	5,025.75	6,754.20	11,007.20	13,843.20	15,321.32	17,848.22	20,091.32	20,411.32	20,895.32
232-ACABADOS TEXTILES	0.00	0.00	7.50	922.00	989.50	989.50	989.50	989.50	992.00	992.00	992.00	992.00
233-PRENDAS DE VESTIR	0.00	0.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00
241-PAPEL DE ESCRITORIO	0.00	0.00	1,530.00	1,530.00	1,530.00	1,530.00	2,148.75	2,148.75	2,148.75	3,535.00	3,535.00	3,535.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	3,385.90	6,230.90	6,248.85	6,320.85	9,250.85	9,250.85	15,058.25	15,058.25	19,292.25
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	212.50	212.50	212.50	212.50	317.75	317.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	300.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	564.40	564.40	564.40	564.40	564.40	564.40	564.40	564.40	564.40
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	643.60	643.60	643.60	1,333.60	1,513.60	3,116.40	3,116.40	3,491.40
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	26,418.21	26,688.21	26,808.21	27,642.21	27,762.21	27,817.11	28,182.51	28,182.51	28,270.31	29,122.31
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	497.09	497.09	497.09	497.09	497.09	497.09	497.09	497.09	497.09
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	6,412.00	6,412.00	6,412.00	8,072.00	8,072.00	8,072.00	9,692.00	9,692.00	13,892.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	337.50	361.30	461.30	591.00	591.00	656.45	656.45	962.45
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	88.70	88.70	88.70	178.70	178.70	178.70	209.40	209.40	209.40	209.40
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	471.60	471.60	676.84	676.84	676.84	676.84	676.84	676.84	676.84
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	253.83	253.83	253.83	253.83	859.07	859.07
291-ÚTILES DE OFICINA	0.00	0.00	296.00	666.00	666.00	666.00	1,160.20	1,343.20	1,343.20	1,343.20	1,918.20	2,192.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	1,928.00	2,408.00	2,510.06	3,837.56	4,520.06	4,520.06	4,807.56	4,807.56	5,744.56
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	2,300.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	918.85	918.85	918.85	3,246.85	3,246.85	3,246.85	3,246.85	3,246.85
297-MATERIALES, PRODUCTOS Y ACCS.	0.00	0.00	0.00	105.90	305.55	495.55	495.55	794.55	794.55	1,289.55	1,289.55	1,289.55

ELECTRICOS, CABLEADO ESTRUCTURADO												
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	357.00	357.00	357.00	1,603.16	1,603.16	2,302.83	3,709.28	3,977.28	5,229.73	5,481.81
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	7,182.00	7,182.00	7,182.00	7,182.00	7,182.00	8,282.00	8,282.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	16,224.00	16,224.00	16,224.00	16,224.00	16,224.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	9,399.00	9,399.00	9,399.00	9,399.00	9,399.00	9,399.00	11,874.00	11,874.00	16,074.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	4,269.40	4,269.40	4,269.40	4,269.40	4,269.40	4,269.40
Total: 11130005-217-GOVERNACIÓN DEPARTAMENTAL DE SACATEPÉQUEZ	176,896.21	432,448.46	709,870.60	960,507.46	#####	1,422,537.25	1,765,885.16	2,001,803.95	2,223,215.00	2,452,531.12	2,685,768.22	2,998,701.43
11130005-218-GOVERNACIÓN DEPARTAMENTAL DE CHIMALTENANGO												
011-PERSONAL PERMANENTE	36,532.00	73,064.00	109,596.00	146,128.00	182,660.00	218,087.00	253,086.26	285,511.49	317,873.49	359,795.00	395,222.00	430,649.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	23,700.00	47,400.00	71,100.00	94,800.00	118,500.00	141,200.00	163,512.90	183,954.84	204,354.84	232,000.00	254,700.00	277,400.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	485.00	970.00	3,455.00	4,465.00	5,475.00	6,435.00	7,375.65	8,252.26	9,127.26	10,320.00	11,295.00	12,270.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	28,200.00	56,400.00	84,600.00	112,800.00	141,000.00	167,950.00	194,416.13	218,616.13	242,766.13	275,750.00	302,700.00	329,650.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	32,516.13	68,516.13	104,516.13	140,516.13	176,516.13	212,516.13	212,516.13	212,516.13	212,516.13	235,516.13	253,016.13	282,935.48
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	41,478.49	41,478.49	41,478.49	41,478.49	41,478.49	41,478.49	41,478.49	41,478.49	41,478.49	41,478.49	41,478.49	82,379.49
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	81,762.00	81,762.00	81,762.00	81,762.00	81,762.00	81,762.00
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,400.00
111-ENERGÍA ELÉCTRICA	0.00	3,856.08	5,610.25	7,382.12	9,241.24	11,091.33	13,086.77	14,759.38	16,441.02	18,154.26	19,793.77	21,338.66
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
113-TELEFONÍA	0.00	10,431.62	15,419.10	20,396.47	25,388.41	29,538.28	33,573.48	37,659.92	41,617.04	45,572.00	49,525.11	53,474.71
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,395.00	7,395.00	7,395.00	7,395.00

[illegible]

[illegible]

Total: 11130005-218-GOVERNACIÓN DEPARTAMENTAL DE CHIMALTENANGO	165,911.62	315,858.32	482,027.17	762,717.86	925,632.92	1,072,596.68	1,298,612.26	1,428,845.09	1,539,925.85	1,703,199.33	1,940,178.20	2,183,335.04
11130005-219-GOVERNACIÓN DEPARTAMENTAL DE ESCUINTLA												
011-PERSONAL PERMANENTE	46,972.00	95,321.60	147,558.00	196,006.00	244,454.00	292,902.00	341,350.00	388,164.84	431,409.84	484,234.00	531,206.00	583,590.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	30,100.00	61,833.33	96,200.00	128,000.00	159,800.00	191,600.00	223,400.00	254,425.81	283,559.14	317,133.33	347,933.33	382,400.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,460.00	2,920.00	4,380.00	5,840.00	7,300.00	8,760.00	10,220.00	11,680.00	13,116.67	14,541.67	15,966.67	17,565.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	750.00	1,500.00	2,250.00	3,000.00	3,750.00	4,500.00	5,250.00	5,854.84	6,229.84	7,500.00	8,250.00	9,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	37,050.00	75,266.66	116,883.33	155,183.33	193,483.33	231,783.33	270,083.33	307,512.37	342,729.03	382,899.99	419,949.99	461,583.33
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	147,096.79	221,096.79	309,638.73	387,438.73	465,238.73	539,238.73	613,238.73	696,093.57	774,593.57	853,093.57	988,479.58
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	55,851.78	55,851.78	55,851.78	55,851.78	55,851.78	55,851.78	55,851.78	55,851.78	55,851.78	55,851.78	55,851.78	112,988.28
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	113,824.78	113,824.78	113,824.78	113,824.78	113,824.78	113,824.78
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00
111-ENERGÍA ELÉCTRICA	0.00	9,290.87	14,410.25	19,424.67	24,673.50	29,656.39	34,421.68	39,295.26	43,869.05	49,487.67	54,155.05	59,130.75
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	7,461.23	14,287.08	17,930.58	21,236.82	25,577.78	28,551.30	33,141.98	36,405.00	40,046.44	43,788.08	46,054.26
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.20	2,050.20	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	500.00	500.00	500.00
133-VIÁTICOS EN EL INTERIOR	0.00	104.00	1,151.50	1,720.75	2,927.25	4,073.75	4,855.50	5,681.50	6,140.40	6,314.90	7,464.15	8,509.65
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	4,000.00	4,000.00	4,000.00	4,000.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	5,099.00	10,394.00	16,886.07	26,941.07	31,441.07	32,036.07	32,036.07	35,885.88	38,524.89	38,524.89	44,741.89
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO	0.00	0.00	0.00	0.00	950.00	950.00	950.00	2,150.00	2,150.00	2,150.00	2,150.00	3,000.00

[illegible]

[illegible]

111-ENERGÍA ELÉCTRICA	0.00	4,118.28	4,753.71	7,485.07	7,485.07	13,686.68	16,183.81	19,493.07	22,084.83	24,743.90	27,482.17	30,155.12
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	4,600.00	9,836.23	19,750.95	20,571.68	23,961.83	27,008.88	29,439.41	31,949.78	34,602.75	36,716.24	39,748.35
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	900.00	900.00	1,800.00	1,800.00	2,400.00	3,000.00	3,000.00	3,000.00	3,600.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	40,000.00	60,000.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	10,000.00	10,000.00	15,000.00	29,920.00	39,920.00	39,920.00	48,380.00	52,580.00	52,580.00	52,580.00	52,580.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	7,200.00	28,599.00	28,599.00	28,599.00	49,899.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	10,000.00	12,100.00	42,100.00	57,221.00	62,189.00	62,189.00	77,189.00	89,989.00	89,989.00	99,989.00	119,989.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	88,193.00	88,193.00	88,193.00	88,193.00	88,193.00	88,193.00	88,193.00	88,193.00	88,193.00	88,193.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	20,000.00	30,000.00	40,000.00	50,000.00	60,000.00	60,000.00	60,000.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	5,250.00	10,500.00	15,750.00	21,000.00	26,250.00	31,500.00	36,750.00	42,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	17,000.00	36,000.00	60,000.00	84,000.00	108,000.00	132,000.00	156,000.00	180,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	21,440.21	21,440.21	21,440.21	21,440.21	21,440.21	21,440.21	21,440.21	21,440.21	21,440.21	21,440.21	21,440.21
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341.00	525.80	525.80	525.80	525.80
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	26,000.00	42,500.00	59,000.00	74,950.00
211-ALIMENTOS PARA PERSONAS	0.00	7,151.00	8,351.00	8,351.00	8,351.00	8,351.00	12,373.00	12,373.00	12,373.00	12,373.00	12,373.00	12,373.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00

[illegible]

Total: 11130005-220-GOVERNACIÓN DEPARTAMENTAL DE SANTA ROSA	155,235.62	333,017.11	680,123.77	933,084.85	#####	1,395,650.93	1,772,368.86	1,971,246.65	2,227,505.58	2,435,972.12	2,664,812.38	2,939,600.44
11130005-221-GOVERNACIÓN DEPARTAMENTAL DE SOLOLÁ												
011-PERSONAL PERMANENTE	34,069.00	66,018.00	96,491.00	126,964.00	157,437.00	187,910.00	218,383.00	248,856.00	279,329.00	309,802.00	340,275.00	370,748.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	22,800.00	44,300.00	64,800.00	85,300.00	105,800.00	126,300.00	146,800.00	167,300.00	187,800.00	208,300.00	228,800.00	249,300.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,010.00	1,945.00	2,830.00	3,740.00	4,650.00	5,575.00	6,500.00	7,425.00	8,350.00	9,275.00	10,200.00	11,125.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	27,300.00	53,050.00	77,550.00	102,050.00	126,550.00	151,050.00	175,550.00	200,050.00	224,550.00	249,050.00	273,550.00	298,050.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	10,087.10	15,387.10	20,687.10	36,487.10	56,500.43	95,500.43	116,700.43	137,900.43	159,100.43	180,300.43	201,500.43
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	40,527.00	40,527.00	40,527.00	40,527.00	40,527.00	40,934.25	40,934.25	40,934.25	40,934.25	40,934.25	41,504.21	77,890.71
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	2,797.08	75,537.58	75,537.58	75,537.58	75,537.58	77,888.25	77,888.25
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	16.99	16.99	16.99	16.99	16.99	49.32	3,249.32
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	8,462.18	10,782.52	12,880.19	14,956.39	17,033.39	17,033.39	19,956.88	22,297.23	23,887.85
112-AGUA	0.00	0.00	0.00	0.00	5,638.25	6,265.25	6,996.25	7,855.25	7,855.25	8,806.25	10,716.25	11,823.25
113-TELEFONÍA	0.00	0.00	0.00	6,167.52	8,424.07	8,424.07	11,864.67	13,406.22	13,406.22	14,945.27	18,023.37	19,562.42
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	1,625.00	1,625.00	3,250.00	4,075.00	5,381.00	5,381.00	6,481.00	7,156.00	9,606.00	10,736.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	1,668.00	3,063.00	4,374.00	4,934.00	5,429.00	5,429.00	5,429.00	5,779.00	6,199.00	6,759.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,450.00	6,450.00	26,250.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	3,270.00	4,360.00	5,450.00	6,540.00	7,630.00	8,720.00	9,810.00	11,990.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	1,335.00	1,335.00	3,785.00	8,785.00	8,785.00	9,140.00	9,140.00	12,440.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,465.00	1,465.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	1,190.00	1,190.00	1,190.00	2,690.00	15,690.00	21,690.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	20,000.00	30,000.00	40,000.00	50,000.00	60,000.00	70,000.00	80,000.00	90,000.00

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,434.19	7,434.19	7,434.19	7,434.19	7,434.19
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	82.50	82.50	82.50	275.00	275.00	275.00	275.00	275.00	440.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	2,750.00	3,805.00	7,270.00	7,270.00	7,942.00	10,322.00	10,322.00	10,322.00	13,822.00	16,222.00
199-OTROS SERVICIOS	0.00	0.00	0.00	1,140.00	1,140.00	1,250.00	5,980.00	6,090.00	6,275.00	9,675.00	10,085.00	12,145.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	1,295.00	3,543.80	7,661.80	9,797.80	12,699.80	14,583.80	14,583.80	14,933.80	20,808.80	27,240.80
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	2,705.00	2,705.00	2,705.00	9,835.00	9,835.00	9,835.00	11,615.00	11,615.00	11,615.00
241-PAPEL DE ESCRITORIO	0.00	0.00	2,425.00	2,425.00	3,220.00	3,470.00	3,470.00	3,470.00	3,470.00	6,820.00	8,540.00	8,540.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,826.00	2,826.00	5,782.00	6,077.00	6,077.00	6,077.00	6,077.00	9,478.00	13,169.00	13,169.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	95.00	95.00	95.00	1,653.00	1,653.00	1,653.00	1,653.00	1,977.00	2,589.00	4,019.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	84.40	84.40	84.40	84.40	84.40	106.60
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	645.00	645.00	645.00	645.00	2,005.00	4,360.00	4,360.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,017.53	20,017.53	20,017.53	20,017.53
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	4,450.00	4,450.00	13,410.00	13,750.00	15,253.00	15,253.00	15,253.00	19,573.00	29,293.00	29,293.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,250.00	1,250.00	2,960.00	2,960.00	18,506.00	41,651.00	41,651.00	46,228.00	48,100.00	50,476.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	1,281.00	1,281.00	3,973.00	6,837.00	6,837.00	6,837.00	6,837.00	7,798.00	8,338.00	8,418.00

[illegible]

122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	391.00	391.00	391.00	391.00	391.00	391.00	421.00	421.00	421.00	1,501.00	1,501.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	1,787.00	3,329.75	3,749.75	4,563.25	5,955.75	6,908.75	7,515.75	8,731.75	10,055.75	12,028.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,448.00	2,448.00	2,448.00	2,448.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	250.00	450.00	450.00	700.00	700.00	950.00	950.00	950.00	950.00	950.00	950.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	4,240.00	4,240.00	5,830.00	7,150.00	12,200.00	13,000.00	13,350.00	15,600.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	2,850.00	4,700.00	4,700.00	6,875.00	6,875.00	8,550.00	8,550.00	10,875.00	10,875.00	10,875.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	7,300.00	7,300.00	7,300.00	13,700.00	20,600.00	20,600.00	23,300.00	23,300.00	23,300.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	350.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	2,260.00	2,385.00	3,510.00	8,210.00	8,210.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	8,000.00	13,677.42	21,677.42	29,677.42	37,677.42	45,677.42	53,677.42	61,677.42	69,677.42	77,677.42	85,677.42
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	27,000.00	41,967.74	58,967.74	75,967.74	92,967.74	109,967.74	126,967.74	143,967.74	160,967.74	177,967.74	194,967.74
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	24,808.71	24,808.71	24,808.71	24,808.71	24,808.71	24,808.71	24,808.71	24,808.71	24,808.71	24,808.71
195-IMPUESTOS, DERECHOS Y TASAS	0.00	27.50	27.50	27.50	27.50	137.50	137.50	302.50	302.50	302.50	302.50	467.50
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	180.00	1,810.00	5,580.00	5,940.00	5,940.00	10,865.00
199-OTROS SERVICIOS	0.00	0.00	525.00	565.00	772.50	22,608.00	22,747.00	22,757.00	25,267.00	32,020.00	34,750.00	35,445.00
211-ALIMENTOS PARA PERSONAS	0.00	3,274.25	3,274.25	5,471.25	7,654.25	9,204.05	11,701.25	12,177.25	16,064.45	18,058.45	20,826.45	22,765.95
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	15,020.00	15,170.00	15,170.00	15,170.00	15,170.00	15,170.00	15,170.00	15,170.00	15,170.00
241-PAPEL DE ESCRITORIO	0.00	1,540.00	1,540.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	3,047.50	3,047.50	3,047.50	3,047.50	3,047.50	3,857.50	3,857.50	5,837.08	5,837.08	7,727.08	9,697.08
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	444.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	168.80	168.80	168.80	168.80	168.80	168.80	168.80
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	4,864.64	9,089.88	9,089.88	9,089.88	9,089.88	9,089.88

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	1,975.00	1,975.00	1,975.00	1,975.00	3,295.00	3,295.00	3,295.00	4,570.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	2,555.00	2,555.00	2,555.00	2,555.00	5,035.00	5,035.00	5,035.00	5,035.00	5,035.00	5,035.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,725.00	1,725.00	1,839.00	3,481.25	3,481.25	3,481.25	3,495.50	3,495.50	3,519.50	5,249.85	5,337.10
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	2,362.00	2,362.00	2,362.00	2,362.00	2,362.00	2,362.00	2,362.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	120.00	380.00	380.00	380.00	4,480.30	4,480.30	4,540.30	4,540.30	4,540.30
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	2,150.00	2,150.00	4,126.40	4,951.40	4,951.40	4,951.40	5,731.40	7,591.40	9,861.40	11,375.40	11,375.40
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	2,203.00	2,203.00	2,203.00	2,203.00	2,203.00	2,883.00	2,917.00	4,223.00	4,223.00	4,223.00	4,223.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	3,425.25	3,845.25	5,195.25	6,395.25	9,755.50	10,845.50	11,515.50	13,080.50	15,783.50
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	28,389.00	28,389.00	28,389.00	28,389.00	28,389.00	28,389.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	14,985.00	14,985.00	14,985.00	14,985.00	14,985.00	14,985.00	14,985.00	14,985.00	14,985.00	14,985.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	12,399.90	12,399.90	12,399.90	12,399.90	12,399.90	12,399.90	12,399.90
Total: 11130005-222-GOVERNACIÓN DEPARTAMENTAL DE TOTONICAPÁN	130,196.16	311,416.87	524,546.62	714,080.51	882,080.02	1,077,130.54	1,373,174.61	1,601,778.64	1,784,188.49	1,960,839.50	2,139,105.49	2,363,384.25

11130005-223-GOVERNACIÓN DEPARTAMENTAL DE QUETZALTENANGO

011-PERSONAL PERMANENTE	34,164.00	66,208.00	98,252.00	130,296.00	162,340.00	194,384.00	226,428.00	258,472.00	290,516.00	322,560.00	354,604.00	386,648.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	22,000.00	42,700.00	63,400.00	84,100.00	104,800.00	125,500.00	146,200.00	166,900.00	187,600.00	208,300.00	229,000.00	249,700.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	660.00	1,270.00	1,880.00	2,490.00	3,125.00	3,760.00	4,395.00	5,030.00	5,665.00	6,300.00	6,835.00	7,370.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	2,250.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	25,750.00	49,950.00	74,150.00	98,350.00	122,550.00	146,750.00	170,950.00	195,150.00	219,350.00	243,550.00	267,750.00	291,950.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	95,161.29	145,161.29	195,161.29	245,161.29	295,161.29	353,494.62	408,494.62	463,494.62	507,994.62	550,044.62	594,544.62
063-GASTOS DE REPRESENTACIÓN EN EL	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00

INTERIOR												
071-AGUINALDO	39,944.82	39,944.82	39,944.82	39,944.82	39,944.82	39,944.82	39,944.82	39,944.82	39,944.82	40,349.94	40,349.94	77,714.44
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	74,058.17	74,058.17	74,058.17	76,840.67	76,840.67	76,840.67
073-BONO VACACIONAL	83.61	83.61	83.61	83.61	83.61	83.61	83.61	83.61	83.61	100.60	100.60	2,900.60
111-ENERGÍA ELÉCTRICA	0.00	3,428.51	5,003.41	6,463.29	8,966.51	8,966.51	8,966.51	8,966.51	8,966.51	13,737.91	14,801.89	15,906.76
112-AGUA	0.00	95.40	127.20	158.76	235.13	235.13	235.13	235.13	235.13	362.33	394.13	425.93
113-TELEFONÍA	0.00	4,171.22	6,826.14	12,423.94	13,695.46	15,904.22	18,569.41	18,569.41	18,569.41	23,638.82	26,122.10	27,514.10
114-CORREOS Y TELÉGRAFOS	0.00	213.00	353.00	423.00	598.00	773.00	876.00	876.00	876.00	1,191.00	1,386.00	1,519.40
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	568.26	757.68	926.80	1,292.87	1,292.87	1,292.87	1,292.87	1,292.87	2,050.55	2,239.95	2,429.35
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	7,920.00	7,920.00	7,920.00	7,920.00	7,920.00	7,920.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	3,875.00	3,875.00	3,875.00	3,875.00	3,875.00	3,875.00	3,875.00	8,810.00	8,810.00	8,810.00
133-VIÁTICOS EN EL INTERIOR	0.00	523.00	1,115.10	2,308.60	2,515.60	3,172.85	3,874.85	3,874.85	3,874.85	5,538.70	6,354.10	6,745.60
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	680.00	680.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	140.00	2,240.00	3,010.00	4,030.00	4,030.00	6,855.00	6,855.00	6,855.00	8,355.00	9,705.00	9,705.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	6,480.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	950.00	2,450.00	4,400.00	4,400.00	4,400.00	5,250.00	5,250.00	5,250.00	5,250.00	30,250.00	30,250.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	1,350.00	3,680.00	18,680.00	23,680.00	23,680.00	23,680.00	23,680.00	23,680.00	23,680.00	23,680.00	35,435.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	30,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	13,614.56	13,614.56	13,614.56	13,614.56	13,614.56	13,614.56	13,614.56	13,614.56	13,614.56
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	66.00	291.50	291.50	291.50	301.70	301.70	301.70	301.70	301.70	301.70

[illegible]

324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	6,995.00	6,995.00	6,995.00	6,995.00	6,995.00	6,995.00	6,995.00	6,995.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Total: 11130005-223-GOVERNACIÓN DEPARTAMENTAL DE QUETZALTENANGO	125,602.43	325,729.61	497,770.58	694,701.14	918,810.92	1,069,417.73	1,323,391.36	1,458,970.36	1,594,549.36	1,757,708.90	1,958,131.66	2,188,893.13
11130005-224-GOVERNACIÓN DEPARTAMENTAL DE SUCHITEPÉQUEZ												
011-PERSONAL PERMANENTE	42,881.23	85,699.23	134,155.77	177,828.77	221,930.00	264,748.00	307,566.00	348,908.00	390,250.00	431,592.00	471,458.00	510,824.97
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	28,541.94	57,041.94	89,238.71	118,038.71	147,700.00	176,200.00	204,700.00	232,200.00	259,700.00	287,200.00	313,700.00	339,748.39
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,425.00	2,850.00	4,262.90	5,612.90	7,050.00	8,400.00	9,750.00	11,050.00	12,350.00	13,650.00	14,875.00	16,066.13
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	34,300.00	68,550.00	107,198.39	141,748.39	177,450.00	211,700.00	245,950.00	278,950.00	311,950.00	344,950.00	376,700.00	407,885.49
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	28,722.57	60,522.57	92,322.57	124,122.57	155,922.57	187,722.57	219,522.57	251,322.57	283,122.57	314,922.57	339,722.57	364,522.57
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	51,569.93	51,569.93	51,569.93	51,569.93	51,569.93	51,569.93	51,569.93	51,569.93	51,569.93	51,569.93	53,632.43	100,865.43
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	101,495.08	101,495.08	101,495.08	101,495.08	101,791.00	101,791.00
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.16	4,316.16
111-ENERGÍA ELÉCTRICA	0.00	8,947.14	14,400.19	19,255.59	24,407.46	29,186.85	34,731.51	34,731.51	46,910.97	53,120.95	59,644.30	65,678.43
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	8,586.00	12,379.00	17,409.40	22,202.84	25,996.64	29,902.78	33,201.75	40,617.55	45,723.55	50,829.55	55,136.55
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	600.00	600.00	750.00	750.00	1,350.00	1,350.00	1,800.00	1,800.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	25.00	25.00	59.00	59.00	439.00	859.00	1,030.25	2,897.00	3,982.00	5,002.00	7,052.00
133-VIÁTICOS EN EL INTERIOR	0.00	1,378.50	3,522.20	6,042.10	8,329.95	10,094.65	12,900.90	14,021.40	17,138.10	19,228.70	22,071.45	24,007.95
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	350.00	1,350.00	1,350.00	1,950.00	1,950.00	1,950.00	1,950.00
165-MANTENIMIENTO Y REPARACIÓN DE	0.00	2,850.00	2,850.00	7,690.00	8,390.00	11,140.00	17,751.67	17,751.67	29,056.67	36,141.67	47,801.67	49,356.67

MEDIOS DE TRANSPORTE												
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,525.00	4,525.00	4,525.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00	1,240.00	1,240.00	6,040.00	6,040.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	4,050.00	4,050.00	4,450.00	4,450.00	8,500.00	8,500.00	8,500.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	800.00	2,100.00	24,000.00	24,000.00	24,000.00	33,350.00	33,350.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
183-SERVICIOS JURÍDICOS	0.00	24,000.00	36,000.00	48,000.00	60,000.00	72,000.00	84,000.00	96,000.00	108,000.00	120,000.00	132,000.00	144,000.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	24,000.00	36,000.00	48,000.00	60,000.00	72,000.00	84,000.00	96,000.00	108,000.00	120,000.00	132,000.00	144,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	4,000.00	8,000.00	12,000.00	16,000.00	20,000.00	24,000.00	28,000.00	36,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	19,010.00	19,010.00	19,010.00	19,010.00	19,010.00	19,010.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	4,150.00	5,206.00	7,782.00	9,456.00	10,506.00	13,061.00	14,961.00	16,811.00	25,066.00	54,076.00	68,692.00
211-ALIMENTOS PARA PERSONAS	0.00	7,912.75	10,680.75	11,914.75	12,154.75	13,904.85	14,132.85	17,620.32	17,800.32	23,722.77	34,945.02	44,901.02
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	22.50	9,172.50	9,172.50	18,775.50	18,775.50	18,775.50	18,775.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	6,390.00	6,390.00	6,390.00	6,390.00	6,390.00	6,390.00	6,390.00	6,390.00	6,390.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,230.00	2,230.00	2,230.00	2,230.00	2,230.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	196.50	196.50	196.50	196.50	5,997.36	6,235.36	6,336.61	6,336.61	6,496.36	8,508.36	8,508.36
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	240.00	240.00	298.00	298.00	298.00	417.40	557.40	557.40	557.40	557.40	557.40
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	1,050.00	1,570.00	1,570.00	2,185.00	2,753.00	73,518.00	73,518.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	475.00	475.00	475.00	890.00	905.75	905.75	2,450.25	5,303.75	5,357.50	7,925.00	7,925.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	40.00	40.00	40.00	495.00	595.00	919.00	919.00	919.00	919.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	277.70	277.70	442.70	442.70	6,279.40	6,279.40	7,867.90	7,867.90	11,262.90	12,613.40	12,613.40

USO PERSONAL												
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	109.00	109.00	109.00	109.00	493.72	743.72	847.72	847.72	847.72	1,357.72	1,357.72
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	2,111.00	5,791.00	6,636.00	6,636.00	11,724.56	19,674.56	29,314.56	33,554.56	38,192.56	46,552.56
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	10,353.00	10,353.00	19,513.00	19,513.00	19,513.00	19,513.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	9,998.00	9,998.00	9,998.00	9,998.00	9,998.00	9,998.00	9,998.00	9,998.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	14,725.00	14,725.00	32,700.00	32,700.00	42,700.00	42,700.00	42,700.00	42,700.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,125.00	1,125.00	1,125.00	1,125.00
Total: 11130005-224-GOVERNACIÓN DEPARTAMENTAL DE SUCHITEPÉQUEZ	190,815.67	416,131.26	613,345.61	812,316.31	#####	1,237,344.22	1,596,612.98	1,824,356.42	2,073,957.63	2,293,020.16	2,614,838.09	2,873,052.70
11130005-225-GOVERNACIÓN DEPARTAMENTAL DE RETALHULEU												
011-PERSONAL PERMANENTE	32,611.00	63,262.00	136,172.80	172,889.80	209,606.80	246,323.80	281,564.80	315,250.80	348,936.80	382,622.80	416,308.80	449,994.80
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	21,800.00	42,300.00	90,666.67	115,166.67	139,666.67	164,166.67	187,666.67	210,166.67	232,666.67	255,166.67	277,666.67	300,166.67
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,205.00	2,335.00	3,465.00	4,595.00	5,725.00	6,855.00	7,910.00	8,890.00	9,870.00	10,850.00	11,830.00	12,810.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	750.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	26,800.00	52,050.00	106,908.34	136,408.34	165,908.34	195,408.34	223,658.34	250,658.34	277,658.34	304,658.34	331,658.34	358,658.34
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	24,306.45	70,903.23	115,036.56	173,536.56	232,036.56	290,536.56	344,907.53	415,407.53	477,907.53	540,407.53	602,907.53
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	0.00	0.00	20,900.00	23,900.00	26,900.00	29,900.00	32,900.00	35,900.00	38,900.00	41,900.00	44,900.00	47,900.00
071-AGUINALDO	38,708.00	38,708.00	43,358.23	43,358.23	43,751.89	43,751.89	43,751.89	43,751.89	46,173.09	47,934.00	47,934.00	87,954.50
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	2,693.33	2,693.33	87,146.51	87,146.51	96,296.97	96,296.97	96,296.97	96,296.97
073-BONO VACACIONAL	0.00	0.00	66.12	66.12	83.11	83.11	83.11	83.11	117.54	216.72	216.72	3,816.72
111-ENERGÍA ELÉCTRICA	0.00	3,945.00	6,559.00	9,022.00	11,506.00	13,995.00	16,320.00	18,801.00	21,269.00	23,745.54	25,722.31	27,897.42
113-TELEFONÍA	0.00	9,663.03	13,721.43	17,725.03	21,832.07	25,828.81	29,740.31	33,671.61	37,749.47	41,702.09	45,647.63	49,709.63
114-CORREOS Y TELÉGRAFOS	0.00	0.00	33.00	66.00	132.00	330.00	429.00	462.00	528.00	561.00	594.00	594.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	25.00	25.00	25.00	25.00	25.00	153.75	153.75	153.75	153.75	153.75

133-VIÁTICOS EN EL INTERIOR	0.00	104.00	832.26	1,108.25	1,442.24	2,019.24	2,019.24	2,258.24	2,419.24	2,618.24	2,880.24	2,960.24
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	1,350.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	465.00	16,725.00	16,725.00	20,305.00	23,495.00	32,035.00	32,235.00	39,160.00	49,910.00	60,185.00	73,285.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	865.00	865.00	865.00	865.00	865.00	865.00	865.00	865.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	2,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	9,300.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	2,500.00	5,000.00	7,500.00	10,000.00	15,000.00	17,500.00	20,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	10,825.00	13,412.20	13,412.20	13,412.20	13,412.20	24,237.20	24,237.20	24,237.20	24,237.20
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	545.75	686.25	686.25	1,247.25	1,277.75	1,277.75	1,277.75	1,338.75	1,384.50	1,384.50
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	8,905.00	8,905.00
199-OTROS SERVICIOS	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	549.05	845.45	3,192.89	4,981.50	5,465.10	5,735.10	6,901.60	8,174.30	9,695.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	2,100.00	2,100.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	107.25	107.25	2,706.15	2,932.95	2,932.95	2,932.95	4,497.05	4,635.55	6,191.65
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	2,980.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	225.00	225.00	225.00	225.00	225.00	7,185.00	7,435.00	7,435.00	7,435.00	7,435.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	9,910.00	9,910.00	10,200.00	20,310.00	20,310.00	29,406.00	29,406.00	30,521.00	31,771.00	41,841.00

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	166.95	516.95	1,044.80	1,086.90	1,158.40	1,158.40	1,167.40	1,280.75	1,280.75
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	539.00	539.00	539.00	539.00	539.00	539.00	3,519.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	86.90	2,581.80	2,581.80	2,783.40	2,783.40	2,783.40	2,849.00	2,849.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	250.00	500.00	500.00	500.00	500.00	500.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	944.00	1,198.00	1,198.00	1,452.00	1,452.00	1,452.00	1,576.50	1,576.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	8,402.00	8,546.00	10,449.62	11,009.62	12,489.62	12,849.62	15,249.62	24,142.62	33,141.62	37,511.62
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00	1,450.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,639.00	10,639.00	10,639.00	10,639.00	10,639.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,990.00	9,990.00	39,425.00	39,425.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total: 11130005-225-GOVERNACIÓN DEPARTAMENTAL DE RETALHULEU

121,124.00

240,138.48

532,673.83

690,362.50

957,407.63

1,146,678.46

1,401,871.15

1,581,236.87

1,796,041.82

1,987,287.67

2,210,715.38

2,453,391.79

11130005-226-GOVERNACIÓN DEPARTAMENTAL DE SAN MARCOS

011-PERSONAL PERMANENTE	43,429.00	86,858.00	128,811.00	170,764.00	212,717.00	254,670.00	296,623.00	338,576.00	380,529.00	422,482.00	464,435.00	506,388.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	28,800.00	57,600.00	85,400.00	113,200.00	141,000.00	168,800.00	196,600.00	224,400.00	252,200.00	280,000.00	307,800.00	335,600.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,135.00	2,270.00	3,345.00	4,420.00	5,495.00	7,295.00	8,495.00	9,695.00	10,895.00	12,095.00	13,295.00	14,495.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	750.00	1,125.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	34,550.00	69,100.00	102,400.00	135,700.00	169,000.00	202,300.00	235,600.00	268,900.00	302,200.00	335,500.00	368,800.00	402,100.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	47,225.80	77,725.80	108,225.80	138,725.80	169,225.80	199,725.80	230,225.80	230,225.80	230,225.80	230,225.80	317,537.63
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	49,644.88	49,644.88	49,644.88	49,644.88	49,644.88	50,218.88	50,218.88	50,218.88	50,218.88	50,218.88	50,218.88	99,436.05
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	2,367.33	101,077.83	101,077.83	101,077.83	101,077.83	101,077.83	101,077.83
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	32.33	32.33	32.33	32.33	32.33	32.33	4,422.47
111-ENERGÍA ELÉCTRICA	0.00	49.12	73.68	98.24	122.80	147.70	172.60	197.50	222.40	247.30	272.20	297.30
112-AGUA	0.00	9.00	13.50	18.00	22.50	27.00	31.50	36.00	40.50	45.00	49.50	54.00

113-TELEFONÍA	0.00	4,591.32	7,445.62	9,120.60	11,662.90	14,593.62	17,025.26	19,374.54	21,194.18	24,080.40	26,494.50	29,745.88
114-CORREOS Y TELÉGRAFOS	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	100.00	150.00	200.00	250.00	300.00	350.00	400.00	450.00	500.00	550.00	600.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	540.00	540.00	540.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	7,500.00	15,000.00	22,500.00	30,000.00	39,550.20	47,050.20	54,550.20	62,050.20	69,550.20	77,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	650.00	650.00	950.00	950.00
133-VIÁTICOS EN EL INTERIOR	0.00	556.50	2,000.30	2,427.30	2,741.30	3,224.70	3,224.70	3,224.70	3,951.70	4,606.20	4,606.20	5,543.20
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249.00	249.00	249.00	619.00	619.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	50,000.00	75,000.00	100,000.00	125,000.00	150,000.00	175,000.00	200,000.00	225,000.00	250,000.00	275,000.00	300,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	1,610.00	1,610.00	1,610.00	1,610.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	300.00	300.00	1,640.00	1,640.00	1,640.00	4,665.00	4,665.00	5,040.00	7,390.00	7,390.00	7,390.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,055.00	3,055.00	3,055.00	3,055.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	410.00	410.00	410.00	410.00	410.00	785.00	1,785.00	1,785.00	1,785.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	11,450.00	11,450.00	11,450.00	11,450.00	11,450.00	11,450.00	11,450.00	11,450.00	11,450.00	11,450.00	11,450.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	143.00	143.00	143.00	473.00	473.00	1,023.00	1,023.00	1,188.00	1,518.00	1,628.00	1,628.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	9,560.00	15,620.00	17,520.00	19,992.00	22,417.00	27,117.00	35,936.00	38,866.00	48,024.00	53,124.00	61,999.00
211-ALIMENTOS PARA PERSONAS	0.00	2,029.00	3,461.00	3,461.00	3,461.00	7,231.00	7,231.00	7,231.00	8,937.00	9,803.00	10,713.00	11,910.50
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	66.00	66.00	66.00	1,506.00	1,506.00	1,506.00	1,626.00

233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	24,710.00	24,710.00	24,710.00	24,710.00	24,710.00	24,710.00	24,710.00	24,710.00
241-PAPEL DE ESCRITORIO	0.00	1,077.00	1,077.00	1,077.00	1,077.00	1,077.00	1,077.00	2,337.40	2,477.40	4,139.70	4,429.70	4,429.70
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	804.00	1,154.00	1,154.00	1,154.00	1,519.68	1,519.68	1,519.68	2,599.68	3,499.68	3,499.68	3,499.68
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,875.00	2,075.00	2,075.00	2,075.00	2,225.00	2,225.00	2,225.00	2,225.00	2,225.00	4,175.00	4,175.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	46.20	46.20	88.40	88.40	88.40	88.40	88.40	88.40	130.60	130.60
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,465.00	2,465.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	98.00	2,186.00	2,246.00	2,246.00	2,246.00	2,246.00	2,246.00	2,246.00	2,246.00	2,246.00	2,246.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	4,130.00	4,130.00	4,130.00	13,055.00	13,055.00	13,055.00	21,610.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	430.00	1,975.00	1,975.00	1,975.00	2,785.00	2,785.00	2,785.00	2,810.00	6,405.00	6,780.00	6,780.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00	980.00	980.00	980.00	980.00
291-ÚTILES DE OFICINA	0.00	0.00	338.00	338.00	338.00	931.00	931.00	931.00	1,111.00	1,111.00	1,111.00	1,111.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	732.00	732.00	732.00	732.00	1,374.00	1,374.00	1,374.00	1,998.00	2,498.00	2,498.00	3,744.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	500.00	500.00	500.00	500.00	710.00	710.00	1,060.00	1,060.00	1,060.00	1,060.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	5,450.00	7,450.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	52.00	52.00	52.00	52.00	2,099.75	2,115.75	3,047.75	3,047.75	3,047.75
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	681.00	1,266.00	2,821.00	2,821.00	2,821.00	5,926.00	5,926.00	5,926.00	11,946.00	11,946.00	11,946.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	240.00	1,950.00	1,950.00	2,648.00	2,684.00	2,684.00	2,684.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,693.00	9,693.00
324-EQUIPO EDUCACIONAL, CULTURAL Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,195.00	4,195.00	4,195.00	4,195.00	4,195.00

RECREATIVO												
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	18,550.00	18,550.00	18,550.00	18,550.00	18,550.00	21,665.00
Total: 11130005-226-GOVERNACIÓN DEPARTAMENTAL DE SAN MARCOS	160,558.88	408,613.62	597,057.98	785,134.02	985,751.58	1,180,113.44	1,485,338.18	1,674,891.01	1,841,354.05	2,012,451.47	2,176,278.17	2,486,701.79
11130005-227-GOVERNACIÓN DEPARTAMENTAL DE HUEHUETENANGO												
011-PERSONAL PERMANENTE	27,179.00	54,358.00	87,417.00	116,556.00	145,695.00	174,834.00	203,973.00	233,112.00	262,251.00	291,390.00	320,529.00	349,668.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	17,100.00	34,200.00	55,200.00	73,600.00	92,000.00	110,400.00	128,800.00	147,200.00	165,600.00	184,000.00	202,400.00	220,800.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	400.00	800.00	1,350.00	1,800.00	2,250.00	2,700.00	3,150.00	3,600.00	4,050.00	4,500.00	4,950.00	5,400.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	19,850.00	39,700.00	64,200.00	85,600.00	107,000.00	128,400.00	149,800.00	171,200.00	192,600.00	214,000.00	235,400.00	256,800.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	137,983.85	210,483.85	287,317.18	364,817.18	442,317.18	519,817.18	597,317.18	674,817.18	744,817.18	814,817.18	884,817.18
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	30,758.16	30,758.16	30,758.16	30,758.16	30,758.16	30,758.16	30,758.16	30,758.16	30,758.16	30,758.16	30,758.16	63,952.66
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	66,014.00	66,014.00	66,014.00	66,014.00	66,014.00	66,014.00
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
111-ENERGÍA ELÉCTRICA	0.00	4,982.01	4,982.01	7,111.34	10,479.84	12,892.78	15,161.21	16,258.34	18,341.30	19,716.64	22,107.69	22,107.69
112-AGUA	0.00	42.40	42.40	63.60	106.00	127.20	148.40	169.60	190.80	212.00	233.20	233.20
113-TELEFONÍA	0.00	9,691.15	9,691.15	15,260.03	18,469.03	21,682.43	24,896.83	28,112.15	31,324.05	34,379.32	37,294.14	39,098.04
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	3,180.00	3,180.00	3,180.00	3,180.00	9,564.00	9,564.00	9,564.00	9,564.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.20	2,050.20	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	1,440.00	1,440.00	3,429.00	3,429.00	3,429.00	3,429.00	3,429.00	4,659.00	4,659.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	2,169.00	2,748.50	4,774.00	6,599.50	8,373.00	10,424.25	12,054.75	12,889.75	14,706.25
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	6,675.00	6,675.00

164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	7,980.00	7,980.00	12,570.00	17,525.00	31,010.00	37,000.00	44,995.00	50,970.00	58,840.00	63,990.00	71,990.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	9,996.00	21,974.00	21,974.00	36,970.00	36,970.00	36,970.00	36,970.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	9,975.00	9,975.00	9,975.00	9,975.00	9,975.00	9,975.00	9,975.00	9,975.00	9,975.00	9,975.00	9,975.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	2,750.00	3,300.00	3,300.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	3,000.00	3,000.00	5,984.00	11,165.00	15,130.00	18,557.06	23,307.06	27,305.06	33,300.06	40,749.76	48,737.76
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,960.00	4,960.00	9,920.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	4,996.20	9,995.29	9,995.29	14,994.88	14,994.88	14,994.88	19,994.25	24,986.96
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,996.00	9,996.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,995.00	9,995.00	9,995.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	3,994.50	3,994.50	3,994.50	4,993.50	4,993.50	4,993.50	4,993.50	4,993.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	6,460.00	6,460.00	9,956.10	9,956.10	9,956.10	9,956.10
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,592.00	6,592.00	6,592.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	795.00	795.00	795.00	975.00	975.00	975.00	975.00	975.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,973.00	7,973.00	7,973.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	75,000.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	3,995.60	3,995.60	9,992.60	13,656.20	13,656.20	13,656.20	13,656.20
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	5,485.00	5,485.00	5,485.00	5,585.75	7,085.75	12,685.75	12,685.75	12,685.75
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	994.50	994.50	994.50	994.50	994.50	994.50
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	4,997.90	4,997.90	7,071.90	7,071.90	7,071.90	7,071.90	7,071.90	7,071.90

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	4,994.75	4,994.75	8,082.25	8,082.25	8,082.25	8,082.25	8,082.25	11,580.80
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,995.00	4,995.00	4,995.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,687.00	8,687.00	8,687.00	13,187.00	20,075.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,240.00	5,240.00	6,000.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,930.00	2,930.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,500.00	46,500.00

Total: 11130005-227-GOVERNACIÓN DEPARTAMENTAL DE HUEHUETENANGO	98,287.16	340,070.57	494,679.57	687,804.31	883,472.06	1,085,963.79	1,347,207.38	1,574,261.87	1,777,530.88	2,002,272.39	2,242,803.53	2,496,994.69

11130005-228-GOVERNACIÓN DEPARTAMENTAL DE QUICHÉ												
011-PERSONAL PERMANENTE	50,022.91	92,431.91	147,564.00	192,556.00	237,548.00	282,540.00	327,532.00	372,524.00	415,686.67	471,211.96	512,123.96	556,631.96
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	32,403.23	60,503.23	95,500.00	124,600.00	153,700.00	182,800.00	211,900.00	241,000.00	268,886.67	305,150.96	331,650.96	360,450.96
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,241.93	2,366.93	3,600.00	4,625.00	5,650.00	6,675.00	7,700.00	8,750.00	9,753.33	11,176.54	12,101.54	13,151.54
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	38,854.84	72,704.84	114,500.00	149,350.00	184,200.00	219,050.00	253,900.00	288,750.00	322,153.34	366,033.70	397,783.70	432,333.70
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	32,516.13	126,290.33	171,290.33	221,623.66	266,623.66	326,623.66	376,623.66	436,623.66	490,010.76	545,010.76	600,010.76
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
071-AGUINALDO	60,055.93	60,055.93	60,055.93	60,055.93	60,055.93	60,055.93	60,055.93	60,055.93	60,931.52	60,931.52	61,338.77	115,222.77
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	107,734.67	107,734.67	110,397.92	110,397.92	113,195.00	113,195.00
073-BONO VACACIONAL	49.73	49.73	49.73	49.73	49.73	49.73	49.73	49.73	99.05	99.05	116.04	4,916.04
111-ENERGÍA ELÉCTRICA	0.00	6,891.89	6,891.89	9,104.24	11,127.40	13,165.54	17,083.44	19,285.37	21,619.20	24,275.84	26,995.34	29,869.65
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,860.00	4,860.00	4,860.00	4,860.00	4,860.00
113-TELEFONÍA	0.00	13,708.81	13,708.81	22,405.88	33,688.30	41,329.63	48,253.94	55,152.18	60,075.48	65,219.74	72,062.84	77,215.95
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	1,378.00	1,378.00	1,378.00	1,378.00	1,378.00	4,378.00	4,378.00	4,378.00	14,378.00
133-VIÁTICOS EN EL INTERIOR	0.00	1,738.00	1,738.00	4,064.00	4,406.00	4,863.00	4,863.00	5,611.00	6,843.50	7,572.00	8,762.00	8,920.00

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,640.00	17,640.00	17,640.00	17,640.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	810.00	810.00	810.00	24,560.00	24,560.00	24,560.00	24,560.00	24,560.00	24,560.00	24,560.00	24,560.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	2,000.00	2,000.00	4,000.00	6,000.00	12,000.00	14,000.00	16,000.00	18,000.00	20,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	3,930.08	3,930.08	3,930.08	3,930.08	3,930.08	3,930.08	3,930.08	3,930.08
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,075.30	3,075.30
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	18,257.00	18,257.00	22,095.00	22,095.00	28,112.00	32,452.00	37,612.00	47,512.00	48,512.00	59,817.00	59,817.00
199-OTROS SERVICIOS	0.00	0.00	0.00	7,012.87	7,012.87	14,025.74	14,025.74	21,038.61	21,038.61	21,038.61	21,038.61	21,038.61
211-ALIMENTOS PARA PERSONAS	0.00	8,590.00	8,590.00	8,590.00	8,590.00	8,590.00	26,940.00	26,940.00	26,940.00	41,940.00	48,940.00	51,440.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	4,988.00	4,988.00	4,988.00	5,388.00	5,388.00	5,388.00	5,388.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	17,436.00	22,423.50	22,423.50	22,423.50	22,873.50	22,873.50	22,873.50	22,873.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	1,221.00	1,221.00	1,221.00	1,221.00	1,221.00	1,221.00	1,221.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	5,420.00	5,420.00	5,420.00	5,420.00	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	90,000.00	90,000.00	90,000.00	90,000.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,591.00	3,591.00	3,591.00	3,591.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	37,000.00	37,000.00	37,000.00	37,000.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	7,371.50	7,371.50	7,371.50	7,371.50	7,371.50	7,371.50	20,266.50	20,266.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	24,999.50	24,999.50	24,999.50	24,999.50	24,999.50

USO PERSONAL												
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,830.00	9,830.00	9,830.00	9,830.00	9,830.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	12,440.00	12,440.00	22,790.00	22,790.00	22,790.00	22,790.00	22,790.00	22,790.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510,030.40	510,030.40
Total: 11130005-228-GOVERNACIÓN DEPARTAMENTAL DE QUICHÉ	182,628.57	370,624.40	597,555.69	803,901.98	#####	1,299,107.31	1,628,691.19	1,858,953.73	2,160,468.53	2,377,478.18	3,092,844.80	3,365,122.22
11130005-229-GOVERNACIÓN DEPARTAMENTAL DE BAJA VERAPAZ												
011-PERSONAL PERMANENTE	45,860.00	91,720.00	137,580.00	181,758.00	225,936.00	270,114.00	310,164.39	348,618.65	382,012.65	433,143.72	475,361.72	513,592.72
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	29,500.00	59,000.00	88,500.00	117,000.00	145,500.00	174,000.00	199,867.74	224,761.29	246,361.29	279,214.41	306,414.41	331,614.41
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	910.00	1,820.00	2,730.00	4,475.00	5,380.00	6,285.00	7,063.87	7,783.39	8,353.39	9,467.20	10,297.20	11,127.20
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	13,125.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	35,250.00	70,500.00	105,750.00	139,750.00	173,750.00	207,750.00	238,609.68	268,261.29	293,861.29	333,356.35	365,806.35	396,006.35
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	62,445.69	99,029.69	135,613.69	188,997.69	234,581.69	280,165.69	325,749.69	371,333.69	411,917.69	460,921.04	506,005.04
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	49,818.33	49,818.33	49,818.33	50,744.71	50,744.71	50,744.71	50,744.71	53,043.16	53,043.16	53,043.16	53,043.16	105,800.46
072-BONIFICACIÓN ANUAL (BONO 14)	1,912.95	1,912.95	1,912.95	4,730.70	4,730.70	4,730.70	107,093.18	107,093.18	107,093.18	107,093.18	107,093.18	110,577.35
073-BONO VACACIONAL	21.31	21.31	21.31	70.63	70.63	70.63	70.63	169.81	169.81	169.81	169.81	4,352.82
111-ENERGÍA ELÉCTRICA	0.00	5,157.57	8,101.94	10,799.30	15,104.58	18,696.80	22,117.13	25,852.29	28,982.62	32,104.77	34,981.97	37,501.75
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	5,179.90	7,140.02	9,135.38	11,144.56	12,827.11	14,786.03	17,085.24	19,044.46	21,004.96	23,033.33	24,908.33
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	490.00	490.00	490.00	1,142.00	1,522.00	2,514.00	2,734.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,040.00	2,040.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	6,531.00	6,603.00	6,603.00	6,993.00	6,993.00
133-VIÁTICOS EN EL INTERIOR	0.00	959.40	1,822.20	2,707.95	3,532.45	5,136.70	6,094.45	7,072.95	8,272.85	9,311.60	10,598.35	11,319.85
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	3,290.00	4,190.00	4,190.00	4,190.00	4,190.00	4,190.00

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	828.00	1,628.00	1,628.00	1,628.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	1,050.00	1,050.00	1,050.00	9,050.00	9,050.00	9,050.00	10,600.00	10,600.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	360.00	2,455.00	2,550.00	4,325.00	5,725.00	7,254.00	7,254.00	8,494.00	17,714.00	19,574.00	19,994.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,675.00	2,675.00	2,675.00	2,675.00	5,350.00	5,350.00	5,350.00	5,800.00	5,800.00	8,475.00	8,475.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	3,354.84	11,354.84	19,354.84	27,354.84	35,354.84	43,354.84	51,354.84	59,354.84	75,354.84
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	3,392.86	8,392.86	13,392.86	18,392.86	23,392.86	28,392.86	33,392.86	38,392.86	43,392.86	53,392.86
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	10,064.51	23,064.51	36,064.51	49,064.51	58,064.51	67,064.51	76,064.51	85,064.51	94,064.51	107,597.84	133,597.84
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	30,410.00	30,410.00	30,410.00	30,410.00	30,410.00	30,410.00	30,410.00	30,410.00	30,410.00	30,410.00	30,410.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	308.00	308.00	308.00	808.00	808.00	808.00	808.00	808.00	818.20	988.70
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	2,700.00	4,425.00	5,625.00	6,325.00	8,435.00	8,435.00	10,185.00	17,181.00	19,966.00	21,916.00	23,896.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,725.44	1,725.44
211-ALIMENTOS PARA PERSONAS	0.00	3,632.60	6,788.70	7,943.70	7,943.70	11,989.65	12,814.65	14,593.15	15,497.35	15,497.35	19,599.70	19,599.70
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	800.00	800.00	1,850.00	1,850.00	2,225.00	3,325.00	3,325.00	6,025.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	167.45	167.45	167.45	167.45	167.45	167.45	167.45	167.45
233-PRENDAS DE VESTIR	0.00	0.00	0.00	17,554.96	17,554.96	17,554.96	17,554.96	17,554.96	17,554.96	17,554.96	17,554.96	17,554.96
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	999.99	999.99	999.99	999.99	999.99	999.99	999.99	999.99
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	5,292.50	5,292.50	5,292.50	11,283.50	11,283.50	11,283.50	11,283.50	23,065.50	23,065.50	23,065.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	870.50	870.50	870.50	870.50	870.50	1,264.90	1,264.90

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	300.00	300.00	300.00	300.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	7,600.00	7,600.00	7,600.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	456.00	456.00	456.00	716.00	803.95	838.95	1,165.95	1,165.95	1,165.95	1,325.95	1,750.95
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	610.00	1,010.00	1,950.00	2,350.00	2,750.00	28,450.00	29,360.00	30,610.00	32,590.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	380.00	380.00	380.00	894.80	894.80	894.80	1,014.20	1,014.20	1,014.20	1,014.20	1,014.20
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	1,169.65	1,169.65	1,169.65	1,169.65	1,169.65	1,169.65	1,169.65	1,169.65	1,169.65
267-TINTES, PINTURAS Y COLORANTES	0.00	5,680.00	5,680.00	5,810.00	6,130.00	13,066.00	13,731.00	13,731.00	13,961.00	13,961.00	30,590.00	30,994.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	344.50	686.50	791.50	2,372.10	2,443.35	2,503.35	2,588.35	3,121.10	3,121.10	5,049.70	5,049.70
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	143.00	723.00	723.00	723.00	723.00	723.00	723.00	723.00	1,398.00	1,398.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	890.00	1,650.00	1,650.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	576.00	576.00	576.00	676.00	676.00	676.00	676.00	676.00	676.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	135.00	1,735.00	1,735.00	1,735.00	1,735.00	1,735.00	1,735.00	1,735.00	1,735.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	1,049.80	1,049.80	1,049.80	1,049.80	1,194.80	1,194.80	1,194.80
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
291-ÚTILES DE OFICINA	0.00	559.00	1,559.00	3,666.20	3,891.20	3,891.20	3,941.20	3,941.20	3,941.20	3,941.20	5,129.80	5,129.80
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	6,019.50	6,019.50	6,019.50	7,655.10	9,685.70	10,322.20	10,322.20	15,999.95	15,999.95
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,640.00	2,736.00	2,736.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	495.00	495.00	495.00	495.00	495.00	3,136.00	4,161.00	4,161.00	6,366.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	3,296.00	6,907.00	7,497.00	7,652.00	22,567.00	22,717.00	22,717.00	24,559.00	32,879.00	34,694.00	42,404.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	56.00	56.00	100.00	948.00	1,053.00	1,053.00	1,497.20	1,497.20

322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	14,050.00	14,050.00	14,050.00	14,050.00	14,050.00	39,500.00	39,500.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	7,349.00	7,349.00	8,739.00	8,739.00	8,739.00	13,559.00	13,559.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	23,215.00	23,215.00	23,215.00	23,215.00	23,215.00	43,195.00	48,370.00	48,370.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	3,130.00	3,130.00	3,130.00	3,130.00	3,130.00	3,130.00	3,130.00

Total: 11130005-229-GOVERNACIÓN DEPARTAMENTAL DE BAJA VERAPAZ	167,397.59	417,642.76	613,014.51	827,785.58	#####	1,316,477.85	1,604,344.61	1,801,857.55	2,004,524.45	2,268,034.91	2,539,585.45	2,818,635.71

11130005-230-GOVERNACIÓN DEPARTAMENTAL DE ALTA VERAPAZ

011-PERSONAL PERMANENTE	24,654.00	49,308.00	73,962.00	98,616.00	123,270.00	147,924.00	172,578.00	197,232.00	221,886.00	246,540.00	271,194.00	295,848.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	15,500.00	31,000.00	46,500.00	62,000.00	77,500.00	93,000.00	108,500.00	124,000.00	139,500.00	155,000.00	170,500.00	186,000.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	500.00	1,000.00	1,500.00	2,000.00	2,500.00	3,000.00	3,500.00	4,000.00	4,500.00	5,000.00	5,500.00	6,000.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	750.00	1,500.00	2,250.00	3,000.00	3,750.00	4,500.00	5,250.00	6,000.00	6,750.00	7,500.00	8,250.00	9,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	18,000.00	36,000.00	54,000.00	72,000.00	90,000.00	108,000.00	126,000.00	144,000.00	162,000.00	180,000.00	198,000.00	216,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	29,548.39	48,548.39	71,881.72	116,415.05	151,415.05	186,415.05	221,415.05	256,415.05	291,415.05	326,415.05	361,415.05
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	26,913.20	26,913.20	26,913.20	26,913.20	26,913.20	26,913.20	26,913.20	26,913.20	26,913.20	26,913.20	26,913.20	55,365.20
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	56,893.58	56,893.58	56,893.58	56,893.58	56,893.58	56,893.58
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
111-ENERGÍA ELÉCTRICA	0.00	5,458.99	8,399.86	11,148.85	14,160.88	16,802.30	19,610.58	22,442.84	25,476.47	28,173.91	30,953.81	33,461.72
112-AGUA	0.00	154.00	231.00	308.00	385.00	462.00	539.00	616.00	693.00	770.00	847.00	924.00
113-TELEFONÍA	0.00	8,246.44	11,842.32	15,238.04	18,934.66	22,558.86	26,304.18	29,892.60	33,599.38	37,237.02	40,859.92	44,538.52
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750.00	5,990.00
133-VIÁTICOS EN EL INTERIOR	0.00	376.90	1,217.30	1,841.31	2,247.71	3,716.96	4,324.76	5,281.16	6,118.16	7,677.81	8,481.86	9,544.61

158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	350.00	350.00	607.21
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,300.00	15,644.00	18,114.00	20,179.00	23,294.00	23,694.00	25,389.00	26,639.00	29,012.00	31,012.00	40,000.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	2,800.00	2,800.00	2,800.00	3,400.00	5,000.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	425.00	425.00	425.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,700.00	3,000.00
183-SERVICIOS JURÍDICOS	0.00	20,000.00	30,000.00	40,000.00	50,000.00	60,000.00	70,000.00	80,000.00	90,000.00	100,000.00	110,000.00	120,000.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	2,400.00	2,400.00	2,400.00	2,400.00	3,600.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,667.00	16,667.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	22,446.54	22,446.54	22,446.54	22,446.54	22,446.54	22,446.54	22,446.54	22,446.54
195-IMPUESTOS, DERECHOS Y TASAS	0.00	27.50	27.50	27.50	27.50	805.96	805.96	1,080.96	1,361.46	1,361.46	1,361.46	1,526.46
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	2,220.00	4,950.00	8,650.00	8,650.00	13,285.00	13,285.00	13,285.00	24,925.00	27,275.00	35,865.00	40,875.00
199-OTROS SERVICIOS	0.00	3,000.00	4,500.00	6,000.00	7,500.00	9,000.00	10,500.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	2,985.00	5,145.00	7,872.00	9,749.60	12,397.60	16,615.60	16,615.60	29,154.30	29,986.30
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	32,535.00	32,535.00	32,535.00	33,985.00	33,985.00	33,985.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00	5,347.00	5,347.00	8,347.00	8,347.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	1,960.80	1,960.80	1,960.80	1,960.80	1,960.80	4,228.80	4,999.90	4,999.90	4,999.90
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	5,999.00	5,999.00	5,999.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211.00	211.00	211.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	28,000.00	28,000.00	28,000.00	39,306.56	39,306.56	51,768.56	51,768.56	51,768.56	73,343.56	93,793.56
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	1,106.00	1,238.00	1,238.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	2,020.00	2,020.00	2,020.00	2,020.00	3,570.00	4,071.00	6,071.00	6,071.00	6,071.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	10,739.00	10,739.00	10,739.00	11,324.00	11,324.00	15,339.00	19,070.00	19,070.00	20,907.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,580.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	994.00	994.00	994.00	994.00	994.00	994.00	994.00	994.00	3,994.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	10,618.00	11,173.00	22,087.97	31,988.97	49,733.57	56,194.47	57,949.47	61,031.47	65,461.47	65,561.47	78,000.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	750.00	1,526.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,580.00	3,580.00	17,400.00	17,400.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	2,175.00	2,175.00	2,175.00	2,175.00	14,075.00	14,075.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,590.00	1,590.00	1,590.00	1,590.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,450.00	2,450.00	9,400.00	9,400.00	9,400.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,989.00	18,989.00	18,989.00

Total: 11130005-230-GOVERNACIÓN DEPARTAMENTAL DE ALTA VERAPAZ	89,317.20	239,671.42	382,283.57	529,430.39	691,632.31	849,354.80	1,164,869.28	1,306,712.36	1,487,292.27	1,648,528.10	1,847,463.65	2,070,319.65

11130005-231-GOVERNACIÓN DEPARTAMENTAL DE PETÉN

011-PERSONAL PERMANENTE	41,568.00	83,136.00	123,228.00	163,320.00	203,043.00	241,659.00	280,275.00	318,891.00	357,268.94	392,932.94	430,072.94	467,212.94
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	27,100.00	54,200.00	80,300.00	106,400.00	132,250.00	157,350.00	182,450.00	207,550.00	232,488.71	255,588.71	279,688.71	303,788.71
013-COMPLEMENTO POR ANTIGÜEDAD AL	610.00	2,120.00	2,980.00	4,610.00	5,492.50	6,337.50	7,182.50	8,027.50	8,864.44	9,559.44	10,329.44	11,099.44

PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	32,350.00	64,700.00	95,800.00	126,900.00	157,687.50	187,537.50	217,387.50	247,237.50	276,885.89	304,235.89	332,835.89	361,435.89
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	71,500.00	171,157.42	241,017.42	320,377.42	393,737.42	443,597.42	493,457.42	570,994.84	662,032.26	739,392.26	869,252.26
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	0.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00	39,000.00	42,000.00	45,000.00
071-AGUINALDO	46,840.16	46,840.16	46,840.16	46,840.16	46,840.16	46,840.16	46,840.16	46,840.16	46,840.16	46,840.16	46,840.16	89,895.16
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	89,660.97	89,660.97	89,660.97	89,660.97	89,660.97	89,660.97
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00
111-ENERGÍA ELÉCTRICA	0.00	8,427.05	13,579.78	20,140.89	27,458.74	36,671.52	45,775.30	54,323.44	62,911.37	71,672.26	80,921.66	88,021.33
112-AGUA	0.00	644.63	644.63	1,117.63	1,329.63	1,676.63	1,891.63	1,891.63	2,105.63	2,323.63	2,813.71	3,027.71
113-TELEFONÍA	0.00	6,251.59	9,456.57	12,659.38	15,787.66	18,956.17	22,054.26	24,565.62	28,343.34	31,480.46	34,545.03	38,342.16
114-CORREOS Y TELÉGRAFOS	0.00	0.00	1,671.00	1,671.00	2,442.00	3,297.00	5,490.00	6,572.00	6,572.00	7,368.00	11,019.00	11,019.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	25,000.00	26,025.10	97,325.10	106,925.10	122,125.10	147,025.10	171,725.10	198,125.10	204,625.10	231,037.60	325,777.60
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	10,080.00	20,260.00	28,988.50	29,708.50	29,708.50	29,708.50	29,708.50	45,508.50	67,203.50	92,153.50
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	16,263.00	16,263.00	16,263.00	16,263.00	31,263.00	31,263.00	31,263.00	56,262.00	56,262.00	81,261.00	106,260.00
142-FLETES	0.00	24,980.00	24,980.00	36,245.00	67,345.00	85,895.00	88,395.00	106,395.00	106,395.00	112,695.00	163,095.00	226,450.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	350.00	350.00	2,650.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	0.00	0.00	5,750.00	5,750.00	5,750.00	5,750.00	7,575.00	7,725.00	7,925.00	7,925.00	24,875.00

MAQUINARIAS Y EQUIPOS												
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	2,740.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	12,440.00	22,440.00
183-SERVICIOS JURÍDICOS	0.00	16,548.39	25,548.39	34,548.39	43,548.39	52,548.39	61,548.39	70,548.39	79,548.39	88,548.39	97,548.39	106,548.39
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	9,500.00	9,500.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	10,838.71	18,838.71	72,836.54	114,836.54	156,836.54	198,836.54	240,836.54	275,013.97	309,013.97	343,013.97	377,013.97
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00	165.00	165.00	165.00	165.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	15,200.00	15,200.00	26,400.00	26,400.00	30,400.00	34,100.00	34,100.00	39,000.00	63,900.00
199-OTROS SERVICIOS	0.00	0.00	2,000.00	2,000.00	2,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
211-ALIMENTOS PARA PERSONAS	0.00	4,050.00	18,488.00	23,395.43	31,392.43	31,392.43	34,547.43	43,431.43	43,431.43	49,055.43	80,874.43	100,683.43
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00	3,100.00
241-PAPEL DE ESCRITORIO	0.00	0.00	2,795.00	2,795.00	2,795.00	2,795.00	3,686.00	4,908.00	4,908.00	6,178.00	7,522.00	11,691.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,046.00	2,647.06	2,647.06	2,647.06	2,947.06	3,572.06	3,572.06	8,540.06	8,540.06	9,805.06
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	1,075.00	1,075.00	1,075.00	1,075.00	1,351.00	1,351.00	1,351.00	1,351.00	1,351.00	1,573.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	262.00	414.94	414.94	544.94	544.94	544.94	544.94	1,114.94	1,114.94	1,114.94
262-COMBUSTIBLES Y LUBRICANTES	0.00	940.00	940.00	89,928.70	89,928.70	89,928.70	89,928.70	89,928.70	89,928.70	89,928.70	89,928.70	89,928.70
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	90.00	167.56	167.56	167.56	167.56	167.56	167.56	335.56	335.56	335.56
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	800.00	1,840.00	3,125.00	5,655.00	5,655.00	6,030.00	7,900.00	10,182.00	33,442.00	34,342.70

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	302.90	405.26	885.26	14,631.76	14,631.76	16,081.76	16,081.76	17,060.51	54,414.51	62,002.51
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	1,350.00	1,730.00	1,730.00	1,730.00	1,730.00	1,730.00	1,730.00	1,730.00	1,730.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	1,421.59	1,421.59	1,421.59	1,485.59	1,485.59	1,485.59	1,485.59	1,485.59	1,485.59	1,485.59
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	443.00	443.00	443.00	443.00	443.00	518.00	518.00	518.00	518.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	1,600.00	5,530.00	5,530.00	5,530.00	5,530.00	5,530.00	5,530.00	5,530.00	6,930.00	6,930.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	675.00	675.00	1,020.00	1,020.00	1,020.00	1,250.00	1,250.00	1,250.00	1,710.00
291-ÚTILES DE OFICINA	0.00	0.00	2,429.00	2,429.00	2,754.00	4,154.00	4,688.50	5,648.50	5,798.50	5,798.50	5,798.50	5,798.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,029.75	1,814.76	1,814.76	1,814.76	1,814.76	1,814.76	1,814.76	6,205.01	6,205.01	6,205.01
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	48.00	48.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	575.00	1,070.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	4,775.00	5,950.00	6,850.00	6,850.00	6,850.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	290.00	290.00	290.00	290.00	863.75	863.75	863.75
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	85.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	14,615.00	14,795.00	14,795.00	14,795.00	14,795.00	15,965.00	22,765.00	27,565.00	27,565.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	4,850.00	4,850.00

Total: 11130005-231-GOVERNACIÓN DEPARTAMENTAL DE PETÉN	148,468.16	461,239.53	736,372.00	1,227,228.81	#####	1,852,366.23	2,187,464.57	2,460,658.07	2,750,673.55	3,049,404.73	3,526,568.28	4,167,587.28
11130005-232-GOVERNACIÓN DEPARTAMENTAL DE IZABAL												
011-PERSONAL PERMANENTE	44,790.45	88,333.32	131,662.32	174,991.32	218,320.32	261,649.32	304,978.32	348,307.32	391,636.32	434,965.32	478,294.32	521,623.32
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	29,722.58	58,316.13	86,716.13	115,116.13	143,516.13	171,916.13	200,316.13	228,716.13	257,116.13	285,516.13	313,916.13	342,316.13
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,026.13	1,995.81	2,955.81	5,130.81	6,185.81	7,265.81	8,345.81	9,425.81	10,505.81	11,610.81	12,730.81	13,800.81
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	1,500.00	3,375.00	4,125.00	4,875.00	5,625.00	6,375.00	7,125.00	7,875.00	8,625.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	35,553.23	69,695.17	103,595.17	137,495.17	171,395.17	205,295.17	239,195.17	273,095.17	306,995.17	340,895.17	374,795.17	408,695.17
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	60,800.00	78,400.00	96,000.00	113,600.00	131,200.00	144,300.00	157,400.00	170,500.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	49,577.99	49,577.99	49,577.99	49,577.99	49,577.99	49,577.99	49,577.99	49,577.99	49,577.99	49,577.99	49,577.99	100,577.49
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	101,884.00	101,884.00	101,884.00	101,884.00	101,884.00	101,884.00
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00
111-ENERGÍA ELÉCTRICA	0.00	4,845.83	8,100.98	12,459.81	18,538.89	24,450.23	30,344.38	36,032.27	42,217.10	42,217.10	53,325.77	61,145.30
113-TELEFONÍA	0.00	9,899.76	17,598.76	22,549.20	27,498.20	32,453.98	37,402.98	42,351.98	47,300.98	52,251.30	57,200.30	59,399.30
114-CORREOS Y TELÉGRAFOS	0.00	0.00	3,960.00	3,960.00	3,960.00	3,960.00	7,953.00	7,953.00	7,953.00	7,953.00	7,953.00	7,953.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,641.00	4,641.00	13,441.00	13,441.00	13,441.00	13,441.00	13,441.00	13,441.00	13,441.00	13,441.00	13,441.00
133-VIÁTICOS EN EL INTERIOR	0.00	1,109.00	2,133.10	2,803.60	4,242.60	5,123.40	6,513.15	9,737.00	12,030.85	12,605.60	14,160.15	15,445.90
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	2,315.00	3,715.00	5,215.00	6,565.00	6,565.00	8,015.00	8,015.00	8,015.00	8,015.00	11,315.00	15,365.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	3,925.00	23,625.00	28,615.00	33,615.00	38,575.00	44,885.00	53,685.00	59,335.00	64,335.00	79,285.00	99,935.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	975.00	975.00	7,925.00	7,925.00	8,600.00	8,600.00	15,600.00	15,600.00	18,200.00	18,200.00	22,550.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	750.00	2,125.00	8,395.00	9,895.00	11,845.00	11,845.00	19,705.00	21,205.00	23,155.00	33,655.00	38,875.00

[illegible]

[illegible]

116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,500.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	1,318.00	1,318.00	1,318.00	1,318.00	1,716.00	1,716.00	2,286.00
133-VIÁTICOS EN EL INTERIOR	0.00	207.00	1,351.00	1,351.00	1,351.00	1,351.00	1,947.40	1,947.40	1,947.40	2,512.40	2,512.40	3,889.40
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	13,100.00	27,145.00	33,495.00	42,670.00	50,795.00	54,695.00	56,395.00	56,395.00	69,070.00	69,070.00	79,170.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	350.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	6,600.00	6,600.00	16,400.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495.00	495.00	26,190.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	28,500.00	38,000.00	47,500.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	45,000.00	90,000.00	135,000.00	180,000.00	225,000.00	270,000.00	315,000.00	360,000.00	379,000.00	444,000.00	495,000.00	540,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	16,235.27	16,235.27	16,235.27	16,235.27	16,235.27	16,235.27	16,235.27	16,235.27	16,235.27
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	435.70	435.70	435.70	435.70	463.20	463.20	509.40
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	37,184.11	92,655.11	111,676.61	111,676.61	124,251.61	136,056.61	142,456.61	142,456.61	165,311.61	224,331.61	240,241.61
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,550.00	20,550.00
211-ALIMENTOS PARA PERSONAS	0.00	1,705.00	4,863.00	12,554.00	12,554.00	12,554.00	12,554.00	12,554.00	12,554.00	12,554.00	12,554.00	15,161.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	8,210.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00

[illegible]

RECREATIVO												
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,660.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	12,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	31,709.00
Total: 11130005-233-GOVERNACIÓN DEPARTAMENTAL DE ZACAPA	172,621.26	508,246.33	1,005,731.62	1,289,922.39	#####	1,823,638.08	2,135,889.39	2,356,862.75	2,561,789.17	2,877,080.27	3,196,217.44	3,720,080.64
11130005-234-GOVERNACIÓN DEPARTAMENTAL DE CHIQUIMULA												
011-PERSONAL PERMANENTE	62,286.81	126,142.00	196,983.64	262,264.64	326,440.64	389,189.84	451,889.84	518,968.64	581,668.64	646,582.64	710,758.64	774,934.64
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	38,390.32	79,900.00	120,700.00	161,500.00	201,300.00	240,133.33	278,933.33	320,700.00	359,500.00	399,800.00	439,600.00	479,400.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,599.52	3,270.00	4,905.00	6,570.00	8,200.00	9,796.17	11,406.17	13,120.00	14,715.00	16,385.00	18,045.00	19,705.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	48,412.90	98,600.00	156,690.32	208,490.32	259,040.32	308,381.98	357,681.98	410,690.32	459,990.32	511,165.32	561,715.32	612,265.32
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	43,774.19	55,274.19	66,774.19	78,274.19	78,274.19	101,274.19	112,774.19	124,274.19	135,774.19
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	69,171.07	75,666.03	75,850.07	75,850.07	75,850.07	75,850.07	75,850.07	76,887.33	76,887.33	76,887.33	76,887.33	150,720.38
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	144,830.42	147,459.59	147,459.59	147,459.59	147,459.59	147,459.59
073-BONO VACACIONAL	0.00	92.35	109.83	109.83	109.83	109.83	109.83	175.58	175.58	175.58	175.58	7,167.36
111-ENERGÍA ELÉCTRICA	0.00	11,847.34	19,623.91	27,884.25	37,225.97	46,636.02	56,172.71	64,717.30	73,363.19	82,595.82	91,667.48	98,090.30
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	9,886.36	14,154.21	17,892.28	21,629.03	25,371.28	29,018.99	33,275.74	37,625.85	41,969.10	46,312.35	50,844.60
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	7,492.00	7,492.00	7,492.00	7,492.00	7,492.00	7,492.00	7,492.00	7,492.00	7,492.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	960.00	960.00	960.00	960.00	960.00	960.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	550.00	550.00	550.00	1,910.00	1,910.00	1,910.00	1,910.00	3,386.00	3,386.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	900.00	900.00	3,400.00	5,900.00	8,400.00	10,900.00	15,450.20	19,450.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	4,900.00	4,900.00	6,200.00
133-VIÁTICOS EN EL INTERIOR	0.00	942.00	2,181.45	4,214.65	4,214.65	5,002.05	5,640.05	6,241.69	6,851.09	7,774.99	9,038.99	9,553.99

[illegible]

267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	6,640.00	6,640.00	6,640.00	6,640.00	7,840.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	725.00	725.00	1,045.00	1,365.00	1,365.00	1,365.00	3,469.85	5,009.85	5,009.85	7,956.49	7,956.49
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	5,726.86
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	13,542.20	15,541.20	15,541.20
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	11,487.50	11,487.50	11,487.50	11,487.50	11,487.50	11,487.50	11,487.50	11,487.50	11,487.50	11,487.50
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	3,612.25	5,920.75	5,920.75	6,370.75	6,620.75	6,620.75	6,620.75	6,620.75	7,875.75
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	15,964.00	24,793.65	32,059.65	33,659.65	42,677.65	48,263.25	49,999.25	54,124.25	56,224.25	56,339.25	60,509.25
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,033.40	5,033.40	5,033.40	5,033.40
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	23,647.00	23,647.00	23,647.00	25,447.00	25,447.00	27,947.00	27,947.00	27,947.00	27,947.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	3,238.00	3,238.00	3,238.00	3,238.00	18,573.97	18,573.97
Total: 11130005-234-GOVERNACIÓN DEPARTAMENTAL DE CHIQUIMULA	222,860.62	442,549.12	710,000.54	1,030,446.59	#####	1,503,522.12	1,858,731.54	2,078,890.19	2,299,654.99	2,513,172.97	2,829,686.79	3,136,345.34
11130005-235-GOVERNACIÓN DEPARTAMENTAL DE JALAPA												
011-PERSONAL PERMANENTE	47,510.58	94,354.58	141,198.58	186,558.58	231,282.58	277,482.58	338,240.00	386,560.00	434,880.00	483,200.00	531,520.00	579,840.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	29,251.61	58,051.61	86,851.61	114,741.61	142,241.61	170,741.61	208,600.00	238,400.00	268,200.00	298,000.00	327,800.00	357,600.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,017.58	2,012.58	3,032.58	4,077.58	5,122.58	6,217.58	7,555.00	8,665.00	9,775.00	10,885.00	11,995.00	13,105.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	38,464.51	76,364.51	114,264.51	151,079.51	187,429.51	225,029.51	274,050.00	313,200.00	352,350.00	391,500.00	430,650.00	469,800.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	22,000.00	33,000.00	44,000.00	55,000.00	66,000.00	77,000.00	88,000.00	99,000.00	110,000.00	121,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	54,302.88	54,302.88	54,302.88	54,302.88	54,302.88	54,302.88	54,302.88	54,302.88	54,302.88	54,302.88	54,302.88	110,117.88
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	111,426.98	111,426.98	111,426.98	111,426.98	111,426.98	111,426.98
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
111-ENERGÍA ELÉCTRICA	0.00	2,417.72	3,293.29	4,139.83	5,184.75	6,603.76	8,027.68	9,234.12	9,234.12	11,986.44	13,162.21	14,322.18

112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	8,384.51	11,530.34	16,814.43	20,696.07	24,676.05	27,910.64	31,001.03	35,454.06	39,165.28	42,290.45	45,416.11
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	14,000.00	14,000.00	14,000.00	19,200.00	19,200.00	19,200.00	19,200.00	24,900.00	24,900.00	34,900.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	9,800.00	9,800.00	15,000.00	17,500.00	17,500.00	17,500.00	17,500.00	24,900.00	24,900.00
133-VIÁTICOS EN EL INTERIOR	0.00	6,930.00	16,590.00	25,200.00	31,710.00	38,850.00	47,670.00	53,970.00	60,270.00	68,880.00	76,230.00	80,430.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	21,650.00	21,650.00	21,650.00	27,150.00	27,150.00	37,050.00	40,800.00	40,800.00	49,800.00	49,800.00	49,800.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	2,830.00	2,830.00	6,660.00	10,775.00	11,675.00	11,675.00	14,815.00	15,920.00	15,920.00	18,635.00	24,903.37
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	6,825.00	6,825.00	6,825.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	16,200.00	16,200.00	18,500.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	24,850.00	49,805.00	49,805.00	49,805.00	49,805.00	49,805.00	49,805.00	49,805.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	14,400.00	14,400.00	14,400.00	29,400.00	29,400.00	29,400.00	49,400.00	49,400.00	49,400.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	5,677.42	13,677.42	21,677.42	29,677.42	37,677.42	45,677.42	53,677.42	61,677.42	77,677.42
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	5,000.00	10,000.00	15,000.00	20,000.00	25,000.00	30,000.00	35,000.00	45,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,325.00	11,325.00	11,325.00	11,325.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	143.00	143.00	143.00	143.00	143.00	143.00	245.70	245.70	1,645.70	1,931.70
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	9,360.00	15,360.00	26,960.00	38,960.00	58,320.00	70,720.00	82,880.00	93,040.00	96,880.00	112,780.00	124,940.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	5,249.50	9,208.00	13,008.00	13,967.00	17,417.00	17,417.00	27,227.00	34,655.00	40,755.25	50,947.25
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,480.00	24,480.00	24,480.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
241-PAPEL DE ESCRITORIO	0.00	0.00	1,660.00	1,660.00	1,660.00	3,305.00	3,305.00	3,305.00	5,205.00	5,205.00	10,095.00	10,095.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	500.00	500.00	500.00	700.00	700.00	10,700.00	10,700.00	10,700.00	12,128.00	12,128.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	9,600.00	9,600.00	9,600.00	14,500.00	14,500.00	14,500.00	14,500.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	840.00	46,040.00	46,790.00	47,960.00	47,960.00	47,960.00	49,130.00	49,460.00	104,460.00	105,630.00	106,800.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	1,668.75	1,668.75	1,668.75	1,668.75	1,668.75	1,668.75	1,668.75
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	12,230.00	19,510.00	19,510.00	19,510.00	37,360.00	37,360.00	37,360.00	37,360.00	37,360.00	55,750.00
291-ÚTILES DE OFICINA	0.00	0.00	412.00	412.00	412.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	6,432.00	6,432.00

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	698.00	1,533.00	1,533.00	3,200.10	3,797.60	4,547.60	4,547.60	4,547.60	7,582.10	8,032.10
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	2,130.00	2,130.00	11,965.00	21,400.00	21,400.00	21,400.00	25,195.00	26,220.00	26,220.00	31,585.00	36,883.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	8,000.00	20,000.00	20,000.00	20,000.00	26,000.00	26,000.00	26,000.00	26,000.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	7,500.00	19,500.00	19,500.00	19,500.00	19,500.00	26,500.00	29,500.00	29,500.00	29,500.00	29,500.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00

Total: 11130005-235-GOVERNACIÓN DEPARTAMENTAL DE JALAPA	173,547.16	352,453.39	606,791.29	826,607.84	#####	1,284,577.24	1,647,153.95	1,864,895.78	2,070,686.51	2,364,388.05	2,583,761.74	2,878,356.74

11130005-236-GOVERNACIÓN DEPARTAMENTAL DE JUTIAPA

011-PERSONAL PERMANENTE	28,514.00	57,028.00	85,542.00	114,056.00	142,570.00	171,084.00	191,299.00	211,514.00	231,729.00	251,944.00	278,244.93	306,758.93
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	17,400.00	34,800.00	52,200.00	69,600.00	87,000.00	104,400.00	117,200.00	130,000.00	142,800.00	155,600.00	171,773.33	189,173.33
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	550.00	1,100.00	1,650.00	2,200.00	2,750.00	3,300.00	3,750.00	4,200.00	4,650.00	5,100.00	5,623.34	6,173.34
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	3,592.74	3,592.74
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	20,150.00	40,300.00	60,450.00	80,600.00	100,750.00	120,900.00	135,700.00	150,500.00	165,300.00	180,100.00	198,823.32	218,973.32
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	9,032.26	36,483.87	49,483.87	62,483.87	62,483.87	94,733.87	146,483.87	174,983.87	203,483.87	231,983.87	260,483.87
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
071-AGUINALDO	32,119.50	34,910.03	34,910.03	34,910.03	34,910.03	34,910.03	34,910.03	34,910.03	34,910.03	34,910.03	46,423.27	69,589.96
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	399.58	399.58	399.58	399.58	399.58	64,628.16	64,628.16	64,628.16	64,628.16	68,937.17	68,937.17
073-BONO VACACIONAL	0.00	116.39	116.39	116.39	116.39	116.39	116.39	116.39	116.39	116.39	275.84	2,101.05
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	7,595.39	13,883.27	13,883.27	20,434.87	20,434.87	27,687.60	27,687.60	35,107.47	39,019.03
112-AGUA	0.00	0.00	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
113-TELEFONÍA	0.00	0.00	0.00	5,753.53	10,118.61	10,118.61	14,630.83	14,630.83	19,171.67	19,171.67	23,672.85	25,973.12
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN	0.00	0.00	0.00	300.00	500.00	500.00	700.00	700.00	900.00	900.00	1,100.00	1,200.00

[illegible]

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	1,189.50	1,189.50	1,189.50	1,189.50	1,189.50	1,189.50	1,189.50	1,189.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	4,630.00	4,630.00	4,630.00	4,630.00	4,630.00	4,630.00	4,630.00	4,630.00	9,614.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	5,612.00	6,262.00	6,262.00	6,262.00	6,262.00	6,262.00	6,262.00	6,262.00	6,262.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,870.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	13,394.00	13,394.00	13,394.00	13,394.00	13,394.00	13,394.00	13,394.00	13,394.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,740.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130005-236-GOVERNACIÓN DEPARTAMENTAL DE JUTIAPA	101,733.50	189,686.26	292,751.87	425,112.79	562,563.00	632,552.00	807,851.40	940,491.40	1,051,560.97	1,142,950.97	1,286,223.88	1,447,437.01

11130005-239-DIRECCIÓN GENERAL DE SERVICIOS DE SEGURIDAD PRIVADA

011-PERSONAL PERMANENTE	113,512.00	207,035.00	329,842.91	441,073.91	545,545.91	650,017.91	756,452.20	860,924.20	965,396.20	1,065,467.20	1,165,538.20	1,267,239.24
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	35,000.00	67,500.00	100,000.00	132,500.00	165,000.00	197,500.00	230,000.00	262,500.00	295,000.00	324,500.00	377,500.00	423,612.91
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,625.00	10,500.00	16,588.14	22,213.14	27,463.14	32,713.14	38,072.01	43,322.01	48,572.01	53,822.01	59,072.01	64,322.01
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	68,000.00	125,250.00	197,287.44	263,537.44	326,037.44	388,537.44	452,126.15	514,626.15	577,126.15	636,126.15	695,126.15	755,424.54
022-PERSONAL POR CONTRATO	6,759.00	13,518.00	20,277.00	27,036.00	33,795.00	40,554.00	47,313.00	54,072.00	60,831.00	67,590.00	74,349.00	81,108.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	3,500.00	7,000.00	10,500.00	14,000.00	17,500.00	21,000.00	24,500.00	28,000.00	31,500.00	35,000.00	38,500.00	42,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00

AL PERSONAL TEMPORAL												
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,750.00	7,500.00	11,250.00	15,000.00	18,750.00	22,500.00	26,250.00	30,000.00	33,750.00	37,500.00	41,250.00	45,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	499,612.87	1,057,898.58	1,617,898.58	2,244,143.75	#####	3,427,201.81	4,048,668.48	4,657,668.48	5,390,520.10	6,022,713.65	6,580,213.65	7,344,963.65
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	14,000.00	20,000.00	40,165.90	54,165.90	68,165.90	82,165.90	96,165.90	110,165.90	124,165.90	138,165.90	152,165.90	166,165.90
071-AGUINALDO	90,106.68	92,125.45	91,224.76	91,224.76	91,224.76	93,642.90	93,642.90	93,642.90	93,642.90	93,642.90	93,642.90	202,654.83
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	9,259.04	9,259.04	9,259.04	9,259.04	11,700.08	201,270.57	201,270.57	201,270.57	201,270.57	201,270.57	204,192.14
073-BONO VACACIONAL	337.19	367.83	350.89	350.89	350.89	396.37	396.37	396.37	396.37	396.37	396.37	4,090.62
111-ENERGÍA ELÉCTRICA	0.00	25,748.22	39,487.38	52,968.72	67,665.41	83,138.36	98,124.36	113,149.47	128,273.60	143,758.92	159,288.89	174,558.18
112-AGUA	0.00	11,089.42	15,377.38	15,377.38	15,377.38	28,559.30	32,849.04	38,482.29	43,737.60	48,431.09	53,335.76	58,355.85
113-TELEFONÍA	0.00	20,944.00	33,412.00	44,964.00	54,438.00	64,452.00	74,426.00	84,940.00	95,213.40	107,630.40	119,507.40	133,424.40
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	91.00	91.00	215.00	215.00	360.00	360.00	451.00	451.00	569.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	1,200.00	1,200.00	1,800.00	1,800.00	2,400.00	2,400.00	3,000.00	3,000.00	3,600.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	950.00	4,825.00	4,825.00	4,825.00	4,825.00	4,825.00	4,825.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	425.00	425.00	425.00	425.00	2,593.75	2,593.75	4,493.75	4,493.75	14,993.75
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	128.50	539.50	2,118.25	2,452.25	2,933.75	3,280.75	3,780.00	3,971.50	3,971.50	3,971.50	4,637.50
136-RECONOCIMIENTO DE GASTOS	0.00	413.50	1,001.50	3,002.75	3,974.35	5,264.60	5,970.60	7,128.85	8,120.85	8,120.85	8,120.85	10,331.60
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	86,635.00	173,270.00	259,905.00	346,540.00	433,175.00	519,810.00	606,445.00	693,080.00	779,715.00	866,350.00	1,039,620.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	11,000.00	11,000.00	82,500.00	95,311.51	110,301.51	110,301.51	131,433.51	144,033.51	152,383.51	160,733.51
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	25,575.00	27,355.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	16,703.24	19,481.34	37,401.77	37,501.77	43,239.93	45,479.93	47,826.31	47,826.31	47,826.31	47,989.71
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	16,128.00	16,128.00	16,128.00	16,128.00	16,128.00	32,103.00	32,103.00	32,103.00	48,231.00	48,231.00	48,231.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	4,300.00	4,300.00	5,720.00	5,720.00	5,720.00	9,800.00	9,800.00	9,800.00	17,330.00	17,330.00	17,610.00

MAQUINARIAS Y EQUIPOS												
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	17,223.00	17,223.00	42,223.00	130,723.00	130,723.00	147,963.00	147,963.00	179,225.00	244,725.00	253,675.00	253,675.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	90,400.00	90,400.00	100,385.00	164,085.00	164,085.00	164,085.00
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	18,000.00
183-SERVICIOS JURÍDICOS	72,258.06	158,758.06	251,758.06	354,024.73	464,024.73	629,121.50	790,121.50	939,121.50	1,082,221.50	1,272,221.50	1,463,520.43	1,650,681.72
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	26,000.00	56,000.00	86,000.00	139,500.00	184,500.00	229,500.00	274,500.00	331,050.00	389,550.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	9,032.26	19,032.26	29,032.26	39,032.26	49,032.26	59,032.26	69,032.26	79,032.26	89,032.26	99,032.26	112,532.26	139,692.26
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	21,677.42	45,677.42	69,677.42	93,677.42	117,677.42	141,677.42	165,677.42	189,677.42	213,677.42	237,677.42	261,677.42	285,677.42
189-OTROS ESTUDIOS Y/O SERVICIOS	148,129.03	312,129.03	483,129.03	696,729.03	936,729.03	1,261,309.67	1,650,543.00	2,002,543.00	2,398,604.29	2,757,604.29	3,128,270.96	3,533,270.96
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,022.19	89,022.19	122,989.83	122,989.83
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	335.50	6,016.26	6,379.26	6,379.26	6,984.26	6,984.26	7,479.26	7,479.26	8,788.26	16,288.26	16,337.76
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
199-OTROS SERVICIOS	0.00	12,927.53	23,355.06	32,563.34	39,990.87	56,155.90	68,993.40	84,974.15	103,981.65	129,761.15	142,230.65	153,882.15
211-ALIMENTOS PARA PERSONAS	0.00	0.00	19,494.50	19,494.50	19,494.50	19,494.50	30,294.50	31,129.75	31,129.75	31,231.75	47,938.75	48,668.75
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	8,560.00	23,560.00	48,549.00	48,549.00	48,549.00	49,361.50	49,361.50	49,862.35	51,662.35	55,637.35
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	12,597.00	12,597.00	12,597.00	12,597.00	21,074.00	21,074.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	3,150.00	3,150.00	3,316.80	3,316.80	3,316.80	4,776.80	5,926.80
241-PAPEL DE ESCRITORIO	0.00	0.00	14,166.00	14,166.00	14,166.00	14,166.00	38,938.50	40,626.00	40,626.00	46,511.00	46,511.00	46,511.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	64.00	64.00	64.00	64.00	335.40	335.40	572.90
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	12,686.00	12,686.00	29,976.00	29,976.00	29,976.00	31,018.50	66,032.50	69,927.50	69,927.50	69,927.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	3,627.50	3,627.50	3,627.50	3,627.50	11,466.25	11,466.25	11,466.25	14,667.75	14,667.75	14,667.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	5,390.00	6,690.00	6,690.00	6,690.00	7,465.00	7,465.00	7,465.00	7,465.00	7,465.00	7,465.00	7,465.00

247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	337.60	337.60	337.60	337.60	337.60	337.60	337.60
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	1,885.00	21,877.00	22,340.75	24,611.74	24,690.48	24,770.48
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	8,661.59	8,661.59	8,661.59	8,661.59	8,661.59	8,661.59	8,661.59	8,661.59
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	6,518.00	6,966.00	31,656.75	33,002.11	41,943.61	41,943.61	47,272.36	108,593.36	108,593.36	109,841.36
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,416.00	4,684.75	10,494.75	36,610.75	41,436.81	51,182.60	62,105.10	67,086.02	85,131.02	87,339.52
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	6,030.00	6,071.00	6,071.00	6,071.00	6,071.00	7,001.00	7,001.00	7,516.99	7,516.99	7,516.99
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	89.00	89.00	103.00	103.00	188.00	188.00	438.89	438.89	1,009.84
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	11.00	11.00	11.00	11.00	765.50	765.50	818.00	818.00	818.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	1,498.00	1,498.00	9,823.00	9,823.00	9,937.99	9,937.99	9,937.99	9,937.99	10,062.99
291-ÚTILES DE OFICINA	0.00	3,887.55	3,887.55	4,570.25	4,570.25	5,181.85	9,181.85	10,825.45	33,441.15	48,994.95	48,994.95	50,098.05
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	24,170.60	24,170.60	24,335.60	24,335.60	25,020.20	29,805.70	32,645.70	32,645.70	32,645.70
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	335.50	335.50	704.50
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	3,000.00	15,000.00	15,000.00	17,900.00	27,845.00	28,265.00	28,905.00	28,905.00	30,706.45	30,706.45
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	1,558.00	1,558.00	2,337.00	2,337.00	2,337.00	2,337.00	2,337.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	2,532.30	2,532.30	13,896.82	16,468.82	20,297.82	35,002.82	43,081.88	43,081.88	43,081.88
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	3,415.30	7,839.25	19,112.11	26,835.11	28,389.11	31,939.11	35,064.11	56,064.11	56,064.11
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	185.05	185.05	211.48	211.48	551.48	551.48	1,357.58	1,357.58	1,494.08
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	24,300.00	69,860.00	85,010.00	101,125.00	132,314.00	132,314.00	163,399.00	232,751.60	232,751.60	232,751.60

323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,792.00	5,897.60	7,447.60	7,447.60
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	7,925.00	7,925.00	7,925.00	7,925.00	7,925.00	7,925.00	7,925.00	7,925.00	7,925.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,995.00	750,803.00	750,803.00	750,803.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	4,250.00	4,250.00	4,250.00	76,250.00	76,250.00	76,250.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	119,827.31	209,118.31	209,118.31	230,638.31	335,103.31	335,103.31	335,103.31	417,423.31	417,423.31	417,423.31
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	18,700.00	23,695.00	23,695.00	78,895.00	103,680.00	103,680.00	107,045.00	109,425.00	111,519.40	111,519.40
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	13,953.66	13,953.66	13,953.66	13,953.66	13,953.66	13,953.66	13,953.66	13,953.66	13,953.66	13,953.66
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	8,586.87	8,586.87	8,586.87	10,198.96	10,198.96	10,198.96	10,198.96	10,198.96	10,198.96	10,198.96
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	406,021.08	406,021.08	406,021.08	406,021.08	591,107.33	591,107.33	591,107.33	827,270.80	827,270.80
Total: 11130005-239-DIRECCIÓN GENERAL DE SERVICIOS DE SEGURIDAD PRIVADA	1,091,674.51	2,383,448.89	3,932,621.14	5,951,740.48	#####	9,294,870.77	11,498,770.34	13,292,473.98	15,377,081.50	#####	20,227,760.50	22,325,484.96
11130005-240-UNIDAD ESPECIAL ANTINARCÓTICOS (UNESA)												
021-PERSONAL SUPERNUMERARIO	80,000.00	148,000.00	216,000.00	284,000.00	381,333.33	485,849.46	581,849.46	677,849.46	773,849.46	877,849.46	993,462.36	1,127,462.36
022-PERSONAL POR CONTRATO	173,000.00	326,000.00	447,571.43	578,571.43	709,571.43	961,109.07	1,148,571.43	1,319,571.43	1,513,861.75	1,676,539.17	1,849,539.17	2,008,805.84
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,125.00	7,875.00	11,089.29	14,464.29	19,214.29	26,240.50	30,832.84	35,707.84	40,945.74	45,627.19	50,502.19	55,739.69
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,000.00	7,500.00	10,642.86	13,892.86	18,302.80	23,736.94	28,169.46	32,419.46	36,911.40	41,282.37	46,145.27	51,261.94
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	626,838.73	1,312,838.73	1,944,838.73	2,604,059.16	#####	3,871,572.07	4,571,188.74	5,244,366.16	5,985,301.65	6,807,301.65	7,582,701.65	8,522,734.98
071-AGUINALDO	70,611.86	71,631.04	71,631.04	73,361.52	75,443.71	75,443.71	80,101.25	91,028.31	91,028.31	91,028.31	94,154.34	271,684.15
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	1,000.00	1,000.00	5,810.76	7,921.87	7,921.87	202,600.27	204,900.50	204,900.50	204,900.50	207,419.99	270,867.25
073-BONO VACACIONAL	89.62	106.61	106.61	123.60	175.65	175.65	223.87	329.62	329.62	329.62	360.30	3,484.72
111-ENERGÍA ELÉCTRICA	21,341.71	21,341.71	51,024.19	63,528.43	88,140.70	108,576.91	128,729.68	185,118.81	209,768.85	223,404.94	235,643.92	282,086.60
112-AGUA	0.00	0.00	2,996.47	2,996.47	5,816.78	12,172.00	19,554.47	33,698.33	41,811.15	48,998.91	48,998.91	62,973.59
113-TELEFONÍA	29,197.00	51,394.00	58,861.00	72,861.00	103,210.00	141,466.00	157,995.00	182,390.00	221,815.00	236,448.00	267,843.00	321,399.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN	0.00	0.00	1,000.00	1,000.00	2,700.00	4,400.00	5,800.00	7,700.00	9,600.00	9,600.00	11,600.00	14,800.00

DE DESECHOS SÓLIDOS												
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	1,180.00	1,180.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,200.80	8,200.80	8,200.80	10,251.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	3,600.00	3,600.00	3,600.00	5,090.00	27,590.00	27,590.00	29,178.00	29,178.00	31,833.00	33,213.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	291.00	1,317.00	74,788.25	98,996.65	105,365.40	187,556.40	399,461.90	426,573.40
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	5,657.25	8,544.24	22,431.23	34,566.98	64,180.88	91,317.38	141,653.78	166,604.78	218,317.94	225,254.34
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,993.92	104,993.92	104,993.92	113,693.92	113,693.92
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	3,320.00	3,320.00	9,960.00	9,960.00	19,920.00	19,920.00	19,920.00	19,920.00	23,240.00	23,240.00	23,240.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	16,947.00	21,847.00	26,747.00	31,647.00	31,647.00	31,647.00	56,602.00	65,709.36	74,816.69	114,646.01	133,953.34	153,260.67
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	500.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	8,500.00	22,900.00	46,900.00	61,900.00	61,900.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	39,394.00	39,394.00	117,994.00	117,994.00	117,994.00	117,994.00	405,824.00	405,824.00	440,889.34	727,142.96	774,609.21
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	5,000.00	34,815.00	37,884.45	44,152.52	86,211.44	103,771.33	148,626.56	202,902.68	238,339.56	301,747.44	348,609.78	451,181.34
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	90,480.00	114,730.00	118,574.98	205,574.98	230,652.98	305,632.98
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	89,550.00	116,334.50	116,334.50	316,034.50	340,984.50	432,715.55	474,790.81	541,345.81	591,387.65	612,002.65	703,461.65
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	22,215.00	22,215.00	22,215.00	46,735.00	46,735.00	68,441.25	68,441.25	127,641.25
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	29,350.00	29,350.00	29,350.00	29,350.00	29,350.00	29,350.00	39,350.00	79,735.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,392.50
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	0.00
183-SERVICIOS JURÍDICOS	60,000.00	150,000.00	225,000.00	287,500.00	347,500.00	407,500.00	467,500.00	527,500.00	587,500.00	675,080.64	778,580.64	898,580.64

[illegible]

249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	852.00	1,222.00	1,222.00	2,927.00	2,927.00	3,037.00	3,037.00	24,342.00	24,342.00
253-LLANTAS Y NEUMÁTICOS	0.00	24,988.00	24,988.00	24,988.00	24,988.00	24,988.00	31,276.83	31,276.83	31,276.83	49,825.83	67,113.15	72,875.59
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	7,652.50	7,652.50	7,652.50	9,932.48	22,837.48	22,837.48	24,393.48	29,343.48
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	47,920.00	47,920.00	51,170.00	51,170.00	58,332.50	88,681.45	92,822.45	110,552.65	136,092.77	146,865.77
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	59,320.00	315,269.00	545,599.00	677,471.00	794,471.00	861,223.00	972,773.00	1,177,947.00	1,481,599.00
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	756.00	756.00	2,856.00	8,091.00	8,371.80	11,551.80
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	5,454.00	5,454.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	10,425.00	36,925.00	63,820.00	92,875.00	98,995.00	120,205.00	135,205.00	139,664.24	189,839.99
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,084.40	1,774.40	2,504.90	2,504.90	25,719.90	60,511.90	106,474.90	111,900.90	191,536.87	258,391.36
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,438.00	4,300.00	4,789.50	11,677.50
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,384.25	2,384.25	2,384.25	3,592.25	3,592.25
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	34,225.28	47,225.28	47,225.28	47,225.28	47,550.28	61,315.28
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	3,782.00	27,734.00
274-CEMENTO	0.00	0.00	0.00	438.00	438.00	438.00	438.00	2,323.00	3,183.00	3,771.00	7,965.00	10,830.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.70	1,940.70
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	1,000.00	1,528.00	1,528.00	6,728.00	11,948.00	11,948.00	11,948.00	11,948.00	19,837.50
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	24,450.00	25,760.00	26,003.00	31,137.50	34,156.50
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	10,848.96	15,648.96	33,958.96	33,958.96	33,958.96	36,857.46
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	51,958.00	78,718.00	78,718.00	78,718.00	89,593.00
286-HERRAMIENTAS MENORES	0.00	0.00	450.00	750.00	2,800.00	2,800.00	3,435.00	3,660.00	3,705.00	4,483.00	4,755.00	29,866.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	124.00	418.98	418.98	1,818.98	9,793.98	57,468.98	63,184.98

291-ÚTILES DE OFICINA	0.00	0.00	62.50	62.50	62.50	1,962.50	3,172.50	6,943.85	8,264.25	8,376.75	11,591.75	39,588.40
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	4,800.25	13,997.23	18,716.56	18,716.56	33,639.06	92,849.01
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,190.00	1,190.00	1,190.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	16,168.00	16,168.00	16,168.00	16,168.00	16,568.00	41,408.75
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	12,535.50	16,025.50	69,185.44	113,960.44	135,660.44	176,910.44	373,380.44
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	698.00	2,420.00	3,815.00	3,815.00	3,815.00	3,815.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	2,328.00	2,988.00	2,988.00	3,085.00	3,115.00	4,789.05	30,429.55	32,445.25	67,397.75	95,904.80
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,198.00	29,198.00	31,432.00	55,657.00	65,243.00	65,597.00	104,696.10	137,121.60	145,739.60	303,882.61	366,693.46
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	3,080.00	21,390.00	32,990.00	33,669.96	44,642.96	48,244.96	87,919.96	156,380.02
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	7,890.00	7,890.00	7,890.00	7,890.00	42,580.00	42,580.00	42,580.00	42,580.00	52,480.00	131,510.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,300.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,464.55	16,150.55
328-EQUIPO DE CÓMPUTO	0.00	0.00	76,706.00	76,706.00	76,706.00	76,706.00	90,466.00	90,466.00	90,466.00	178,966.00	287,934.17	287,934.17
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,064.00	8,821.39	56,056.39	62,239.39	62,239.39	70,589.39	83,386.39	85,676.39	207,932.59	373,687.51	476,594.01
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	36,115.07	107,437.36	107,437.36	135,860.02	135,860.02	135,860.02	135,860.02	135,860.02
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	19,237.67	29,904.34	63,737.67	63,737.67	79,191.11	80,117.82	82,201.85	82,201.85	97,322.85
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
471-TRANSFERENCIAS A GOBIERNOS EXTRANJEROS	0.00	0.00	0.00	0.00	0.00	11,611,665.00	11,611,665.00	11,611,665.00	11,611,665.00	11,611,665.00	11,611,742.41	11,611,742.41
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	286,338.00	286,338.00	286,338.00	286,338.00	286,338.00	286,338.00
Total: 11130005-240-UNIDAD ESPECIAL ANTINARCÓTICOS (UNESA)	1,091,150.92	2,354,250.59	4,106,646.79	5,438,571.52	#####	21,401,660.82	23,939,925.67	26,237,891.47	38,005,963.24	#####	45,104,377.01	50,864,089.59

11130005-241-DIRECCIÓN GENERAL DE INVESTIGACIÓN CRIMINAL

[illegible]

243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total: 11130005-241-DIRECCIÓN GENERAL DE INVESTIGACIÓN CRIMINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

11130005-242-UNIDAD DEL NUEVO MODELO DE GESTIÓN PENITENCIARIA - UNMGP -

021-PERSONAL SUPERNUMERARIO	102,000.00	204,000.00	306,000.00	408,000.00	559,516.13	717,316.13	827,412.90	990,348.38	1,111,490.31	1,296,490.31	1,463,490.31	1,696,490.31
022-PERSONAL POR CONTRATO	143,000.00	244,214.28	390,428.57	513,428.57	636,428.57	737,428.57	827,428.57	950,428.57	1,081,783.41	1,339,783.41	1,502,976.96	1,721,910.30
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,625.00	4,553.58	7,151.79	9,401.79	11,651.79	13,526.79	15,214.29	17,464.29	19,907.84	24,407.84	27,395.74	31,308.24
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,250.00	8,035.72	12,267.86	16,267.86	21,618.67	26,802.00	30,806.03	36,564.09	41,487.74	49,112.74	55,354.68	63,713.02
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-AGUINALDO	72,812.50	76,948.80	76,948.80	76,948.80	78,674.83	80,417.30	90,593.33	111,422.10	117,076.89	117,076.89	131,606.68	310,342.47

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	26,959.83	26,959.83	26,959.83	28,709.83	30,443.16	190,100.76	190,892.75	196,587.37	196,587.37	200,748.32	287,496.54
073-BONO VACACIONAL	0.00	36.16	36.16	36.16	93.69	122.74	213.70	523.28	617.53	617.53	732.05	4,187.43
111-ENERGÍA ELÉCTRICA	0.00	0.00	4,472.33	26,466.49	33,938.91	42,962.17	43,321.85	54,491.21	61,300.18	70,238.55	83,432.29	91,539.01
112-AGUA	0.00	0.00	0.00	0.00	0.00	137.64	137.64	288.80	288.80	288.80	591.99	803.27
113-TELEFONÍA	12,227.00	24,441.00	36,655.00	48,869.00	61,083.00	80,797.00	100,511.00	120,225.00	139,939.00	159,653.00	179,367.00	218,795.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	930.00	2,780.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	6,301.05
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	31,500.00	63,000.00	94,500.00	126,000.00	157,500.00	189,000.00	252,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	2,050.00	2,050.00	6,150.00	6,150.00	10,250.00	12,300.00	12,300.00	12,300.00	14,350.00	28,440.00	42,530.00	56,620.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	23,613.34	23,613.34	23,613.34	23,613.34	23,613.34	23,613.34	45,853.34	45,853.34	45,853.34
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	23,676.00	23,676.00	46,923.00	46,923.00	50,008.00	50,008.00	55,318.00	64,833.00	83,763.00	99,658.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,982.00	62,982.00	62,982.00	62,982.00	62,982.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	45,000.00	54,000.00	54,000.00	117,400.00	117,400.00	117,400.00	124,900.00	193,200.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	4,637.82	40,349.64	40,349.64	74,661.39	74,661.39	161,483.72	161,483.72	161,483.72
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	4,183.27	4,183.27	4,403.27	4,403.27	4,403.27	4,403.27	4,568.27	4,568.27
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	0.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	21,095.24	41,190.48

211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	1,608.30	26,152.30	40,861.30	41,149.30	42,627.30	42,627.30	46,568.95	57,460.60	71,918.60
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,730.00	7,760.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,888.01
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	300.00	3,100.00	3,100.00	4,540.00	4,540.00	5,115.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	10,233.00	13,920.50	13,920.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	3,334.00	4,916.50	4,916.50	4,916.50	9,529.00	9,529.00	27,767.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,514.23	9,375.73	9,375.73
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	4,812.00	4,812.00	4,812.00	4,812.00	4,812.00	4,812.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	350.00	900.00	900.00	3,920.00	6,130.40	7,130.40	7,494.40
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	25,548.00	25,548.00	26,317.50	115,671.50	119,836.50	125,389.49
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	478.50	478.50	478.50
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,111.30	20,066.30	20,066.30
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	19,200.00	24,679.50	24,679.50	24,679.50	27,679.50	27,679.50	38,334.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	556.50	670.50	5,333.00	5,628.00	5,628.00	5,628.00	26,689.25	28,969.25	29,938.24
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	190.00	190.00	190.00	190.00	925.00	925.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	4,063.80	4,063.80	4,063.80	4,063.80	4,063.80	4,063.80	5,371.60
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,228.00	4,228.00	4,228.00	4,228.00

[illegible]

[illegible]

[illegible]

DE LABORATORIO												
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	5,646.37	5,646.37	5,646.37	5,646.37	5,646.37	5,646.37	5,646.37	5,646.37	5,646.37
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	3,474.69	3,474.69	3,474.69	3,474.69	3,474.69	3,474.69	3,474.69	3,474.69	3,474.69
Total: 11130005-243-UNIDAD ESPECIAL DE EJECUCIÓN DEL PROGRAMA DE INVERSIÓN Y	0.00	0.00	551,031.73	728,156.83	884,156.83	1,040,156.83	1,267,179.68	1,458,623.23	1,637,873.23	5,194,334.48	5,375,084.48	5,776,534.82
11130006-000-MINISTERIO DE LA DEFENSA NACIONAL												
011-PERSONAL PERMANENTE	47,072,162.84	94,071,972.79	#####	#####	#####	280,716,676.22	327,609,383.13	374,355,322.49	#####	468,398,979.68	#####	562,715,372.46
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,145,097.03	6,302,927.35	9,499,458.31	12,691,842.95	#####	19,032,106.10	22,215,755.75	25,369,465.11	28,535,272.22	31,698,186.42	34,852,749.91	38,012,721.90
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	96,398.47	193,031.32	291,914.17	391,078.27	491,322.37	594,939.59	696,175.56	795,995.90	896,472.49	997,042.83	1,095,926.67	1,201,746.02
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	54,227,026.14	109,810,599.87	#####	#####	#####	331,594,308.18	386,143,448.22	442,145,303.37	#####	552,099,608.26	#####	734,253,717.62
022-PERSONAL POR CONTRATO	11,524,747.06	22,908,079.44	34,970,249.83	46,805,185.53	#####	70,566,266.16	82,347,835.00	94,072,724.22	#####	118,494,567.24	#####	142,533,522.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	73,206.44	138,201.97	193,045.71	251,451.95	310,045.69	368,458.18	429,014.87	490,902.38	551,336.57	612,039.71	672,628.23	750,130.41
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,001,941.18	2,231,104.26	3,480,665.80	4,581,417.02	#####	7,036,450.75	8,118,660.77	9,313,087.82	10,442,174.90	11,692,545.14	12,884,678.59	20,185,759.19
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	49,669.00	99,338.00	185,897.00	279,536.00	357,575.00	435,614.00	527,453.00	623,492.00	719,531.00	815,570.00	864,159.00
035-RETRIBUCIONES A DESTAJO	0.00	100,800.00	258,400.00	453,000.00	861,830.00	1,254,100.00	1,580,400.00	1,993,100.00	2,462,600.00	3,110,500.00	3,593,800.00	3,593,800.00
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	4,500.00	7,800.00	10,800.00	19,680.00	24,180.00	25,680.00	30,180.00	34,740.00	35,940.00	37,140.00	47,460.00
051-APORTE PATRONAL AL IGSS	377,665.99	977,110.44	1,471,280.53	1,958,591.88	#####	2,934,164.62	3,417,108.54	3,901,711.34	4,406,661.16	4,920,394.88	5,409,665.42	5,893,937.39
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	50,300.00	101,100.00	151,900.00	203,200.00	254,000.00	304,800.00	356,100.00	408,900.00	460,200.00	511,000.00	561,800.00	608,696.77
064-GASTOS DE REPRESENTACIÓN EN EL EXTERIOR	430,280.15	858,792.79	1,289,463.34	1,749,465.11	#####	2,666,564.40	3,116,417.60	3,558,808.44	4,035,242.57	4,535,050.68	5,001,437.67	5,489,596.66
071-AGUINALDO	46,907,789.20	47,226,197.85	47,376,290.25	47,434,366.80	#####	47,557,050.72	47,665,379.68	47,802,657.44	48,003,642.18	48,176,753.09	48,340,540.25	100,008,466.75

072-BONIFICACIÓN ANUAL (BONO 14)	223,220.00	434,173.90	569,661.06	698,035.62	819,241.31	1,446,449.89	97,308,435.90	97,470,710.80	97,617,023.21	97,755,286.79	97,930,432.52	98,096,061.86
073-BONO VACACIONAL	6,355.67	11,411.14	13,460.00	14,909.15	16,781.26	18,642.61	22,091.34	26,107.60	32,550.79	39,669.85	109,081.23	2,279,427.66
111-ENERGÍA ELÉCTRICA	962,767.80	3,334,449.65	5,438,717.82	7,577,063.76	#####	12,352,597.06	14,632,535.07	16,816,888.29	19,040,829.79	21,284,529.18	23,479,291.96	25,981,144.21
112-AGUA	99,485.14	461,184.22	618,662.75	812,323.42	#####	1,486,877.72	1,861,780.30	2,070,150.95	2,327,341.84	2,576,470.13	2,826,759.73	3,466,513.86
113-TELEFONÍA	24,206.16	493,645.23	1,336,354.03	1,874,186.81	#####	2,716,458.14	3,221,270.21	3,949,581.15	4,518,651.85	5,323,448.07	6,011,896.03	6,903,376.68
114-CORREOS Y TELÉGRAFOS	321.00	661.00	1,045.00	1,147.00	1,365.00	1,518.00	1,719.00	1,813.00	1,813.00	2,364.00	2,807.00	2,948.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	20,185.20	54,423.40	90,197.60	132,221.80	162,136.00	204,765.20	235,949.40	271,423.60	298,522.80	325,547.00	357,821.20	399,645.40
116-SERVICIOS DE LAVANDERÍA	750.00	10,507.00	10,507.00	50,507.00	74,600.00	77,845.00	82,595.00	83,695.00	94,129.00	108,809.00	125,184.00	128,559.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	2,000.00	41,051.40	82,904.40	93,755.40	141,550.40	166,300.29	223,516.32	247,642.92	283,677.14	297,221.69	327,344.99
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	10,008.00	51,861.55	75,518.55	153,698.55	209,597.55	220,408.81	287,373.81	422,069.91	549,329.19	598,653.95	864,499.45	914,834.81
131-VIÁTICOS EN EL EXTERIOR	0.00	70,448.73	111,996.90	143,672.88	244,018.96	412,552.57	486,377.58	534,051.48	930,193.13	1,692,668.33	1,930,369.02	2,101,414.01
133-VIÁTICOS EN EL INTERIOR	0.00	91,955.00	138,945.00	162,725.00	212,040.00	236,490.00	268,970.00	313,680.00	363,150.00	442,990.00	521,020.00	544,185.70
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	4,975.00	8,597.30	12,097.30	15,197.30	20,997.30	23,497.30	27,497.30	31,497.30	35,497.30	38,397.30	42,897.30
141-TRANSPORTE DE PERSONAS	0.00	140,961.60	268,522.30	426,921.40	501,025.68	650,361.36	751,360.62	851,121.48	1,210,102.86	1,715,056.80	2,169,272.02	2,466,266.12
142-FLETES	0.00	25,959.67	27,633.74	38,408.28	64,753.76	79,148.32	106,917.52	106,917.52	132,556.44	136,731.30	175,870.03	237,764.05
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	316,576.18	993,257.80	1,429,863.88	#####	2,157,810.16	2,506,865.28	2,676,800.71	3,010,979.22	3,395,870.83	3,851,821.61	4,402,077.06
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	33,600.00	53,400.00	75,450.00	97,500.00	119,550.00	141,600.00	164,350.00	187,100.00	209,850.00	232,600.00	261,100.00
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	24,850.00	24,850.00	24,850.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	78,344.65	132,101.72	181,848.04	242,881.70	272,449.20	316,720.98	316,720.98	362,660.06	423,655.01	477,820.22	606,570.97
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,969.00	146,500.00	146,500.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	42,660.00	42,660.00	42,660.00	42,660.00	42,660.00	42,660.00	42,660.00	65,284.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	37,752.00	38,747.00	201,837.00	302,812.00	373,062.00	484,786.60	564,831.60	723,751.60	787,064.45	937,599.27	1,697,138.49
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	50,700.00	58,700.00	93,000.00	115,085.00	115,085.00
162-MANTENIMIENTO Y REPARACIÓN DE	0.00	2,375.00	13,017.00	13,747.00	18,197.00	25,822.00	31,197.00	39,197.00	57,598.00	66,102.00	95,066.00	98,356.00

EQUIPO DE OFICINA												
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	1,500.00	3,500.00	3,500.00	3,500.00	3,500.00	93,450.00	94,350.00	101,082.00	103,684.00	103,684.00	103,684.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	7,000.00	15,000.00	15,000.00	28,500.00	28,500.00	28,500.00	33,000.00	37,000.00	37,000.00	37,000.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	86,163.35	229,982.97	370,012.01	578,865.18	809,814.90	1,244,694.78	1,440,131.78	1,653,210.59	2,186,325.67	2,553,026.28	3,212,333.36	13,388,389.62
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	417.00	417.00	5,834.00	6,251.00	12,919.00	12,919.00	17,919.00	17,919.00	25,000.00	28,500.00	33,000.00	33,000.00
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	42,528.00	42,528.00	170,135.00	170,135.00	170,135.00	170,135.00	170,135.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	1,250.00	4,753.59	30,953.59	41,703.59	48,315.59	95,850.64	98,956.64	139,331.64	214,669.64	251,292.96	1,669,644.96	1,683,196.96
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	2,110.79	25,460.79	102,310.79	150,813.06	241,919.29	357,466.04	417,793.04	578,745.63	717,064.63	839,957.63	1,003,679.63	1,292,223.32
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	4,662.00	6,981.00	9,297.00	11,610.00	36,560.00	60,940.00	71,740.00	122,740.00	152,690.00	164,165.32	1,780,904.36
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	0.00	6,077.02	6,077.02	6,077.02	6,077.02	6,077.02	6,077.02	85,488.28	121,830.75
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	18,580.00	24,580.00	24,580.00	28,180.00	57,180.00	126,890.35	135,210.35	443,780.85	560,380.85	1,261,625.85
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	369,636.00	538,661.50	723,661.50	1,223,661.50	1,441,969.50	1,950,340.74	2,761,077.22	3,516,945.22	4,743,037.25	33,837,998.06
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	52,487.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	35,500.00	35,500.00	35,500.00	125,500.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	46,165.60	304,578.75	412,878.95	446,930.95	657,664.95	692,059.95	873,459.95	931,265.19	971,069.19	1,010,897.04	1,057,239.44
183-SERVICIOS JURÍDICOS	0.00	0.00	20,000.00	45,630.00	71,185.00	108,740.00	152,295.00	195,850.00	239,405.00	294,960.00	350,515.00	416,075.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	105,620.00	190,549.10	275,357.00	347,252.42	465,115.20	597,077.98	666,640.76	742,203.54	765,435.92
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572,250.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	215,600.00	354,465.00	527,940.00	707,160.00	878,580.00	1,031,300.00	1,211,070.00	1,377,390.00	1,535,660.00	1,640,450.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	32,267.00	252,357.49	587,848.87	611,812.55	1,209,285.15	1,248,297.76	1,396,661.29	1,592,740.59	1,777,383.26	1,937,119.85	2,255,696.39
194-GASTOS BANCARIOS, COMISIONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	905.77	905.77	905.77	905.77	2,155.16	2,155.16

GASTOS												
195-IMPUESTOS, DERECHOS Y TASAS	0.00	12,314.05	48,001.93	82,803.09	90,627.27	131,271.91	153,806.71	160,729.01	189,218.35	217,795.55	243,663.21	269,477.20
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	9,000.00	12,040.00	78,706.20	134,038.20	198,458.20	282,712.54	360,822.03	456,233.59	570,292.35	772,419.22	926,269.50	1,414,529.19
197-SERVICIOS DE VIGILANCIA	0.00	4,130.00	8,260.00	8,260.00	8,260.00	8,260.00	8,260.00	8,260.00	8,260.00	8,260.00	8,260.00	8,260.00
198-RECOMPENSAS PARA SEGURIDAD DEL ESTADO	0.00	3,500,000.00	5,500,000.00	7,000,000.00	#####	10,000,000.00	11,000,000.00	13,000,000.00	14,700,000.00	16,400,000.00	17,100,000.00	17,700,000.00
199-OTROS SERVICIOS	3,779.70	44,565.32	77,946.29	175,015.44	287,091.41	326,874.96	387,754.18	486,180.36	621,550.28	761,628.49	18,380,700.10	18,533,929.56
211-ALIMENTOS PARA PERSONAS	7,965,042.67	19,912,507.45	32,854,760.07	44,081,643.37	#####	67,377,514.03	79,221,431.81	90,663,673.17	#####	115,824,632.07	#####	144,228,332.72
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	2,200.00	2,200.00	234,481.25	287,856.00	316,622.40	406,658.90	432,519.10	584,393.10	674,792.35	829,590.10	845,845.10	1,094,772.10
213-PRODUCTOS ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	4,605.00	84,585.10	90,689.50	141,680.39	255,339.82	302,589.22	440,244.72	573,231.22	829,307.22	1,129,861.16	1,690,161.24
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	4,290.00	12,880.00	23,954.05	43,878.05	71,065.55	85,059.05	99,649.05	120,514.05	124,917.05	134,820.05	143,704.15
221-CARBÓN MINERAL	300.00	300.00	600.00	900.00	900.00	900.00	900.00	900.00	4,320.00	4,320.00	4,320.00	4,320.00
222-MINERALES METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	250.00	124,899.88	380,648.88	558,470.28	658,340.28	989,546.68	1,170,076.40	1,323,522.24	1,501,565.74	1,597,399.64	1,739,522.12	1,880,760.62
224-PÓMEZ, CAL Y YESO	0.00	3,140.00	14,063.97	15,047.97	17,043.97	35,206.27	42,260.27	49,469.61	58,074.51	58,814.51	71,783.76	75,854.41
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,340.00	1,340.00
229-OTROS MINERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	266,386.60	444,420.00	539,600.00	550,307.00	624,849.00	1,043,938.00	1,384,135.50	6,505,424.00	17,241,973.65
232-ACABADOS TEXTILES	0.00	91,124.80	225,403.80	317,111.80	474,738.40	659,351.30	764,913.30	820,385.05	1,146,642.85	1,306,368.61	1,410,260.51	3,761,584.94
233-PRENDAS DE VESTIR	0.00	65,780.00	102,023.00	348,568.00	627,020.00	819,415.00	857,015.00	883,940.00	1,280,546.72	1,383,596.72	2,508,088.12	4,550,557.61
239-OTROS TEXTILES Y VESTUARIO	0.00	375.00	80,781.00	137,778.00	160,778.00	163,278.00	214,013.00	351,938.00	483,028.00	947,908.58	1,146,653.21	6,717,693.21
241-PAPEL DE ESCRITORIO	19,056.00	513,733.48	810,023.19	1,137,425.00	#####	1,800,589.68	2,106,505.84	2,287,054.44	2,584,949.25	2,920,604.72	3,426,015.56	3,822,657.16
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	9,264.95	32,974.50	57,363.05	73,515.80	76,950.80	90,838.80	110,051.94	129,087.64	135,287.64	160,373.24	161,819.24
243-PRODUCTOS DE PAPEL O CARTÓN	475.00	442,619.27	675,828.15	945,467.30	#####	1,404,194.42	1,695,599.34	1,875,036.24	2,387,586.95	2,702,715.64	3,113,366.13	3,765,985.81
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	5,898.39	37,675.46	43,224.96	88,318.44	105,775.64	141,284.64	175,702.96	194,555.33	215,294.43	252,698.25	270,886.35

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	6,330.00	11,945.00	38,820.00	45,305.00	49,118.32	49,118.32	50,013.32	51,286.50	54,871.50	56,116.50	57,886.50
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	300.00	3,288.00	3,288.00	5,693.40	6,493.40	8,581.40	9,176.20	9,176.20	12,558.20	12,769.20
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	2,474.82	2,474.82	2,474.82	2,474.82	2,474.82	6,994.82	6,994.82
251-CUEROS Y PIELES	0.00	93,499.00	93,499.00	93,499.00	93,499.00	131,407.00	136,607.00	300,000.00	1,438,799.00	1,462,905.00	1,462,913.00	5,819,632.50
252-ARTÍCULOS DE CUERO	0.00	0.00	450.00	450.00	18,529.92	19,079.92	19,079.92	20,359.92	20,359.92	20,359.92	112,098.92	112,394.92
253-LLANTAS Y NEUMÁTICOS	0.00	15,928.00	62,632.00	62,632.00	79,728.00	342,577.33	350,473.59	356,280.59	485,775.59	569,053.59	581,213.59	3,316,737.59
254-ARTÍCULOS DE CAUCHO	0.00	74,966.00	80,020.58	86,290.58	169,780.18	178,762.18	184,266.18	262,910.18	841,192.48	867,232.48	881,123.86	3,183,824.23
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	205,082.02	396,817.61	816,171.02	1,199,143.31	#####	2,232,418.70	3,218,715.84	4,393,049.33	4,991,714.66	6,003,238.59	7,810,106.29	9,541,586.08
262-COMBUSTIBLES Y LUBRICANTES	0.00	2,435,408.72	7,351,038.09	8,765,162.92	#####	17,610,966.90	20,078,226.45	27,036,582.77	30,460,320.85	36,834,328.94	42,720,472.86	52,615,700.49
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	14,465.00	16,965.00	17,490.00	22,490.00	34,990.00	34,990.00	34,990.00	35,515.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	300.00	5,592.00	24,372.00	36,222.00	37,902.00	45,647.00	52,787.00	76,685.00	96,341.50	130,156.50	157,688.50
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,870.00	4,226,157.84	5,178,768.76	5,364,960.76
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	304,943.19	874,024.85	1,818,593.55	2,537,481.38	#####	4,818,824.71	5,765,995.23	7,019,916.09	7,936,232.89	13,579,957.51	16,503,329.78	17,880,850.87
267-TINTES, PINTURAS Y COLORANTES	9,700.00	473,677.50	898,968.50	1,407,741.05	#####	2,229,003.84	2,641,058.61	2,958,849.71	3,499,461.21	4,770,047.82	5,884,533.06	6,612,646.61
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	750.00	360,764.00	763,721.75	1,218,804.58	#####	2,105,413.98	2,556,346.43	2,884,862.08	3,811,576.17	4,517,097.81	5,684,998.60	9,425,136.44
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	13,695.00	76,325.80	153,540.94	187,927.94	224,332.64	378,129.67	505,514.60	723,657.37	900,465.39	1,021,706.80
271-PRODUCTOS DE ARCILLA	0.00	0.00	79,870.00	84,118.00	96,847.05	188,920.05	364,448.05	386,208.05	585,443.82	798,038.12	1,186,669.93	1,600,321.98
272-PRODUCTOS DE VIDRIO	0.00	0.00	8,429.50	86,303.50	109,863.50	120,098.50	140,298.50	241,115.38	299,974.04	365,931.53	487,261.53	803,091.53
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	80,375.00	203,359.52	458,919.52	586,624.51	789,924.05	953,579.05	1,072,911.05	1,175,356.05	1,183,411.05	1,357,694.75	1,492,792.09
274-CEMENTO	225.00	167,692.00	449,739.83	727,076.55	#####	1,400,777.84	1,596,914.44	1,735,439.67	1,969,861.95	2,370,275.79	2,750,851.00	3,352,330.68
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	193,398.00	392,926.60	467,897.65	586,637.25	908,851.37	1,116,226.67	1,248,994.99	1,792,734.99	1,933,199.24	2,202,512.29	2,491,892.93
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	28,392.00	28,392.00	29,877.00	37,868.88	41,450.18	41,450.18	89,263.18	189,581.08	211,321.08	214,613.08
281-PRODUCTOS SIDERÚRGICOS	0.00	92,119.75	449,914.75	655,223.80	863,465.10	1,149,728.88	1,362,797.88	1,548,638.53	1,943,660.13	2,530,830.12	3,122,907.97	3,900,495.31
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	59,400.00	82,094.95	116,121.29	147,162.00	201,041.59	204,405.59	234,030.59	311,788.29	403,794.78	516,245.06

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	94,780.00	232,362.97	257,590.18	326,337.75	426,935.41	547,105.19	625,852.17	1,107,047.52	1,205,409.22	1,480,409.05	2,864,054.37
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	106,530.00	714,606.98	898,631.98	#####	1,269,638.48	1,697,129.73	2,023,642.96	2,403,965.21	2,834,686.96	4,191,387.83	6,567,007.91
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	22,000.00	22,000.00	67,000.00	67,000.00	67,000.00	239,998.00	239,998.00	239,998.00	1,774,748.00	6,832,940.98
286-HERRAMIENTAS MENORES	0.00	0.00	40,881.50	77,661.50	178,871.50	183,994.90	203,513.90	227,132.70	275,019.75	299,458.75	359,984.20	386,147.00
289-OTROS PRODUCTOS METÁLICOS	0.00	24,994.00	25,324.00	66,085.50	71,095.50	76,095.50	85,260.50	134,547.00	257,374.00	395,708.00	496,522.96	1,396,948.88
291-ÚTILES DE OFICINA	2,350.00	318,766.83	551,633.47	890,612.59	#####	1,560,300.48	1,742,862.02	1,911,720.75	2,214,585.21	2,622,178.15	3,101,973.66	3,679,270.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	40,556.93	535,188.27	917,344.63	1,213,443.81	#####	1,898,960.07	2,203,447.34	2,433,275.59	3,269,161.05	3,663,762.72	4,070,982.60	4,631,641.33
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	1,034.00	6,527.00	20,257.30	26,563.30	31,350.30	38,833.30	38,833.30	42,271.30	42,271.30	54,724.30	59,416.30
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	12,450.00	78,380.00	166,555.00	220,005.00	228,305.00	315,086.00	341,686.00	395,302.80	436,857.56	630,843.02	916,231.02
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	50,000.00	299,999.95	736,775.01	1,224,844.01	#####	2,329,778.61	2,807,820.61	3,290,364.69	3,728,704.69	4,320,967.02	5,569,642.79	5,934,350.33
296-ÚTILES DE COCINA Y COMEDOR	0.00	4,198.80	13,198.80	52,993.90	101,750.98	112,670.98	216,192.96	220,235.96	247,647.96	485,021.41	567,300.06	1,097,995.06
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	320,368.40	693,632.40	1,157,640.00	#####	1,740,513.66	2,137,866.01	2,426,356.49	2,867,719.91	3,549,584.23	4,192,750.62	5,439,514.20
298-ACCESORIOS Y REPUESTOS EN GENERAL	37,500.00	1,226,484.40	2,302,701.19	3,718,473.11	#####	6,544,195.26	8,285,227.91	9,297,220.61	10,815,735.57	13,419,115.58	16,684,477.69	21,508,388.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	11,371.50	71,745.20	153,808.75	205,355.43	448,813.19	512,730.14	543,226.30	632,051.51	1,811,914.01	2,672,629.95	3,699,115.10
311-TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	1,160.00	181,581.44	320,646.44	426,610.40	596,408.40	646,018.40	1,152,213.02	1,319,187.02	1,737,938.20	2,536,731.26	4,759,801.02
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	111,230.00	146,205.40	223,009.40	468,316.39	475,816.39	475,816.39	820,816.39	822,916.39	831,316.39	7,233,399.84	9,499,131.84
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	13,770.00	121,690.00	175,404.00	231,874.00	284,713.00	285,913.00	449,376.72	514,645.22	805,235.07	1,412,456.07	5,508,163.07
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	137,555.00	150,399.00	235,399.00	1,551,399.00	18,392,279.00	25,765,243.10	42,260,633.79
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	18,805.00	123,155.00	204,133.00	205,328.50	206,928.50	260,849.50	4,128,199.50	4,386,717.48	7,995,401.92
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900,000.00	5,900,000.00	11,598,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	571,051.72	2,273,905.34	#####	2,997,832.34	3,012,687.34	3,435,672.27	3,797,345.27	4,918,857.27	7,134,474.86	8,867,446.35
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	12,000.00	122,720.00	677,488.93	#####	1,705,353.14	1,725,320.64	5,901,352.05	6,939,676.79	11,179,165.03	27,404,726.09	54,488,403.82

333-CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	498,000.00	498,000.00	809,971.00	1,162,364.00	13,543,000.25
341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,667,745.00
361-OBRA DE ARTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,875.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	26,584.51	63,308.52	284,138.52	301,326.52	409,739.52	570,836.84	573,329.12	590,635.37	590,635.37	1,240,739.15	1,421,114.63
415-VACACIONES PAGADAS POR RETIRO	0.00	8,328.42	18,976.39	20,085.53	28,498.24	34,127.74	51,963.15	53,725.15	54,480.59	56,723.72	61,757.93	73,517.23
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	457,500.00	686,250.00	1,203,860.00	#####	1,823,106.00	1,949,536.00	2,307,866.00	2,591,690.00	2,860,114.00	3,128,494.00	3,396,874.00
417-BECAS DE ESTUDIO EN EL EXTERIOR	0.00	1,009,983.00	1,523,695.00	2,070,542.67	#####	3,305,587.77	3,831,327.77	4,448,359.56	4,998,720.49	5,591,821.77	6,168,715.83	6,599,378.83
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	10,300.00	95,099.33	105,799.33	647,585.54	659,285.54	783,497.54	869,397.54	12,540,049.46	13,785,727.37	13,797,827.37	13,809,927.37	14,125,744.14
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	5,000,000.00	10,000,000.00	15,000,000.00	25,282,666.00	#####	47,282,666.00	82,448,391.00	88,448,391.00	98,948,391.00	109,448,391.00	#####	144,759,044.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	75,767.22	75,354.63	75,354.63	75,354.63	75,354.63	75,354.63	75,354.63	75,354.63	75,354.63	75,354.63	92,061.08
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208,725.66	208,725.66
533-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	0.00	2,500,000.00	7,500,000.00	#####	11,250,000.00	13,125,000.00	15,000,000.00	16,875,000.00	18,750,000.00	23,125,000.00	25,000,000.00
913-SENTENCIAS JUDICIALES	0.00	79,644.45	237,671.79	1,396,933.33	#####	1,396,933.33	1,549,237.77	1,589,857.22	1,589,857.22	1,626,582.07	1,852,015.05	1,914,149.64
Total: 11130006-000-MINISTERIO DE LA DEFENSA NACIONAL	#####	335,842,882.05	#####	#####	#####	#####	#####	#####	#####	#####	#####	2,612,783,353.55

11130006-101-DIRECCIÓN GENERAL DE FINANZAS DEL MINISTERIO DE LA DEFENSA NACIONAL

011-PERSONAL PERMANENTE	8,735,290.38	17,318,189.14	25,769,942.77	33,931,376.52	#####	50,756,356.80	59,355,931.85	67,974,412.83	76,585,164.92	85,182,850.28	93,825,999.70	102,472,126.10
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	672,913.55	1,354,393.55	2,081,574.51	2,792,914.51	#####	4,185,984.51	4,912,101.26	5,616,997.71	6,320,749.33	7,024,603.20	7,727,915.46	8,424,211.28
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	27,562.50	55,031.25	82,875.00	111,843.75	140,812.50	170,156.25	201,525.00	230,306.25	259,462.50	288,618.75	317,775.00	348,056.25
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	11,788,403.68	24,309,641.52	37,306,511.51	49,631,001.47	#####	74,996,676.36	87,438,940.86	100,448,021.72	#####	125,814,510.59	#####	162,915,755.53
022-PERSONAL POR CONTRATO	967,179.68	1,931,557.80	2,922,197.09	3,941,832.34	#####	5,957,842.78	6,960,859.39	7,929,656.45	8,905,178.21	9,877,091.71	10,840,857.09	11,840,623.15
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	24,712.49	41,493.73	49,274.97	57,431.21	66,524.95	75,993.69	87,137.43	99,993.68	109,580.58	118,861.83	128,143.08	137,611.83
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	269,662.50	626,491.07	984,691.07	1,235,953.97	#####	1,990,103.97	2,237,133.30	2,588,895.10	2,871,562.62	3,256,449.62	3,606,827.75	4,411,130.88

TEMPORAL												
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	43,200.00	86,400.00	149,450.00	228,100.00	291,150.00	354,200.00	431,050.00	512,100.00	593,150.00	674,200.00	707,800.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	34,800.00	69,600.00	104,400.00	139,700.00	174,500.00	209,300.00	244,600.00	281,400.00	316,700.00	351,500.00	386,300.00	417,196.77
064-GASTOS DE REPRESENTACIÓN EN EL EXTERIOR	430,280.15	858,792.79	1,289,463.34	1,749,465.11	#####	2,666,564.40	3,116,417.60	3,558,808.44	4,035,242.57	4,535,050.68	5,001,437.67	5,489,596.66
071-AGUINALDO	8,559,380.51	8,586,490.10	8,601,931.49	8,604,348.25	#####	8,612,194.12	8,639,576.16	8,648,128.12	8,683,731.12	8,719,351.08	8,752,536.24	17,566,702.99
072-BONIFICACIÓN ANUAL (BONO 14)	41,977.76	63,942.24	85,146.19	107,368.65	109,505.32	145,711.30	17,513,571.74	17,526,349.53	17,540,163.60	17,553,356.23	17,567,578.44	17,612,670.66
073-BONO VACACIONAL	1,381.66	1,515.00	1,675.75	1,766.62	1,799.95	1,907.11	2,440.79	2,743.48	3,449.93	4,860.68	5,267.67	348,234.37
111-ENERGÍA ELÉCTRICA	50,565.91	498,256.16	752,294.92	1,006,230.01	#####	1,770,936.44	2,103,541.14	2,403,499.03	2,685,920.83	2,995,141.02	3,274,894.32	3,670,772.06
112-AGUA	0.00	106,926.19	156,784.32	225,997.86	319,065.11	413,521.02	503,633.45	553,428.08	614,324.78	673,563.25	765,054.65	871,826.09
113-TELEFONÍA	4,187.00	37,691.06	66,466.77	87,708.05	119,520.62	136,556.14	183,170.11	184,451.16	205,441.16	228,296.74	252,949.50	305,676.44
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,560.00	3,120.00	4,680.00	6,240.00	9,590.00	12,050.00	15,170.00	17,180.00	18,740.00	20,300.00	22,760.00	25,220.00
116-SERVICIOS DE LAVANDERÍA	750.00	10,507.00	10,507.00	50,507.00	74,600.00	77,845.00	82,595.00	83,695.00	93,629.00	108,309.00	124,684.00	128,059.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	2,050.20	19,100.40	21,150.60	23,200.80	38,746.80	38,746.80	38,746.80	40,797.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	9,175.00	9,350.00	10,175.00	30,425.00	48,909.40	53,953.35	55,893.35	65,143.35	75,642.15	86,527.15	116,807.15	154,900.15
131-VIÁTICOS EN EL EXTERIOR	0.00	70,448.73	111,996.90	143,672.88	244,018.96	412,552.57	486,377.58	534,051.48	694,786.88	806,262.08	1,043,962.77	1,215,007.76
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	3,720.00	3,720.00	16,680.00	16,680.00	17,580.00	37,580.00	37,580.00	42,440.00
141-TRANSPORTE DE PERSONAS	0.00	140,961.60	268,522.30	426,921.40	501,025.68	650,361.36	751,360.62	851,121.48	995,681.46	1,149,385.40	1,368,400.62	1,665,394.72
142-FLETES	0.00	25,959.67	27,633.74	28,608.28	54,925.76	69,320.32	97,089.52	97,089.52	100,568.44	104,743.30	143,882.03	205,776.05
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	316,576.18	530,272.48	723,450.16	954,499.19	1,133,139.64	1,327,866.36	1,343,473.39	1,523,323.50	1,749,086.71	2,050,709.09	2,446,636.14
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	24,850.00	24,850.00	24,850.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	78,344.65	132,101.72	181,848.04	242,881.70	272,449.20	316,720.98	316,720.98	362,660.06	423,655.01	477,820.22	606,570.97
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,969.00	146,500.00	146,500.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	995.00	28,835.00	75,260.00	102,381.00	104,366.00	122,456.00	136,706.00	144,720.80	144,720.80	224,628.24
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
162-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	4,450.00	4,450.00	4,450.00	12,450.00	21,050.00	28,050.00	57,014.00	57,014.00

EQUIPO DE OFICINA												
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	8,000.00	8,000.00	21,500.00	21,500.00	21,500.00	26,000.00	30,000.00	30,000.00	30,000.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	49,818.00	73,004.95	104,331.36	221,088.38	396,409.17	465,764.52	513,560.68	558,921.78	631,997.68	659,786.46	779,100.92	920,313.56
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	8,000.00	8,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	1,612.00	3,862.00	3,862.00	15,987.00	47,487.00	47,487.00	84,699.00	84,699.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	17,750.00	17,750.00	62,570.00	115,717.00	149,925.00	160,425.00	180,533.00	181,508.00	219,810.00	219,810.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	4,662.00	6,981.00	9,297.00	11,610.00	11,610.00	11,610.00	22,410.00	22,410.00	22,410.00	22,410.00	22,410.00
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	0.00	6,077.02	6,077.02	6,077.02	6,077.02	6,077.02	6,077.02	85,488.28	121,830.75
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,320.00	8,320.00	8,320.00	8,320.00
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	7,597.00	47,597.00	47,597.00	47,597.00	48,447.00	48,447.00	50,447.00	50,447.00	131,594.00	2,249,329.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	32,487.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500.00	20,500.00	20,500.00	20,500.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	6,000.00	213,016.15	219,016.15	225,016.15	354,216.15	363,416.15	519,616.15	552,256.39	563,956.39	577,990.24	594,887.64
183-SERVICIOS JURÍDICOS	0.00	0.00	20,000.00	45,555.00	71,110.00	108,665.00	152,220.00	195,775.00	239,330.00	294,885.00	350,440.00	416,000.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	185,600.00	316,465.00	447,330.00	576,595.00	727,360.00	861,425.00	1,019,090.00	1,166,755.00	1,304,920.00	1,375,595.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	4,876.67	562,349.43	564,242.79	564,242.79	564,613.76	592,221.39	604,816.90	765,749.05
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	905.77	905.77	905.77	905.77	2,155.16	2,155.16
195-IMPUESTOS, DERECHOS Y TASAS	0.00	4,370.53	6,128.84	7,046.02	8,125.00	25,952.05	26,942.05	26,942.05	29,516.09	30,946.09	33,837.55	36,880.14
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	40.00	4,730.00	6,270.00	20,950.00	20,950.00	46,105.99	64,474.99	85,443.46	110,915.33	140,818.61	158,815.20
198-RECOMPENSAS PARA SEGURIDAD DEL ESTADO	0.00	3,500,000.00	5,500,000.00	7,000,000.00	#####	10,000,000.00	11,000,000.00	13,000,000.00	14,700,000.00	16,400,000.00	17,100,000.00	17,700,000.00
199-OTROS SERVICIOS	0.00	8,157.42	19,343.54	108,135.24	156,835.96	171,120.06	182,913.38	199,522.74	215,333.41	230,198.03	236,062.61	248,113.50

211-ALIMENTOS PARA PERSONAS	1,819,658.00	4,174,073.92	6,315,056.77	8,291,716.77	#####	12,394,599.52	14,486,182.49	16,519,628.57	18,965,547.44	21,487,117.84	24,129,065.50	26,652,898.83
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	9,570.00	9,570.00	14,400.00	14,400.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	7,305.00	25,784.00	25,784.00	73,462.00	98,452.00	243,813.24	409,200.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00
223-PIEDRA, ARCILLA Y ARENA	0.00	115,920.00	293,260.00	461,865.00	552,145.00	733,665.00	900,385.00	1,003,965.00	1,143,682.00	1,149,682.00	1,188,034.50	1,241,840.00
224-PÓMEZ, CAL Y YESO	0.00	500.00	500.00	1,000.00	1,000.00	8,000.00	9,330.00	11,795.00	16,435.00	17,175.00	20,347.50	22,444.70
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,340.00	1,340.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	6,360.00	6,360.00	6,360.00	6,360.00	31,505.00	110,160.00
232-ACABADOS TEXTILES	0.00	0.00	67,338.00	67,838.00	63,100.00	101,235.00	108,076.00	110,672.00	152,530.00	159,031.00	183,089.90	184,677.00
233-PRENDAS DE VESTIR	0.00	19,730.00	46,173.00	83,463.00	356,915.00	421,285.00	422,685.00	424,210.00	450,005.00	465,005.00	675,565.00	689,490.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	77,486.00	93,978.00	108,978.00	108,978.00	115,428.00	195,628.00	195,628.00	195,628.00	197,128.00	197,128.00
241-PAPEL DE ESCRITORIO	18,636.00	380,433.88	581,578.66	851,606.97	977,064.76	1,177,571.12	1,446,034.13	1,582,412.03	1,763,073.89	2,023,025.49	2,457,588.50	2,836,127.10
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	1,200.00	4,145.00	5,995.00	8,195.00	8,870.00	10,302.00	10,302.00	21,674.00	21,874.00	43,615.00	43,725.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	407,540.00	591,405.00	779,042.00	909,317.30	1,082,704.55	1,293,274.75	1,423,481.80	1,612,372.10	1,856,880.80	2,189,144.80	2,458,753.80
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,050.00	2,865.00	5,755.00	6,310.00	8,970.00	12,740.00	13,780.00	20,929.00	28,350.00	43,110.00	43,110.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	4,985.00	8,205.00	23,205.00	28,295.00	30,313.32	30,313.32	30,313.32	30,591.50	33,076.50	33,076.50	34,051.50
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	2,988.00	2,988.00	3,114.60	3,114.60	5,202.60	5,202.60	5,202.60	7,962.60	8,173.60
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,520.00	4,520.00
251-CUEROS Y PIELES	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	550.00	550.00	550.00	550.00	550.00	2,454.00	2,750.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	24,904.00	24,904.00	42,000.00	42,687.81	50,584.07	50,584.07	50,584.07	60,584.07	60,584.07	63,810.07
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	716.00	716.00	11,216.00	11,216.00	13,943.38	15,722.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	5,086.00	10,172.00	31,584.00	81,927.00	99,792.92	120,652.92	146,092.92	151,178.92	201,832.84	285,233.72	455,570.31	468,228.70
262-COMBUSTIBLES Y LUBRICANTES	0.00	22,787.72	42,996.42	73,584.25	83,444.99	112,412.05	145,125.00	145,814.53	162,070.79	187,748.13	217,823.05	259,787.56

263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	1,465.00	3,965.00	4,490.00	9,490.00	21,990.00	21,990.00	21,990.00	22,515.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	3,582.00	3,862.00	4,212.00	4,212.00	7,957.00	13,597.00	21,217.00	34,736.00	63,576.00	83,576.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	3,035.65	216,338.47	296,040.07	384,792.61	496,490.78	509,370.87	509,370.87	516,080.05	543,414.04	628,076.66	811,654.00
267-TINTES, PINTURAS Y COLORANTES	9,700.00	384,769.00	566,261.00	833,609.00	951,158.00	1,134,910.00	1,405,844.98	1,562,947.48	1,761,274.43	2,118,740.93	3,030,495.42	3,462,038.77
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	267,743.00	350,515.00	564,896.16	666,752.01	833,206.03	1,105,894.73	1,223,633.73	1,590,588.73	1,912,460.73	2,738,921.99	3,025,703.80
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	997.84	5,672.84	17,983.84	17,983.84	62,075.77	142,635.77	169,471.07	172,418.24
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	2,750.00	13,494.00	33,486.00	33,486.00	120,886.00	120,886.00	205,595.00	205,595.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	18,490.00	18,490.00	21,000.00	45,900.00	137,825.00	278,850.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	80,375.00	156,350.00	407,000.00	512,175.00	661,900.00	796,530.00	885,030.00	974,880.00	974,880.00	1,001,880.00	1,021,744.00
274-CEMENTO	0.00	161,477.00	305,422.00	542,178.00	670,948.00	883,538.00	1,035,864.00	1,127,294.00	1,213,284.00	1,237,434.00	1,488,500.64	1,574,265.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	192,398.00	345,542.00	414,312.00	515,057.00	672,172.00	826,292.00	929,682.00	1,279,872.40	1,289,802.40	1,450,308.65	1,469,686.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,740.00	5,740.00
281-PRODUCTOS SIDERÚRGICOS	0.00	89,870.00	265,804.00	408,119.00	500,608.79	692,898.79	847,868.79	940,683.79	1,279,305.39	1,405,441.38	1,844,845.35	2,076,101.21
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	11,074.65	11,074.65	20,124.65	51,774.65	86,318.40	91,446.64
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	750.00	1,235.00	3,287.00	5,597.00	60,854.00	60,854.00	169,634.80	201,375.80	364,569.02	611,000.26
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	106,530.00	356,536.00	519,666.00	609,354.00	830,263.00	1,011,684.00	1,245,464.00	1,346,719.00	1,465,175.00	2,347,314.94	2,556,788.00
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	22,000.00	22,000.00	44,000.00	44,000.00	44,000.00	216,998.00	216,998.00	216,998.00	216,998.00	1,056,617.34
286-HERRAMIENTAS MENORES	0.00	0.00	935.00	5,935.00	7,535.00	12,618.40	17,097.40	19,097.40	44,958.40	50,553.40	65,759.35	66,794.40
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	600.00	5,610.00	5,610.00	5,610.00	5,610.00	6,590.00	6,590.00	10,486.96	72,121.96
291-ÚTILES DE OFICINA	2,350.00	306,558.30	489,793.46	697,287.78	801,094.25	1,030,707.42	1,185,052.93	1,279,637.68	1,439,932.31	1,744,112.07	2,134,749.27	2,583,387.78
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	33,541.93	346,031.72	612,501.94	730,378.06	854,526.53	981,233.59	1,192,156.93	1,312,912.78	1,595,507.45	1,796,178.48	2,065,511.85	2,485,556.23
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	900.00	1,318.00	1,318.00	4,218.00	4,218.00	4,218.00	4,218.00	6,363.00	6,363.00	8,211.00	10,493.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	56,555.00	56,555.00	110,005.00	118,305.00	124,380.00	141,230.00	142,022.00	142,022.00	164,062.00	164,062.00
295-ÚTILES MENORES, SUMINISTROS E	0.00	0.00	96,775.50	171,274.50	242,344.50	288,344.50	312,184.50	312,184.50	314,524.50	314,524.50	388,722.25	389,847.25

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
296-ÚTILES DE COCINA Y COMEDOR	0.00	1,199.00	1,199.00	1,199.00	31,151.33	31,151.33	40,183.14	41,933.14	56,318.14	56,848.14	68,097.14	72,534.14
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	315,929.00	489,444.95	710,222.11	863,501.00	1,124,333.00	1,329,305.30	1,427,877.30	1,684,235.30	2,139,046.30	2,376,819.17	2,647,799.17
298-ACCESORIOS Y REPUESTOS EN GENERAL	37,500.00	485,772.74	530,807.74	794,063.44	953,888.04	1,053,195.63	1,175,434.63	1,224,109.63	1,374,170.07	1,436,521.29	1,798,599.19	2,012,009.19
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,996.00	13,661.00	30,151.00	32,703.00	167,637.88	195,322.88	201,672.88	254,235.88	296,390.88	379,067.37	498,464.87
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	31,863.44	43,788.44	50,521.40	177,939.40	177,939.40	270,092.41	361,904.41	368,204.41	443,833.00	474,362.98
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	988.00	56,383.00	56,383.00	56,383.00	56,383.00	58,483.00	58,483.00	59,728.00	59,728.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	34,874.00	76,844.00	113,683.00	113,683.00	223,876.72	261,282.72	315,931.72	351,787.72	380,709.72
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	137,555.00	137,555.00	137,555.00	151,055.00	151,055.00	289,819.00	1,567,603.99
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	15,900.00	15,900.00	15,900.00	15,900.00	17,500.00	26,215.00	26,215.00	82,929.10	85,929.10
328-EQUIPO DE CÓMPUTO	0.00	0.00	38,300.00	111,956.00	176,376.00	302,928.00	312,283.00	433,502.93	595,846.93	870,619.93	996,949.93	1,193,682.31
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	43,476.00	48,419.60	182,119.60	204,806.60	204,806.60	613,567.51	694,628.51	1,163,777.51	1,313,391.51	1,586,884.30
333-CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	755,715.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	220,830.00	220,830.00	292,295.00	319,245.00	319,245.00	319,245.00	319,245.00	319,245.00	319,245.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	457,500.00	686,250.00	1,115,000.00	#####	1,636,500.00	1,718,500.00	2,032,400.00	2,271,794.00	2,495,788.00	2,719,738.00	2,943,688.00
417-BECAS DE ESTUDIO EN EL EXTERIOR	0.00	1,009,983.00	1,523,695.00	2,070,542.67	#####	3,305,587.77	3,831,327.77	4,448,359.56	4,998,720.49	5,591,821.77	6,168,715.83	6,599,378.83
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	10,300.00	95,099.33	105,799.33	647,585.54	659,285.54	783,497.54	869,397.54	12,540,049.46	13,785,727.37	13,797,827.37	13,809,927.37	14,110,244.14
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	5,000,000.00	10,000,000.00	15,000,000.00	25,282,666.00	#####	47,282,666.00	82,448,391.00	88,448,391.00	98,948,391.00	109,448,391.00	#####	144,759,044.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	75,767.22	75,354.63	75,354.63	75,354.63	75,354.63	75,354.63	75,354.63	75,354.63	75,354.63	75,354.63	75,354.63
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208,725.66	208,725.66
533-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	0.00	2,500,000.00	7,500,000.00	#####	11,250,000.00	13,125,000.00	15,000,000.00	16,875,000.00	18,750,000.00	23,125,000.00	25,000,000.00
913-SENTENCIAS JUDICIALES	0.00	0.00	94,231.99	372,075.99	372,075.99	372,075.99	372,075.99	372,075.99	372,075.99	372,075.99	372,075.99	372,075.99
Total: 11130006-101-DIRECCIÓN GENERAL DE FINANZAS DEL MINISTERIO DE LA DEFENSA	38,606,372.70	79,676,040.81	#####	#####	#####	261,158,012.97	347,276,657.70	399,718,889.59	#####	#####	561,802,059.49	635,340,718.85

11130006-102-COMANDO REGIONAL CENTRAL

[illegible]

199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211-ALIMENTOS PARA PERSONAS	1,306,972.50	2,326,253.70	3,829,389.15	5,302,730.45	#####	8,342,748.80	9,970,132.50	11,063,736.25	12,630,118.80	14,200,955.93	16,048,270.64	18,098,532.55
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	146,994.25	195,874.00	195,874.00	229,534.00	229,534.00	331,198.00	375,822.25	462,492.00	468,892.00	587,749.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	4,184.40	5,144.40	70,211.36	71,711.36	75,071.36	142,763.86	142,763.86	156,685.56	203,279.56
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	6,084.50	6,953.50	27,946.00	33,988.50	42,447.50	58,909.50	58,909.50	63,564.50	67,165.60
223-PIEDRA, ARCILLA Y ARENA	0.00	3,999.88	5,799.88	5,799.88	5,799.88	23,494.04	23,494.04	42,354.04	42,954.04	42,954.04	69,554.02	73,604.02
224-PÓMEZ, CAL Y YESO	0.00	0.00	629.97	629.97	629.97	629.97	629.97	3,324.81	3,324.81	3,324.81	5,964.81	5,964.81
232-ACABADOS TEXTILES	0.00	0.00	1,200.00	1,200.00	1,698.00	3,698.00	3,698.00	3,698.00	3,698.00	3,698.00	4,718.00	144,383.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,900.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,948.00
241-PAPEL DE ESCRITORIO	0.00	9,819.15	13,810.15	24,827.45	27,835.45	27,835.45	30,835.45	42,145.45	60,560.60	62,633.42	62,633.42	62,633.42
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	1,720.00	1,720.00	1,720.00	1,720.00	1,720.00	1,720.00	8,684.94	8,684.94	8,684.94	8,684.94	8,684.94
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	30,686.00	34,000.00	34,000.00	34,000.00	41,961.99	41,961.99	56,274.55	56,274.55	56,274.55
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	849.95	849.95	849.95	9,730.76	15,714.76	15,714.76	15,714.76	15,714.76	15,714.76	15,714.76	15,714.76
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	1,095.00	2,095.00	2,095.00	2,095.00	2,295.00	3,395.00	4,340.00	4,340.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	2,474.82	2,474.82	2,474.82	2,474.82	2,474.82	2,474.82	2,474.82
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	2,499.89	2,499.89	3,496.44	8,296.44	17,971.42	17,971.42	17,971.42	17,971.42	19,291.42	77,290.42
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	180.00	180.00	180.00	360.00	360.00	360.00	360.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,870.00	89,870.00	89,870.00	89,870.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	6,863.00	39,007.94	39,007.94	39,007.94	70,227.94	168,205.87	179,943.87	179,943.87	201,081.87
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	750.00	750.00	750.00	34,184.00	34,184.00	38,659.00	38,659.00	54,375.00	54,375.00	62,373.99	84,845.99	484,024.49

[illegible]

RECREATIVO												
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	648,700.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	2,905.00	2,905.00	2,905.00	2,905.00	2,905.00	2,905.00	2,905.00	2,905.00	2,905.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	89,250.00	89,250.00	89,250.00	206,353.00	206,353.00	206,353.00	206,353.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	7,000.00	59,649.98	59,649.98	59,649.98	549,292.15
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	881,417.54	881,417.54	881,417.54	881,417.54	922,036.99	922,036.99	922,036.99	971,415.97	971,415.97
Total: 11130006-102-COMANDO REGIONAL CENTRAL	16,274,203.32	28,168,551.63	40,721,925.18	54,252,965.92	#####	80,036,997.16	101,490,715.66	113,606,938.81	#####	#####	153,376,526.43	183,559,987.20

11130006-103-COMANDO SUPERIOR DE EDUCACIÓN DEL EJÉRCITO DE GUATEMALA

011-PERSONAL PERMANENTE	3,356,792.72	6,662,871.03	9,984,476.30	13,515,580.91	#####	20,293,688.73	23,572,429.54	26,930,233.77	30,336,769.56	33,732,703.96	37,115,688.23	40,532,684.33
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	314,410.00	631,900.00	947,870.00	1,267,999.52	#####	1,904,171.77	2,207,651.77	2,509,301.77	2,819,472.42	3,125,675.65	3,431,845.65	3,739,687.58
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	7,898.44	15,796.88	23,695.32	31,593.76	39,608.33	47,506.77	55,030.21	62,553.65	70,077.09	77,600.53	85,123.97	93,022.41
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,781,666.63	7,561,381.24	11,327,631.17	15,394,757.89	#####	23,134,309.46	26,862,951.73	30,674,900.10	34,546,532.39	38,418,250.78	42,274,440.25	50,536,407.61
022-PERSONAL POR CONTRATO	1,247,949.53	2,493,327.90	3,714,557.82	4,949,759.64	#####	7,454,384.93	8,692,486.75	9,945,240.09	11,167,549.82	12,368,128.40	13,470,657.63	14,608,850.54
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	3,375.00	4,500.00	6,000.00	7,500.00	9,000.00	10,500.00	12,000.00	13,875.00	15,750.00	17,625.00	23,175.04
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	141,875.00	284,406.25	425,561.75	566,656.25	709,670.40	851,950.91	987,919.67	1,127,888.43	1,267,357.19	1,403,950.95	1,533,888.45	2,107,975.95
051-APORTE PATRONAL AL IGSS	30,916.60	62,648.92	94,603.84	125,621.09	156,939.78	188,537.30	220,082.07	252,173.97	282,917.61	313,546.13	337,535.62	361,153.16
071-AGUINALDO	3,775,642.75	3,780,677.25	3,780,940.17	3,787,472.30	#####	3,817,374.98	3,822,660.44	3,828,001.03	3,858,885.94	3,883,741.92	3,911,761.75	7,873,585.57
072-BONIFICACIÓN ANUAL (BONO 14)	4,869.53	5,161.20	10,511.20	10,511.20	13,420.72	35,232.21	7,762,310.90	7,781,858.10	7,837,594.20	7,864,525.14	7,876,580.60	7,903,229.94
073-BONO VACACIONAL	296.77	430.10	463.43	463.43	487.24	1,091.88	1,273.17	1,381.50	2,254.67	4,420.49	9,240.49	230,860.62
111-ENERGÍA ELÉCTRICA	78,304.34	218,710.65	548,524.08	756,527.22	847,372.30	1,179,184.17	1,391,369.99	1,622,637.02	1,814,956.62	1,918,887.73	2,032,543.38	2,488,891.47
112-AGUA	0.00	21,882.60	25,532.14	25,532.14	32,041.53	80,664.53	153,587.17	161,587.17	175,641.17	175,641.17	180,372.10	180,372.10
113-TELEFONÍA	9,714.00	9,714.00	24,766.00	32,090.00	32,090.00	47,490.82	55,053.14	63,589.10	72,913.10	78,538.14	91,693.84	103,671.84
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,300.00	1,300.00	7,050.00	8,350.00	8,350.00	16,755.00	18,055.00	21,455.00	21,455.00	22,755.00	25,355.00	30,855.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	26,750.20	33,770.20	33,770.20	33,770.20	33,770.20	42,090.20	42,090.20	49,155.20	53,115.20	73,387.70
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	3,050.00	3,050.00	3,050.00	3,050.00	12,375.00	43,241.50	52,105.46

131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,406.25	886,406.25	886,406.25	886,406.25
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,965.70
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,421.40	565,671.40	800,871.40	800,871.40
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	8,658.00	8,658.00	8,658.00	14,408.00	14,408.00	14,408.00	14,408.00	34,358.00	34,358.00	34,358.00	58,390.40
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	3,981.36	3,981.36	3,981.36	3,981.36	3,981.36	5,064.36	5,884.36	5,884.36	22,384.36	30,058.38
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	23,872.00	23,872.00	97,772.00	136,822.00	197,636.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,975.32	1,535,714.36
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	15,580.00	15,580.00	15,580.00	19,180.00	19,180.00	26,015.25	26,015.25	246,585.75	363,185.75	479,785.75
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	105,620.00	190,549.10	275,357.00	347,252.42	422,815.20	512,577.98	572,140.76	647,703.54	670,935.92
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	8,000.00	29,300.00	68,600.00	78,600.00	86,600.00	97,600.00	105,600.00	114,600.00	138,060.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	828.20	828.20	828.20	828.20	85,086.56
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	818.44	818.44	818.44	818.44	818.44	818.44	818.44	818.44	818.44	2,468.44
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00	38,732.00	97,992.00	97,992.00	172,052.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	44,020.80	47,870.80	47,870.80	65,816.84	79,252.61	79,602.61	79,952.61	87,302.61
211-ALIMENTOS PARA PERSONAS	0.00	189,902.35	689,507.17	1,189,413.65	#####	2,131,550.31	2,621,628.36	3,121,607.89	3,627,208.27	4,197,540.57	4,697,531.35	5,561,726.55
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	70,592.00	70,592.00	95,838.40	148,694.90	171,035.10	217,725.10	257,435.10	322,043.10	322,043.10	449,913.10
213-PRODUCTOS ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214-PRODUCTOS AGROFORESTALES, MADERA,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,620.00	3,620.00	3,620.00	11,234.00

CORCHO Y SUS MANUFACTURAS												
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	5,400.00	10,800.00	10,800.00	10,800.00	14,595.00	19,925.00	19,925.00	30,765.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,909.50	1,909.50	1,909.50	1,909.50	3,382.95
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,370.00	113,370.00	113,370.00	113,370.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	725.00	20,377.00	20,377.00	20,377.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,800.00	21,687.00	21,687.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00
241-PAPEL DE ESCRITORIO	0.00	4,981.85	4,981.85	4,981.85	18,794.55	18,794.55	18,794.55	18,794.55	18,794.55	18,794.55	18,794.55	25,359.55
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	8,216.00	8,216.00	8,216.00	11,715.20	11,715.20	11,715.20	11,715.20	13,051.20
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	4,999.40	4,999.40	4,999.40	6,154.40	22,175.83	24,277.57	81,699.65
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	5,286.80	5,286.80	5,286.80	5,286.80	5,286.80	5,286.80	5,286.80	14,604.30
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	489.60	489.60	489.60	489.60	489.60	489.60	489.60	8,450.60
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	6,400.00	10,800.00	16,156.00	21,836.50	21,836.50	26,348.50	67,217.10	77,377.10	101,167.10	141,225.10
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	1,500.00	3,000.00	4,500.00	6,000.00	7,500.00	9,000.00	10,500.00	10,500.00	16,740.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,630.00	12,630.00	12,630.00	16,577.00	16,577.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	1,490.00	52,309.77	122,109.77	122,109.77	124,569.77	170,371.49	235,611.49	235,611.49	312,299.79

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	9,105.00	30,075.58	36,205.58	36,205.58	36,220.58	38,490.17	38,490.17	38,490.17	204,160.10
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	420.80	7,815.80	7,815.80	7,815.80	7,815.80	11,791.80	11,791.80	11,791.80	31,435.30
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,688.00	16,939.97	43,062.17	43,062.17	110,747.17
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	24,920.00	24,920.00	29,105.00	29,105.00	31,705.00	37,988.66	37,988.66	50,788.66	152,868.66
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	46.80	24,421.34	24,421.34	24,421.34	24,421.34	24,421.34	24,421.34	77,591.34
274-CEMENTO	0.00	0.00	0.00	25,499.33	47,184.66	50,769.66	50,769.66	53,125.64	58,100.64	74,876.88	77,674.88	121,900.88
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	4,144.00	4,741.07	4,741.07	4,741.07	35,855.57	45,611.57	47,211.57	100,923.77
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,720.00	18,720.00	18,720.00	18,720.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	2,886.81	2,886.81	2,886.81	3,683.21	9,161.21	20,941.21	22,341.21	55,730.33
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	16,695.84	16,695.84	16,695.84	17,010.84	37,585.84	50,485.84	50,485.84	51,264.59
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	5,260.00	20,253.17	20,253.17	20,253.17	20,533.17	34,745.17	34,745.17	41,295.17	51,545.67
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	9,152.80	11,925.50	11,925.50	11,925.50	30,314.50	62,877.45	62,877.45	138,453.81
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	1,121.00	1,121.00	1,121.00	1,168.90	3,968.95	3,968.95	3,968.95	12,967.70
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,954.00	15,954.00	15,954.00	23,270.20
291-ÚTILES DE OFICINA	0.00	0.00	420.00	707.30	788.10	788.10	2,210.81	10,307.83	35,787.41	38,012.70	64,704.25	70,568.48
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	4,358.20	6,096.45	52,226.25	54,231.40	54,231.40	54,451.40	120,160.12	141,171.10	148,692.61	164,959.71
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	5,466.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	16,125.00	16,125.00	16,125.00	21,625.00	270,375.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	13,330.10	13,330.10	13,330.10	13,330.10	13,330.10	13,330.10	13,330.10	18,224.85	18,224.85
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,999.00	18,624.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	36,085.00	36,085.00	44,021.88	44,021.88	44,962.38	68,404.96	72,378.38	76,128.38	101,878.38	249,157.08
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	13,870.00	43,721.73	64,616.73	64,616.73	81,910.73	85,607.98	129,997.73	175,673.73	178,558.73	220,756.20
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	1,180.00	8,406.00	11,592.68	11,592.68	11,592.68	12,624.68	19,313.89	19,623.89	19,623.89	428,794.64

321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	35,818.00	35,818.00	35,818.00	35,818.00	35,818.00	60,568.00	60,568.00	60,568.00	80,888.00	340,632.89
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	837,498.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,715.00	13,715.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	15,065.00	15,065.00	15,065.00	95,930.00	95,930.00	95,930.00	113,430.00	220,480.00	248,560.00	298,383.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	23,700.00	23,700.00	23,700.00	162,465.71	162,465.71	511,974.26	693,296.02	733,196.02	1,465,915.72	1,756,169.18
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	2,943.00	2,943.00	20,249.25	20,249.25	20,249.25	57,006.79
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	1,109.14	1,109.14	1,109.14	1,109.14	1,109.14	1,109.14	1,109.14	1,109.14	1,812.36
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	88,860.00	133,290.00	186,606.00	231,036.00	275,466.00	319,896.00	364,326.00	408,756.00	453,186.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,500.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,298.00	5,298.00	60,078.00
Total: 11130006-103-COMANDO SUPERIOR DE EDUCACIÓN DEL EJÉRCITO DE GUATEMALA	12,752,761.31	21,957,125.22	31,884,823.44	42,288,599.70	#####	62,932,998.60	80,374,660.57	90,776,152.90	#####	#####	124,675,585.82	150,256,759.58
11130006-104-CENTRO MÉDICO MILITAR												
011-PERSONAL PERMANENTE	1,706,977.91	3,468,859.38	5,179,384.03	6,894,001.96	#####	10,370,597.40	12,119,442.50	13,885,605.74	15,646,398.81	17,446,634.92	19,233,887.86	21,029,388.17
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	202,090.00	403,365.48	602,225.48	802,857.27	#####	1,202,953.72	1,402,423.72	1,604,383.72	1,808,480.82	2,013,457.92	2,215,050.82	2,417,810.82
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	30,656.28	61,687.56	92,812.59	123,843.87	155,250.15	190,453.30	222,000.20	254,015.85	285,937.75	317,953.40	349,406.55	382,078.46
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,509,887.60	2,993,363.51	4,493,317.77	6,325,017.76	#####	9,365,659.78	10,890,270.36	12,733,535.70	14,264,435.45	15,876,500.87	17,406,993.54	23,113,404.09
022-PERSONAL POR CONTRATO	1,470,172.70	2,915,239.22	4,419,648.06	5,959,189.43	#####	9,282,172.93	10,864,205.72	12,469,944.02	14,299,035.57	16,202,355.68	17,970,075.34	19,723,351.41
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	26,243.95	52,708.24	80,083.24	110,083.24	139,708.24	169,620.74	199,526.99	229,433.24	259,327.39	288,296.14	317,336.77	345,930.52
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	104,209.68	207,189.95	314,085.11	429,312.76	541,675.66	663,667.33	775,104.83	895,127.69	1,008,266.54	1,127,079.04	1,240,939.46	2,669,607.81
051-APORTE PATRONAL AL IGSS	126,683.70	250,381.73	381,321.29	509,653.58	638,005.51	771,831.85	904,674.50	1,040,046.53	1,199,163.06	1,366,761.25	1,519,424.19	1,671,012.67
071-AGUINALDO	1,704,197.55	1,779,212.82	1,824,151.21	1,832,742.68	#####	1,844,528.99	1,855,153.83	1,859,066.01	1,874,604.34	1,878,229.25	1,886,649.50	4,996,641.81
072-BONIFICACIÓN ANUAL (BONO 14)	4,401.38	35,813.97	80,610.37	97,633.38	128,747.19	131,051.39	4,735,474.91	4,748,134.32	4,781,647.17	4,781,647.17	4,786,623.26	4,794,304.29

[illegible]

[illegible]

Total: 11130006-104-CENTRO MÉDICO MILITAR	7,704,119.03	14,207,035.84	21,151,026.24	28,423,420.02	#####	43,681,875.88	56,315,986.93	65,224,602.78	73,191,730.01	#####	98,997,913.47	132,724,227.67
11130006-105-DIRECCIÓN GENERAL ADMINISTRATIVA DEL ESTADO MAYOR DE LA DEFENSA NACIONA												
011-PERSONAL PERMANENTE	4,307,001.37	8,589,675.15	12,854,162.31	17,140,669.63	#####	25,551,724.27	29,625,235.90	33,745,869.39	37,854,543.77	41,988,443.43	46,008,692.83	50,092,152.94
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	416,710.00	827,640.00	1,241,400.00	1,654,323.33	#####	2,468,394.62	2,862,747.20	3,262,480.11	3,660,700.11	4,053,400.11	4,442,895.11	4,836,479.63
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,250.00	10,500.00	15,750.00	21,000.00	26,250.00	31,500.00	36,750.00	42,000.00	47,250.00	52,500.00	57,750.00	63,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	4,373,649.54	8,674,088.66	13,002,049.64	17,306,341.89	#####	25,818,309.66	29,921,524.57	34,039,078.32	38,172,975.66	42,271,222.99	46,324,028.00	55,969,018.92
022-PERSONAL POR CONTRATO	161,804.50	332,459.00	514,645.50	697,674.00	880,702.50	1,066,813.00	1,256,005.50	1,446,245.00	1,632,355.50	1,818,466.00	2,004,576.50	2,190,687.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,296.87	4,593.74	6,890.61	9,187.48	11,484.35	13,781.22	16,078.09	18,281.22	20,484.35	22,687.48	24,890.61	27,093.74
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	10,218.75	21,187.50	32,656.25	44,625.00	56,593.75	68,812.50	81,281.25	93,500.00	105,718.75	117,937.50	130,156.25	252,375.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	6,469.00	12,938.00	19,407.00	25,876.00	32,345.00	38,814.00	45,283.00	51,752.00	58,221.00	64,690.00	71,159.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	12,500.00	25,500.00	38,500.00	51,500.00	64,500.00	77,500.00	90,500.00	103,500.00	116,500.00	129,500.00	142,500.00	155,500.00
071-AGUINALDO	4,328,651.89	4,409,167.32	4,429,045.71	4,453,650.25	#####	4,465,716.86	4,478,765.27	4,521,882.24	4,555,801.36	4,587,721.55	4,604,685.54	8,834,636.81
072-BONIFICACIÓN ANUAL (BONO 14)	79,887.85	133,660.28	161,589.95	222,643.80	236,767.39	260,650.17	8,729,977.64	8,789,537.20	8,789,537.20	8,819,415.81	8,823,553.37	8,849,235.87
073-BONO VACACIONAL	1,297.61	1,745.95	1,842.72	2,350.58	2,452.19	2,559.97	2,706.21	3,043.21	3,336.55	3,670.32	3,802.58	186,577.24
111-ENERGÍA ELÉCTRICA	67,854.92	135,086.45	211,549.23	285,826.71	362,409.37	447,902.72	530,013.66	613,705.35	690,248.70	764,736.44	841,194.35	928,473.44
112-AGUA	56,896.13	116,136.87	130,339.73	175,285.29	182,318.89	335,642.45	401,913.62	431,088.59	495,848.84	529,373.03	571,438.56	604,191.87
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	952.00	1,904.00	2,856.00	6,008.00	7,510.00	9,012.00	10,514.00	12,016.00	13,518.00	15,020.00	16,522.00	18,024.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	4,080.00	4,080.00	4,080.00	4,080.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	8,800.00	14,725.00	14,725.00	14,725.00	75,775.00	114,860.10	196,898.60	197,962.60	204,753.60	204,753.60
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	6,000.00	12,000.00	17,750.00	23,500.00	29,250.00	35,000.00	40,750.00	46,500.00	52,250.00	58,000.00	69,500.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	70,559.00	70,559.00	70,559.00	72,959.00	72,959.00	74,814.00

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	7,625.00	7,625.00	7,625.00	7,625.00	7,625.00	7,625.00	7,625.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	17,478.00	25,997.00	34,351.00	53,767.00	53,767.00	61,867.00	71,717.00	77,817.00	79,817.00	98,317.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00	22,250.00	24,500.00	24,500.00	24,500.00	27,650.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	900.00	900.00	8,599.95	8,599.95	8,599.95	8,599.95	33,289.95	34,189.95	34,189.95	34,189.95
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	30,000.00	30,000.00	44,990.00	44,990.00	117,508.00	117,508.00	117,508.00	132,507.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	23,999.87	23,999.87	23,999.87	23,999.87	72,755.92	72,755.92	73,226.32	74,785.32	74,785.32
195-IMPUESTOS, DERECHOS Y TASAS	0.00	880.00	8,182.52	12,389.85	12,389.85	12,450.51	12,450.51	12,460.71	17,856.21	19,874.71	19,874.71	19,874.71
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	25,640.00	31,140.00	47,680.00	80,934.34	92,759.34	102,097.90	160,164.19	168,539.19	176,039.19	236,739.19
199-OTROS SERVICIOS	300.00	600.00	5,900.00	6,200.00	6,500.00	6,800.00	19,600.00	69,470.00	151,189.00	156,450.00	158,750.00	161,050.00
211-ALIMENTOS PARA PERSONAS	232,500.00	726,401.42	1,191,005.04	1,653,870.27	#####	2,634,570.12	3,122,414.67	3,613,317.17	4,106,205.17	4,579,870.07	5,079,185.22	5,821,940.22
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	2,200.00	2,200.00	4,400.00	4,400.00	7,425.00	10,450.00	13,475.00	16,500.00	16,500.00	19,525.00	22,550.00	24,750.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	6,170.00	12,547.00	43,792.50	107,707.50	126,571.50
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,151.00	30,607.50	31,521.50	33,549.50	35,212.50
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	294.00	294.00	294.00	294.00	294.00	969.00	969.00	969.00	969.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	1,980.00	2,257.00	4,741.00	4,741.00	15,421.00	17,421.00	19,240.00	19,240.00	61,850.00	76,633.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,440.00	18,340.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	525.00	525.00	525.00	17,780.00	24,205.00	24,205.00	24,205.00	103,113.00	104,910.00

241-PAPEL DE ESCRITORIO	0.00	0.00	15,798.25	21,465.25	27,106.25	53,662.70	68,221.70	68,221.70	108,943.70	119,448.70	128,050.53	134,588.53
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	859.00	15,659.00	15,659.00	15,659.00	15,959.00	16,618.00	18,084.70	18,084.70	18,484.70	18,484.70
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	16,718.00	16,718.00	16,718.00	58,259.72	59,669.85	68,262.85	75,163.85	98,389.60	98,389.60
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	16,255.52	16,255.52	19,255.52	19,255.52	24,753.14	25,378.10	29,677.92	30,609.77
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	1,445.00	11,665.00	11,965.00	11,965.00	11,965.00	11,965.00	11,965.00	11,965.00	11,965.00	11,965.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	125.00	395.00	395.00	395.00	395.00	395.00	914.00	914.00	1,064.00	13,564.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	420.00	1,369.00	1,369.00	1,369.00	11,018.20	13,978.20	13,978.20	29,775.20	29,775.20	74,846.16	92,006.16
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	300.00	300.00	300.00	300.00	300.00	2,800.00	2,800.00	2,800.00	5,300.00	5,300.00	5,300.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	4,370.00	6,920.00	9,470.00	9,470.00	9,470.00	9,470.00	12,020.00	12,020.00	14,570.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	17,370.00	40,745.00	67,287.00	67,287.00	138,616.00	138,616.00	149,167.00	191,588.00	273,563.00	311,897.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	771.00	6,350.00	8,690.00	8,690.00	8,690.00	18,028.00	21,495.25	127,859.29	129,299.29	243,560.23	262,645.73
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	850.00	19,641.00	19,641.00	19,641.00	22,684.00	22,684.00	25,880.00	27,414.00	34,420.00	34,759.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,480.01	54,082.01
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	1,710.00	1,710.00	1,710.00	5,519.88	6,319.88	12,541.88
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	10,225.00	10,225.00	10,225.00	18,280.00	22,281.00	27,797.50
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	1,375.00	15,659.00	45,578.50	45,578.50	57,809.18	69,746.18
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	14,728.00	32,679.25	54,623.50	71,363.25
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	17,958.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	3,380.00	21,808.00	47,222.00	48,722.00	66,072.00	90,191.50
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	20,008.70	51,477.70	62,372.70
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	10,321.00	10,679.00	29,775.95	33,573.95	37,903.31	44,432.81
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,458.00	21,973.00	108,944.00	133,351.00	204,722.00
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	165.00	953.00	3,214.00	5,864.00	5,923.50	6,963.50

289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,556.50	81,099.50	81,844.50	95,440.50	110,387.48
291-ÚTILES DE OFICINA	0.00	0.00	0.00	50.00	50.00	24,388.91	28,674.08	28,674.08	28,674.08	74,025.54	92,476.54	118,911.44
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	18,998.00	25,950.00	83,036.32	89,181.78	89,181.78	89,181.78	89,181.78	111,298.39	129,320.39	129,320.39
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	134.00	134.00	7,369.00	7,369.00	7,369.00	11,677.00	11,677.00	11,773.00	11,773.00	14,727.00	14,727.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	16,225.00	16,225.00	16,225.00	29,995.00	29,995.00	75,595.00	111,170.00	170,941.00	192,579.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	3,400.00	3,400.00	3,400.00	3,820.00	4,670.00	4,670.00	5,520.00	5,520.00	5,520.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	640.00	640.00	640.00	2,050.00	2,050.00	2,050.00	2,050.00	4,807.00	4,807.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	480.00	480.00	919.00	919.00	919.00	8,304.00	8,304.00	25,457.00	33,449.00	91,382.56	106,292.56
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	38,104.00	90,584.00	203,978.00	212,336.00	220,994.00	346,261.00	399,486.00	467,529.00	524,793.00	581,926.00	658,375.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	1,823.00	2,853.00	2,853.00	12,998.00	12,998.00	15,027.00	18,287.00	21,279.00	28,022.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,198.00	36,198.00	106,729.18	198,632.18	274,682.18
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,800.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,892.50	88,212.50	118,562.50	184,816.50
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	65,839.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800.00	8,800.00	8,800.00	482,479.80	612,610.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	31,451.00	111,649.00	151,199.00	415,185.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	79,644.45	79,644.45	79,644.45	79,644.45	79,644.45	224,480.79	224,480.79	224,480.79	224,480.79	224,480.79	231,835.38
Total: 11130006-105-DIRECCIÓN GENERAL ADMINISTRATIVA DEL ESTADO MAYOR DE LA	14,059,971.43	24,145,748.79	34,166,807.91	44,370,036.65	#####	64,251,402.79	82,871,417.04	92,853,305.05	#####	#####	124,327,318.17	145,323,818.70

11130006-106-DIRECCIÓN DE OPERACIONES DE PAZ DEL ESTADO MAYOR DE LA DEFENSA NACIONAL

011-PERSONAL PERMANENTE	1,019,346.29	1,992,321.90	2,958,258.13	3,924,074.10	#####	5,878,524.60	6,849,285.22	7,834,111.78	8,810,763.89	9,823,693.11	10,836,009.53	11,849,272.98
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	91,760.00	178,850.00	265,470.00	352,130.00	440,120.00	528,350.00	617,810.00	707,860.00	797,510.00	891,030.00	985,350.00	1,080,200.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,718.75	5,437.50	8,156.25	10,875.00	13,593.75	16,218.75	18,843.75	21,468.75	24,093.75	26,718.75	29,343.75	32,062.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	1,158,249.28	2,261,788.05	3,357,564.81	4,456,489.21	#####	6,689,576.90	7,807,078.27	8,941,159.00	10,062,782.57	11,228,410.57	12,402,602.82	14,693,734.35

PERMANENTE												
022-PERSONAL POR CONTRATO	21,600.00	32,400.00	43,200.00	50,400.00	57,600.00	64,800.00	72,000.00	79,200.00	86,400.00	93,600.00	100,800.00	111,600.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	750.00	937.50	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,312.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	750.00	1,125.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00	3,250.00	3,500.00	6,075.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	1,500.00	3,000.00	4,500.00	6,000.00	7,500.00	9,000.00	10,500.00	12,000.00	13,500.00	15,000.00	16,500.00	18,000.00
071-AGUINALDO	1,026,743.04	1,025,942.41	1,025,942.41	1,025,942.41	#####	1,025,942.41	1,028,257.32	1,028,257.32	1,028,257.32	1,031,761.30	1,031,761.30	2,096,632.35
072-BONIFICACIÓN ANUAL (BONO 14)	896.47	896.47	896.47	896.47	896.47	896.47	2,046,718.80	2,046,718.80	2,048,009.55	2,048,510.12	2,048,510.12	2,048,510.12
073-BONO VACACIONAL	106.99	106.99	106.99	106.99	106.99	106.99	173.66	173.66	173.66	290.33	290.33	31,540.33
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	600.00	1,200.00	1,800.00	2,400.00	3,000.00	3,600.00	3,900.00	4,200.00	4,500.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	5,400.00	8,348.00	9,569.00	9,569.00	9,569.00	9,569.00	9,999.00	9,999.00	9,999.00	9,999.00	9,999.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	2,500.00	5,000.00	7,500.00	10,000.00	12,500.00	15,000.00	17,500.00	20,000.00	22,500.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	8,865.00	8,865.00	8,865.00	8,865.00	8,865.00	8,865.00	8,865.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00	25,000.00	25,000.00	25,000.00	25,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	14,900.00	14,900.00	57,400.00	81,275.00	99,705.00	99,705.00	99,705.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,875.10	62,875.10	80,875.10	80,875.10	80,875.10
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,800.00	24,800.00	24,800.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	16,440.76	16,440.76	20,961.96	20,961.96	25,483.16	25,483.16	30,004.36	30,004.36	34,525.56	34,525.56
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	660.00	660.00	660.00	2,211.00	2,541.00	2,541.00	2,541.00	2,541.00	7,293.00	7,293.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	6,000.00	6,000.00	16,078.20	26,078.20	36,078.20	41,078.20	46,078.20	53,078.20	58,078.20	63,078.20	63,078.20	63,078.20
199-OTROS SERVICIOS	0.00	320.00	480.00	640.00	800.00	960.00	1,120.00	1,280.00	1,440.00	1,600.00	1,760.00	1,920.00
211-ALIMENTOS PARA PERSONAS	162,500.00	326,900.00	500,900.00	674,900.00	819,974.00	964,748.00	1,109,822.00	1,255,096.00	1,391,596.00	1,528,096.00	1,640,492.94	1,772,856.94

[illegible]

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,269.65	2,269.65
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,600.00	7,650.00	23,897.00	26,047.00	36,177.00	36,177.00	36,177.00	44,395.00	44,395.00	44,395.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,730.00	57,730.00	57,730.00	57,730.00	57,730.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	4,590.00	4,590.00	4,590.00	4,590.00	5,278.00	5,278.00	5,363.00	5,363.00	5,363.00	5,363.00	5,363.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,550.00	64,550.00	64,550.00	64,550.00	87,305.48
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	13,066.00	13,066.00	13,066.00	13,066.00	13,066.00	13,066.00	13,066.00	13,066.00	13,066.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,522.00	53,522.00	53,522.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,900.00	207,900.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,264.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	12,000.00	12,000.00	12,000.00	12,000.00	16,750.00	16,750.00	16,750.00	98,000.00	172,398.00	172,398.00	280,867.00
Total: 11130006-106-DIRECCIÓN DE OPERACIONES DE PAZ DEL ESTADO MAYOR DE LA DEFENSA	3,492,920.82	5,909,810.22	8,348,963.85	10,834,937.57	#####	15,625,969.77	20,047,247.42	22,686,021.16	25,159,773.32	#####	30,465,675.48	35,321,261.24
11130006-107-COMANDO DE APOYO LOGÍSTICO												
011-PERSONAL PERMANENTE	2,644,925.64	5,336,541.36	8,033,980.17	10,760,654.24	#####	15,957,546.22	18,629,412.02	21,317,300.24	24,016,452.23	26,712,675.17	29,385,270.86	32,056,656.85
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	257,410.00	519,260.00	779,640.00	1,040,240.00	#####	1,530,310.00	1,775,090.00	2,017,350.00	2,262,160.00	2,505,140.00	2,745,070.00	2,985,250.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	9,750.00	15,375.00	21,000.00	25,875.00	30,750.00	35,250.00	39,750.00	44,250.00	48,750.00	53,250.00	57,750.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,809,008.87	5,665,577.21	8,516,099.78	11,391,050.21	#####	16,635,644.85	19,335,782.95	22,088,037.36	24,854,882.30	27,620,441.72	30,352,044.37	36,734,676.95
022-PERSONAL POR CONTRATO	921,844.00	1,832,496.00	2,769,818.00	3,695,075.00	#####	4,232,192.62	4,536,342.62	4,816,044.29	5,085,767.29	5,348,973.29	5,641,136.29	5,985,971.72
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,375.00	5,000.00	7,062.50	9,875.00	11,750.00	13,812.50	15,875.00	17,562.50	19,250.00	20,937.50	23,000.00	25,062.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	62,406.50	123,563.00	186,594.50	248,282.25	262,542.41	282,427.74	302,240.49	320,178.24	337,615.99	354,553.74	373,241.49	674,828.24
051-APORTE PATRONAL AL IGSS	37,671.00	75,342.00	113,013.00	150,684.00	150,288.07	151,959.07	153,630.07	153,630.07	155,301.07	156,972.07	158,643.07	160,311.07
071-AGUINALDO	2,855,091.30	2,877,704.12	2,895,086.46	2,902,318.04	#####	2,912,096.74	2,920,712.30	2,935,395.19	2,936,144.03	2,955,321.90	2,969,177.16	5,730,076.40
072-BONIFICACIÓN ANUAL (BONO 14)	41,395.83	60,795.90	74,334.33	76,103.79	83,721.37	102,276.98	5,357,760.95	5,378,448.23	5,380,454.30	5,382,143.50	5,391,820.93	5,405,658.87
073-BONO VACACIONAL	1,124.74	1,475.13	1,958.47	2,284.28	2,748.79	2,786.96	2,955.30	3,405.31	3,405.31	3,736.98	4,153.65	134,269.99
111-ENERGÍA ELÉCTRICA	0.00	143,796.62	286,344.34	479,121.57	629,089.63	872,096.49	1,035,175.62	1,188,162.37	1,429,103.30	1,581,541.79	1,721,401.15	1,775,918.75

112-AGUA	0.00	27,950.81	42,512.55	54,391.99	54,391.99	69,005.01	105,490.95	137,300.68	162,259.08	215,396.39	236,275.38	253,511.23
113-TELEFONÍA	0.00	371,733.87	1,106,528.36	1,515,833.36	#####	2,146,474.36	2,511,414.36	3,156,829.35	3,626,221.34	4,339,053.33	4,919,080.32	5,666,845.30
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	7,878.00	8,792.00	9,706.00	10,120.00	10,534.00	10,948.00	11,362.00	11,776.00	12,190.00	12,604.00	13,018.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	6,150.60	10,851.00	29,302.80	39,701.29	56,102.89	56,102.89	70,720.71	78,255.06	78,255.06
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	2,900.00	4,400.00	4,400.00	6,400.00	7,094.00	7,094.00	7,094.00	8,094.00	8,940.00	9,615.00	12,165.00
133-VIÁTICOS EN EL INTERIOR	0.00	4,500.00	4,500.00	6,900.00	9,600.00	12,000.00	15,600.00	17,400.00	18,300.00	21,900.00	26,100.00	28,800.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	89,100.00	98,700.00	98,700.00	98,700.00	98,700.00	98,700.00	103,500.00	103,500.00	103,500.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	42,660.00	42,660.00	42,660.00	42,660.00	42,660.00	42,660.00	42,660.00	42,660.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	75,150.00	80,150.00	80,150.00	80,150.00	93,640.00	93,640.00	93,640.00	118,522.00	613,969.00
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	40,700.00	40,700.00	75,000.00	97,085.00	97,085.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,750.00	1,750.00	4,250.00	5,754.00	5,754.00	5,754.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,732.00	7,134.00	7,134.00	7,134.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	4,370.00	12,770.00	19,274.00	33,574.00	33,574.00	33,574.00	43,074.00	64,473.00	73,990.00	87,590.00	87,590.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	394.00	394.00	394.00	5,394.00	5,394.00	6,500.00	8,250.00	8,250.00	10,460.00	13,300.00	16,202.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	7,000.00	7,000.00	35,100.00	35,100.00	39,500.00	48,400.00	48,400.00	64,400.00	64,400.00	72,900.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,950.00	14,950.00	100,950.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	19,999.00	19,999.00	19,999.00	19,999.00	19,999.00	62,994.50	62,994.50	62,994.50	62,994.50	1,379,591.50
176-MANTENIMIENTO Y REPARACIÓN 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	0.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572,250.00

COMPUTARIZADOS												
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	6,524.44	52,323.56	52,323.56	52,323.56	52,323.56	52,770.44	57,474.44	57,944.84	145,380.77	145,380.77
195-IMPUESTOS, DERECHOS Y TASAS	0.00	994.64	7,345.43	15,334.03	15,334.03	16,379.03	19,701.03	19,701.03	19,921.03	27,060.63	30,726.33	34,526.83
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	9,258.00	9,258.00	13,258.00	24,258.00	35,400.00	37,400.00	57,672.00	89,400.00	90,750.00	90,750.00
199-OTROS SERVICIOS	0.00	620.00	11,522.40	12,032.40	16,142.40	16,252.40	16,362.40	18,472.40	27,482.40	31,592.40	33,812.40	33,922.40
211-ALIMENTOS PARA PERSONAS	85,948.00	632,760.95	991,175.50	1,324,972.40	#####	2,016,173.65	2,472,771.40	2,844,156.20	3,211,097.93	3,551,311.93	3,894,626.93	5,031,882.63
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	51,378.00	51,378.00	85,568.00	85,568.00	181,019.32
222-MINERALES METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	26,965.00	39,007.00	39,007.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
229-OTROS MINERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	259,894.60	259,894.60	259,894.60	259,894.60	259,894.60	349,832.60	600,032.60	5,600,010.10	16,001,366.75
232-ACABADOS TEXTILES	0.00	89,999.80	121,713.80	187,804.80	198,719.80	198,719.80	198,719.80	198,779.80	291,637.60	386,210.36	391,416.36	2,285,192.19
233-PRENDAS DE VESTIR	0.00	0.00	0.00	198,680.00	198,680.00	198,680.00	198,680.00	198,680.00	198,680.00	198,680.00	763,190.00	1,375,046.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	2,920.00	34,420.00	34,420.00	34,420.00	34,420.00	34,420.00	34,420.00	58,620.00	146,144.82	4,873,699.82
241-PAPEL DE ESCRITORIO	0.00	0.00	15,092.73	36,092.18	133,051.13	136,051.13	149,045.63	157,929.63	176,701.63	184,387.63	186,227.63	186,227.63
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,871.36	17,899.36	23,468.86	26,028.58	28,528.58	30,256.58	39,558.58	223,413.83	223,413.83	229,373.83	496,512.43
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,000.00	1,292.50	2,517.50	9,192.50	9,192.50	9,192.50	12,999.50	14,499.50	14,499.50	19,499.50	19,499.50
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	1,345.00	1,345.00	1,345.00	1,345.00	1,345.00	1,345.00	1,345.00	2,140.00	2,140.00	2,140.00	2,935.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422.00	422.00	422.00	422.00
251-CUEROS Y PIELES	0.00	89,999.00	89,999.00	89,999.00	89,999.00	89,999.00	89,999.00	89,999.00	629,654.00	629,654.00	629,654.00	4,985,133.50
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	8,719.92	8,719.92	8,719.92	9,999.92	9,999.92	9,999.92	99,834.92	99,834.92
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,219,920.00

254-ARTÍCULOS DE CAUCHO	0.00	74,966.00	76,027.00	76,027.00	76,027.00	76,027.00	76,027.00	76,027.00	349,119.30	350,159.30	356,159.30	2,634,660.05
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	21,550.00	34,975.00	55,470.00	61,705.00	183,490.55	290,619.01	326,848.99	351,562.94	425,883.44	488,995.44
262-COMBUSTIBLES Y LUBRICANTES	0.00	2,412,621.00	7,144,454.50	8,496,031.50	#####	17,288,107.68	19,717,694.28	26,643,361.07	30,045,882.89	35,096,171.37	40,791,248.37	49,393,908.56
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	15,000.00	25,000.00	25,000.00	25,000.00	25,000.00	34,623.00	34,623.00	34,623.00	34,623.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	154,406.00	154,406.00	156,904.80	246,696.30	246,696.30	246,696.30	255,096.30	255,096.30	3,216,520.95	3,968,215.53	4,292,495.03
267-TINTES, PINTURAS Y COLORANTES	0.00	309.00	50,544.00	89,626.00	187,300.08	208,291.08	218,291.08	238,325.08	294,840.08	332,881.08	401,475.83	402,755.83
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,700.00	26,024.50	86,367.05	112,574.05	122,565.25	156,520.86	164,423.86	263,180.71	278,305.71	294,255.71	1,578,800.19
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,590.00	5,140.00	6,580.00	12,580.00	15,580.00	15,940.00	25,446.00	25,784.00	106,884.00	106,884.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	1,281.00	28,594.00	28,594.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	44,954.00	44,954.00	44,954.00	44,954.00	44,954.00	44,954.00	44,954.00	51,954.00	51,954.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	4,910.00	4,910.00	4,910.00	4,910.00	4,910.00	4,910.00	4,910.00	22,388.00	29,346.84
274-CEMENTO	0.00	0.00	0.00	10,984.49	10,984.49	10,984.49	10,984.49	32,941.74	34,441.74	66,441.34	91,730.34	91,730.34
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	66.00	66.00	66.00	66.00	15,456.00	15,456.00	71,901.00	72,176.00	147,386.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	7,300.00	8,012.50	109,058.20	109,058.20	109,058.20	141,959.45	141,959.45	165,109.45	205,979.45	330,019.45
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	9,750.00	14,846.00	22,946.00	22,946.00	22,946.00	22,946.00	22,946.00	36,905.00	44,275.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	89,970.00	100,452.83	104,277.83	104,277.83	138,987.83	138,987.83	145,113.83	322,809.71	343,925.71	382,855.71	1,330,977.68
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	8,993.00	8,993.00	8,993.00	8,993.00	28,992.83	28,992.83	31,292.83	343,070.76	813,367.76
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,534,750.00	4,748,523.64
286-HERRAMIENTAS MENORES	0.00	0.00	7,000.00	9,800.00	24,305.00	24,305.00	24,305.00	32,191.00	32,191.00	41,225.00	81,225.00	81,905.00
289-OTROS PRODUCTOS METÁLICOS	0.00	24,994.00	24,994.00	43,876.50	43,876.50	43,876.50	43,876.50	43,876.50	43,876.50	65,704.50	80,936.50	470,936.50
291-ÚTILES DE OFICINA	0.00	4,208.53	9,348.53	54,102.73	72,003.73	85,999.73	86,134.73	102,326.73	162,030.73	178,658.73	181,459.73	181,459.73
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	13,435.00	19,435.00	52,240.00	112,022.00	123,722.00	131,722.00	162,722.00	178,483.00	186,270.00	274,170.00	274,170.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	6,325.00	6,325.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	2,938.50	2,938.50
295-ÚTILES MENORES, SUMINISTROS E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,052.45	238,800.72	328,743.17

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	24,156.00	34,463.00	34,463.00	34,463.00	36,756.00	42,783.00	266,937.00	287,437.00	686,236.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	391.00	5,138.40	142,513.32	187,046.28	187,046.28	210,043.78	285,988.78	322,933.78	400,842.98	495,973.98	938,266.98
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	5,730.11	28,853.70	143,595.71	293,498.71	344,624.83	555,927.22	684,423.22	820,371.67	1,043,851.22	1,239,617.22	1,791,691.22
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,810.00	26,838.60	43,288.60	54,821.60	61,048.60	67,048.60	79,697.60	83,106.60	174,041.60	232,877.60	677,045.60
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	235,220.41	235,220.41
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,137,363.45	1,139,628.45
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	93,335.00	103,335.00	103,335.00	103,335.00	103,335.00	103,335.00	103,335.00	103,335.00	381,856.00	834,027.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,312.00	11,747,360.70
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,851,350.00	3,855,349.90	3,855,349.90
328-EQUIPO DE CÓMPUTO	0.00	0.00	349,861.72	1,773,013.34	#####	1,839,814.34	1,839,814.34	1,839,814.34	1,847,564.34	1,937,514.34	2,167,877.34	2,259,177.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	43,544.00	246,484.45	246,484.45	261,484.45	261,484.45	351,484.20	352,984.20	913,999.20	3,540,804.16	7,956,384.58
341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	18,410.51	18,410.51	18,410.51	35,598.51	35,598.51	35,598.51	35,598.51	35,598.51	35,598.51	35,598.51	35,598.51
415-VACACIONES PAGADAS POR RETIRO	0.00	460.28	460.28	460.28	460.28	460.28	460.28	460.28	460.28	460.28	460.28	460.28
Total: 11130006-107-COMANDO DE APOYO LOGÍSTICO	9,723,700.88	20,693,405.20	34,488,994.19	46,758,916.27	#####	70,050,965.86	85,181,869.34	100,130,561.65	#####	#####	160,772,574.56	238,041,121.46

11130006-108-COMANDANCIA DE LA FUERZA AÉREA GUATEMALTECA

011-PERSONAL PERMANENTE	2,515,096.91	5,061,053.06	7,605,862.97	10,138,011.86	#####	15,230,750.20	17,816,509.46	20,381,393.06	22,947,662.03	25,513,065.57	28,075,401.11	30,667,928.60
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	184,520.00	372,510.00	560,390.00	748,630.00	940,183.16	1,130,743.16	1,321,363.16	1,510,383.16	1,700,853.16	1,890,063.16	2,078,863.16	2,270,903.16
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,625.00	5,203.13	7,781.26	10,359.39	13,151.39	16,104.52	19,057.65	22,713.90	26,370.15	30,026.40	33,682.65	37,338.90
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,580,209.57	5,201,927.21	7,822,368.60	10,441,619.99	#####	15,711,836.43	18,395,717.03	21,048,490.91	23,711,536.60	26,374,012.29	29,034,981.50	35,340,965.19
022-PERSONAL POR CONTRATO	122,370.00	326,599.72	506,298.38	696,632.64	881,936.53	1,040,039.04	1,208,841.55	1,386,200.72	1,555,003.23	1,723,805.74	1,889,307.10	2,054,808.46
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,625.00	3,750.00	4,875.00	6,000.00	6,375.00	7,125.00	7,875.00	8,625.00	9,375.00	10,125.00	10,875.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	6,312.50	19,187.50	29,656.62	41,125.37	51,682.83	61,901.58	72,370.33	82,839.08	93,307.83	103,776.58	114,089.08	212,401.58

051-APORTE PATRONAL AL IGSS	0.00	7,732.31	11,845.03	16,450.87	20,336.34	24,096.82	27,857.30	31,617.78	35,378.26	39,138.74	42,546.99	45,955.24
071-AGUINALDO	2,468,129.21	2,466,734.61	2,471,251.20	2,471,251.20	#####	2,473,538.67	2,475,551.96	2,482,160.43	2,482,160.43	2,486,319.49	2,486,319.49	5,022,707.26
072-BONIFICACIÓN ANUAL (BONO 14)	17,822.67	21,880.96	23,704.26	23,704.26	28,054.66	30,629.15	5,045,105.21	5,062,327.44	5,063,831.69	5,064,442.19	5,064,442.19	5,078,552.08
073-BONO VACACIONAL	166.67	166.67	333.34	333.34	366.67	366.67	442.48	624.70	624.70	741.90	741.90	107,008.61
111-ENERGÍA ELÉCTRICA	145,074.96	328,991.59	508,035.22	695,970.05	915,787.11	1,123,936.44	1,347,612.17	1,526,495.02	1,677,131.43	1,935,444.93	2,149,732.98	2,348,501.29
112-AGUA	11,884.60	23,391.34	34,636.44	45,825.48	57,690.58	69,447.58	81,167.85	92,902.14	104,673.80	116,422.10	128,165.73	139,914.00
113-TELEFONÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,000.00	2,375.00	3,750.00	5,125.00	6,500.00	7,875.00	9,250.00	10,625.00	12,000.00	13,000.00	14,375.00	16,400.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	2,000.00	2,000.00	22,502.00	22,502.00	22,502.00	22,502.00	46,805.83	46,805.83	48,856.03	48,856.03	56,656.63
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	833.00	3,167.00	8,501.00	13,135.00	19,479.00	20,979.00	20,979.00	20,979.00	25,310.00	25,310.00	58,510.00	58,510.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,624.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	21,300.00	41,700.00	41,700.00	41,700.00	41,700.00	141,460.00	141,460.00	141,460.00	299,757.38
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	12,200.00	12,200.00	15,221.00	15,221.00	15,221.00	18,511.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	36,345.35	124,697.69	177,674.96	237,612.11	244,280.11	389,262.23	464,253.07	598,895.28	841,133.46	855,694.46	1,055,008.99	11,038,065.47
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	417.00	417.00	834.00	1,251.00	2,919.00	2,919.00	2,919.00	2,919.00	5,000.00	5,000.00	5,000.00	5,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	1,250.00	1,250.00	13,650.00	14,900.00	14,900.00	14,900.00	14,900.00	19,350.00	46,854.00	46,854.00	46,854.00	54,354.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	9,250.00	12,950.00	18,179.00	18,179.00	18,179.00	18,179.00	18,179.00	18,179.00	18,179.00	18,179.00	98,095.71
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	573,145.00
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	226,520.00	355,520.00	495,520.00	995,520.00	1,095,520.00	1,293,763.74	1,727,592.22	1,995,270.22	2,326,609.25	15,494,544.36
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	21,310.00	31,965.00	42,620.00	53,275.00	63,930.00	74,585.00	85,240.00	95,895.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	2,569.56	2,569.56	16,276.62	16,276.62	16,276.62	28,620.63	28,620.63	28,620.63	34,912.63	34,912.63	85,685.36
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	6,849.25	6,849.25	11,689.25	11,689.25	11,689.25	11,689.25	16,639.25	16,639.25	27,470.15

196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	3,000.00	6,000.00	13,000.00	40,292.00	59,492.00	94,492.00	119,478.50	158,182.50	158,182.50	220,994.50	321,341.50	656,844.60
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,588,000.00	17,588,000.00
211-ALIMENTOS PARA PERSONAS	411,465.00	824,357.00	1,234,322.00	1,615,787.00	#####	2,351,592.50	2,726,050.00	3,089,906.00	3,461,490.75	3,822,985.75	4,187,367.75	4,619,110.50
221-CARBÓN MINERAL	300.00	300.00	600.00	900.00	900.00	900.00	900.00	900.00	4,320.00	4,320.00	4,320.00	4,320.00
223-PIEDRA, ARCILLA Y ARENA	250.00	2,100.00	3,950.00	4,200.00	6,800.00	6,800.00	10,720.00	10,720.00	12,420.00	12,420.00	12,420.00	16,420.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	3,000.00	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00
232-ACABADOS TEXTILES	0.00	0.00	2,200.00	6,200.00	8,200.00	8,200.00	8,200.00	9,199.00	11,999.00	11,999.00	11,999.00	11,999.00
233-PRENDAS DE VESTIR	0.00	0.00	2,800.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	785,750.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,920.00	88,720.00
241-PAPEL DE ESCRITORIO	420.00	29,471.00	29,471.00	34,191.00	41,051.00	47,051.00	47,051.00	53,891.00	82,514.00	85,144.00	105,144.00	110,144.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	770.00	4,665.00	5,215.00	6,701.00	6,701.00	6,701.00	8,806.00	11,708.00	13,208.00	13,208.00	13,208.00
243-PRODUCTOS DE PAPEL O CARTÓN	475.00	7,655.00	13,269.00	21,222.00	31,872.00	34,872.00	34,872.00	40,323.00	49,479.00	49,954.00	59,954.00	59,954.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,000.00	2,000.00	2,439.00	4,374.00	4,374.00	4,374.00	6,324.00	7,636.00	7,636.00	16,681.00	16,681.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	650.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	11,928.00	26,928.00	26,928.00	26,928.00	26,928.00	26,928.00	26,928.00	26,928.00	56,922.00	56,922.00	579,677.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	25,000.00	34,300.00	34,300.00	34,300.00	41,800.00	71,290.00	91,290.00	129,280.00	134,260.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	4,960.00	9,920.00	9,920.00	14,880.00	14,880.00	19,840.00	19,840.00	19,840.00	847,658.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	3,847.50	3,847.50	3,847.50
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	5,000.00	10,000.00	10,000.00	19,000.00	24,000.00	34,000.00	34,000.00	44,000.00	44,000.00	87,120.00	87,120.00	87,120.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	27,008.00	52,500.00	88,245.00	116,948.00	116,948.00	126,948.00	155,098.00	172,986.00	202,986.00	222,986.00

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	3,590.00	12,558.00	23,057.65	23,057.65	23,057.65	27,055.65	32,622.30	35,621.95	36,623.75	122,123.75
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	9,999.00	14,997.00	19,995.00	19,995.00	24,994.00	34,990.00	39,988.00	49,998.00	68,765.03
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	225.00	2,450.00	5,195.00	5,420.00	13,840.00	13,840.00	13,840.00	18,970.00	22,870.00	22,870.00	22,870.00	26,870.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	1,000.00	1,000.00	1,000.00	3,700.00	3,700.00	3,700.00	5,998.00	7,998.00	7,998.00	7,998.00	10,998.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	1,500.00	4,500.00	8,000.00	12,000.00	17,000.00	22,000.00	27,000.00	35,589.00	42,439.00	47,439.00	52,439.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	12,000.00	14,000.00	16,300.00	16,300.00	16,300.00	16,300.00	18,300.00	18,300.00	18,300.00	18,300.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	3,500.00	6,233.00	6,233.00	9,233.00	9,233.00	14,393.00	19,053.00	23,713.00	32,373.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00	20,710.24
291-ÚTILES DE OFICINA	0.00	0.00	23,440.00	28,790.00	41,140.00	48,718.00	48,718.00	48,718.00	65,488.00	70,888.00	85,888.00	91,588.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	3,215.00	15,012.00	27,631.00	30,847.00	42,487.00	47,471.00	47,471.00	57,471.00	82,107.00	96,542.00	103,476.00	125,189.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	2,000.00	2,000.00	5,000.00	9,000.00	11,000.00	14,782.00	14,782.00	14,782.00	15,803.00	15,803.00	15,803.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,753.00	22,753.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	9,706.00	25,897.00	35,997.00	38,677.00	43,677.00	43,677.00	59,007.00	65,495.00	74,495.00	113,495.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	519,629.55	1,047,524.25	1,625,626.74	#####	2,747,097.30	3,392,735.78	3,532,693.50	4,138,725.11	4,558,679.06	5,027,506.01	7,924,248.95
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	6,000.00	16,000.00	21,000.00	31,000.00	36,000.00	46,001.00	956,005.50	967,303.50	968,303.50
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	25,000.00	77,000.00	160,591.00	180,591.00	180,591.00	292,490.95	292,790.95	292,790.95	342,710.95	1,188,083.01
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	4,900.00	184,900.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	13,770.00	20,770.00	21,770.00	36,270.00	39,270.00	39,270.00	92,540.00	92,540.00	92,540.00	120,840.00	2,348,702.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,309,472.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	104,350.00	104,350.00	104,350.00	104,350.00	124,984.00	124,984.00	124,984.00	3,349,442.94
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	132,000.00	231,955.00	319,505.00	319,505.00	429,310.00	432,560.00	432,560.00	545,991.44	1,367,037.69

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	57,000.00	81,860.00	219,310.00	239,277.50	575,977.00	575,977.00	575,977.00	4,849,800.00	9,919,872.14
333-CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,373,000.25
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,706.45
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,426.85	31,426.85	31,426.85
Total: 11130006-108-COMANDANCIA DE LA FUERZA AÉREA GUATEMALTECA	8,519,532.44	15,432,671.90	22,601,242.09	29,996,636.17	#####	45,175,675.81	57,380,158.53	64,806,592.67	72,620,783.31	#####	110,342,924.28	177,847,365.83
11130006-109-COMANDANCIA DE LA MARINA DE LA DEFENSA NACIONAL												
011-PERSONAL PERMANENTE	3,756,918.06	7,515,927.23	11,264,021.98	15,017,015.98	#####	22,493,803.52	26,316,825.37	30,043,305.38	33,787,424.85	37,573,829.60	41,358,266.68	45,171,553.32
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	242,860.00	486,820.00	729,860.00	974,260.00	#####	1,466,240.00	1,717,350.00	1,962,020.00	2,208,250.00	2,455,200.00	2,703,250.00	2,955,315.48
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	937.50	1,500.00	2,062.50	2,625.00	3,187.50	3,750.00	4,312.50	4,875.00	5,437.50	6,375.00	6,937.50	9,375.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	4,171,532.96	8,363,937.89	12,541,835.33	16,733,380.39	#####	25,075,467.27	29,314,018.00	33,463,592.91	37,669,741.16	41,931,412.41	46,151,030.66	56,468,243.48
022-PERSONAL POR CONTRATO	1,626,749.50	3,174,255.00	5,211,479.50	6,934,120.00	#####	10,370,097.00	12,085,980.50	13,805,439.00	15,502,248.50	17,213,089.00	18,928,769.50	20,611,938.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	515.63	1,031.26	1,546.89	2,062.52	2,578.15	3,375.03	4,171.91	4,968.79	5,765.67	6,562.55	7,359.43	17,156.31
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	61,693.75	263,552.50	472,174.25	628,361.00	784,638.75	940,845.00	1,097,060.25	1,253,466.50	1,408,397.75	1,563,969.00	1,719,739.25	1,980,265.50
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	4,500.00	7,800.00	10,800.00	19,680.00	24,180.00	25,680.00	30,180.00	34,740.00	35,940.00	37,140.00	47,460.00
051-APORTE PATRONAL AL IGSS	56,939.00	330,279.68	496,035.70	659,851.59	823,642.94	987,912.09	1,151,567.29	1,315,166.19	1,477,670.26	1,641,551.66	1,805,360.62	1,965,533.77
071-AGUINALDO	3,537,493.59	3,539,613.59	3,554,013.49	3,555,787.32	#####	3,569,647.78	3,592,641.62	3,610,946.69	3,620,152.69	3,625,569.59	3,628,630.72	8,721,988.31
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	1,170.00	1,424.00	2,161.00	7,068.00	504,185.70	7,905,318.20	7,927,484.18	7,942,184.42	7,951,369.77	7,951,807.07	7,955,644.56
073-BONO VACACIONAL	0.00	181.00	302.84	351.84	684.84	1,169.38	2,196.60	3,198.09	3,822.09	4,170.76	4,287.43	263,902.67
111-ENERGÍA ELÉCTRICA	243,054.61	507,664.09	801,214.33	1,140,640.69	#####	1,846,040.21	2,204,364.54	2,565,228.11	2,890,786.22	3,214,580.10	3,566,916.77	3,897,447.21
113-TELEFONÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	6,300.00	12,000.00	12,000.00	17,400.00	18,300.00	24,000.00	24,300.00	24,600.00	25,200.00	36,000.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	8,200.80	8,200.80	8,200.80	8,200.80	16,401.60	16,401.60	24,982.20	24,982.20	24,982.20	24,982.20
122-IMPRESIÓN, ENCUADERNACIÓN Y	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00

REPRODUCCIÓN												
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,300.00	30,300.00	30,300.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	8,500.00	9,500.00	19,300.00	53,760.00	63,260.00	64,352.50	205,802.50	492,135.81	710,119.49	710,119.49
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	7,000.00	15,000.00	15,000.00	50,985.05	50,985.05	50,985.05	51,084.05	65,984.05	65,984.05	65,984.05
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	2,000.00	22,980.00	22,980.00	58,560.00	58,560.00	58,560.00	58,560.00	58,560.00	58,560.00	82,060.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	21,500.00	21,500.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	35,000.00	35,000.00	35,000.00	105,000.00	105,000.00	105,000.00
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	110,520.00	110,520.00	110,520.00	110,520.00	125,738.00	125,738.00	125,738.00	222,963.00	229,341.00	10,457,429.64
176-MANTENIMIENTO Y REPARACIÓN 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	20,000.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	105,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,300.00	84,500.00	84,500.00	84,500.00	84,500.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	13,164.13	75,795.79	75,795.79	115,795.63	115,795.63	115,795.63	129,783.13	205,475.71	233,638.14	243,381.12
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	2,541.00	4,664.00	6,479.00	7,386.50	16,306.50	20,839.10	20,839.10	20,839.10
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	10,500.00	10,500.00	10,500.00
199-OTROS SERVICIOS	0.00	0.00	1,520.00	3,040.00	3,040.00	4,560.00	4,560.00	6,080.00	6,080.00	96,080.00	96,080.00	115,000.00
211-ALIMENTOS PARA PERSONAS	0.00	1,039,273.00	2,833,829.10	3,856,292.75	#####	5,765,920.50	6,741,169.00	7,808,167.30	8,928,659.70	10,062,157.65	11,153,056.40	12,170,048.30
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	4,995.00	19,995.00	39,995.00	117,450.00	117,450.00	257,945.00	327,945.00	394,651.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	1,379.00	4,184.40	4,184.40	90,645.40	90,645.40	108,865.24	108,865.24	137,365.24	200,465.24	216,465.24
224-PÓMEZ, CAL Y YESO	0.00	0.00	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00	9,798.00	9,798.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	2,895.00	2,895.00	2,895.00	2,895.00	2,895.00	92,892.50	92,892.50	92,892.50
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	62,999.90	62,999.90	65,654.67	65,654.67	65,654.67	65,654.67	75,654.67

233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,709.00	253,709.00	485,785.00	485,785.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	448,680.58	476,922.39	561,762.39
241-PAPEL DE ESCRITORIO	0.00	0.00	15,970.40	20,970.40	20,970.40	94,943.70	94,943.70	94,943.70	94,943.70	137,443.70	137,443.70	137,443.70
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	963.65	7,952.20	9,442.95	10,942.95	10,942.95	12,442.95	14,937.95	19,437.95	19,437.95	19,437.95
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	5,898.48	8,296.13	16,795.28	18,294.80	18,294.80	19,790.00	21,984.20	41,786.20	41,786.20	41,786.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	597.05	1,592.55	3,592.55	5,592.55	5,592.55	7,590.97	9,985.42	17,985.16	17,985.16	17,985.16
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	961.20	9,452.10	9,452.10	9,452.10	57,988.90	68,038.90	70,037.90	139,137.65	139,137.65	149,317.65
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	399,824.93
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,975.00	6,975.00	6,975.00	6,975.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	3,000.00	6,000.00	9,000.00	12,000.00	12,000.00	14,499.98	14,499.98	14,499.98
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	2,966.75	12,959.15	14,924.35	14,924.35	14,924.35	46,424.35	48,424.35	610,183.46	610,183.46	643,733.36
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	5,289.45	19,275.41	19,275.41	55,274.11	55,274.11	109,033.66	109,033.66	297,484.66	362,283.45	627,913.42
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	2,225.00	17,225.00	17,225.00	17,225.00	17,225.00	129,879.76	129,879.76	157,287.76	191,287.76	191,287.76
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	2,967.00	4,946.05	6,946.05	8,945.05	8,945.05	12,945.05	172,252.35	204,252.35	272,350.40
272-PRODUCTOS DE VIDRIO	0.00	0.00	2,000.00	10,000.00	30,000.00	30,000.00	30,000.00	128,216.88	128,216.88	141,464.88	141,464.88	141,464.88
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	20,609.52	20,609.52	37,606.91	37,606.91	37,606.91	68,438.91	68,438.91	68,438.91	179,938.91	205,938.91
274-CEMENTO	0.00	0.00	10,084.25	10,084.25	10,324.25	118,718.51	118,718.51	118,718.51	118,718.51	239,320.51	288,220.51	402,580.51
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	1,865.60	6,816.65	6,816.65	103,928.75	103,928.75	103,928.75	103,928.75	149,210.75	215,910.75	267,910.75
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,000.00	88,000.00	88,000.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	4,978.55	8,978.55	94,224.65	94,224.65	99,224.65	99,224.65	258,595.65	327,260.58	478,260.58
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	4,944.95	10,931.45	10,931.45	12,931.45	15,980.45	15,980.45	15,980.45	15,980.45	16,980.45
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	3,373.65	14,372.80	16,497.80	16,497.80	41,399.78	41,399.78	51,099.78	51,099.78	70,699.78

[illegible]

473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130006-109-COMANDANCIA DE LA MARINA DE LA DEFENSA NACIONAL	13,698,694.60	25,239,178.24	38,339,402.34	50,572,314.61	#####	75,264,426.71	94,757,757.01	107,382,886.54	#####	#####	160,481,040.02	204,757,967.04
11130006-110-CUERPO DE INGENIEROS DEL EJÉRCITO TENIENTE CORONEL DE INGENIEROS E INGENII												
011-PERSONAL PERMANENTE	1,420,511.31	2,832,966.52	4,239,716.61	5,657,710.89	#####	8,503,176.11	9,929,730.02	11,341,253.24	12,760,163.84	14,177,554.49	15,589,943.45	17,010,765.42
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	93,190.00	185,680.00	278,420.00	373,290.00	469,280.00	564,180.00	660,010.00	756,050.00	854,050.00	952,890.00	1,051,880.00	1,151,006.13
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,750.00	7,500.00	11,250.00	15,375.00	20,250.00	25,125.00	30,000.00	34,875.00	39,750.00	44,250.00	48,750.00	53,625.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,565,009.48	3,120,459.71	4,673,024.94	6,243,729.96	#####	9,393,487.73	10,974,443.49	12,541,125.49	14,118,925.49	15,697,260.24	17,269,740.24	20,887,457.68
022-PERSONAL POR CONTRATO	2,083,191.00	4,120,187.00	6,136,333.00	8,148,859.00	#####	12,140,410.33	14,170,653.33	16,201,462.34	18,363,475.95	20,619,719.75	22,800,904.87	25,052,794.15
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	3,187.50	5,625.00	8,062.50	10,500.00	12,937.50	15,375.00	17,812.50	20,250.00	23,812.50	27,750.00	30,376.00	37,687.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	148,125.00	294,750.00	439,125.00	583,750.00	726,875.00	869,500.00	1,015,812.50	1,160,937.50	1,317,062.50	1,481,750.00	1,641,874.00	3,150,183.33
035-RETRIBUCIONES A DESTAJO	0.00	100,800.00	258,400.00	453,000.00	861,830.00	1,254,100.00	1,580,400.00	1,993,100.00	2,462,600.00	3,110,500.00	3,593,800.00	3,593,800.00
071-AGUINALDO	2,251,441.01	2,270,924.52	2,271,177.19	2,271,877.60	#####	2,274,588.25	2,274,588.25	2,293,636.72	2,318,082.22	2,334,681.99	2,339,817.19	4,619,744.21
072-BONIFICACIÓN ANUAL (BONO 14)	2,818.33	6,026.66	6,026.66	15,083.13	15,083.13	27,222.08	4,529,256.11	4,517,819.11	4,525,095.40	4,525,095.40	4,648,959.64	4,650,552.60
073-BONO VACACIONAL	333.34	1,133.35	1,133.35	1,166.69	1,166.69	1,316.69	1,316.69	2,073.69	3,604.86	4,294.30	4,594.29	177,811.48
111-ENERGÍA ELÉCTRICA	26,797.80	59,388.59	94,644.55	126,203.21	159,478.98	192,369.65	222,250.06	254,647.90	286,194.77	317,079.10	349,093.66	383,730.64
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,200.00	1,800.00	2,400.00	3,000.00	3,600.00	4,200.00	4,800.00	6,450.00	7,050.00	8,250.00	8,250.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	2,050.20	6,150.60	6,150.60	6,150.60	8,200.80	10,251.00	10,251.00	22,552.20	22,552.20	22,552.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	3,569.75	3,569.75	3,569.75	3,569.75	3,569.75	5,069.75	5,069.75	6,069.75	8,439.51	11,236.51	12,064.91
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,988.65	24,988.65
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	2,200.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	7,310.33	9,360.33	9,360.33	15,157.26	137,673.67	137,673.67	137,673.67	137,673.67	141,274.19	223,768.60	223,768.60
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
167-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	42,528.00	42,528.00	170,135.00	170,135.00	170,135.00	170,135.00	170,135.00

MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN												
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	1,050.00	5,169.00	35,133.63	35,133.63	35,133.63	38,499.63	38,499.63
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	900.00	900.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	24,000.00	207,961.16	207,961.16	207,961.16	207,961.16	207,961.16	207,961.16	380,456.79	392,897.76	398,801.28	401,497.28
195-IMPUESTOS, DERECHOS Y TASAS	0.00	5,274.50	18,456.15	18,456.15	18,456.15	20,881.65	23,703.15	28,085.25	33,035.25	39,018.75	49,017.75	49,017.75
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
199-OTROS SERVICIOS	0.00	1,475.00	1,475.00	2,950.00	2,950.00	4,425.00	5,900.00	5,900.00	5,900.00	7,475.00	12,895.00	12,895.00
211-ALIMENTOS PARA PERSONAS	429,999.60	859,998.77	1,289,998.54	1,719,998.35	#####	2,369,997.90	2,694,997.79	3,019,997.70	3,424,997.51	3,894,997.51	4,299,996.68	4,760,476.35
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	4,000.00	17,994.97	17,994.97	17,994.97	21,993.97	21,993.97	21,993.97	21,993.97
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	1,400.00	2,100.00	2,799.55	3,499.55	4,199.55	4,899.55	5,599.55	6,299.55	6,999.55	7,699.55	8,999.55
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	2,000.00	4,981.00	4,981.00	8,922.78	8,922.78	8,922.78	8,922.78	8,922.78	8,922.78	8,922.78
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	1,856.00	6,410.30	6,410.30	6,410.30	7,910.20	7,910.20	9,498.95	9,498.95
231-HILADOS Y TELAS	0.00	0.00	0.00	3,492.00	3,492.00	3,492.00	3,492.00	3,492.00	3,492.00	3,492.00	3,492.00	3,492.00
232-ACABADOS TEXTILES	0.00	0.00	19,980.00	20,772.00	20,772.00	20,772.00	20,772.00	20,772.00	20,772.00	20,772.00	20,772.00	20,772.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	10,799.75	16,198.75	19,891.25	25,790.60	33,396.75	39,296.40	43,296.10	50,818.90	56,717.70	68,729.70	68,729.70
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	1,000.00	1,500.00	1,500.00	2,000.00	3,000.00	3,500.00	3,500.00	4,000.00	4,000.00	5,000.00	5,000.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,499.95	2,249.95	2,249.95	2,999.95	4,499.95	5,249.95	5,249.95	5,999.91	5,999.91	7,499.91	7,499.91
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,998.44	2,997.58	2,997.58	3,997.28	5,996.48	6,995.48	6,995.48	7,994.78	8,994.38	11,994.38	11,994.38
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	237,321.52	237,321.52	237,321.52	314,841.52	314,841.52	314,841.52	1,296,834.52
254-ARTÍCULOS DE CAUCHO	0.00	0.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,499.00	2,763.00	12,743.00	14,975.00	14,975.00	14,975.00	14,975.00	14,975.00	14,975.00	14,975.00	16,975.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	138,549.67	163,549.67	163,549.67	163,549.67	163,549.67	163,549.67	163,549.67	163,549.67	163,549.67	163,549.67
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y	0.00	2,600.00	3,879.88	5,179.88	6,478.88	7,778.88	9,078.57	10,378.17	11,677.17	12,975.97	13,995.92	13,995.92

FARMACÉUTICOS

267-TINTES, PINTURAS Y COLORANTES	0.00	7,797.00	11,697.00	50,457.70	50,457.70	50,457.70	107,578.49	126,007.49	128,508.39	128,508.39	143,570.89	153,352.89
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	47,741.84	47,741.84	49,741.84	49,741.84	68,741.84	595,741.78
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	7,150.00	85,159.77	103,016.49	110,515.49
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	26,625.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	6,429.50	6,429.50	9,989.50	9,989.50	9,989.50	9,989.50	9,989.50	9,989.50	9,989.50	18,489.50
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	5,485.80	5,485.80	5,485.80	5,485.80	5,485.80	5,485.80	5,485.80	9,985.80
274-CEMENTO	0.00	0.00	3,498.00	6,994.90	13,988.75	38,453.10	38,453.10	38,453.10	38,453.10	38,453.10	38,453.10	43,952.88
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	11,150.60	11,150.60	11,150.60	11,150.60	11,150.60	11,150.60	11,150.60	14,649.66
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	1,485.00	1,485.00	1,485.00	1,485.00	2,225.00	2,225.00	2,225.00	2,225.00
281-PRODUCTOS SIDERÚRGICOS	0.00	2,249.75	10,724.75	16,447.75	16,447.75	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	25,935.91
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	11,873.00	19,873.00	19,873.00	27,105.71	27,105.71	27,105.71	27,105.71	27,105.71	27,105.71	27,105.71
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	4,246.50	9,371.36	32,204.61	40,904.47	40,904.47	40,904.47	40,904.47	40,904.47	40,904.47	40,904.47
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	4,910.00	4,910.00	4,910.00	4,910.00	4,910.00	90,891.50	90,891.50	90,891.50	408,890.48
286-HERRAMIENTAS MENORES	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,593.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	19,530.00
291-ÚTILES DE OFICINA	0.00	5,000.00	7,499.50	7,499.50	7,499.50	14,999.30	17,498.45	19,997.95	22,497.90	24,997.68	33,199.59	33,199.59
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	3,500.00	3,500.00	7,000.00	9,000.00	11,000.00	13,000.00	15,000.00	17,000.00	19,000.00	21,600.00	21,600.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	2,999.80	5,999.80	5,999.80	5,999.80	5,999.80	5,999.80	5,999.80	7,999.80	7,999.80	9,998.80	9,998.80
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	2,998.40	5,598.40	5,598.40	5,598.40	20,457.78	20,457.78	20,457.78	20,457.78	54,282.03	54,282.03	63,281.92
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	109,348.00	314,348.00	414,347.99	414,347.99	731,984.27	1,131,942.25	1,527,260.98	1,647,753.83	2,147,753.25	2,508,443.01	2,508,443.01
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	8,000.00	8,000.00	8,000.00	8,344.38	8,344.38	8,344.38	8,344.38	8,344.38	407,588.88	414,587.78
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	540.00	540.00	540.00	6,890.00	6,890.00	22,028.00	22,028.00	89,048.00	180,184.97	215,244.97
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	9,975.40	9,975.40	9,975.40	17,475.40	17,475.40	17,475.40	17,475.40	17,475.40	17,475.40	17,475.40
324-EQUIPO EDUCACIONAL, CULTURAL Y	0.00	0.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	32,583.85	45,080.85	135,070.85

RECREATIVO												
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,302,500.00	11,604,820.00	16,764,995.10	17,601,295.10
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00	12,500.00
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900,000.00	5,900,000.00	11,598,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	180,059.00	297,447.00	297,447.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	242,177.00	242,177.00	2,953,917.70	2,953,917.70	5,572,129.94	6,783,227.64	7,023,498.64
Total: 11130006-110-CUERPO DE INGENIEROS DEL EJÉRCITO TENIENTE CORONEL DE	8,028,354.37	14,063,959.79	20,574,360.61	26,711,350.00	#####	39,895,991.14	50,893,446.94	60,245,284.05	68,408,921.19	#####	108,918,991.07	129,610,799.49
11130006-111-DIRECCIÓN GENERAL DE CONTROL DE ARMAS Y MUNICIONES DEL MINISTERIO DE LA D												
011-PERSONAL PERMANENTE	33,251.77	66,503.54	99,755.31	133,007.08	166,258.85	199,510.62	232,762.39	266,014.16	299,265.93	332,517.70	365,769.47	399,021.24
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,100.00	8,200.00	12,300.00	16,400.00	20,500.00	24,600.00	28,400.00	32,200.00	36,000.00	40,000.00	44,000.00	48,100.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	278,456.74	522,754.84	773,239.23	1,022,973.62	#####	1,508,942.40	1,754,926.79	1,994,911.18	2,234,395.57	2,476,379.96	2,716,764.35	2,998,451.96
022-PERSONAL POR CONTRATO	976,703.93	1,951,025.80	2,912,811.48	3,863,901.48	#####	5,789,137.61	6,758,734.39	7,713,386.00	8,662,711.00	9,612,370.67	10,565,719.02	11,521,024.02
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	3,187.50	6,187.50	9,187.50	12,187.50	15,187.50	18,187.50	21,187.50	24,187.50	27,187.50	30,187.50	33,187.50	36,187.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	52,125.00	103,625.00	154,657.26	205,198.93	256,448.93	308,198.93	360,374.01	412,003.04	463,003.04	514,808.52	569,295.27	1,023,471.19
051-APORTE PATRONAL AL IGSS	103,784.92	207,315.67	309,508.81	410,560.72	512,191.46	614,654.87	717,446.58	818,643.64	919,272.35	1,019,936.77	1,120,994.78	1,222,261.56
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	1,500.00	3,000.00	4,500.00	6,000.00	7,500.00	9,000.00	10,500.00	12,000.00	13,500.00	15,000.00	16,500.00	18,000.00
071-AGUINALDO	39,176.42	42,069.59	51,495.01	51,495.01	51,495.01	51,495.01	57,193.43	57,193.43	57,193.43	58,911.79	67,431.24	1,047,579.70
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	5,430.06	12,652.72	12,652.72	12,652.72	12,652.72	1,045,898.45	1,045,898.45	1,045,898.45	1,046,029.96	1,048,251.60	1,052,990.23
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	257.76	257.76	257.76	365.16	41,228.71	42,007.89
111-ENERGÍA ELÉCTRICA	33,282.24	68,841.25	109,388.18	149,273.69	192,105.90	236,640.73	280,043.85	319,632.91	357,052.65	396,977.30	436,135.71	475,848.99
112-AGUA	30,704.41	61,039.63	90,360.84	116,937.02	145,169.80	184,379.29	228,437.54	261,751.32	297,501.08	327,854.68	353,305.49	382,949.88
113-TELEFONÍA	2,443.66	11,981.09	37,408.45	94,410.81	120,237.94	145,514.38	170,920.46	196,131.59	221,171.98	246,383.89	271,626.37	304,202.45
114-CORREOS Y TELÉGRAFOS	321.00	661.00	1,045.00	1,147.00	1,365.00	1,518.00	1,719.00	1,813.00	1,813.00	2,364.00	2,807.00	2,948.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	425.00	850.00	1,275.00	3,000.00	3,425.00	3,850.00	4,275.00	4,700.00	5,125.00	5,550.00	5,975.00	6,400.00

121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	2,050.20	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	24,975.00	24,975.00	49,875.00	74,705.00	74,705.00	74,705.00	160,161.00	185,121.00	207,121.00	366,571.00	366,571.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	74,445.00	115,435.00	131,245.00	167,930.00	185,180.00	197,330.00	236,240.00	280,820.00	335,410.00	399,520.00	410,640.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	462,985.32	617,313.72	771,642.12	925,970.52	1,080,298.92	1,234,627.32	1,388,955.72	1,543,284.12	1,697,612.52	1,851,940.92
158-DERECHOS DE BIENES INTANGIBLES	0.00	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00	27,405.00	27,405.00	27,405.00	51,405.00	138,067.24	138,067.24
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	10,600.00	18,500.00	22,050.00	27,850.00	31,100.00	35,400.00	39,400.00	47,200.00	49,000.00	53,419.12
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,985.00	22,998.32	1,395,698.32	1,395,698.32
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	24,200.00	24,200.00	26,215.00	32,105.00	32,105.00	74,255.00	88,565.00	88,565.00	100,665.00	118,915.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	24,950.00	49,330.00	49,330.00	82,330.00	82,330.00	82,330.00	82,330.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	631,996.56
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	108,336.67	108,336.67	108,336.67	108,336.67	172,296.67	172,296.67	172,296.67	172,296.67	172,296.67
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	2,629.40	2,739.40	2,739.40	3,399.40	3,399.40	3,399.40	3,729.40	3,729.40	3,729.40	10,219.40
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	420.00	25,608.00	26,028.00	26,448.00	26,868.00	27,288.00	27,708.00	28,128.00	28,548.00	28,968.00	29,388.00	29,808.00
211-ALIMENTOS PARA PERSONAS	0.00	103,715.00	202,625.00	307,522.50	404,792.50	504,177.50	601,362.50	727,886.80	819,671.80	908,881.80	997,961.80	1,186,971.80
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	8,097.50	9,497.50	14,972.50	14,972.50	14,972.50	14,972.50
233-PRENDAS DE VESTIR	0.00	42,550.00	42,550.00	42,550.00	42,550.00	165,575.00	165,575.00	185,975.00	185,975.00	201,225.00	239,923.40	275,123.40
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	8,480.00	8,480.00	8,480.00	8,480.00	8,480.00	8,480.00	8,480.00	8,480.00	16,960.00
241-PAPEL DE ESCRITORIO	0.00	66,537.85	66,537.85	66,537.85	66,537.85	66,537.85	66,537.85	66,537.85	66,537.85	66,537.85	81,458.85	81,458.85

243-PRODUCTOS DE PAPEL O CARTÓN	0.00	22,952.96	22,952.96	22,952.96	22,952.96	72,138.96	72,138.96	80,654.78	80,654.78	80,654.78	80,654.78	137,826.78
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	25,740.00	46,240.00	46,240.00	46,240.00	46,240.00	54,178.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	800.00	800.00	800.00	800.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	4,400.00	4,400.00	4,400.00	19,240.00	19,240.00	24,240.00	24,240.00	24,240.00	36,400.00	36,400.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,965.00	4,965.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	39,975.00	39,975.00	39,975.00	39,975.00	39,975.00	39,975.00	60,345.50	60,345.50	60,345.50	94,500.50	94,500.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	50,000.00	140,000.00	140,000.00	140,000.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,975.00	4,975.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	80,802.50	80,802.50	154,977.50	164,712.50	164,712.50	164,712.50	204,657.50	204,657.50	278,518.50	278,518.50	278,518.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	89,800.00	204,170.00	294,060.00	482,803.75	572,603.75	662,403.75	770,823.75	973,998.75	1,063,978.75	1,153,778.75	1,181,698.95
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,563.75	10,563.75	10,563.75	10,563.75	14,919.55
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,990.00	3,990.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,224.90	20,945.90
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	88,266.00	88,266.00	88,266.00	88,266.00	88,266.00	113,116.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416.90	416.90	416.90	1,016.90	1,016.90
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	2,499.00	2,499.00	2,499.00	2,964.00	2,964.00	2,964.00	2,964.00	4,454.00	9,044.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	41,526.00	41,526.00	41,526.00	41,526.00	82,013.50	82,013.50	82,013.50	82,013.50	172,672.70
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	90,496.00	90,496.00	90,496.00	90,496.00	90,496.00	90,496.00	152,018.40	152,018.40	153,293.40	153,293.40	241,640.90
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	976.00	976.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	22,200.00	22,200.00	22,200.00	22,200.00	22,200.00	22,200.00	22,200.00	53,040.00	53,040.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	240.00	240.00	240.00	240.00	8,687.40	8,687.40	8,687.40	11,237.40	13,517.40
297-MATERIALES, PRODUCTOS Y ACCS.	0.00	570.00	570.00	10,568.94	10,568.94	10,568.94	10,568.94	20,357.89	20,357.89	24,727.89	26,848.89	32,542.23

ELECTRICOS, CABLEADO ESTRUCTURADO												
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	20,747.60	22,477.60	22,477.60	30,833.60	30,833.60	49,330.60	49,330.60	49,330.60	83,192.10	83,192.10
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,497.50	1,497.50	6,442.50	6,782.50	6,782.50	9,972.50	9,972.50	9,972.50	9,972.50	9,972.50	14,921.75
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	49,610.00	49,610.00	49,610.00	49,610.00	176,605.00	294,952.85
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,400.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	31,195.00	31,195.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	12,844.00	12,844.00	12,844.00	6,551,404.00	6,551,404.00	6,551,404.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	1,195.50	1,195.50	24,945.50	24,945.50	24,945.50	141,595.50
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	24,792.00	24,792.00	71,326.00	76,826.00	76,826.00	76,826.00	76,826.00	169,466.00	368,841.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	88,000.00	88,000.00	102,298.00	102,298.00	118,798.00	118,798.00	270,780.50
333-CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	29,458.01	29,458.01	29,458.01	29,458.01	144,182.58	144,182.58	144,182.58	144,182.58	144,182.58	243,526.32
415-VACACIONES PAGADAS POR RETIRO	0.00	2,408.06	12,929.03	12,929.03	14,751.18	14,751.18	25,244.51	25,244.51	25,244.51	25,244.51	28,521.17	32,787.83
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	8,130.10	8,130.10	8,130.10	8,130.10	15,598.20	15,598.20	15,598.20	15,598.20	15,598.20	15,598.20
Total: 11130006-111-DIRECCIÓN GENERAL DE CONTROL DE ARMAS Y MUNICIONES DEL	1,559,882.59	3,728,312.84	6,107,899.06	8,325,013.36	#####	12,585,113.74	15,883,351.43	18,300,995.18	20,389,093.34	#####	33,078,828.93	38,132,213.90
11130006-112-CENTRO DE ATENCIÓN A DISCAPACITADOS DEL EJÉRCITO DE GUATEMALA												
022-PERSONAL POR CONTRATO	203,100.00	406,842.86	608,742.86	803,842.86	#####	1,192,042.86	1,381,142.86	1,574,042.86	1,768,142.86	1,979,292.86	2,190,442.86	2,401,592.86
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	3,562.50	7,125.00	10,687.50	13,875.00	17,062.50	19,875.00	22,687.50	25,500.00	28,312.50	31,500.00	34,687.50	37,875.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	10,500.00	21,107.14	31,607.14	41,857.14	52,357.14	62,357.14	72,357.14	82,607.14	92,607.14	103,107.14	113,607.14	124,107.14
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	17,040.00	25,560.00	34,080.00	42,600.00	51,120.00	59,640.00	68,160.00	76,680.00	85,200.00
051-APORTE PATRONAL AL IGSS	21,670.77	43,410.13	64,952.86	85,770.03	107,014.00	127,190.97	147,367.94	167,950.37	188,660.84	211,190.55	233,720.25	256,249.95
071-AGUINALDO	0.00	0.00	0.00	0.00	2,183.29	3,498.36	7,635.34	7,635.34	7,635.34	7,635.34	7,635.34	200,100.26
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	2,118.00	7,778.91	7,778.91	198,272.02	198,272.02	198,272.02	198,272.02	198,272.02	198,985.44
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	106.85	189.59	389.05	389.05	389.05	389.05	8,473.44	8,473.44

[illegible]

231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	825.00
232-ACABADOS TEXTILES	0.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,250.00	1,250.00
233-PRENDAS DE VESTIR	0.00	3,500.00	10,500.00	15,575.00	20,575.00	25,575.00	61,775.00	66,775.00	71,773.72	76,773.72	81,773.72	86,122.21
239-OTROS TEXTILES Y VESTUARIO	0.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	1,025.00	1,025.00
241-PAPEL DE ESCRITORIO	0.00	1,000.00	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00	10,174.00	10,174.00	10,174.00	10,174.00	10,174.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	857.10	857.10	857.10	857.10	857.10	857.10	857.10	857.10	857.10	857.10
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	998.40	998.40	998.40	998.40	998.40	6,172.36	6,172.36	6,172.36	6,172.36	6,172.36
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	1,819.50	1,819.50	1,819.50	1,819.50	1,819.50	3,819.50	3,819.50	3,819.50	3,819.50	3,819.50
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	300.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	300.00	300.00	300.00	722.00	722.00	722.00	894.80	894.80	894.80	894.80
251-CUEROS Y PIELES	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	4,740.00
253-LLANTAS Y NEUMÁTICOS	0.00	4,000.00	6,400.00	6,400.00	6,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	24,030.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	3,371.58	3,371.58	3,371.58	3,371.58	3,371.58	3,371.58	3,371.58	3,371.58	3,371.58	3,771.58
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	4,578.36	4,578.36	5,170.78	5,170.78	5,170.78	5,570.78	5,570.78	10,102.78	10,102.78	23,834.02
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	167,992.00	167,992.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,292.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	141,405.66	451,405.62	635,536.62	919,085.00	1,219,085.00	1,369,084.99	1,720,084.88	1,939,400.88	2,219,151.21	3,319,150.46	3,441,309.46
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	11,822.60	43,478.60	43,478.60	43,478.60	43,478.60
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	7,410.00	7,410.00	24,705.00	24,705.00	24,705.00	24,705.00	24,705.00	24,705.00	24,705.00	60,611.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,022.00	5,022.00	5,022.00	8,760.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275.00	275.00	5,409.00	5,899.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,480.00	12,480.00	12,480.00	12,480.00	12,480.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	468.00	468.00	3,133.00

291-ÚTILES DE OFICINA	0.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	10,414.96	16,493.96	16,493.96	16,999.81	16,999.81
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	9,997.25	19,994.39	19,994.39	35,452.39	35,452.39	35,452.39	35,452.39	35,452.39	135,451.52	135,451.52	135,451.52
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	21,999.95	96,999.55	137,599.55	320,704.55	420,704.55	470,704.55	518,999.26	518,999.26	518,999.26	529,499.26	735,394.45
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	737.00	737.00	737.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	599.68	2,135.68	2,135.68	2,135.68	2,135.68	2,135.68	2,135.68	2,135.68	2,135.68
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	18,000.00	22,000.00	26,000.00	32,100.00	38,100.00	43,100.00	48,100.00	53,100.00	58,100.00	60,638.00	60,638.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,516.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	99,926.99	99,926.99	99,926.99	99,926.99	99,926.99	99,926.99	99,926.99	99,926.99
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199,585.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	55,784.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	0.00	4,161.08	4,161.08	4,161.08	10,124.70	10,124.70	13,236.62	14,998.62	14,998.62	17,243.20	17,243.20	18,186.80
Total: 11130006-112-CENTRO DE ATENCIÓN A DISCAPACITADOS DEL EJÉRCITO DE	238,833.27	782,457.33	1,569,049.07	2,175,945.93	#####	3,868,509.60	4,600,849.94	5,337,568.20	5,921,588.64	6,684,469.84	8,291,549.17	9,452,657.92

11130006-113-QUINTA BRIGADA DE INFANTERÍA MARISCAL GREGORIO SOLARES

011-PERSONAL PERMANENTE	6,233,289.21	12,538,800.73	18,783,644.33	25,019,830.95	#####	37,481,898.58	43,694,415.57	49,884,461.16	56,062,209.94	62,265,694.48	68,444,753.06	74,572,498.31
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	219,743.48	444,184.77	666,964.77	889,194.77	#####	1,335,904.77	1,558,854.77	1,780,254.77	2,000,242.51	2,216,472.51	2,431,722.51	2,644,032.51
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,468.75	6,562.50	9,656.25	12,375.00	15,093.75	17,812.50	20,531.25	23,250.00	25,968.75	28,687.50	31,406.25	34,125.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	7,067,444.11	14,221,048.36	21,304,482.83	28,375,412.18	#####	42,476,158.50	49,512,445.62	56,524,260.14	63,523,077.41	70,552,210.98	77,552,896.18	94,056,628.11

PERMANENTE												
022-PERSONAL POR CONTRATO	103,972.00	207,944.00	311,916.00	421,238.00	524,260.00	627,282.00	743,090.07	852,211.07	965,403.07	1,075,370.07	1,185,337.07	1,303,044.07
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,312.50	2,625.00	3,937.50	5,437.50	6,937.50	8,437.50	10,037.95	11,537.95	13,366.08	15,194.21	17,022.34	18,850.47
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,687.50	11,375.00	17,062.50	22,875.00	28,468.75	34,062.50	40,127.46	45,846.21	51,783.71	57,596.21	63,408.71	133,273.21
071-AGUINALDO	5,610,637.82	5,620,041.88	5,622,377.29	5,623,345.16	#####	5,637,597.60	5,638,887.82	5,638,887.82	5,640,812.71	5,643,969.64	5,650,597.41	10,970,056.43
072-BONIFICACIÓN ANUAL (BONO 14)	14,038.58	22,267.03	24,409.06	28,280.55	44,458.11	44,458.11	10,543,190.15	10,543,190.15	10,547,555.48	10,548,006.47	10,548,937.51	10,555,766.25
073-BONO VACACIONAL	351.92	460.52	460.52	493.85	701.07	701.07	751.07	751.07	829.57	946.24	1,179.57	157,712.96
111-ENERGÍA ELÉCTRICA	0.00	493,241.00	776,434.84	1,038,552.49	#####	1,554,553.29	1,794,553.29	2,031,553.29	2,299,550.39	2,550,550.89	2,818,801.39	3,055,586.12
112-AGUA	0.00	9.00	18.00	27.00	27.00	36.00	36.00	40.50	45.00	49.50	54.00	58.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	5,200.00	7,800.00	10,400.00	13,000.00	15,600.00	18,200.00	20,800.00	23,400.00	26,000.00	28,600.00	31,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	4,092.20	4,092.20	4,092.20	4,092.20	4,092.20	4,092.20	4,092.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	8,800.00	8,800.00	8,800.00	14,800.00	59,270.00	59,270.00	59,270.00	59,270.00	59,270.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	730.00	730.00	730.00	730.00	730.00	1,460.00	1,460.00	1,460.00	1,460.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	2,000.00	3,000.00	4,500.00	4,500.00	8,000.00	10,000.00	10,000.00	19,000.00	19,000.00	19,000.00	19,000.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	10,600.00	19,000.00	19,000.00	19,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	263,908.00	566,298.00	932,463.00	1,739,691.00	1,756,691.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	13,900.33	14,759.25	14,759.25	14,759.25	17,405.25	17,405.25	17,405.25	19,805.25	19,805.25
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	797.16	7,212.51	7,212.51	7,212.51	9,027.51	9,027.51	10,246.91	10,246.91	10,246.91	10,246.91
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	23,750.00	23,750.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	7,000.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
211-ALIMENTOS PARA PERSONAS	1,975,000.00	4,085,000.00	6,060,000.00	8,035,000.00	#####	12,105,000.00	14,075,000.00	16,055,000.00	17,995,000.00	19,867,458.00	21,687,458.00	23,802,219.14
214-PRODUCTOS AGROFORESTALES, MADERA,	0.00	1,920.00	3,840.00	5,760.00	5,760.00	7,335.00	8,844.00	10,716.50	12,586.50	14,459.00	16,329.00	18,203.00

CORCHO Y SUS MANUFACTURAS												
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	2,890.00	5,780.00	7,470.00	7,470.00	8,610.00	8,610.00	10,268.00	11,926.00	13,584.00	15,242.00	16,900.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	4,600.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	17,465.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	5,596.00	5,596.00	5,596.00	5,596.00	5,596.00	5,596.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	20,048.00	20,048.00	66,966.00	66,966.00	66,966.00	66,966.00	66,966.00	66,966.00	66,966.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	48,142.98	48,142.98	48,142.98	48,142.98	48,142.98	48,142.98	48,142.98	48,142.98
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	34,941.23	36,191.23	36,191.23	36,191.23	36,191.23	36,191.23	36,191.23	36,191.23
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	6,936.00	6,936.00	6,936.00	11,336.00	11,336.00	11,336.00	11,336.00	11,336.00	11,336.00	11,336.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,284.00	43,284.00	43,284.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	37,795.97	37,795.97	37,795.97	37,795.97	37,795.97	37,795.97	37,855.97
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	46,741.99	46,741.99	46,741.99	46,741.99	46,741.99	46,741.99	46,741.99	46,741.99
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	49,769.50	69,269.50	69,269.50	69,269.50	116,130.50	116,130.50	116,130.50	116,345.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	67,271.85	67,271.85	67,271.85	67,271.85	67,271.85	67,271.85	67,646.35
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	19,560.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,500.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	3,750.00	28,768.00	28,768.00	28,768.00	28,768.00	28,768.00	35,008.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	12,142.90	23,833.22	23,833.22	23,833.22	23,833.22	37,702.42
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,334.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	6,000.00	13,819.00	13,819.00	13,819.00	16,789.00	16,789.00	16,789.00	16,789.00	21,176.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	6,248.00	6,248.00	6,248.00	6,248.00	6,248.00	6,248.00	6,248.00	17,411.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	12,880.00	12,880.00	12,880.00	12,880.00	12,899.61	12,899.61	12,899.61	13,260.61
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	2,460.00	2,460.00	2,460.00	12,558.00	12,558.00	12,558.00	12,558.00	19,592.00

286-HERRAMIENTAS MENORES	0.00	0.00	0.00	13,480.00	13,480.00	13,480.00	13,480.00	13,480.00	13,480.00	13,480.00	13,480.00	13,480.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	5,650.00	5,650.00	10,650.00	10,650.00	11,380.00	11,380.00	11,380.00	11,380.00	89,699.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	25,879.70	25,879.70	25,879.70	25,879.70	25,879.70	25,879.70	25,879.70
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	25,980.86	25,980.86	25,980.86	62,385.26	62,385.26	62,385.26	62,385.26
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	1,988.00	1,988.00	1,988.00	1,988.00	1,988.00	1,988.00	1,988.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	10,920.00	66,977.00	66,977.00	66,977.00	66,977.00	66,977.00	66,977.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	5,230.00	52,949.00	52,949.00	57,949.00	57,949.00	57,949.00	60,871.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	80,000.00	164,516.00	214,516.00	329,516.00	409,516.00	469,516.00	469,516.00	712,170.00	1,132,218.00	1,132,218.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	4,935.00	4,935.00	4,935.00	7,935.00	7,935.00	7,935.00	7,995.00	7,995.00	7,995.00	7,995.00
311-TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	11,100.00	11,100.00	24,300.00	24,300.00	24,300.00	24,300.00	24,300.00	37,050.00	61,150.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,850.00	63,850.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	4,340.00	4,340.00	4,340.00	4,340.00	4,340.00	4,340.00	4,340.00	9,240.00	60,568.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00	8,897.00	8,897.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,160.00	124,160.00	124,160.00	346,608.00	348,708.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	29,800.00	29,800.00	29,800.00	134,700.00	149,600.00	149,600.00	291,807.00	591,461.00
333-CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311,971.00	664,364.00	890,000.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total: 11130006-113-QUINTA BRIGADA DE INFANTERÍA MARISCAL GREGORIO SOLARES	21,234,945.87	37,667,069.79	53,724,432.05	69,816,830.29	#####	102,382,021.46	128,961,646.96	145,352,672.89	#####	#####	195,808,920.67	227,545,741.45

11130006-114-PRIMERA BRIGADA DE INFANTERÍA GENERAL LUIS GARCÍA LEÓN

011-PERSONAL PERMANENTE	3,803,013.28	7,636,028.07	11,440,162.41	15,227,600.81	#####	22,753,316.39	26,605,784.98	30,389,695.84	34,177,087.73	37,991,140.64	41,772,083.15	45,556,496.06
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	142,960.00	287,430.00	431,500.00	575,580.00	720,630.00	866,820.00	1,013,540.00	1,161,470.00	1,306,360.00	1,451,170.00	1,595,390.00	1,741,033.59
014-COMPLEMENTO POR CALIDAD PROFESIONAL	1,687.50	3,375.00	5,062.50	6,750.00	8,062.50	9,375.00	10,687.50	12,000.00	13,312.50	14,625.00	15,937.50	17,250.00

AL PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	4,649,640.48	9,952,196.07	14,904,110.48	19,316,440.10	#####	29,703,359.40	34,203,921.12	39,409,562.87	43,826,052.16	48,270,607.12	54,572,349.08	65,374,221.66
022-PERSONAL POR CONTRATO	117,003.00	216,106.00	315,209.00	410,712.00	509,815.00	621,096.00	747,537.00	849,772.00	965,685.32	1,075,659.84	1,187,163.84	1,298,667.74
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,500.00	2,250.00	3,000.00	3,562.50	4,312.50	5,062.50	5,812.50	6,562.50	7,312.50	8,062.50	8,812.50	9,562.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	7,500.00	14,500.00	21,500.00	28,375.00	35,375.00	43,375.00	52,625.00	59,875.00	68,375.00	76,375.00	84,375.00	164,975.00
071-AGUINALDO	3,374,306.09	3,387,572.78	3,400,542.00	3,400,542.00	#####	3,403,875.41	3,403,875.41	3,403,875.41	3,421,292.67	3,421,292.67	3,421,292.67	6,856,418.68
072-BONIFICACIÓN ANUAL (BONO 14)	13,295.42	35,409.49	41,304.59	41,304.59	54,638.24	54,638.24	6,816,802.15	6,803,960.88	6,816,100.75	6,816,100.75	6,816,100.75	6,824,029.29
073-BONO VACACIONAL	372.05	905.38	1,088.71	1,088.71	1,122.04	1,122.04	1,122.04	1,122.04	1,368.71	1,368.71	1,368.71	93,790.39
111-ENERGÍA ELÉCTRICA	107,153.11	321,240.68	480,449.25	667,171.90	845,229.23	1,020,231.26	1,211,364.94	1,394,315.48	1,572,608.21	1,748,079.54	1,922,774.87	2,091,288.87
112-AGUA	0.00	1,557.00	1,557.00	5,452.00	6,094.00	9,270.00	11,960.00	13,066.00	13,066.00	16,926.00	18,665.00	24,000.00
113-TELEFONÍA	7,861.50	27,144.50	34,835.00	46,693.20	58,922.70	67,464.70	82,816.20	98,337.70	110,820.20	116,800.20	129,866.87	143,999.87
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	1,500.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	3,600.00	3,600.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	500.00	2,750.00	3,000.00	7,150.00	7,625.00	8,100.00	8,575.00	9,050.00	9,525.00	10,486.00	10,486.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	1,200.00	1,200.00	2,050.00	2,050.00	2,600.00	3,600.00	3,600.00	5,500.00	5,500.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	1,109.59	1,109.59	1,109.59	1,109.59	1,659.59	1,659.59	2,209.59	2,209.59	3,709.59	6,609.59	6,609.59
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	2,110.79	10,210.79	12,210.79	14,604.06	23,075.34	24,055.09	24,055.09	25,621.05	39,672.05	48,360.05	65,235.05	73,298.05
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	5,137.44	5,137.44	24,528.12	30,864.01	30,864.01	47,207.45	68,063.45	68,063.45	68,063.45	72,727.45	72,727.45
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	3,631.20	3,631.20	3,631.20	7,129.20	7,129.20	8,229.20	8,229.20	8,229.20	8,229.20
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	6,440.00	6,440.00	6,440.00	6,440.00	6,440.00	96,440.00
211-ALIMENTOS PARA PERSONAS	1,341,000.00	2,936,000.00	4,491,729.62	5,937,729.22	#####	9,028,729.22	10,448,729.22	12,182,963.22	14,066,445.72	15,726,321.97	17,266,193.97	19,223,515.17
212-GRANOS, FORRAJES, CONCENTRADOS Y	0.00	0.00	12,495.00	12,990.00	13,485.00	13,980.00	14,475.00	14,970.00	15,465.00	15,960.00	17,960.00	17,960.00

ALIMENTOS DESTINADOS A CONSUMO PARA												
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	2,685.00	18,962.70	18,962.70	29,682.59	30,402.59	34,363.99	35,083.99	36,833.99	43,580.99	49,066.99	50,266.99
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	1,400.00	2,800.00	3,955.00	5,110.00	6,265.00	7,420.00	8,265.00	9,110.00	10,800.00	10,800.00
223-PIEDRA, ARCILLA Y ARENA	0.00	2,880.00	71,260.00	74,440.00	76,030.00	107,619.46	112,359.18	113,949.18	116,724.18	147,849.08	147,849.08	150,929.08
224-PÓMEZ, CAL Y YESO	0.00	370.00	5,666.00	5,856.00	5,856.00	5,856.00	5,856.00	5,856.00	7,046.00	7,046.00	7,046.00	7,046.00
232-ACABADOS TEXTILES	0.00	0.00	4,867.00	4,867.00	4,867.00	4,867.00	5,150.50	5,150.50	5,150.50	5,150.50	5,150.50	5,150.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,000.00	49,490.00	49,490.00	49,490.00	49,490.00
241-PAPEL DE ESCRITORIO	0.00	1,000.00	13,143.00	15,445.00	38,199.00	38,199.00	38,199.00	46,487.00	49,665.00	50,900.00	58,073.00	58,073.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	5,657.00	5,657.00	14,746.00	16,375.00	16,375.00	17,843.00	18,557.00	18,557.00	18,557.00	18,557.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	4,171.00	4,171.00	5,758.00	5,758.00	5,758.00	8,492.00	8,492.00	8,492.00	8,492.00	8,492.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,975.00	51,975.00	51,975.00	51,975.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	1,308.00	31,133.00	32,506.00	33,899.00	33,899.00	82,146.00	90,227.00	109,971.00	118,755.00	122,031.00	123,751.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	37.50	37.50	37.50	37.50	37.50	37.50	37.50	1,198,079.77	1,198,079.77	1,198,079.77
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,136,287.84	5,088,898.76	5,275,090.76
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	4,054.00	4,054.00	4,054.00	5,579.00	12,633.00	15,753.00	15,753.00	17,949.00	20,168.00	22,606.00	22,606.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	91,090.00	91,090.00	113,499.80	139,928.80	139,928.80	145,945.80	153,692.80	244,064.80	244,064.80	247,864.80
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	153,081.00	153,081.00	163,453.00	165,071.00	165,071.00	165,071.00	196,285.00	256,837.00	259,998.00	749,936.01
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	8,130.00	8,130.00	9,330.00	9,330.00	9,330.00	9,330.00	9,805.00	20,100.00	20,100.00	20,100.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	79,870.00	79,870.00	79,870.00	79,870.00	79,870.00	84,942.00	85,249.00	112,413.80	322,308.60	347,188.60
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,956.00	73,955.61	73,955.61	124,085.61
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	26,400.00	26,400.00	26,400.00	26,400.00	45,200.00	45,200.00	45,200.00	45,200.00	45,200.00	45,200.00
274-CEMENTO	0.00	2,250.00	123,650.58	123,650.58	125,150.58	126,695.58	126,695.58	129,695.58	179,629.58	386,515.58	388,165.58	593,157.08

275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	44,519.00	44,519.00	44,519.00	79,518.95	99,801.45	99,801.45	220,409.45	221,509.45	221,509.45	221,509.45
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	28,392.00	28,392.00	28,392.00	28,392.00	31,973.30	31,973.30	60,326.30	72,644.20	72,644.20	72,644.20
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	166,086.00	166,086.00	166,086.00	166,086.00	213,430.00	246,360.00	271,868.00	537,101.00	537,101.00	624,656.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	47,527.00	47,527.00	47,527.00	47,527.00	82,032.00	82,032.00	82,032.00	96,431.00	101,186.00	101,186.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	1,590.00	109,301.64	109,970.64	109,970.64	129,970.64	142,889.42	143,669.42	145,713.42	150,932.42	155,841.42	157,310.42
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	346,070.98	346,070.98	346,070.98	346,070.98	411,302.98	469,480.38	624,662.13	687,094.13	821,220.13	1,413,859.63
286-HERRAMIENTAS MENORES	0.00	0.00	5,947.90	5,947.90	5,947.90	5,947.90	5,947.90	5,947.90	8,995.90	8,995.90	8,995.90	8,995.90
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	2,420.00	67,220.00	115,908.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	6,329.00	8,756.00	17,765.00	20,348.00	22,761.00	25,174.00	26,990.00	26,990.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	5,175.00	16,501.00	33,165.50	35,044.50	36,923.50	36,923.50	40,681.50	58,995.50	60,522.50	61,901.50	61,901.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	131,977.45	131,977.45	140,719.45	167,897.45	173,889.45	176,631.45	267,769.45	270,511.45	300,262.45	307,149.45
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	115,000.00	194,460.00	404,460.00	406,350.00	457,746.00	585,156.00	660,956.00	735,805.00	867,900.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	728.00	9,325.00	9,325.00	9,829.00	15,424.00	15,424.00	15,424.00	27,268.00	30,146.00	31,668.00	31,753.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	13,620.00	13,620.00	13,620.00	13,620.00	103,430.00	103,430.00	103,430.00	103,430.00	103,430.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	115,250.00	115,250.00	146,292.00	146,292.00	166,052.00	575,776.00	610,075.00	698,336.00	1,107,789.00
333-CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	498,000.00	498,000.00	498,000.00	498,000.00	498,000.00
Total: 11130006-114-PRIMERA BRIGADA DE INFANTERÍA GENERAL LUIS GARCÍA LEÓN	13,569,403.22	24,860,712.79	37,188,754.13	47,584,214.25	#####	70,121,018.40	87,458,173.94	99,506,723.18	#####	#####	141,698,124.94	164,649,865.86
11130006-115-SEGUNDA BRIGADA DE INFANTERÍA CAPITÁN GENERAL RAFAEL CARRERA												
011-PERSONAL PERMANENTE	3,380,171.71	6,731,549.41	10,056,690.59	13,396,958.55	#####	20,065,823.76	23,423,985.03	26,697,596.95	29,968,171.47	33,324,312.48	36,715,362.70	40,101,421.06
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	124,340.00	247,743.55	369,393.55	493,043.55	616,873.55	740,043.55	866,793.87	990,463.87	1,114,453.87	1,239,113.87	1,364,307.20	1,488,047.20
014-COMPLEMENTO POR CALIDAD PROFESIONAL	1,968.75	3,937.50	5,906.25	7,875.00	9,843.75	11,812.50	13,406.25	15,000.00	16,593.75	18,187.50	19,781.25	21,375.00

AL PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,783,997.31	7,536,884.38	11,259,953.78	15,005,046.75	#####	22,480,623.74	26,255,220.88	29,926,381.37	33,592,318.86	37,358,892.51	41,175,429.98	50,225,248.40
022-PERSONAL POR CONTRATO	59,476.00	118,952.00	175,446.00	231,940.00	304,316.00	369,999.00	432,700.00	495,401.00	558,102.00	620,803.00	683,504.00	746,205.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	562.50	1,125.00	1,687.50	2,250.00	2,812.50	3,375.00	3,937.50	4,500.00	5,062.50	5,625.00	6,187.50	6,750.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,125.00	6,250.00	9,125.00	12,000.00	15,625.00	19,125.00	22,375.00	25,625.00	28,875.00	32,125.00	35,375.00	76,025.00
071-AGUINALDO	3,027,348.09	3,067,321.56	3,071,635.32	3,075,404.41	#####	3,076,748.57	3,077,686.52	3,077,686.52	3,083,723.27	3,083,723.27	3,083,723.27	6,020,410.02
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	19,008.65	20,460.46	21,957.72	21,957.72	25,990.21	5,695,510.70	5,695,510.70	5,695,942.61	5,695,942.61	5,696,905.19	5,696,905.19
073-BONO VACACIONAL	0.00	688.18	838.18	1,002.70	1,002.70	1,052.70	1,088.18	1,088.18	1,304.85	1,304.85	1,304.85	87,204.91
111-ENERGÍA ELÉCTRICA	160,679.91	309,894.61	450,747.28	594,213.98	735,914.19	875,357.22	1,000,609.28	1,140,815.96	1,296,408.92	1,533,471.30	1,698,088.89	1,937,828.22
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	1,500.00	3,000.00	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	6,150.60	6,150.60
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,194.00	16,194.00	16,194.00	16,194.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	800.00	800.00	800.00	800.00	800.00	1,300.00	1,300.00	1,300.00	4,000.00	4,000.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	6,000.00	14,700.00	20,700.00	20,700.00	24,700.00	28,700.00	33,800.00	40,100.00	44,100.00	46,629.00	46,629.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	75,500.00	75,500.00	75,500.00	75,500.00	75,500.00	721,110.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	560.00	560.00	560.00	7,931.00	7,931.00	8,931.00	11,981.00	11,981.00	20,948.00	33,443.00	33,443.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	330.00	330.00	4,652.25	8,196.45	8,196.45	12,509.75	12,509.75	15,490.15	17,056.15	17,226.65	17,226.65
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211-ALIMENTOS PARA PERSONAS	0.00	1,254,871.87	2,565,722.72	3,290,711.17	#####	5,243,796.22	6,328,548.07	7,219,616.92	8,205,919.97	9,227,439.56	10,453,473.61	12,032,891.17
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	60,282.40	60,282.40	65,082.40	65,082.40	65,082.40	65,082.40	65,082.40	81,618.40	81,618.40	98,498.40
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	3,600.00	4,800.00	8,000.00	11,200.00	12,976.00	15,594.00	16,794.00	17,994.00	19,194.00	21,519.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,085.00
224-PÓMEZ, CAL Y YESO	0.00	896.00	896.00	896.00	1,036.00	1,644.00	1,772.00	1,912.00	2,512.00	2,512.00	3,280.00	3,280.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	480.00	25,280.00	109,940.00	109,940.00	109,940.00	109,940.00	109,940.00	109,940.00

[illegible]

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	6,400.00	7,700.00	10,300.00	12,500.00	20,076.00	20,076.00	22,325.00	22,325.00	22,325.00	23,571.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	82,480.00	82,480.00	82,480.00	153,888.00	292,774.00	292,774.00	331,514.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	704.00	704.00	704.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,960.00	161,463.50
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,962.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,255.00	117,605.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	86,700.00	158,919.50	158,919.50	158,919.50	158,919.50	158,919.50	158,919.50	190,949.50	400,629.08
333-CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	782,000.00
Total: 11130006-115-SEGUNDA BRIGADA DE INFANTERÍA CAPITÁN GENERAL RAFAEL	10,541,669.27	19,310,801.66	28,151,189.28	36,432,510.83	#####	53,496,499.96	67,898,344.47	76,085,251.81	84,472,091.11	#####	102,129,735.78	123,262,554.47
11130006-116-INDUSTRIA MILITAR												
011-PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	109,361.15	224,390.33	344,680.94	465,461.96	580,140.18	704,115.69	828,091.20	952,066.71
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	10,550.00	21,200.00	31,950.00	42,800.00	52,400.00	63,500.00	74,600.00	85,800.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	750.00	1,500.00	2,250.00	3,000.00	4,125.00	5,250.00	6,001.00	8,625.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	180,131.31	360,272.62	541,279.95	725,900.02	895,998.52	1,083,202.59	1,262,780.66	1,594,910.73
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	633,413.80	1,209,683.33	1,712,730.53	2,238,136.53	2,779,093.83	3,436,544.83	3,922,079.23	4,449,029.03
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	375.00	750.00	1,125.00	1,500.00	1,875.00	3,000.00	4,875.00	6,375.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	46,000.00	84,203.80	115,960.19	151,460.19	185,903.14	226,478.14	255,773.04	523,225.66
051-APORTE PATRONAL AL IGSS	0.00	0.00	0.00	0.00	36,000.00	67,981.65	94,482.79	122,482.79	148,297.71	171,297.71	191,439.90	211,459.97
071-AGUINALDO	0.00	0.00	0.00	0.00	6,707.00	9,768.30	9,768.29	12,644.12	37,904.26	61,261.26	101,260.38	562,738.89
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	18,875.00	25,720.39	796,117.30	793,135.30	791,180.40	846,128.18	847,788.36	847,788.36
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	170.00	323.40	322.85	489.51	1,800.78	3,081.78	16,632.88	31,680.29
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	0.00	34,889.15	71,748.02	106,334.19	136,893.21	181,392.86	232,054.85	281,855.55	317,847.85
113-TELEFONÍA	0.00	0.00	0.00	0.00	0.00	5,996.70	24,585.65	30,561.82	36,527.04	42,494.15	48,461.89	54,428.02

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	1,000.00	1,500.00	2,000.00	2,500.00	3,000.00	3,500.00	4,000.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,435.00	4,135.00	4,135.00	4,135.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	5,997.60	5,997.60	5,997.60	5,997.60	19,999.53	19,999.53
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	2,392.50	6,022.50	7,645.00	7,645.00	7,645.00	7,645.00	7,645.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	1,300.00	2,116.45	2,542.78	3,427.56	17,835.45	18,242.78	18,251.65
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	35,718.00	72,918.60	110,134.15	147,352.00	194,903.65	242,262.00	340,836.80	381,686.80
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	9,997.50	9,997.50	9,997.50	9,997.50	9,997.50	9,997.50	10,755.50
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	173,143.40	268,323.40	272,670.40	347,012.40	562,793.40	562,793.40	658,959.40	914,872.40
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	145,487.60	155,247.60	155,247.60	201,009.58	382,232.58	421,232.58	449,104.58	613,579.58
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	167,104.00	167,104.00	218,424.00	694,564.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	2,330.00	4,630.00	135,230.00	135,230.00	135,230.00	221,405.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	7,000.00	7,000.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	11,656.00	11,656.00	11,656.00	11,656.00	13,221.00	13,221.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	15,375.00	52,190.00	52,190.00	167,988.00	181,096.00	215,252.00	216,402.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	1,856.80	1,856.80	1,856.80	1,856.80	1,856.80	2,478.80	2,478.80
251-CUEROS Y PIELES	0.00	0.00	0.00	0.00	0.00	37,908.00	37,908.00	201,301.00	800,445.00	824,551.00	824,559.00	824,559.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	807.00	807.00	807.00	807.00	807.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	83,000.00	90,092.00	94,880.00	173,524.00	467,695.00	492,695.00	492,744.00	492,744.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	3,111.00	5,319.00	5,319.00	5,319.00	5,319.00	8,491.00	9,291.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	1,500.00	3,129.40	3,129.40	6,129.40	8,499.40	8,499.40	8,499.40	8,499.40
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	3,485.00	6,155.00	6,155.00	16,095.00	16,095.00	18,249.00	20,007.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	92,760.70	125,427.80	127,836.10	127,836.10	238,249.06	248,249.06	259,244.06	298,823.06
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	61,184.30	65,611.30	83,062.00	95,336.52	138,314.52	153,314.52	153,314.52	154,733.52
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	9,249.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109.00	109.00	1,609.00	2,307.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,595.00	12,595.00	17,025.00	19,113.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,670.00	9,242.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,102.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	2,355.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	7,480.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	26,562.80	27,087.80	66,192.80	215,704.91	233,592.61	243,592.61	257,290.61
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	1,004.00	1,004.00	1,004.00	1,004.00	1,004.00	1,004.00	14,388.00
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	48,760.00	48,800.00	48,800.00	48,800.00	57,557.00	57,557.00	57,557.00	57,684.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,350.00	186,553.00	186,553.00	200,998.00

291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	81,860.00	81,860.00	81,860.00	81,860.00	97,522.00	97,522.00	113,213.00	113,213.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	27,520.00	42,562.00	42,562.00	43,134.00	57,057.00	63,557.00	72,087.00	72,087.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	675.00	675.00	1,872.00	1,872.00	2,547.00	2,547.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,224.80	7,224.80	10,524.80	10,524.80
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	614.00	7,614.00	7,614.00	7,614.00	7,614.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	10,961.40	10,961.40	10,961.40	12,893.40	12,893.40	26,143.40	32,376.40
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	108,898.00	108,898.00	108,898.00	114,898.00	120,898.00	139,030.00	139,385.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	9,821.00	95,490.00	96,493.00	96,493.00	96,493.00	96,493.00	117,091.00	118,446.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,922.00	78,822.00	78,822.00	78,822.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	15,000.00	15,000.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00	8,970.00	8,970.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,883.00	14,883.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	822.00	4,322.00	10,202.00	10,202.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,726.00	88,376.00	145,980.00	145,980.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	87,413.00	87,413.00	87,413.00	87,413.00	87,713.00	87,713.00	104,378.00	104,378.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650,103.78	694,377.98
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	2,016.00	2,016.00	2,016.00	2,014.55	2,943.35	7,243.35
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176,054.00	176,054.00
Total: 11130006-116-INDUSTRIA MILITAR	0.00	0.00	0.00	0.00	#####	3,469,068.64	5,307,169.38	6,710,627.33	9,978,695.90	#####	13,959,623.40	16,956,292.89

11130007-000-MINISTERIO DE FINANZAS PÚBLICAS

011-PERSONAL PERMANENTE	3,471,318.69	6,912,259.03	10,336,505.88	13,745,695.72	#####	20,532,767.64	23,912,699.54	27,251,724.83	30,591,884.11	34,016,824.10	37,485,697.92	40,976,860.05
012-COMPLEMENTO PERSONAL AL SALARIO DEL	2,773,581.23	5,512,020.82	8,292,513.77	11,042,206.50	#####	16,549,141.91	19,275,746.34	21,956,063.32	24,614,043.61	27,268,518.03	29,925,028.56	32,605,415.55

PERSONAL PERMANENTE												
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	21,684.29	42,697.99	63,389.06	83,898.48	104,188.81	125,040.54	145,087.48	164,429.05	183,039.55	201,601.33	219,946.93	238,381.35
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	134,510.11	270,772.30	407,738.37	544,909.47	682,555.14	818,968.14	955,539.48	1,092,969.03	1,232,832.34	1,378,510.15	1,523,357.33	1,672,062.71
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	7,656,819.33	11,332,647.36	15,037,102.49	18,709,308.40	#####	25,970,010.61	29,576,380.64	33,189,664.33	36,731,587.80	43,956,450.14	47,555,540.76	51,180,599.91
021-PERSONAL SUPERNUMERARIO	1,191,451.74	2,396,146.45	3,643,419.44	4,874,832.11	#####	7,571,605.12	8,923,456.77	10,266,336.63	11,603,936.67	12,888,401.02	14,197,246.57	15,568,173.37
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	24,955.64	50,643.14	77,466.44	104,366.44	135,866.44	168,116.44	199,991.44	231,745.48	263,620.48	293,521.28	323,665.63	355,366.43
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	389,966.14	783,792.92	1,194,024.60	1,597,824.60	#####	2,485,971.38	2,931,359.28	3,374,900.41	3,818,026.22	4,243,633.48	4,666,051.21	5,116,418.98
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	2,989,330.09	6,373,534.20	9,891,265.62	13,503,725.10	#####	20,649,384.10	24,192,718.11	28,101,998.55	32,022,115.49	35,960,874.39	40,039,182.10	44,154,930.26
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	461,398.32	860,693.95	1,276,462.81	1,803,813.78	#####	2,727,115.57	3,253,153.37	3,889,836.08	4,446,357.15	4,941,087.62	5,500,499.62	6,096,757.75
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,163.91	2,363.09	3,491.73	7,687.88	29,441.57	49,998.90	91,622.64	188,663.66	298,238.78	334,228.44	353,584.61	385,383.33
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	554,600.00	1,087,600.00	1,626,870.97	2,086,077.44	#####	3,099,475.08	3,601,475.08	4,103,175.08	4,593,658.41	5,103,433.79	5,602,233.79	6,106,733.79
071-AGUINALDO	4,690,029.64	4,694,777.75	4,717,739.18	4,746,162.66	#####	4,778,221.29	4,826,090.58	4,910,359.97	4,976,448.45	5,029,588.10	5,170,204.41	11,486,852.01
072-BONIFICACIÓN ANUAL (BONO 14)	7,394.25	9,347.72	117,535.86	191,634.71	245,961.79	268,016.46	10,432,959.28	10,453,691.11	10,465,295.53	10,484,370.66	10,535,450.67	11,385,219.65
073-BONO VACACIONAL	183.06	369.34	920.27	1,442.50	1,881.41	2,181.13	2,865.63	4,854.41	6,154.88	7,446.67	10,026.40	199,257.73
111-ENERGÍA ELÉCTRICA	254,836.71	496,725.96	765,077.04	1,019,218.35	#####	1,525,068.11	1,784,313.43	2,050,998.15	2,303,224.67	2,560,149.81	2,822,603.28	3,094,197.42
112-AGUA	45,496.82	99,501.70	158,475.81	213,935.83	264,487.40	310,003.62	355,653.54	392,747.19	433,004.64	472,431.24	497,459.75	548,547.55
113-TELEFONÍA	102,030.84	202,925.82	305,168.43	407,078.51	516,095.31	631,145.09	743,698.15	828,010.55	986,076.71	1,112,509.78	1,238,843.42	1,365,294.87
114-CORREOS Y TELÉGRAFOS	0.00	2,279.00	17,031.26	19,165.76	20,132.76	28,018.76	28,353.26	31,714.76	33,852.26	47,447.76	49,178.59	49,349.09
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	4,500.00	10,552.00	15,850.50	21,301.50	26,782.50	32,233.50	37,684.50	43,169.25	48,635.25	54,086.25	59,541.00	64,992.00
116-SERVICIOS DE LAVANDERÍA	0.00	850.00	1,915.00	3,405.00	4,625.00	5,495.00	6,575.00	7,135.00	8,480.00	10,690.00	16,650.00	19,295.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	60,245.92	93,937.92	116,226.62	142,746.62	160,889.62	195,234.62	250,824.60	320,755.27	341,010.27	361,410.27	378,750.27
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	13,825.00	14,775.50	19,438.10	24,721.10	27,407.10	53,950.10	54,466.10	89,515.10	107,619.10	114,211.10	117,502.10
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,488.00	44,128.00

133-VIÁTICOS EN EL INTERIOR	0.00	15,583.00	51,327.90	79,621.50	121,611.21	152,845.26	204,372.26	252,009.91	279,652.41	302,953.26	332,430.01	366,227.01
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	1,890.00	2,571.00	4,667.00	13,269.00	17,484.00	19,374.00	23,994.00	25,884.00	31,915.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	400.00	550.00	668.00	668.00	668.00	668.00	668.00	6,503.34	14,709.52
142-FLETES	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	101,408.00	201,108.00	302,158.00	403,208.00	504,258.00	606,118.25	707,168.25	808,218.25	809,568.25	810,918.25	812,268.25	903,608.25
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	32,859.90	145,914.66	257,026.51	#####	2,456,687.07	2,999,623.92	3,165,599.96	3,389,254.75	3,984,920.63	4,496,314.91	7,509,961.90
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	15,375.00	15,375.00	21,000.00	40,990.00	81,017.00	128,744.00	128,869.00	188,169.00	215,169.00	287,069.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	6,965.00	6,965.00	7,445.00	7,445.00	12,495.00	12,495.00	75,570.00	75,570.00	75,570.00	75,570.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	750.00	750.00	750.00	750.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	3,375.00	3,375.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	48,420.26	84,107.29	101,199.29	142,239.32	182,238.22	220,980.52	273,270.35	297,902.07	373,616.71	403,851.27	451,716.13
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	26,043.00	31,842.50	41,282.50	49,403.50	58,249.50	58,249.50	62,939.50	62,939.50	67,704.50	95,511.50	101,383.50
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	1,000.00	10,972.00	18,876.22	63,670.77	98,826.32	112,081.87	137,150.42	205,239.97	219,095.52	237,301.07	279,294.62	311,240.22
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	45,480.00	126,360.25	171,840.25	243,820.25	465,333.96	578,963.96	671,338.96	716,818.96	917,898.96	941,814.36	1,009,794.36	1,100,594.35
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,900.00	22,900.00	38,900.00	164,760.00	202,155.81
176-MANTENIMIENTO Y REPARACIÓN 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	0.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	424,180.90	424,583.48	424,583.48	424,583.48	424,583.48	424,583.48	424,583.48	424,583.48	868,789.40
182-SERVICIOS MÉDICO-SANITARIOS	11,100.00	22,200.00	33,300.00	44,400.00	55,500.00	66,600.00	77,700.00	88,800.00	99,900.00	111,000.00	122,100.00	133,200.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,500.00	1,905,686.02
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,900.00	40,600.00	93,600.00
185-SERVICIOS DE CAPACITACIÓN	0.00	8,990.00	23,990.00	43,990.00	82,366.00	99,366.00	143,416.00	182,416.00	211,674.80	268,204.80	268,204.80	366,868.80

186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	9,400.56	9,400.56	9,400.56	11,280.56	11,280.56	35,280.56	35,280.56	60,279.56	60,279.56	60,279.56	60,279.56
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	5,650.00	5,650.00	32,045.00	32,045.00	35,045.00	60,530.00	97,857.11	146,617.11	165,617.11	176,017.11
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	355,283.04	740,158.68	1,087,286.16	1,625,445.00	#####	2,332,051.85	2,671,846.13	3,007,159.01	3,335,953.49	3,660,666.41	3,987,416.33	4,315,795.85
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	68,149.32	102,309.35	105,437.20	240,485.27	361,839.73	559,781.98	622,613.09	713,356.48	4,647,694.51	4,699,181.31	5,007,857.14
195-IMPUESTOS, DERECHOS Y TASAS	0.00	684.68	7,104.34	8,155.32	11,163.06	15,847.84	23,426.97	23,643.67	25,490.80	28,377.60	35,207.50	40,505.20
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	4,203.00	4,203.00	8,930.79	10,891.79	15,150.12	15,825.12	21,955.81	21,955.81	21,955.81	22,055.81
197-SERVICIOS DE VIGILANCIA	0.00	9,000.00	48,000.00	96,000.00	126,000.00	151,000.00	191,500.00	200,500.00	218,500.00	227,500.00	285,407.80	393,813.00
198-RECOMPENSAS PARA SEGURIDAD DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	100,257.43	264,878.86	398,411.01	598,636.16	762,890.31	946,755.46	1,146,742.11	1,398,147.26	1,609,907.61	1,781,779.76	1,939,566.38	4,149,840.79
211-ALIMENTOS PARA PERSONAS	13,144.95	76,177.55	174,253.19	230,505.44	306,548.77	369,358.67	437,237.87	533,698.72	642,733.83	712,929.52	837,822.22	944,870.42
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	22,587.50	22,587.50	47,955.50	47,955.50	47,955.50	62,115.50	62,115.50	79,547.50	79,547.50	79,547.50
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	125.00	125.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	55.00	55.00	55.00	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	2,231.00
231-HILADOS Y TELAS	0.00	0.00	0.00	143.80	1,043.80	1,043.80	1,043.80	1,043.80	1,163.80	1,163.80	1,163.80	1,163.80
232-ACABADOS TEXTILES	0.00	0.00	15,243.26	27,307.26	32,557.26	56,121.26	56,121.26	72,440.26	99,279.26	105,729.26	107,629.26	120,826.26
233-PRENDAS DE VESTIR	0.00	0.00	12,675.00	18,674.94	133,344.44	181,174.44	205,174.44	212,374.44	213,636.44	213,801.44	215,597.84	217,677.84
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	4,900.00	5,065.00	5,190.00	5,190.00	5,190.00	5,190.00	12,615.00	14,769.00	14,769.00	15,119.00
241-PAPEL DE ESCRITORIO	0.00	3,024.60	66,704.10	70,951.02	82,196.27	84,186.52	119,683.52	148,586.02	208,542.12	255,467.12	280,881.40	454,850.19
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	38.00	2,851.40	27,127.40	27,127.40	47,755.98	97,527.94	181,539.53	321,530.53	322,820.53
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	5,265.15	45,950.14	116,000.89	162,581.71	174,866.56	203,960.26	222,284.76	230,220.51	279,135.47	326,413.58	363,463.73
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	12,514.29	25,353.49	33,243.19	38,925.53	43,423.28	49,543.28	50,973.28	53,763.28	56,807.76	66,739.41	74,630.81
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	5,415.00	6,015.00	6,915.00	6,915.00	7,215.00	7,215.00	7,215.00	7,515.00	7,515.00	7,815.00	15,815.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	66.60	90,161.60	179,786.60	181,276.00	181,758.40	273,068.40	362,918.40	362,918.40	452,676.60	542,730.80	543,843.30
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,072.00	11,072.00	11,072.00	11,072.00	13,072.00
254-ARTÍCULOS DE CAUCHO	0.00	440.00	608.00	608.00	608.00	608.00	608.00	608.00	908.00	1,106.00	1,106.00	1,106.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	4,433.45	27,630.00	57,990.00	62,064.86	74,683.26	81,616.61	116,237.36	151,590.96	184,823.76	220,132.94	223,031.74
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	95,100.00	95,100.00	95,100.00	187,070.00	192,070.00	227,170.00	227,445.00	360,145.00	385,345.00	390,345.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612.50
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	9,936.00	9,936.00	9,936.00	9,936.00	9,936.00	9,936.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	176.00	47,398.20	47,548.20	62,816.70	102,779.40	102,779.40	151,935.50	151,935.50	169,966.74	208,493.49
267-TINTES, PINTURAS Y COLORANTES	0.00	10,890.00	17,714.29	63,841.79	184,499.29	193,426.14	233,648.46	268,160.96	294,835.86	339,904.81	405,733.56	430,717.06
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	31,260.55	53,144.70	109,458.29	120,165.68	146,614.63	181,815.13	230,882.61	241,008.11	343,060.10	362,879.60	383,241.60
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	1,202.00	6,930.10	32,281.00	35,557.74	44,932.94	50,949.74	58,065.24	124,766.04	125,939.54	128,335.54	141,485.34
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	259.77	259.77	259.77	259.77	259.77
272-PRODUCTOS DE VIDRIO	0.00	10,500.00	16,200.00	17,850.00	17,850.00	17,850.00	17,850.00	31,808.00	31,808.00	31,808.00	31,808.00	36,398.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	16,030.00	16,030.00	16,030.00	16,030.00	16,069.95	16,069.95	16,069.95	16,069.95	16,069.95
274-CEMENTO	0.00	0.00	371.00	1,756.00	1,756.00	3,452.00	3,452.00	3,452.00	3,452.00	3,452.00	4,188.00	4,900.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	20,604.00	20,604.00	22,671.00	22,671.00	22,671.00	22,671.00	36,421.00	36,421.00	36,421.00	50,996.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,040.00	20,040.00	20,040.00	20,040.00	43,023.60
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	103.00	3,619.00	3,619.00	5,539.00	10,759.00	10,759.00	10,759.00	10,759.00	10,759.00	10,759.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	7,375.00	7,685.00	7,939.50	9,804.50	9,804.50	15,389.50	15,389.50	15,389.50	15,870.00	15,870.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	2,766.00	16,964.15	28,620.15	30,887.45	33,408.45	39,590.35	48,900.60	62,920.60	66,870.56	77,131.06	85,574.06
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	28,320.00	31,620.00	31,620.00	35,030.00	46,530.00	93,106.00	105,116.50	122,586.50	159,636.50	165,586.50	215,361.50
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	200.00	1,244.90	1,244.90	3,791.65	3,941.65	5,051.63	5,667.17	5,787.17	7,487.17	7,487.17	8,845.17
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	841.50	1,091.50	11,665.05	11,665.05	15,690.05	15,840.05	16,992.05	23,024.04	23,024.04	25,778.01
291-ÚTILES DE OFICINA	0.00	16,019.40	46,503.06	65,469.02	81,702.77	102,541.36	115,191.43	132,901.07	161,798.79	201,650.73	213,167.38	238,565.16

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	14,053.33	31,541.85	71,811.60	87,258.50	101,689.86	115,465.86	168,751.79	199,979.77	201,012.72	229,915.97	255,413.47
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	41.80	41.80	41.80	41.80	3,556.50	4,305.00	4,405.00	4,492.50	4,546.50	6,400.37
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268.00	268.00	268.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	4,850.00	4,850.00	10,060.00	29,942.33	40,612.33	54,972.33	80,816.09	83,126.09	103,185.09	105,187.09	142,231.84	172,962.84
296-ÚTILES DE COCINA Y COMEDOR	0.00	2,309.00	22,568.00	22,568.00	34,245.00	35,323.00	42,790.00	45,608.99	46,795.54	47,805.04	50,905.04	53,397.02
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	37,483.51	66,661.98	88,934.51	104,958.16	208,175.97	209,184.96	290,498.36	294,770.77	409,843.77	537,347.33
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	30,301.50	69,125.88	76,511.91	109,159.36	128,056.34	150,255.34	199,826.34	228,745.74	279,711.46	324,873.55	343,841.55
299-OTROS MATERIALES Y SUMINISTROS	0.00	631.00	7,931.00	12,188.65	18,513.70	22,780.00	23,133.00	50,420.65	61,711.45	62,788.95	74,755.35	80,971.35
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	41,600.00	102,283.80	114,761.70	124,797.70	136,597.70	146,632.94	179,750.24	225,926.81	306,907.61	337,658.61	622,983.23
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	19,209.90
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	11,045.82	11,045.82	11,045.82	11,045.82	16,044.82	31,041.82	82,139.82	82,139.82	111,417.82	188,950.82
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	2,825.00	2,825.00	7,344.00	28,944.00	83,794.00	83,794.00	96,703.42	97,300.42	98,485.42
328-EQUIPO DE CÓMPUTO	0.00	293,812.75	391,960.25	591,264.25	781,729.25	818,142.25	1,066,487.65	1,237,944.65	1,378,175.15	2,852,353.93	3,143,373.42	3,509,510.42
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	18,750.00	51,318.00	62,123.00	77,909.00	79,059.00	104,628.00	281,403.25	309,878.25	337,628.25	435,778.25	576,774.25
351-LIBROS, REVISTAS Y OTROS ELEMENTOS COLECCIONABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	286,612.40	433,576.75	433,576.75	433,576.75	715,881.91	862,620.81
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	4,882,271.58	7,244,720.72	#####	8,277,468.40	9,868,703.72	10,673,238.59	11,121,586.68	12,683,306.55	15,373,916.19	18,000,678.78
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	736,962.21	1,061,865.47	#####	1,125,823.12	1,499,010.35	1,653,827.95	1,812,811.89	2,012,320.73	2,527,682.80	2,932,756.50
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	17,651.00	24,501.00	33,951.00	48,951.00	58,751.00	62,921.00	72,111.00	78,111.00	83,061.00	93,461.00	104,361.00
432-TRANSFERENCIAS A INSTITUCIONES DE SALUD Y ASISTENCIA SOCIAL	0.00	0.00	5,500.00	8,250.00	11,000.00	13,750.00	16,500.00	19,250.00	22,000.00	24,750.00	27,500.00	27,500.00

SIN FINES DE LUCRO												
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	182,796.17	194,570.83	194,808.70	194,808.70	194,808.70	194,808.70
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	271,049.80	271,117.44	271,117.44	271,117.44	271,117.44	271,117.44	271,117.44
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	402,541.33	402,541.33	402,541.33	402,541.33	402,541.33	402,541.33	512,788.33	769,296.64	769,296.64
Total: 11130007-000-MINISTERIO DE FINANZAS PÚBLICAS	25,407,774.23	43,434,583.14	67,946,111.87	90,325,677.47	#####	131,142,268.37	163,322,864.05	184,193,515.64	#####	#####	258,954,419.07	297,593,334.71
11130007-201-DIRECCIÓN FINANCIERA												
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,488.00	44,128.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	3,134.00	4,714.90	6,670.81	16,083.86	20,053.86	20,724.86	23,484.36	28,104.36	29,074.11	32,777.61
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,835.34	13,929.52
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	68,149.32	77,219.35	80,303.20	214,046.29	249,966.87	294,263.50	342,095.87	389,696.39	433,095.67	478,503.53	528,277.25
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130007-201-DIRECCIÓN FINANCIERA	0.00	68,149.32	80,353.35	85,018.10	220,717.10	266,050.73	314,317.36	362,820.73	413,180.75	461,200.03	533,900.98	619,112.38
11130007-202-DIRECCIÓN DE RECURSOS HUMANOS												
011-PERSONAL PERMANENTE	247,163.46	489,878.12	732,592.78	978,006.24	#####	1,484,867.65	1,741,545.40	1,985,155.09	2,230,987.75	2,489,861.64	2,759,678.60	3,052,806.99
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	204,430.56	407,119.06	609,807.56	812,496.06	#####	1,215,531.41	1,418,055.91	1,608,432.80	1,801,065.05	1,996,297.30	2,194,126.05	2,414,751.62
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,277.90	2,622.90	3,967.90	5,312.90	6,597.42	7,922.42	9,172.42	10,522.42	11,907.42	13,292.42	14,659.92	16,009.92
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	10,351.81	20,945.56	31,539.31	42,245.56	53,673.99	65,392.74	77,317.14	88,672.99	100,016.74	112,279.84	125,136.09	139,369.57
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	569,750.77	837,409.09	1,106,892.07	1,376,857.19	#####	1,928,859.03	2,205,303.41	2,478,268.55	2,741,947.15	3,320,945.03	3,609,897.98	3,923,431.22
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	0.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	116,154.84	244,754.84	365,477.42	482,977.42	600,477.42	717,977.42	849,412.91	1,009,106.46	1,191,380.65	1,342,687.10	1,487,653.77	1,599,153.77
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	19,973.56	42,526.17	67,379.77	90,764.25	110,429.48	131,243.63	159,531.63	196,043.47	231,045.56	258,880.95	288,973.53	322,855.74

[illegible]

[illegible]

DE LABORATORIO												
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	1,938.00	1,938.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	23,992.00	23,992.00	23,992.00	31,360.00	31,360.00	31,360.00	35,880.00	148,052.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	11,500.00	11,500.00	20,000.00	90,950.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	286,612.40	433,576.75	433,576.75	433,576.75	715,881.91	862,620.81
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	4,882,271.58	7,244,720.72	#####	8,277,468.40	9,868,703.72	10,673,238.59	11,121,586.68	12,683,306.55	15,373,916.19	18,000,678.78
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	736,962.21	1,061,865.47	#####	1,125,823.12	1,499,010.35	1,653,827.95	1,812,811.89	2,012,320.73	2,527,682.80	2,932,756.50
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	17,651.00	24,251.00	33,251.00	48,251.00	57,751.00	61,921.00	70,811.00	76,811.00	81,611.00	91,811.00	102,611.00
432-TRANSFERENCIAS A INSTITUCIONES DE SALUD Y ASISTENCIA SOCIAL	0.00	0.00	5,500.00	8,250.00	11,000.00	13,750.00	16,500.00	19,250.00	22,000.00	24,750.00	27,500.00	27,500.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	402,541.33	402,541.33	402,541.33	402,541.33	402,541.33	402,541.33	402,541.33	659,049.64	659,049.64
Total: 11130007-202-DIRECCIÓN DE RECURSOS HUMANOS	1,935,479.62	3,279,366.19	10,431,268.98	14,974,979.56	#####	18,876,170.49	23,244,772.01	25,841,876.01	27,922,836.40	#####	36,685,388.39	42,699,884.69
11130007-203-DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN												
011-PERSONAL PERMANENTE	136,194.00	272,388.00	408,582.00	555,241.55	698,194.55	840,030.75	980,889.75	1,114,117.62	1,253,232.42	1,412,687.02	1,577,002.54	1,738,891.54
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	111,293.75	222,587.50	333,881.25	445,175.00	556,468.75	666,475.83	775,357.08	881,038.97	989,920.22	1,098,801.47	1,207,682.72	1,316,563.97
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	600.00	1,200.00	1,800.00	2,400.00	3,000.00	3,606.33	4,196.33	4,811.33	5,426.33	6,041.33	6,656.33	7,301.33
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,250.00	10,500.00	15,750.00	21,580.65	27,205.65	32,830.65	38,455.65	43,657.26	49,257.26	56,182.26	63,476.61	70,601.61
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	274,863.42	419,226.84	563,590.26	717,607.21	868,205.20	1,017,133.81	1,169,730.47	1,309,007.34	1,451,977.71	1,733,379.15	1,891,838.23	2,048,963.10
021-PERSONAL SUPERNUMERARIO	574,838.71	1,154,213.71	1,723,552.42	2,286,552.42	#####	3,412,552.42	3,975,552.42	4,538,552.42	5,089,044.36	5,640,294.36	6,191,544.36	6,742,794.36
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	8,564.52	17,189.52	25,584.68	33,834.68	42,084.68	50,334.68	58,584.68	66,834.68	75,084.68	83,334.68	91,584.68	99,834.68
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	177,629.04	356,629.04	532,411.29	706,161.29	879,911.29	1,053,661.29	1,227,411.29	1,401,161.29	1,571,451.61	1,741,951.61	1,912,451.61	2,082,951.61
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	453,419.43	955,419.43	1,479,383.72	1,996,383.72	#####	3,030,383.72	3,545,383.72	4,143,770.83	4,733,770.83	5,308,770.83	5,888,286.96	6,528,786.96
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	83.26	269.18	1,096.79	2,110.88	2,971.12	3,595.76	5,427.20

[illegible]

247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	390.00	1,390.00	1,390.00	1,390.00	7,195.00	7,195.00	7,195.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,480.00	18,581.00	18,581.00	18,581.00	18,581.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	648.00	791.75	791.75	791.75	791.75	817.75	817.75	817.75	817.75	817.75	817.75
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	300.00	300.00	300.00	799.10	799.10	2,644.70	2,974.70	2,974.70	2,974.70	2,974.70	2,974.70
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	616.00	4,766.00	4,766.00	4,766.00	4,766.00	4,766.00	4,766.00	4,766.00	4,766.00	4,766.00	4,766.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	320.00	320.00	320.00	970.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	395.00	759.20	824.20	1,323.46	1,323.46	1,889.06	2,168.60	2,708.60	29,348.60	30,151.10	30,361.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	507.00	507.00	887.10	887.10	12,369.10	12,369.10	12,862.60	12,862.60	12,862.60	12,862.60
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	254.70	254.70	254.70	254.70	254.70	254.70
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	6,196.00	6,196.00	6,196.00	6,196.00	6,196.00	6,196.00	6,196.00	6,196.00	6,196.00	6,196.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	28,780.00	28,780.00	28,780.00	28,974.00	28,974.00	28,974.00	42,246.00	42,246.00	42,246.00	42,871.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	5,152.50	30,144.92	30,144.92	30,479.92	33,731.90	39,759.90	39,759.90	57,983.90	57,983.90	57,983.90	59,343.90
299-OTROS MATERIALES Y SUMINISTROS	0.00	456.00	456.00	456.00	456.00	456.00	456.00	456.00	575.80	575.80	575.80	575.80
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	4,519.00	4,519.00	4,519.00	4,519.00	4,519.00	4,519.00	4,519.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	21,855.00	40,475.00	59,497.00	918,820.00	939,325.00	939,325.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130007-203-DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN	2,117,802.76	4,005,915.76	5,999,152.16	7,950,002.79	#####	13,695,466.60	16,817,666.73	18,894,574.06	20,853,891.46	#####	26,493,478.94	33,836,693.41
11130007-205-DIRECCIÓN DE ASUNTOS ADMINISTRATIVOS												
011-PERSONAL PERMANENTE	2,011,347.36	4,011,261.71	6,007,837.06	7,965,887.86	#####	11,879,761.61	13,832,212.46	15,774,753.70	17,717,838.21	19,698,151.24	21,691,229.96	23,691,577.55
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,589,010.75	3,151,121.00	4,759,574.66	6,340,509.92	#####	9,535,689.14	11,125,069.43	12,695,224.24	14,253,706.33	15,809,724.12	17,368,228.36	18,925,944.81
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	12,419.52	24,317.10	36,008.17	47,486.53	58,813.14	70,293.54	81,273.54	91,689.86	101,845.19	112,036.97	122,209.07	132,445.26
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	80,343.78	161,363.03	243,473.26	324,163.91	405,068.65	485,637.90	566,472.34	648,163.38	731,240.60	815,554.91	897,876.49	983,610.88
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	4,433,820.76	6,571,987.88	8,734,764.90	10,846,007.20	#####	15,038,564.48	17,117,093.91	19,222,351.75	21,277,440.87	25,437,402.19	27,514,053.82	29,596,667.92
021-PERSONAL SUPERNUMERARIO	167,512.00	335,024.00	502,536.00	675,789.67	844,583.93	1,012,095.93	1,179,607.93	1,340,079.60	1,505,466.60	1,639,367.15	1,827,748.98	2,004,135.98
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,500.00	9,000.00	13,500.00	18,325.00	22,897.58	27,397.58	31,897.58	36,494.36	41,369.36	44,838.71	49,483.06	53,983.06
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	41,750.00	83,500.00	125,250.00	168,950.00	211,135.49	252,885.49	294,635.49	334,966.13	376,966.13	410,532.26	452,599.99	493,349.99
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,626,633.25	3,369,405.68	5,156,961.52	7,059,372.19	#####	11,057,173.13	13,041,365.19	15,267,664.97	17,451,641.62	19,647,423.11	21,875,734.69	24,202,082.85
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	334,999.25	645,305.29	964,152.27	1,284,393.70	#####	1,993,768.23	2,369,800.75	2,746,200.55	3,009,335.02	3,317,205.35	3,643,107.37	3,972,400.59
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	0.00	2,968.40	7,940.17	10,344.70	13,375.23	17,314.15	20,036.79	23,051.96	28,485.44	33,287.14
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	400,900.00	791,000.00	1,186,500.00	1,501,186.47	#####	2,223,384.11	2,569,884.11	2,883,984.11	3,210,267.44	3,564,392.82	3,898,992.82	4,239,292.82
071-AGUINALDO	2,688,035.06	2,692,783.17	2,705,288.96	2,718,493.12	#####	2,743,469.02	2,766,035.35	2,811,341.07	2,852,129.54	2,864,577.95	2,929,010.15	5,834,483.19
072-BONIFICACIÓN ANUAL (BONO 14)	7,394.25	9,347.72	85,511.25	125,405.70	173,714.01	187,450.62	5,651,527.48	5,669,680.55	5,677,289.57	5,680,405.93	5,702,422.22	5,793,771.27
073-BONO VACACIONAL	183.06	369.34	685.00	979.27	1,368.86	1,520.64	1,880.21	3,132.55	3,845.09	4,244.54	5,154.12	102,398.56
111-ENERGÍA ELÉCTRICA	242,976.93	471,966.62	724,356.65	962,367.59	#####	1,436,589.47	1,679,930.49	1,932,553.76	2,165,764.46	2,405,794.17	2,650,980.34	2,905,952.30
112-AGUA	23,987.50	49,908.77	76,362.37	105,671.07	132,803.82	159,868.69	186,230.82	211,933.60	237,247.77	262,194.78	262,795.91	286,784.55
113-TELEFONÍA	67,330.84	133,837.82	203,792.43	273,414.51	339,543.31	411,705.09	480,857.75	521,769.75	636,435.51	714,320.18	792,105.42	870,008.47
114-CORREOS Y TELÉGRAFOS	0.00	0.00	564.26	728.26	836.26	8,422.26	8,422.26	9,578.26	10,247.26	11,599.26	12,717.09	12,717.09

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	125.00	565.00	625.00	625.00	865.00	865.00	930.00	2,130.00	6,890.00	7,655.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	60,245.92	93,937.92	116,226.62	142,746.62	160,889.62	195,234.62	250,824.60	320,755.27	341,010.27	361,410.27	378,750.27
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	448.00	688.00	3,271.00	4,221.00	5,564.00	5,564.00	9,213.00	20,117.00	20,117.00	22,908.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	681.00	681.00	4,873.00	4,873.00	4,873.00	4,873.00	4,873.00	4,873.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	118.00	118.00	118.00	118.00	118.00	118.00	230.00
142-FLETES	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	14,393.50	22,243.50	79,813.35	103,875.35	196,193.31	305,441.37	381,017.41	514,904.20	682,672.20	791,623.26	936,261.94
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	2,850.00	2,850.00	3,330.00	3,330.00	7,680.00	7,680.00	70,755.00	70,755.00	70,755.00	70,755.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	27,996.26	51,892.69	63,973.69	84,558.13	119,103.03	136,481.03	174,317.33	174,317.33	226,226.03	247,242.28	273,888.91
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	4,500.00	15,555.55	26,611.10	38,866.65	49,922.20	61,912.75	72,968.30	84,023.85	95,079.40	122,535.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	45,480.00	126,360.25	171,840.25	239,320.25	451,661.24	516,091.24	608,466.24	653,946.24	855,026.24	855,026.24	900,506.24	991,306.23
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,900.00	22,900.00	38,900.00	108,900.00	116,400.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	424,180.90	424,583.48	424,583.48	424,583.48	424,583.48	424,583.48	424,583.48	424,583.48	868,789.40
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,500.00	1,905,686.02
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,900.00	40,600.00	93,600.00
185-SERVICIOS DE CAPACITACIÓN	0.00	8,990.00	8,990.00	8,990.00	22,366.00	22,366.00	46,416.00	85,416.00	114,674.80	171,204.80	171,204.80	269,868.80
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	5,650.00	5,650.00	32,045.00	32,045.00	35,045.00	60,530.00	97,857.11	146,617.11	165,617.11	176,017.11

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	193,475.76	193,475.76	201,858.74	201,858.74	201,858.74	201,858.74	201,858.74	201,858.74	201,858.74
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	25,090.00	25,134.00	26,438.98	111,872.86	265,518.48	280,517.22	323,660.09	4,214,598.84	4,220,677.78	4,479,579.89
195-IMPUESTOS, DERECHOS Y TASAS	0.00	289.18	4,007.74	4,277.72	5,127.03	7,081.63	14,132.76	14,349.46	15,378.19	18,066.99	24,896.89	26,113.59
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	4,203.00	4,203.00	8,930.79	10,891.79	15,150.12	15,825.12	21,955.81	21,955.81	21,955.81	22,055.81
197-SERVICIOS DE VIGILANCIA	0.00	0.00	30,000.00	60,000.00	90,000.00	115,000.00	142,000.00	142,000.00	142,000.00	142,000.00	181,907.80	281,313.00
198-RECOMPENSAS PARA SEGURIDAD DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	75,000.00	174,975.00	260,965.72	372,510.44	469,842.16	567,365.88	689,053.10	786,907.82	927,562.74	1,027,003.46	1,088,076.65	1,290,466.92
211-ALIMENTOS PARA PERSONAS	0.00	3,000.00	38,874.64	45,342.19	80,140.84	97,226.64	106,229.49	123,229.24	158,407.18	179,454.62	192,227.27	228,921.82
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	22,587.50	22,587.50	47,955.50	47,955.50	47,955.50	62,115.50	62,115.50	76,435.50	76,435.50	76,435.50
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	125.00	125.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	55.00	55.00	55.00	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	2,231.00
231-HILADOS Y TELAS	0.00	0.00	0.00	143.80	143.80	143.80	143.80	143.80	143.80	143.80	143.80	143.80
232-ACABADOS TEXTILES	0.00	0.00	14,885.01	26,889.01	32,139.01	32,403.01	32,403.01	48,447.01	75,286.01	75,286.01	77,186.01	90,383.01
233-PRENDAS DE VESTIR	0.00	0.00	12,675.00	12,675.00	116,870.00	139,725.00	163,725.00	170,925.00	171,245.00	171,410.00	173,206.40	175,286.40
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	4,900.00	5,065.00	5,190.00	5,190.00	5,190.00	5,190.00	12,615.00	14,769.00	14,769.00	14,769.00
241-PAPEL DE ESCRITORIO	0.00	0.00	29,280.50	33,341.90	44,155.90	44,905.90	60,050.90	64,533.40	66,133.40	66,133.40	80,823.40	92,273.15
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	38.00	738.00	738.00	738.00	738.00	738.00	738.00	1,478.00	1,478.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,231.25	9,931.90	35,597.35	78,048.70	79,372.00	89,108.70	97,420.20	104,848.20	123,255.70	151,282.70	188,182.85
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	10,454.29	13,034.29	20,593.99	24,155.39	27,731.64	30,174.74	30,174.74	31,239.74	33,970.72	36,849.52	41,993.92
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	1,695.00	2,295.00	3,195.00	3,195.00	3,495.00	3,495.00	3,495.00	3,795.00	3,795.00	3,795.00	9,095.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	470.00	470.00	470.00	815.00	815.00	815.00	815.00	859.40	859.40	941.90
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,072.00	11,072.00	11,072.00	11,072.00	11,072.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	366.00	366.00	366.00

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	20,090.00	48,025.00	48,025.00	54,653.30	56,178.30	74,901.55	95,789.15	118,526.15	133,944.15	133,944.15
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	90,000.00	90,000.00	90,000.00	180,000.00	180,000.00	180,000.00	180,275.00	250,275.00	270,475.00	270,475.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	9,936.00	9,936.00	9,936.00	9,936.00	9,936.00	9,936.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	2,184.20	25,059.20	120,937.20	120,956.70	136,064.70	150,694.20	151,366.20	159,640.20	204,430.20	204,430.20
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	24,810.00	44,480.00	91,506.00	97,662.05	120,524.00	150,641.00	193,526.00	199,056.00	247,287.88	263,659.88	275,521.88
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	4,411.00	4,431.90	4,431.90	8,032.10	11,572.10	14,452.10	20,132.10	20,512.10	20,512.10	28,232.10
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	259.77	259.77	259.77	259.77	259.77
272-PRODUCTOS DE VIDRIO	0.00	10,500.00	16,200.00	17,850.00	17,850.00	17,850.00	17,850.00	31,808.00	31,808.00	31,808.00	31,808.00	36,398.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	16,030.00	16,030.00	16,030.00	16,030.00	16,069.95	16,069.95	16,069.95	16,069.95	16,069.95
274-CEMENTO	0.00	0.00	371.00	1,756.00	1,756.00	2,452.00	2,452.00	2,452.00	2,452.00	2,452.00	3,188.00	3,900.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	20,604.00	20,604.00	20,604.00	20,604.00	20,604.00	20,604.00	34,354.00	34,354.00	34,354.00	48,929.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,040.00	20,040.00	20,040.00	20,040.00	43,023.60
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	3,516.00	3,516.00	5,436.00	10,656.00	10,656.00	10,656.00	10,656.00	10,656.00	10,656.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	7,375.00	7,685.00	7,685.00	7,685.00	7,685.00	13,270.00	13,270.00	13,270.00	13,270.00	13,270.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	2,959.75	12,450.75	12,882.25	13,247.25	19,429.15	25,210.40	25,460.40	27,560.40	27,729.40	31,079.40
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	28,320.00	31,620.00	31,620.00	33,095.00	33,095.00	79,671.00	91,681.50	109,151.50	146,201.50	152,151.50	201,926.50
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	1,019.00	1,019.00	3,115.75	3,115.75	3,115.75	3,115.75	3,115.75	4,815.75	4,815.75	5,523.75
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	616.50	866.50	9,115.00	9,115.00	12,990.00	12,990.00	14,142.00	17,259.00	17,259.00	20,012.97
291-ÚTILES DE OFICINA	0.00	10,377.00	15,988.10	24,522.51	33,844.73	51,125.48	56,570.63	62,617.78	76,041.26	84,875.64	87,116.39	99,890.21
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	3,096.00	10,501.18	38,954.43	48,534.23	61,286.53	63,330.53	97,342.96	100,250.96	100,660.96	104,568.46	119,993.96
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	41.80	41.80	41.80	41.80	3,301.80	3,301.80	3,301.80	3,389.30	3,443.30	3,913.02
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268.00	268.00	268.00

295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	700.00	19,200.00	20,380.00	25,380.00	50,380.00	50,380.00	50,380.00	52,382.00	76,382.00	101,212.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	2,309.00	6,577.00	6,577.00	18,254.00	19,332.00	26,799.00	27,618.99	28,805.54	29,815.04	29,815.04	32,307.02
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	7,355.51	36,148.98	55,431.97	68,000.62	81,220.62	81,353.62	122,380.62	126,143.84	216,823.84	318,923.40
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	6,756.96	8,156.96	29,104.15	32,669.15	43,118.15	79,194.15	85,363.15	103,395.07	117,491.02	127,378.02
299-OTROS MATERIALES Y SUMINISTROS	0.00	175.00	7,475.00	9,833.25	15,468.50	18,760.00	18,935.00	22,113.00	22,988.00	24,065.50	26,446.90	29,485.40
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	16,530.00	56,878.80	56,878.80	56,878.80	68,678.80	68,678.80	100,597.10	146,773.67	182,571.67	206,672.67	429,922.29
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	3,285.00	3,285.00	3,285.00	3,285.00	8,284.00	23,281.00	26,379.00	26,379.00	55,657.00	133,190.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	21,600.00	54,000.00	54,000.00	65,311.42	65,311.42	65,311.42
328-EQUIPO DE CÓMPUTO	0.00	23,472.75	59,570.25	83,780.25	140,383.25	165,118.25	214,972.25	310,355.25	340,761.25	882,227.03	1,016,532.03	1,144,173.03
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	8,500.00	19,500.00	23,900.00	34,158.00	35,308.00	53,058.00	211,183.25	233,158.25	260,908.25	318,658.25	386,107.25
351-LIBROS, REVISTAS Y OTROS ELEMENTOS COLECCIONABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	300.00	300.00	600.00	600.00	900.00	900.00	1,050.00	1,250.00	1,250.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	182,796.17	194,570.83	194,808.70	194,808.70	194,808.70	194,808.70
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	271,049.80	271,117.44	271,117.44	271,117.44	271,117.44	271,117.44	271,117.44
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,247.00	110,247.00	110,247.00

Total: 11130007-205-DIRECCIÓN DE ASUNTOS ADMINISTRATIVOS	13,858,124.31	23,078,969.53	32,813,829.47	42,956,424.72	#####	63,021,109.88	78,620,912.99	88,914,546.79	99,033,997.95	#####	125,974,218.97	142,588,491.69

11130007-207-DIRECCIÓN DE CATASTRO Y AVALÚO DE BIENES INMUEBLES

011-PERSONAL PERMANENTE	228,872.42	455,504.42	680,016.42	904,528.42	#####	1,353,166.28	1,578,258.28	1,803,089.30	2,019,476.90	2,249,296.34	2,473,456.60	2,696,914.60
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	204,569.83	406,842.08	606,690.58	806,539.08	#####	1,202,974.98	1,400,422.23	1,596,342.31	1,783,899.16	1,972,479.54	2,156,011.79	2,339,544.04
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,320.00	4,565.00	6,735.00	8,905.00	11,093.49	13,563.49	16,023.49	18,576.24	21,046.41	23,481.41	25,841.41	28,231.41
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,963.71	11,963.71	17,963.71	23,963.71	29,963.71	35,963.71	41,588.71	47,782.26	54,157.26	61,832.66	69,332.66	76,832.66
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	580,857.28	838,596.46	1,102,083.18	1,359,202.93	#####	1,865,951.26	2,119,168.12	2,370,228.12	2,610,616.34	3,169,411.73	3,415,207.32	3,667,903.32
021-PERSONAL SUPERNUMERARIO	99,415.32	199,290.32	312,955.64	423,105.64	534,105.64	645,105.64	746,436.29	851,061.29	955,686.29	1,055,561.29	1,155,436.29	1,259,908.06

[illegible]

233-PRENDAS DE VESTIR	0.00	0.00	0.00	5,999.94	5,999.94	5,999.94	5,999.94	5,999.94	5,999.94	5,999.94	5,999.94	5,999.94
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,477.15	2,477.15
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	2,940.00	2,940.00	5,629.50	5,629.50	5,629.50	5,629.50	5,629.50	7,999.86	7,999.86
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,005.00	1,005.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	66.60	66.60	66.60	66.60	66.60	66.60	66.60	66.60	155.40	155.40	155.40
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	9,800.00	9,800.00	9,800.00	12,698.80
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612.50
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	5,972.85	5,972.85	5,972.85	5,972.85	12,418.65	12,418.65	12,418.65
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00	270.00	1,970.00	1,970.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	298.00	468.00	468.00	468.00	1,523.00	2,078.00	2,253.00	6,736.00	6,736.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	992.50	992.50	992.50	1,242.50	1,242.50	3,192.50	3,192.50	3,192.50	8,792.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,999.00	7,999.00	7,999.00	9,500.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	89,200.00	89,750.00	89,750.00	89,750.00	89,750.00	89,750.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	20,105.00	20,105.00	20,105.00	20,105.00	20,105.00	27,040.24	27,040.24	27,040.24	27,040.24	33,690.24	94,206.24

326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,185.00
328-EQUIPO DE CÓMPUTO	0.00	181,540.00	181,540.00	181,540.00	213,928.00	213,928.00	318,130.00	318,130.00	325,030.00	325,030.00	342,120.00	431,895.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	1,269.00	1,269.00	1,269.00	1,269.00	6,819.00	6,819.00
Total: 11130007-207-DIRECCIÓN DE CATASTRO Y AVALÚO DE BIENES INMUEBLES	1,512,655.27	2,575,188.30	3,474,176.42	4,424,827.30	#####	6,379,886.37	8,231,441.63	9,193,414.53	10,104,477.12	#####	12,400,958.99	14,140,496.20
11130007-208-DIRECCIÓN DE BIENES DEL ESTADO												
011-PERSONAL PERMANENTE	159,866.00	323,019.27	476,246.24	641,798.30	804,030.30	966,262.30	1,128,494.30	1,288,522.72	1,444,553.72	1,602,774.72	1,760,995.72	1,919,216.72
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	143,983.50	290,573.88	429,247.40	579,745.73	726,089.23	872,432.73	1,018,776.23	1,162,628.48	1,301,655.73	1,440,682.98	1,579,710.23	1,718,737.48
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,535.00	3,181.12	4,756.12	6,516.70	8,191.70	9,901.70	11,611.70	13,271.70	14,781.70	16,281.70	17,781.70	19,311.70
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,750.00	8,250.00	12,435.48	17,346.77	22,221.77	27,096.77	31,971.77	36,846.77	41,721.77	46,971.77	52,221.77	57,471.77
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	403,502.90	594,895.89	778,664.08	978,886.70	#####	1,361,704.54	1,553,113.46	1,747,453.55	1,929,050.50	2,315,555.19	2,497,007.83	2,678,460.47
021-PERSONAL SUPERNUMERARIO	55,008.87	110,783.87	166,558.87	222,333.87	278,108.87	333,883.87	389,658.87	445,433.87	501,208.87	556,983.87	612,758.87	668,533.87
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	24,487.10	49,337.10	74,187.10	99,037.10	123,887.10	148,737.10	173,587.10	198,437.10	223,287.10	248,137.10	272,987.10	297,837.10
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	18,967.74	39,967.74	60,967.74	81,967.74	102,967.74	123,967.74	144,967.74	165,967.74	186,967.74	207,967.74	285,320.42	335,320.42
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	13,100.00	26,200.00	34,770.97	48,393.55	61,493.55	74,593.55	87,693.55	100,793.55	113,893.55	126,993.55	140,093.55	153,193.55
071-AGUINALDO	241,076.84	241,076.84	241,659.09	245,774.79	245,774.79	245,774.79	245,774.79	250,281.23	250,281.23	255,140.70	255,140.70	570,523.80
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	3,886.83	19,407.21	19,407.21	19,407.21	543,985.49	544,632.05	544,632.05	545,848.58	545,848.58	584,973.58
073-BONO VACACIONAL	0.00	0.00	16.99	52.06	52.06	52.06	52.06	168.22	168.22	301.37	301.37	11,298.63
111-ENERGÍA ELÉCTRICA	0.00	1,251.75	2,042.00	2,824.10	3,618.17	4,402.34	5,231.10	5,231.10	6,814.52	7,707.79	8,661.43	9,552.81
112-AGUA	0.00	173.02	173.02	410.49	645.28	765.76	867.72	867.72	1,065.45	1,142.69	1,269.35	1,269.35
113-TELEFONÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	13,594.50	13,594.50	13,594.50	13,594.50	13,594.50	13,594.50	13,594.50	25,020.50	25,020.50	25,020.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	13,825.00	14,102.50	15,300.10	15,300.10	15,371.10	15,596.10	15,596.10	18,996.10	18,996.10	25,588.10	25,588.10
133-VIÁTICOS EN EL INTERIOR	0.00	9,450.00	37,800.00	58,590.00	88,830.00	103,320.00	148,260.00	181,440.00	200,340.00	218,510.00	241,820.00	264,500.00

136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	1,890.00	1,890.00	3,780.00	8,190.00	11,130.00	13,020.00	17,640.00	19,530.00	19,530.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	390.00	390.00	390.00	24,642.00	24,642.00	24,642.00	24,642.00	48,504.00	48,504.00	48,504.00	48,504.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	5,665.29	5,665.29	7,367.88	11,077.88	13,157.18	13,157.18	13,157.18	25,410.12	27,270.12	27,270.12
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,200.00	8,220.00	8,220.00	8,220.00	11,685.00	14,255.00	14,255.00	14,255.00	14,255.00	14,255.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	9,400.56	9,400.56	9,400.56	9,400.56	9,400.56	9,400.56	9,400.56	9,400.56	9,400.56	9,400.56	9,400.56
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	30,000.00	30,000.00	30,000.00	43,746.51	43,746.51	43,746.51	43,746.51	43,746.51	43,746.51	43,746.51	43,746.51
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	418.00	1,089.00	1,089.00	1,364.00	1,892.00	1,892.00	2,453.00	2,453.00	2,453.00	2,453.00
199-OTROS SERVICIOS	0.00	7,515.00	7,515.00	7,515.00	7,515.00	16,533.00	16,533.00	16,533.00	16,533.00	16,533.00	16,533.00	16,533.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	574.25	870.05	870.05	870.05	870.05	870.05	1,366.82	1,366.82	3,016.82	5,151.82
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,711.00	2,711.00	2,711.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	329.60	1,529.60	1,529.60	1,529.60	1,529.60	1,529.60	1,529.60	1,529.60	1,529.60	9,406.73	9,406.73
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	244.20	244.20	1,082.95	1,082.95	1,082.95	1,082.95	1,367.95	1,367.95	4,321.61	4,321.61	4,321.61
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	490.50	2,587.60	2,587.60	2,587.60	2,587.60	4,647.95	7,007.95
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00	1,395.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	92.40	92.40	92.40	92.40	92.40	499.40	499.40
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710.00	1,830.02	1,830.02
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	37,800.00	37,800.00	37,800.00
267-TINTES, PINTURAS Y COLORANTES	0.00	8,390.00	8,390.00	8,390.00	8,390.00	8,390.00	8,390.00	8,390.00	8,390.00	8,390.00	14,220.00	14,220.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	0.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	4,124.50	4,964.46	4,964.46	4,964.46

P.V.C.												
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186.00	186.00	186.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.80	399.80	399.80
291-ÚTILES DE OFICINA	0.00	3,775.00	10,399.35	10,399.35	10,399.35	10,534.35	10,534.35	12,000.35	12,085.35	12,085.35	12,085.35	12,085.35
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	237.50	237.50	237.50	1,730.86	1,730.86	2,305.86	2,305.86	2,305.86	2,305.86	2,305.86
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	748.50	748.50	748.50	748.50	1,842.25
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	283.99	793.39	793.39	793.39	793.39
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	8,614.00	10,654.00	10,654.00	11,033.01	16,318.01	18,358.01	18,358.01	18,358.01	19,287.01	20,490.43	20,490.43
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	420.00	420.00	420.00	661.25	661.25	661.25	661.25	661.25
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,199.00	1,199.00	1,199.00	1,199.00	1,199.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00	850.00	850.00	850.00	850.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	51,870.00	51,870.00	63,070.00	63,070.00	114,940.00	114,940.00	130,840.00	130,840.00	130,840.00	130,840.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	5,528.00	5,528.00	5,528.00	5,928.00	5,928.00	5,928.00	7,288.00	7,288.00
Total: 11130007-208-DIRECCIÓN DE BIENES DEL ESTADO	1,065,652.95	1,786,098.84	2,495,426.68	3,187,388.01	#####	4,557,043.73	5,815,876.55	6,485,840.21	7,151,880.23	8,057,561.19	8,770,704.98	9,796,951.36
11130007-209-DIRECCIÓN TÉCNICA DEL PRESUPUESTO												
011-PERSONAL PERMANENTE	250,598.00	496,956.00	743,314.00	999,563.52	#####	1,502,476.02	1,745,021.52	1,988,138.04	2,240,667.35	2,492,786.38	2,750,239.14	3,005,157.69
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	170,139.25	335,431.00	502,834.25	667,076.75	831,319.25	996,491.75	1,159,054.25	1,322,208.00	1,489,375.85	1,655,258.35	1,823,750.85	1,992,495.93
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	515.00	970.00	1,425.00	1,805.00	2,185.00	2,565.00	2,945.00	3,325.00	3,630.00	3,935.00	4,240.00	4,545.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	12,000.00	24,000.00	36,000.00	48,568.55	60,943.55	73,131.05	84,943.55	96,762.10	109,229.44	121,604.44	133,979.44	146,185.09
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	436,902.17	655,875.51	874,848.85	1,109,474.91	#####	1,562,865.92	1,780,118.88	2,004,406.39	2,231,727.76	2,662,467.07	2,898,456.68	3,131,337.18
021-PERSONAL SUPERNUMERARIO	108,010.05	212,826.55	321,547.70	422,407.70	635,759.95	866,576.45	1,102,436.45	1,333,070.64	1,559,930.64	1,775,910.64	1,970,278.86	2,231,230.91
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	3,508.06	6,883.06	10,258.06	13,258.06	21,060.48	29,685.48	38,310.48	46,717.74	54,967.74	62,842.74	69,967.74	78,793.54
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	40,483.87	79,858.87	120,975.81	159,475.81	236,762.10	319,887.10	405,262.10	488,822.59	571,072.59	649,036.30	718,836.30	814,449.23

029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	365,987.10	846,308.05	1,334,846.76	1,825,362.23	#####	2,445,988.04	2,757,188.04	3,068,388.04	3,379,588.04	3,700,433.20	4,023,133.20	4,281,333.20
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	16,702.39	31,623.44	44,957.30	48,851.15	52,015.65	71,187.40	111,675.29	223,336.13	364,995.31	404,252.24	422,578.28	444,114.50
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,163.91	2,363.09	3,491.73	4,719.48	5,907.73	11,711.94	40,564.32	123,783.83	220,040.71	245,391.89	255,130.60	269,090.91
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	23,900.00	47,800.00	71,700.00	95,600.00	119,500.00	143,400.00	167,300.00	191,200.00	215,100.00	239,000.00	262,900.00	286,800.00
071-AGUINALDO	311,391.59	311,391.59	311,391.59	316,325.25	316,325.25	318,911.08	323,139.85	329,976.39	337,527.76	342,693.16	378,818.07	904,225.09
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	8,754.86	8,754.86	11,367.77	729,324.21	729,324.21	730,773.13	732,066.25	747,653.12	886,146.21
073-BONO VACACIONAL	0.00	0.00	0.00	98.64	98.64	172.06	241.10	340.28	463.57	596.72	1,346.87	13,927.14
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	1,295.00	1,295.00	1,295.00	23,295.00	23,295.00	23,295.00	23,295.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	22,559.50	30,482.50	33,103.30	33,103.30	33,103.30	33,103.30	33,103.30	33,103.30
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	3,318.00	3,318.00	6,763.00	6,763.00	6,763.00	6,763.00	8,779.31	8,779.31
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	396.00	1,872.18	1,872.18	1,872.18	1,964.58	1,964.58	1,964.58	2,696.08
199-OTROS SERVICIOS	0.00	125.00	2,520.00	2,700.00	2,835.00	6,009.00	9,628.00	12,752.00	16,001.00	19,405.00	22,529.00	29,002.00
211-ALIMENTOS PARA PERSONAS	0.00	7,980.00	8,118.60	8,118.60	8,118.60	8,284.10	16,989.35	31,114.10	45,968.95	46,044.95	58,693.15	58,693.15
241-PAPEL DE ESCRITORIO	0.00	2,695.00	2,695.00	2,799.52	2,799.52	2,799.52	13,331.52	13,331.52	23,847.62	23,847.62	23,847.62	25,736.36
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	2,383.45	2,383.45	2,383.45	3,559.20	5,966.00	13,901.00	13,979.50	13,979.50	16,904.50	16,904.50	16,904.50

[illegible]

326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	982.00	982.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	10,180.00	27,460.00	84,560.00	89,956.00	105,920.40	105,920.40	105,920.40	105,920.40	105,920.40	105,920.40
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
Total: 11130007-209-DIRECCIÓN TÉCNICA DEL PRESUPUESTO	1,741,301.39	3,069,923.81	4,440,073.12	5,817,901.40	#####	8,580,153.72	10,740,819.34	12,313,420.56	13,983,881.22	#####	16,971,990.49	19,011,994.20
11130007-210-DIRECCIÓN DE CONTABILIDAD DEL ESTADO												
011-PERSONAL PERMANENTE	189,593.00	373,351.00	557,109.00	740,867.00	924,625.00	1,101,624.00	1,272,425.00	1,449,166.73	1,622,861.73	1,799,096.73	1,988,791.94	2,171,004.26
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	152,666.75	301,973.50	451,280.25	600,587.00	749,893.75	893,980.50	1,032,788.50	1,176,028.96	1,314,446.96	1,453,052.46	1,592,923.50	1,727,531.76
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	740.00	1,480.00	2,250.00	3,020.00	3,815.00	4,635.00	5,420.00	6,205.00	6,905.00	7,605.00	8,232.50	8,872.50
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	9,000.00	17,625.00	26,250.00	34,875.00	43,500.00	51,750.00	59,625.00	67,862.50	76,112.50	84,737.50	93,737.50	101,950.81
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	384,412.80	572,728.06	762,867.98	951,183.24	#####	1,320,558.86	1,499,851.64	1,680,310.99	1,854,795.92	2,219,243.44	2,402,980.95	2,576,123.68
021-PERSONAL SUPERNUMERARIO	137,479.79	283,617.04	463,515.85	639,527.85	815,539.85	991,551.85	1,167,563.85	1,343,575.85	1,519,587.85	1,695,599.85	1,868,551.85	2,044,399.33
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	5,383.06	11,289.31	18,467.45	25,592.45	32,717.45	39,842.45	46,967.45	54,092.45	61,217.45	68,342.45	75,467.45	82,592.45
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	42,633.87	88,371.37	145,271.60	200,771.60	256,271.60	311,771.60	367,271.60	422,771.60	478,271.60	533,771.60	587,921.60	643,349.02
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	262,296.80	610,307.53	979,757.53	1,345,457.53	#####	2,132,212.36	2,536,912.36	2,941,612.36	3,343,762.36	3,743,362.36	4,151,875.70	4,565,475.70
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	83,220.45	132,213.29	187,703.95	241,227.52	244,306.66	257,430.60	264,690.00	285,029.65	308,381.89	332,593.25	406,252.01	507,775.26
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	29,300.00	47,800.00	71,700.00	95,600.00	119,500.00	143,400.00	167,300.00	191,200.00	215,100.00	239,000.00	262,900.00	286,800.00
071-AGUINALDO	251,957.12	251,957.12	253,128.02	253,451.99	253,451.99	253,451.99	261,460.74	261,460.74	261,460.74	271,578.18	284,545.80	750,933.00
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	7,820.94	8,138.82	8,138.82	8,138.82	613,939.08	613,939.08	613,939.08	616,471.92	621,355.09	734,696.17
073-BONO VACACIONAL	0.00	0.00	16.99	23.02	23.02	23.02	105.76	105.76	105.76	372.06	694.80	12,793.98
114-CORREOS Y TELÉGRAFOS	0.00	944.00	1,298.00	2,338.00	2,532.00	2,780.00	3,036.00	3,698.00	4,510.00	4,910.00	5,206.00	5,368.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	2,300.00	2,300.00	2,300.00	21,599.00	21,599.00	21,599.00	21,599.00	21,599.00	21,599.00	21,599.00
162-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	4,115.00	4,115.00	4,115.00	4,115.00	4,815.00	4,815.00	4,815.00	4,815.00	4,815.00	4,815.00

[illegible]

291-ÚTILES DE OFICINA	0.00	0.00	924.60	9,920.10	10,280.10	10,695.10	11,495.10	15,830.10	18,027.90	18,147.90	18,542.90	18,542.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	5,612.75	7,104.59	9,704.59	9,704.59	9,704.59	9,704.59	9,704.59	22,901.19	22,901.19	22,901.19	27,373.19
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	2,562.56	2,562.56	2,562.56	2,562.56	2,562.56	2,562.56	2,562.56	2,562.56
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	11,585.00	12,185.00	14,985.00	14,985.00	14,985.00	14,985.00	19,765.00	19,765.00	19,765.00	23,465.00	27,165.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	44.00	44.00	44.00	44.00	44.00	44.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	52,082.80	52,082.80	52,082.80
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	84,384.00	84,384.00	84,384.00	84,384.00	132,180.00	132,180.00	132,180.00	132,180.00	132,180.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total: 11130007-210-DIRECCIÓN DE CONTABILIDAD DEL ESTADO	1,548,683.64	2,725,117.67	4,014,536.60	5,356,801.06	#####	7,783,563.88	9,616,235.81	10,900,104.50	12,104,365.07	#####	14,933,245.57	16,824,562.50

11130007-211-TESORERÍA NACIONAL

011-PERSONAL PERMANENTE	133,362.00	262,189.00	391,016.00	509,661.45	629,663.65	749,494.65	877,619.45	998,275.25	1,119,187.65	1,239,123.65	1,361,289.04	1,488,308.32
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	97,350.50	197,700.19	302,999.26	398,245.15	494,641.26	590,854.76	683,274.15	770,387.00	857,666.50	943,945.00	1,028,349.25	1,119,631.13
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	650.00	1,175.00	1,700.00	2,220.48	2,751.19	3,301.19	3,758.13	4,040.63	4,285.63	4,500.63	4,684.13	4,807.36
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	6,375.00	12,750.00	19,125.00	25,088.71	31,088.71	37,088.71	43,588.71	50,145.16	56,520.16	63,270.16	70,020.16	76,963.71
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	271,461.95	404,120.29	540,427.95	664,242.28	789,454.70	914,423.71	1,044,821.28	1,171,969.24	1,305,891.26	1,526,740.61	1,648,104.15	1,773,031.15
021-PERSONAL SUPERNUMERARIO	49,187.00	100,390.96	152,752.96	205,114.96	257,476.96	309,838.96	362,200.96	414,562.96	473,012.06	524,683.86	570,927.36	617,170.86
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,500.00	3,281.25	5,156.25	7,031.25	8,906.25	10,781.25	12,656.25	14,531.25	16,406.25	18,087.70	19,587.70	21,087.70
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	18,200.00	36,314.28	54,614.28	72,914.28	91,214.28	109,514.28	127,814.28	146,114.28	167,099.77	185,327.19	201,377.19	217,427.19
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	83,096.74	175,096.74	312,096.74	427,830.08	553,507.50	674,307.50	781,662.34	893,662.34	1,005,662.34	1,146,597.82	1,270,097.82	1,393,597.82
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	6,502.67	9,025.76	12,269.52	15,646.49	18,605.06	22,179.68	30,032.72	38,636.31	47,982.48	58,695.83	69,954.88	79,733.15
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
063-GASTOS DE REPRESENTACIÓN EN EL	18,500.00	37,000.00	55,500.00	68,077.42	81,177.42	94,277.42	114,577.42	145,677.42	169,577.42	193,477.42	217,377.42	241,277.42

INTERIOR												
071-AGUINALDO	173,042.08	173,042.08	174,348.90	175,049.17	175,049.17	175,049.17	175,049.17	179,296.84	188,161.33	188,161.33	200,465.24	414,155.05
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	8,724.01	9,421.33	9,421.33	9,421.33	363,473.12	363,792.08	365,063.91	365,063.91	369,591.06	399,543.99
073-BONO VACACIONAL	0.00	0.00	33.98	53.71	53.71	53.71	53.71	161.11	393.43	393.43	709.05	6,597.83
113-TELEFONÍA	0.00	840.00	1,680.00	2,520.00	3,360.00	4,200.00	4,872.00	5,544.00	6,216.00	6,888.00	7,560.00	8,232.00
114-CORREOS Y TELÉGRAFOS	0.00	935.00	1,074.50	1,205.00	1,370.00	1,422.00	1,500.50	1,544.00	1,672.50	1,690.00	1,707.00	1,715.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	2,080.00	4,780.00	4,780.00	4,780.00	4,780.00	4,780.00	4,780.00	4,780.00	4,780.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	400.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	3,670.00	41,575.00	41,575.00	42,085.00	46,020.00	46,530.00	46,530.00	46,530.00	47,040.00	47,040.00	47,040.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	1,230.31	1,230.31	1,230.31	1,230.31	2,230.31	2,230.31	2,230.31	2,230.31	2,230.31	2,230.31
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	1,459.50	1,459.50	1,459.50	1,459.50	1,459.50	1,459.50	1,459.50	1,459.50	1,459.50	1,459.50
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	1,880.00	1,880.00	1,880.00	1,880.00	1,880.00	1,880.00	1,880.00	1,880.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	617.60	617.60	617.60	617.60	617.60	617.60	617.60	617.60	617.60	617.60
199-OTROS SERVICIOS	0.00	1,055.00	2,116.00	3,316.00	4,399.00	5,676.00	6,753.00	7,873.00	9,147.00	10,268.00	11,432.00	12,505.00
211-ALIMENTOS PARA PERSONAS	0.00	374.25	8,760.75	9,560.75	9,560.75	9,969.50	9,969.50	18,729.15	18,729.15	18,729.15	25,125.65	26,725.65
232-ACABADOS TEXTILES	0.00	0.00	263.25	323.25	323.25	323.25	323.25	323.25	323.25	323.25	323.25	323.25
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	604.50	604.50	604.50	604.50	1,546.50	1,546.50	1,546.50	1,546.50
241-PAPEL DE ESCRITORIO	0.00	0.00	78.00	78.00	78.00	78.00	728.00	728.00	728.00	728.00	728.00	728.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	580.25	667.75	3,289.65	4,434.65	9,590.90	9,894.90	9,894.90	9,985.65	10,035.65	11,107.65	11,107.65
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	1,392.60	1,392.60	1,392.60	1,392.60	2,972.40	2,972.40	2,972.40	2,972.40	2,972.40	2,972.40

[illegible]

[illegible]

153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	15,375.00	15,375.00	21,000.00	40,990.00	81,017.00	128,744.00	128,869.00	188,169.00	215,169.00	287,069.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	1,350.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	20,424.00	24,604.00	24,604.00	37,019.00	37,019.00	50,879.00	65,332.53	89,889.25	89,889.25	89,889.25	110,257.48
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	9,043.00	9,043.00	9,043.00	14,484.00	22,480.00	22,480.00	22,480.00	22,480.00	22,480.00	48,587.00	53,559.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	8,972.00	8,972.00	34,691.00	57,791.00	57,791.00	60,091.00	87,660.00	89,460.00	90,810.00	120,748.00	124,238.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	4,500.00	13,672.72	62,872.72	62,872.72	62,872.72	62,872.72	86,788.12	109,288.12	109,288.12
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,895.81
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,170.50	1,280.50	1,280.50	1,280.50	1,280.50	1,280.50	1,445.50	1,445.50	1,445.50	1,445.50
197-SERVICIOS DE VIGILANCIA	0.00	9,000.00	18,000.00	36,000.00	36,000.00	36,000.00	49,500.00	58,500.00	76,500.00	85,500.00	103,500.00	112,500.00
199-OTROS SERVICIOS	0.00	27,840.00	43,656.00	48,345.00	68,950.00	99,575.00	128,440.00	164,720.00	188,600.00	225,680.00	287,129.00	329,981.25
211-ALIMENTOS PARA PERSONAS	0.00	0.00	3,870.00	4,308.10	4,749.87	9,879.87	9,879.87	10,999.87	23,655.87	23,909.37	23,909.37	23,909.37
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	401.00	401.00	401.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00	1,020.00	1,020.00	1,020.00	1,020.00
232-ACABADOS TEXTILES	0.00	0.00	95.00	95.00	95.00	95.00	95.00	370.00	370.00	6,820.00	6,820.00	6,820.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	9,870.00	34,845.00	34,845.00	34,845.00	34,845.00	34,845.00	34,845.00	34,845.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	81.00	512.25	782.50	2,662.50	27,082.50	72,022.50	89,962.50	89,962.50	250,592.80
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	473.40	24,673.40	24,673.40	45,301.98	95,073.94	179,085.53	318,336.53	319,626.53
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	737.50	22,680.30	47,777.16	47,777.16	47,777.16	47,777.16	48,129.36	48,129.36	48,129.36	48,409.36	48,559.36
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.25	61.25	61.25	61.25	448.25

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	525.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	89,625.00	179,250.00	179,294.40	179,294.40	269,144.40	358,994.40	358,994.40	448,619.40	538,244.40	538,244.40
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	3,106.55	5,273.55	5,658.55	5,658.55	7,516.90	10,376.90	18,251.90	19,601.90	23,622.56	23,622.56
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	1,970.00	1,970.00	1,970.00	1,970.00	26,970.00	26,970.00	26,970.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	176.00	176.00	176.00	176.00	3,776.00	3,776.00	3,776.00	3,776.00	5,813.48	5,813.48
267-TINTES, PINTURAS Y COLORANTES	0.00	2,500.00	4,487.09	5,272.09	26,461.59	26,461.59	29,216.59	29,981.59	40,185.59	64,376.24	65,876.24	90,859.74
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	390.00	809.40	4,216.99	8,185.49	11,317.49	11,845.49	15,962.99	15,962.99	16,593.14	17,805.64	18,048.64
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	692.00	1,514.10	26,844.10	29,031.90	34,806.90	35,006.90	38,912.40	99,010.40	99,617.90	101,573.90	107,003.70
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	2,067.00	2,067.00	2,067.00	2,067.00	2,067.00	2,067.00	2,067.00	2,067.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	254.50	2,119.50	2,119.50	2,119.50	2,119.50	2,119.50	2,600.00	2,600.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	2,150.00	9,238.40	11,403.40	13,040.40	15,196.40	15,196.40	18,725.40	32,495.40	33,945.56	44,037.06	49,130.06
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	25.90	25.90	475.90	625.90	1,735.88	2,351.42	2,351.42	2,351.42	2,351.42	2,351.42
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	225.00	225.00	2,550.05	2,550.05	2,550.05	2,550.05	2,550.05	2,550.05	2,550.05	2,550.05
291-ÚTILES DE OFICINA	0.00	445.00	12,983.20	13,879.05	14,464.05	14,560.05	16,687.45	17,137.45	17,137.45	19,326.75	19,885.95	24,215.50

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	2,157.00	2,157.00	2,157.00	2,157.00	2,157.00	9,467.00	10,892.00	11,153.00	13,262.75	13,262.75
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	2,010.00	2,010.00	3,656.00	10,406.00	10,866.00	10,866.00	13,846.00	13,846.00	13,846.00	16,846.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	9,599.00	9,599.00	9,599.00	9,599.00	9,599.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,348.00	1,533.00	1,533.00	4,133.00	4,930.81	4,972.81	31,477.81	31,892.25	31,892.25	56,671.25
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	585.00	1,986.53	12,402.78	15,728.78	16,696.78	17,451.78	20,768.18	48,495.98	70,481.98	70,481.98
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	1,817.00	1,897.00	2,707.00	2,707.00	26,333.80	26,333.80	26,333.80	26,513.80	29,691.30
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	8,065.00	8,065.00	8,065.00	8,065.00	8,065.00	8,065.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	1,800.00	1,800.00	75,230.00	75,230.00	75,230.00	75,230.00	75,230.00	143,232.50	216,622.50	264,408.99	300,957.99
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	3,250.00	24,818.00	26,223.00	26,223.00	26,223.00	32,773.00	47,773.00	47,773.00	47,773.00	65,773.00	68,370.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
Total: 11130007-215-TALLER NACIONAL DE GRABADOS EN ACERO	768,846.35	1,319,003.89	1,995,558.94	2,802,712.37	#####	4,046,633.89	5,051,090.13	5,828,787.62	6,693,769.64	7,780,833.64	8,774,647.47	9,834,739.16

11130008-000-MINISTERIO DE EDUCACIÓN

011-PERSONAL PERMANENTE	#####	881,891,886.28	#####	#####	#####	#####	#####	#####	#####	#####	#####	5,352,842,232.94
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	444,162.88	919,128.29	1,396,911.80	1,845,241.72	#####	2,732,772.06	3,220,753.21	3,693,776.90	4,154,901.23	4,602,249.04	5,046,575.44	5,463,952.54
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	137,017.26	284,919.37	421,893.36	559,420.07	714,817.10	883,693.56	1,027,767.45	1,181,376.17	1,325,152.70	1,470,926.17	1,613,219.52	1,752,723.24
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	705,732.00	1,423,423.20	2,133,844.64	2,848,942.22	#####	4,277,886.49	4,981,254.97	5,685,548.43	6,387,716.20	7,091,169.08	7,789,732.01	8,484,142.51
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	42,343,153.22	86,879,722.18	#####	#####	#####	263,794,010.75	307,153,389.95	355,091,825.18	#####	442,837,343.82	#####	797,840,843.47
016-COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
017-DERECHOS ESCALAFONARIOS	#####	742,227,474.75	#####	#####	#####	#####	#####	#####	#####	#####	#####	4,500,974,351.93
021-PERSONAL SUPERNUMERARIO	0.00	100,394,176.50	#####	#####	#####	446,325,250.60	518,423,042.13	589,579,858.81	#####	760,885,712.46	#####	955,408,571.32
022-PERSONAL POR CONTRATO	4,101,190.19	8,374,040.64	11,577,473.59	14,243,168.48	#####	19,839,460.39	22,779,120.20	25,439,957.25	28,255,658.69	31,025,102.26	33,717,213.85	36,427,089.52

023-INTERINATOS POR LICENCIA Y BECAS	0.00	1,893,618.54	2,825,241.96	3,719,877.39	#####	4,783,035.76	5,010,446.72	5,443,795.73	5,661,402.05	6,345,833.75	6,887,382.07	6,856,443.60
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	49,705.65	102,403.23	154,806.44	196,726.95	237,203.59	287,394.72	335,473.93	377,909.42	424,173.94	469,789.26	513,591.68	557,754.18
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,658,328.07	13,582,077.22	25,181,510.87	33,442,788.94	#####	49,170,064.93	56,988,414.55	64,562,776.93	72,604,079.28	81,825,141.27	91,409,618.58	158,236,638.77
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	423,935.52	950,283.91	1,520,933.91	2,056,583.91	#####	3,254,933.91	3,818,083.91	4,412,266.17	5,063,125.85	5,788,442.52	6,541,759.19	7,297,909.19
031-JORNALES	0.00	3,907,842.12	7,606,094.88	11,049,585.42	#####	16,831,464.45	19,769,838.60	22,709,608.83	25,540,725.33	28,457,123.46	29,076,578.67	29,720,232.21
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	2,846,503.12	5,523,781.63	8,023,829.98	#####	12,210,892.95	14,333,570.54	16,457,493.40	18,513,557.81	20,620,964.33	21,071,011.60	27,420,085.52
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	7,682.55	16,842.28	22,678.96	43,307.76	58,769.14	72,701.13	76,874.41	90,579.50	104,959.16	123,555.06
061-DIETAS	0.00	9,000.00	18,000.00	27,000.00	36,000.00	45,000.00	54,000.00	63,000.00	72,000.00	81,000.00	90,000.00	108,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	36,000.00	93,677.43	141,677.43	207,483.88	255,083.88	303,083.88	351,083.88	387,083.88	465,277.43	513,277.43	581,019.36	641,019.36
071-AGUINALDO	#####	419,694,628.38	#####	#####	#####	425,052,479.48	425,583,833.57	426,696,098.55	#####	427,480,297.66	#####	940,530,019.48
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	3,316,834.77	5,277,278.83	6,617,739.87	#####	9,297,936.53	884,350,414.10	885,985,379.88	#####	892,105,313.89	#####	941,131,345.57
073-BONO VACACIONAL	0.00	84,676.00	140,060.84	189,948.92	307,960.09	346,152.38	368,371.38	394,352.69	406,267.85	417,462.24	25,546,989.87	25,932,919.80
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	248,000.00	728,000.00	1,092,000.00	1,436,000.00	#####	2,114,000.00	2,438,000.00	2,762,000.00	3,120,838.68	3,491,505.38	3,855,505.38	4,219,505.38
111-ENERGÍA ELÉCTRICA	1,706,185.51	3,586,769.83	5,557,867.86	7,773,745.59	#####	12,232,182.56	14,384,426.94	16,455,876.38	18,637,139.65	20,784,790.97	23,075,249.53	25,400,276.42
112-AGUA	757,673.33	1,090,934.77	1,604,264.57	2,018,101.64	#####	2,534,172.54	2,789,751.91	3,090,277.59	3,603,196.14	3,862,617.33	4,283,737.31	4,763,474.18
113-TELEFONÍA	742,452.94	1,573,260.12	2,444,482.62	3,278,324.58	#####	5,080,043.18	6,024,428.37	7,059,893.05	8,054,199.18	9,189,464.00	10,466,240.86	11,970,249.93
114-CORREOS Y TELÉGRAFOS	0.00	19,937.19	27,263.19	41,715.72	52,000.64	61,243.50	91,118.50	102,584.88	110,170.38	116,456.88	129,367.56	149,075.56
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	495.00	6,650.00	25,435.82	60,297.89	85,250.64	106,670.64	136,440.14	169,741.89	192,976.89	230,150.39	270,132.14	285,014.14
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	1,995.00	189,323.80	280,989.60	294,965.60	323,625.20	514,202.00	724,131.32	839,129.52	839,129.52	1,119,253.08	1,361,231.78
122-IMPRESIÓN, ENCUADERNACIÓN Y	0.00	1,103,559.00	3,420,101.62	3,803,240.13	#####	5,207,719.78	6,485,941.32	24,782,973.03	28,628,214.63	34,511,755.33	62,184,012.67	84,792,495.03

REPRODUCCIÓN												
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,698.62	286,869.82	213,437.37
133-VIÁTICOS EN EL INTERIOR	0.00	89,220.64	363,519.47	686,560.57	992,433.42	1,260,698.58	1,583,438.09	1,777,088.64	2,025,929.87	2,290,219.10	2,657,239.90	2,930,889.65
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	810.00	11,489.01	14,914.41	24,476.16	31,876.96	50,146.31	75,873.07	91,174.46	126,432.87	164,301.90	203,150.57
141-TRANSPORTE DE PERSONAS	0.00	6,060.00	12,957.00	13,929.00	23,131.00	23,540.84	24,128.84	26,132.84	26,972.84	33,400.84	100,786.16	146,735.72
142-FLETES	0.00	6,070.50	8,170.50	16,517.50	19,125.50	21,764.50	23,296.50	26,065.50	34,631.50	39,763.50	41,990.50	73,770.50
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	440,580.00	2,890,308.36	4,904,944.96	#####	8,224,654.16	9,676,083.76	11,326,913.36	12,871,142.96	14,550,372.56	16,132,902.16	18,232,005.20
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	13,150.00	20,850.00	28,550.00	36,250.00	43,950.00	51,650.00	69,850.00	88,050.00	106,250.00	124,450.00	144,150.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	4,830.00	23,150.00	47,882.00	47,882.00	72,614.00	72,614.00	72,614.00	72,614.00	97,254.00	133,094.00	133,094.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	6,774.75	13,610.75	22,311.75	36,259.42	84,310.42	143,861.42	191,912.42	239,963.42	288,014.42	336,065.42	428,437.42
158-DERECHOS DE BIENES INTANGIBLES	0.00	117,767.50	138,255.50	601,626.50	#####	2,457,982.86	3,623,051.22	8,393,947.50	8,840,558.52	9,920,942.26	10,833,787.26	11,344,427.26
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	69,046.00	111,235.00	134,067.00	169,611.00	229,979.00	272,290.20	312,128.20	351,839.00	403,313.00	455,150.00	474,029.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	750.00	750.00	4,950.00	4,950.00	7,950.00	7,950.00	7,950.00	8,370.00	8,370.00	63,170.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	15,170.00	133,221.54	344,100.53	524,866.38	756,454.67	960,059.16	1,078,676.07	1,262,213.67	1,487,293.48	1,672,596.34	1,890,235.57	1,972,444.33
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	3,000.00	15,550.00	20,050.00	24,250.00	24,250.00	24,250.00	26,530.00	42,340.00	79,340.00	79,340.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	19,032.00	110,929.00	172,712.00	239,289.00	333,552.01	390,428.01	410,178.01	467,534.01	531,554.01	591,210.01	646,563.01
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	10,150.00	42,818.00	82,743.00	116,983.00	135,323.00	154,448.00	162,328.00	165,126.00	184,126.00	272,166.00	287,916.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	24,500.00	102,766.80	353,127.66	476,290.51	648,155.33	899,345.05	979,769.42	1,110,348.24	1,157,256.94	1,281,242.79	1,689,831.59	2,006,474.14
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.20	22.40
174-MANTENIMIENTO Y REPARACIÓN DE	0.00	30,876.15	128,636.15	166,279.15	210,669.15	265,242.40	332,539.40	347,919.40	364,749.80	448,903.55	501,582.55	541,782.55

INSTALACIONES												
176-MANTENIMIENTO Y REPARACIÓN 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	94,900.00	124,900.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	61,000.00	90,000.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00
183-SERVICIOS JURÍDICOS	0.00	22,610.00	114,530.00	218,000.00	396,790.00	499,655.00	660,025.00	769,110.00	999,185.00	1,204,122.50	1,534,182.50	1,824,750.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	52,192.00	64,041.60	87,740.80	111,440.00	111,440.00	111,440.00	111,440.00	111,440.00	111,440.00	121,940.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	24,650.00	27,640.00	52,200.00	17,838,852.02	37,178,070.21	57,550,192.68	62,058,489.47	71,096,164.16	85,532,037.91	90,374,309.37
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	22,500.00	42,900.00	69,900.00	92,700.00	111,740.00	155,540.00	193,340.00	253,540.00	363,685.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	17,100.00	107,800.00	157,100.00	168,350.00	182,100.00	182,100.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	54,000.00	72,000.00	694,275.00	1,359,925.00	1,585,131.98	1,798,356.98	2,011,581.98	2,135,506.98	2,234,006.98	2,425,672.98
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	137,920.00	1,057,020.00	#####	3,876,350.00	7,127,965.82	9,008,425.82	13,669,044.62	16,899,837.52	24,412,900.62	34,490,519.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	267,708.29	488,122.57	29,576,554.60	#####	31,031,587.70	31,143,395.48	79,772,869.37	80,379,529.73	80,601,058.55	84,842,864.44	154,276,668.31
192-COMISIONES 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	0.00
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.95
195-IMPUESTOS, DERECHOS Y TASAS	0.00	9,532.89	20,027.09	29,234.59	39,820.12	49,505.12	57,587.62	63,512.37	71,216.62	82,997.92	91,677.82	97,435.12
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	875.00	875.00	3,875.00	6,875.00	6,875.00	6,875.00	10,465.00	13,465.00	19,770.00	19,770.00
197-SERVICIOS DE VIGILANCIA	20,400.00	440,720.00	1,086,180.00	1,462,140.00	#####	1,957,106.00	2,224,741.00	2,449,901.00	2,904,731.00	3,380,435.50	3,847,340.00	4,576,319.00
199-OTROS SERVICIOS	0.00	649,395.68	1,308,549.51	1,643,929.67	#####	3,613,876.12	4,484,424.97	5,572,530.32	6,491,030.85	7,397,356.24	8,264,549.09	9,460,090.33
211-ALIMENTOS PARA PERSONAS	0.00	3,027,774.91	3,561,693.01	5,119,655.64	#####	7,651,009.67	10,542,143.53	12,672,174.91	12,818,887.80	15,188,685.24	15,843,116.55	16,081,977.40
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,420.00	1,420.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	2,496.00	2,496.00	2,496.00	5,796.00	5,796.00	5,796.00	5,796.00	5,796.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	3,725.00	28,695.00	28,695.00	28,695.00	28,695.00	28,695.00	28,695.00	42,852.00	42,852.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	968.00	968.00	968.00	968.00	968.00	968.00	968.00
231-HILADOS Y TELAS	0.00	3,528.00	10,884.30	10,884.30	10,884.30	10,884.30	10,884.30	10,884.30	10,884.30	10,884.30	10,884.30	10,884.30
232-ACABADOS TEXTILES	0.00	104.48	2,247.83	10,018.67	17,292.67	23,236.86	36,066.86	85,685.86	87,085.86	87,085.86	90,889.86	90,889.86

233-PRENDAS DE VESTIR	0.00	0.00	5,880.00	10,692.50	14,901.50	603,870.84	627,727.44	739,395.28	739,395.28	23,218,607.59	31,275,331.96	31,837,686.89
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	7,000.00	7,000.00	7,830.00	9,180.00	9,180.00	106,980.00	106,980.00	110,570.00	110,830.00	110,830.00
241-PAPEL DE ESCRITORIO	0.00	275,196.42	606,987.06	904,763.89	#####	1,655,519.11	2,019,801.24	2,154,122.80	2,318,330.99	2,519,232.13	2,645,635.44	2,655,757.69
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	76,727.10	142,682.25	146,827.62	163,202.94	191,641.56	229,167.15	267,572.47	271,144.93	276,687.43	276,883.93	277,508.93
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	81,289.42	230,922.88	335,193.27	467,801.83	636,037.37	764,738.41	831,217.19	899,469.29	1,074,761.02	1,115,599.31	1,118,370.36
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	250,790.19	371,510.44	417,369.52	478,252.07	541,409.25	609,052.17	741,442.32	764,265.37	1,633,083.72	1,666,894.81	1,687,306.66
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	300.00	2,645.00	7,321.00	26,096.00	27,896.00	29,085.50	30,815.47	32,510.47	126,547.47	215,436.07	215,976.07
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	195.00	1,429.60	3,633.20	3,633.20	3,908.60	5,106.20	6,516.00	6,516.00	8,064.00	8,064.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	396.00	396.00	396.00	4,356.00	6,831.00	6,831.00	6,831.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	2,189.80	2,189.80	2,489.80	2,489.80	7,709.80	9,129.80	9,129.80
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	45,060.00	58,595.00	92,346.00	119,146.00	198,757.20	198,757.20	213,305.26	232,753.46	265,868.46	265,868.46
254-ARTÍCULOS DE CAUCHO	0.00	45,046.76	47,425.61	47,557.61	49,730.99	60,701.12	61,910.14	66,587.51	66,587.51	66,587.51	73,208.01	73,208.01
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	204,025.82	362,763.93	458,614.34	600,191.39	1,011,762.94	1,208,735.14	1,387,305.35	1,521,809.32	1,818,937.51	1,907,434.81	2,349,354.81
262-COMBUSTIBLES Y LUBRICANTES	0.00	134,383.33	509,775.43	689,765.43	#####	1,739,824.91	1,964,249.71	2,062,339.71	2,319,129.71	2,476,354.03	2,890,843.35	2,935,343.35
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,612.00	2,612.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	2,970.00	11,341.00	13,331.20	14,780.20	76,231.45	78,201.45	78,201.45	78,201.45	78,201.45	82,385.45	82,385.45
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	18,396.00	19,696.00	19,696.00	20,331.00	25,155.86	25,155.86	25,647.62	25,647.62	25,847.12	34,626.12	40,898.27
267-TINTES, PINTURAS Y COLORANTES	0.00	433,868.11	1,035,874.04	1,372,158.36	#####	2,331,589.56	2,785,918.71	3,144,077.56	3,526,689.04	3,961,225.59	4,753,867.67	4,902,180.17
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	259,952.81	473,543.49	691,043.02	936,261.09	1,416,283.35	1,662,225.52	1,867,560.51	1,975,484.01	2,112,892.63	2,572,204.36	2,655,080.16
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	3,783.70	5,568.70	6,787.78	13,993.88	14,446.93	16,480.93	19,380.93	20,867.93	24,688.49	52,982.54	52,982.54
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,070.00	8,070.00	8,070.00	8,070.00	8,070.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	495.00	495.00	3,045.00	3,045.00	4,445.00	4,445.00	4,445.00	4,445.00	4,445.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	7,525.00	7,525.00	7,525.00	7,525.00	7,525.00	7,525.00	11,020.00	17,412.00	17,412.00

274-CEMENTO	0.00	0.00	0.00	0.00	6,959.00	27,234.40	29,818.40	79,537.90	79,537.90	159,857.90	168,077.90	168,077.90
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,200.00	28,200.00	101,196.07	149,321.07	175,071.07
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	15,442.80	15,442.80	15,442.80	15,442.80	15,442.80	71,201.98	71,201.98	155,386.29	155,386.29	155,386.29
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	3,482.00	3,866.00	33,307.00	33,307.00	34,590.00	34,590.00	34,590.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	3,722.00	3,995.76	12,124.28	17,842.28	23,119.18	24,651.74	39,837.24	56,078.16	56,828.16
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	35,000.00	35,000.00	93,025.00	151,993.00	275,157.60	297,157.60	367,673.60	368,443.60	1,654,243.60
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	941.00	18,881.00	19,361.00	38,010.83	54,930.83	72,048.73	139,863.25	150,740.00	185,143.00	208,383.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	2,175.00	25,495.00	29,925.00	35,349.97	46,354.32	46,554.32	53,953.52	78,692.92	79,737.92	82,472.92
291-ÚTILES DE OFICINA	0.00	467,964.13	870,645.68	1,075,802.08	#####	1,661,559.28	1,831,555.06	2,135,828.29	2,304,994.36	2,403,018.58	2,618,193.17	2,664,783.57
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	472,335.77	692,862.69	757,239.63	912,830.40	1,398,946.35	1,628,660.87	1,971,253.35	2,075,373.16	2,209,883.66	2,326,665.24	2,332,074.24
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	296,113.78	505,177.71	586,853.26	717,493.68	818,482.68	1,058,068.80	1,180,750.15	1,415,427.82	1,436,419.09	1,782,177.79	2,085,111.54
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	506.00	20,869.50	35,799.50	54,244.50	1,285,992.00	1,299,417.00	3,271,702.15	3,628,856.50	9,249,162.60	20,198,448.15	25,085,233.65
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	129,368.14	337,708.70	511,580.84	735,034.79	1,370,268.24	1,694,540.43	1,879,360.95	2,079,308.17	2,446,740.53	2,682,925.22	2,701,206.72
296-ÚTILES DE COCINA Y COMEDOR	0.00	3,284.43	8,727.27	19,415.81	19,415.81	34,984.46	45,638.21	49,229.21	68,688.94	125,499.34	161,054.34	163,450.34
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	3,392.60	31,586.60	41,089.29	99,657.52	262,881.34	326,478.19	411,003.87	530,723.42	576,842.02	654,263.57	690,815.05
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	25,186.09	131,568.91	186,871.27	292,413.52	459,172.50	548,019.44	673,971.39	760,832.46	844,712.52	999,274.67	1,042,993.17
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,415.00	1,415.00	37,143.00	37,823.42	106,432.51	157,435.51	233,154.46	237,338.02	245,931.17	289,857.76	409,409.26
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	43,578.65	164,652.64	203,912.64	217,562.64	226,237.64	283,383.64	334,593.64	334,593.64
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	28,108.00	218,881.10	543,867.10	1,047,086.52	1,522,818.76	1,607,700.82	2,144,887.37	2,620,376.74	4,082,318.40	4,136,248.40
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	1,050.00	81,025.00	130,838.70	158,588.70	229,513.70	398,985.70	421,060.70	421,060.70
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	86,523.80	464,983.80	718,650.68	1,118,779.88	1,291,326.38	2,107,402.08	2,442,228.07	2,795,156.19	2,900,766.19
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	655,588.00	655,588.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	74,092.00	109,402.00	195,427.00	305,390.95	305,390.95	318,346.95	339,946.95	471,341.95	484,872.95

328-EQUIPO DE CÓMPUTO	0.00	42,694.00	85,641.00	2,841,809.34	#####	4,218,726.01	4,351,865.01	4,482,799.01	5,311,798.01	7,126,200.00	8,532,122.63	15,486,962.63
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	15,894.30	10,845,298.30	#####	13,035,295.07	14,539,782.70	14,819,518.02	17,076,054.89	20,631,520.39	21,608,791.39	22,136,369.39
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	1,855,694.84	1,855,694.84	1,855,694.84	1,855,694.84	1,855,694.84	1,855,694.84	1,855,694.84
411-AYUDA PARA FUNERALES	0.00	163,057.00	243,400.50	273,018.50	301,481.00	344,967.89	377,250.39	438,253.62	496,692.49	548,104.99	589,574.29	783,190.63
412-PRESTACIONES PÓSTUMAS	0.00	936,914.95	1,648,402.70	1,904,151.45	#####	2,434,091.45	2,652,834.05	3,127,659.05	3,476,660.30	3,848,751.21	4,061,058.98	6,268,916.73
413-INDEMNIZACIONES AL PERSONAL	0.00	1,774,344.71	3,807,041.02	6,996,522.14	#####	11,707,846.63	15,602,813.53	16,874,479.59	16,993,381.39	17,878,245.90	18,914,678.83	25,175,651.08
415-VACACIONES PAGADAS POR RETIRO	59,207.38	373,336.30	639,936.97	1,211,491.63	#####	1,973,971.53	2,441,471.97	2,600,971.88	2,613,612.09	2,649,872.22	2,825,743.72	3,062,575.84
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	429,000.00	1,072,500.00	2,817,650.00	#####	21,322,100.00	31,697,000.00	41,247,150.00	47,913,200.00	54,029,800.00	60,003,150.00	60,008,275.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	4,721,913.10	8,091,489.10	11,496,483.76	#####	18,650,480.00	22,101,376.00	25,686,660.00	29,951,686.00	34,291,820.78	37,799,140.78	43,486,652.78
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	37,786,848.20	94,691,613.10	#####	#####	201,471,683.72	226,202,817.53	254,051,928.44	#####	306,347,131.00	#####	322,608,314.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	#####	716,401,830.00	#####	#####	#####	#####	#####	#####	#####	#####	#####	2,212,656,214.82
451-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	0.00	0.00	3,163,563.00	3,302,604.00	#####	3,302,604.00	3,302,604.00	3,515,070.00	3,515,070.00	3,515,070.00	3,515,070.00	3,515,070.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	7,016,588.00	15,595,930.00	33,100,623.00	46,848,517.00	#####	81,278,035.00	110,394,112.00	131,733,840.00	#####	164,528,145.00	#####	188,413,075.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	1,044,507.84	#####	1,313,536.56	1,817,454.39	1,817,454.39	1,817,454.39	1,817,454.39	1,817,454.39	1,817,295.79
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	393,115.50	393,115.50	393,222.96	393,222.96	393,222.96	393,222.96	393,222.96	393,222.96	393,222.96	393,222.96
533-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
823-DEVOLUCIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406,907.85	0.00
913-SENTENCIAS JUDICIALES	198.00	456,996.06	1,785,473.12	3,034,695.78	#####	4,648,795.30	5,177,256.75	6,114,670.66	6,375,715.32	6,570,468.21	6,834,828.64	7,274,486.34
991-CRÉDITOS DE RESERVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total: 11130008-000-MINISTERIO DE EDUCACIÓN	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	17,300,203,546.18

11130008-101-DIRECCIÓN DE SERVICIOS ADMINISTRATIVOS

011-PERSONAL PERMANENTE	304,748.09	628,872.99	951,344.33	1,288,591.34	#####	1,923,216.20	2,234,872.52	2,532,811.80	2,885,256.43	3,191,603.08	3,536,495.36	3,864,653.45
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	42,350.00	92,894.76	138,794.76	192,564.11	238,747.44	284,857.44	330,757.44	370,947.76	430,078.09	474,973.09	530,448.89	581,798.89
013-COMPLEMENTO POR ANTIGÜEDAD AL	3,420.00	6,783.75	10,053.75	13,398.75	16,843.75	20,383.75	23,888.75	28,408.75	33,068.75	36,396.25	40,126.25	43,706.25

PERSONAL PERMANENTE												
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,953.13	12,583.69	18,911.82	25,796.40	32,112.03	38,440.16	44,768.29	50,721.42	57,993.10	64,321.23	71,834.84	78,912.97
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	453,492.93	927,749.02	1,400,823.09	1,887,954.79	#####	2,821,652.34	3,280,049.31	3,724,124.25	4,227,859.19	4,678,780.42	5,178,389.92	5,953,825.21
022-PERSONAL POR CONTRATO	176,000.00	332,129.03	508,129.03	708,064.51	870,064.51	1,199,176.34	1,427,864.51	1,645,864.51	1,863,864.51	2,081,864.51	2,299,864.51	2,517,864.51
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	3,750.00	6,967.74	10,717.74	15,108.87	18,483.87	26,335.08	31,496.37	36,371.37	41,621.37	46,871.37	52,121.37	57,371.37
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	113,189.70	213,566.90	326,756.60	457,879.54	562,042.26	773,956.07	921,176.40	1,061,505.17	1,201,833.94	1,342,162.71	1,482,491.48	1,660,320.25
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	3,921.30	10,382.04	10,382.04	13,093.42	15,969.98	18,640.60	20,993.45
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	36,000.00	93,677.43	141,677.43	207,483.88	255,083.88	303,083.88	351,083.88	387,083.88	465,277.43	513,277.43	581,019.36	641,019.36
071-AGUINALDO	556,040.85	611,790.33	614,909.16	628,762.39	640,663.05	640,729.72	640,729.72	640,799.72	641,253.41	641,253.41	654,474.53	1,230,529.84
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	67,189.77	89,762.42	99,160.13	137,654.46	141,775.65	1,167,514.49	1,167,596.15	1,170,001.66	1,176,999.55	1,177,280.05	1,177,280.05
073-BONO VACACIONAL	0.00	626.78	660.76	780.43	860.94	862.58	862.58	862.58	879.52	879.52	27,104.71	27,104.71
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	61,677.00	120,926.92	188,007.44	252,398.51	315,221.64	378,500.80	444,071.74	508,431.52	570,050.86	635,135.51	699,700.86	766,938.01
112-AGUA	14,649.32	48,543.54	70,904.87	112,130.91	150,522.86	182,091.08	208,683.17	226,117.22	251,651.79	271,463.31	297,201.36	327,379.68
113-TELEFONÍA	40,194.83	98,842.42	154,282.43	210,063.65	263,649.63	319,025.48	373,554.38	429,171.34	483,678.01	537,247.81	590,900.34	661,597.87
114-CORREOS Y TELÉGRAFOS	0.00	8,456.00	15,032.00	21,916.00	29,384.00	36,682.00	43,904.00	52,970.00	59,720.00	65,120.00	73,043.00	89,841.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,900.00	3,800.00	5,700.00	5,700.00	9,500.00	11,400.00	13,300.00	15,200.00	15,200.00	19,000.00	22,800.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	4,100.40	4,100.40	6,150.60	6,150.60	6,150.60	6,150.60	6,150.60	6,150.60	6,150.60	6,150.60
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	4,550.00	4,550.00	6,150.00	34,095.00	34,845.00	35,145.00	35,145.00	39,145.00	39,145.00	41,920.00	42,520.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	6,840.50	41,913.50	76,379.50	103,391.50	134,056.50	176,031.50	198,529.50	216,948.00	251,988.00	305,552.50	353,313.50
136-RECONOCIMIENTO DE GASTOS	0.00	810.00	3,048.50	3,048.50	3,956.50	6,194.50	6,824.50	7,181.50	7,821.50	8,423.25	11,624.00	16,038.20
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	191.00	267.00	267.00	267.00	267.00	267.00	267.00

142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	103,962.00	155,943.00	207,924.00	259,905.00	311,886.00	363,867.00	415,848.00	467,829.00	519,810.00	623,772.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	6,774.75	11,745.75	16,716.75	21,687.75	26,658.75	31,629.75	36,600.75	41,571.75	46,542.75	51,513.75	61,455.75
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	995.00	995.00	995.00	2,141.00	2,141.00	2,141.00	2,141.00	2,141.00	2,141.00	2,141.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	15,170.00	48,280.96	99,651.05	145,053.02	217,106.47	273,560.11	298,616.77	369,673.42	436,976.08	479,634.84	553,934.84	581,210.94
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	1,482.00	23,283.01	31,136.01	31,136.01	33,356.01	47,406.01	48,506.01	48,506.01
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	11,800.00	39,125.00	50,885.00	57,375.00	61,050.00	61,050.00	61,050.00	61,050.00	83,170.00	83,170.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	24,500.00	27,016.85	84,218.70	86,735.55	86,735.55	260,669.25	263,186.10	263,186.10	268,219.80	270,736.65	401,407.65	408,958.20
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	74,260.00	74,260.00	86,260.00	86,260.00	86,260.00	86,260.00	86,260.00	86,260.00	86,260.00	86,260.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	225,960.38	225,960.38	265,082.60	265,082.60	265,082.60	265,082.60	267,672.77	267,672.77
195-IMPUESTOS, DERECHOS Y TASAS	0.00	3,401.89	3,797.89	4,138.89	4,138.89	4,138.89	4,169.39	4,235.39	4,281.14	4,347.14	5,419.64	5,419.64
197-SERVICIOS DE VIGILANCIA	0.00	204,000.00	408,000.00	612,000.00	698,400.00	784,800.00	788,400.00	890,400.00	1,094,400.00	1,298,400.00	1,502,400.00	1,910,400.00
199-OTROS SERVICIOS	0.00	239,985.00	258,722.00	498,891.00	739,181.00	1,249,018.02	1,509,261.03	1,757,774.04	2,007,648.05	2,262,216.06	2,511,077.07	3,007,593.59
211-ALIMENTOS PARA PERSONAS	0.00	31,455.60	90,530.50	218,595.90	271,507.15	320,307.55	380,444.70	417,313.15	462,419.60	491,688.75	547,037.55	615,068.85
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	3,725.00	3,725.00	3,725.00	3,725.00	3,725.00	3,725.00	3,725.00	3,725.00	3,725.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	104.48	104.48	1,000.32	3,150.32	3,938.76	3,938.76	3,938.76	3,938.76	3,938.76	6,002.76	6,002.76
233-PRENDAS DE VESTIR	0.00	0.00	5,880.00	5,880.00	9,240.00	9,240.00	9,240.00	9,240.00	9,240.00	9,240.00	9,240.00	9,240.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	380.00	380.00	380.00	23,080.00	23,080.00	23,080.00	23,080.00	23,080.00
241-PAPEL DE ESCRITORIO	0.00	0.00	21,950.00	21,950.00	21,950.00	31,350.00	31,350.00	31,350.00	31,350.00	31,350.00	31,522.80	31,522.80

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	734.10	15,192.25	18,485.95	18,665.75	19,362.75	19,572.45	19,572.45	22,197.45	24,443.45	24,443.45	25,621.05
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	788.00	4,820.00	6,719.00	6,719.00	6,719.00	6,719.00	6,719.00	9,344.00	9,344.00	9,344.00	9,344.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	950.00	9,445.00	11,245.00	11,245.00	11,245.00	11,245.00	11,245.00	11,245.00	11,245.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	337.60	337.60	337.60	337.60	337.60	337.60	337.60	404.20	404.20
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	16,800.00	16,800.00	16,800.00	38,800.00	44,700.00	44,700.00	44,700.00	44,700.00	57,300.00	57,300.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	24,491.00	27,864.31	27,864.31	27,864.31	28,153.06	28,153.06	28,153.06	31,316.85	42,800.85	42,800.85
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	90,000.00	90,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	1,990.20	1,990.20	1,990.20	3,960.20	3,960.20	3,960.20	3,960.20	3,960.20	3,960.20
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	29,500.00	94,831.00	123,439.70	134,299.70	141,164.70	180,865.70	222,395.70	223,550.70	236,558.70	319,460.70	319,460.70
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	363.00	17,825.72	36,465.20	44,830.13	48,620.01	89,290.01	89,290.01	89,411.01	115,774.41	122,570.26	123,069.66
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	2,202.10	2,202.10	2,256.10	2,256.10	2,256.10	5,357.51	5,357.51	5,357.51
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	7,525.00	7,525.00	7,525.00	7,525.00	7,525.00	7,525.00	7,525.00	13,917.00	13,917.00
274-CEMENTO	0.00	0.00	0.00	0.00	84.00	884.00	3,468.00	3,468.00	3,468.00	3,468.00	3,468.00	3,468.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	273.76	273.76	4,011.76	4,011.76	4,011.76	4,011.76	4,011.76	4,011.76
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	175.00	350.00	350.00	350.00	1,850.00	1,850.00	2,350.00	10,345.00	10,345.00	10,520.00
291-ÚTILES DE OFICINA	0.00	1,540.90	3,518.80	18,852.70	19,937.70	28,969.20	29,196.00	30,225.00	31,139.75	31,424.75	36,275.25	36,275.25

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	271.66	1,917.18	2,145.14	3,590.04	3,860.44	3,860.44	4,036.69	13,413.64	13,413.64	13,413.64	16,372.64
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,966.80	1,966.80
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	3,000.00	3,500.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	3,284.43	3,284.43	13,972.97	13,972.97	17,614.62	17,614.62	17,614.62	17,614.62	17,614.62	17,614.62	17,614.62
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	1,029.96	1,029.96	1,600.13	21,159.43	21,537.43	21,537.43	21,537.43	21,537.43	21,537.43	43,599.48	43,641.48
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	177.10	177.10	3,757.10	18,957.10	19,367.90	19,367.90	22,681.08	24,081.08	24,150.92	24,225.92
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,415.00	1,415.00	1,776.00	1,776.00	3,036.00	3,036.00	3,036.00	3,036.00	3,036.00	3,036.00	3,036.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	3,148.00	68,302.00	73,166.00	104,112.00	118,057.00	118,057.00	118,057.00	120,679.00	127,179.00	127,179.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	16,000.00	18,299.00	28,525.00	28,525.00	28,525.00	28,525.00	28,525.00	28,525.00	28,525.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363,588.00	363,588.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	5,488.00	30,438.00	35,926.00	35,926.00	35,926.00	57,526.00	57,526.00	57,526.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	125,505.00	125,505.00	181,145.00	181,145.00	181,145.00	181,145.00	314,992.00	314,992.00	314,992.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	15,894.30	34,681.30	34,681.30	67,019.30	77,118.80	77,118.80	77,118.80	77,118.80	77,118.80	77,118.80
Total: 11130008-101-DIRECCIÓN DE SERVICIOS ADMINISTRATIVOS	1,851,135.85	3,885,648.15	6,168,317.14	8,718,181.34	#####	14,422,895.71	17,494,718.37	19,440,374.62	21,639,510.57	#####	27,096,390.81	30,669,672.42
11130008-102-DIRECCIÓN DE INFORMÁTICA												
011-PERSONAL PERMANENTE	88,992.00	187,944.00	279,426.00	370,908.00	462,390.00	549,573.60	645,354.00	736,836.00	828,318.00	919,800.00	1,008,237.00	1,096,569.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	4,040.00	10,080.00	14,620.00	19,160.00	23,700.00	27,600.00	32,780.00	37,320.00	41,860.00	46,400.00	50,940.00	55,480.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	855.00	2,010.00	2,940.00	3,870.00	4,850.00	5,830.00	6,810.00	7,790.00	8,770.00	9,750.00	10,696.17	11,641.17
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,500.00	3,000.00	4,500.00	6,000.00	7,500.00	9,000.00	10,500.00	12,000.00	13,500.00	15,000.00	16,500.00	18,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	118,185.97	251,083.06	372,946.81	494,810.56	616,674.31	732,820.13	860,401.81	982,265.56	1,104,129.31	1,225,993.06	1,343,855.90	1,519,080.77
022-PERSONAL POR CONTRATO	214,700.00	460,367.74	700,487.09	923,887.09	#####	1,370,687.09	1,594,087.09	1,806,187.09	2,026,670.96	2,274,899.99	2,502,999.99	2,731,099.99
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	6,375.00	13,330.65	20,250.00	26,625.00	33,000.00	39,375.00	45,750.00	51,750.00	58,028.23	64,875.00	71,250.00	77,625.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	139,447.88	298,658.80	454,384.50	599,250.53	744,116.56	888,982.59	1,033,848.62	1,171,369.17	1,314,339.59	1,475,056.17	1,622,849.25	1,818,142.33

TEMPORAL												
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-AGUINALDO	308,321.36	308,321.36	308,321.36	308,321.36	308,321.36	308,321.36	308,321.36	308,321.36	308,321.36	308,321.36	313,001.12	608,787.08
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	591,905.62	591,905.62	591,905.62	591,905.62	606,035.62	606,035.62
073-BONO VACACIONAL	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	8,649.86	8,649.86
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	366,800.00	591,004.50	750,874.50	959,683.25	#####	1,437,907.59	1,680,492.77	1,933,555.92	2,201,458.03	2,542,160.36	3,035,849.94	3,483,340.93
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	8,200.80
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	87,912.50	87,912.50	481,412.50	#####	2,203,689.36	3,320,484.36	7,944,083.64	8,221,416.60	8,539,644.60	9,174,172.60	9,561,647.60
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	31,937.00	31,937.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	11,050.00	11,050.00	11,050.00	23,790.00	23,790.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,969.00	24,969.00	24,969.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	731.50
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277.00	1,047.00	1,047.00	1,047.00	2,252.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	1,450.00	1,450.00	2,020.00	2,875.00	2,875.00	2,875.00	2,875.00	4,345.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	76.00	886.55	886.55	886.55	886.55	886.55
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249.00	249.00	249.00	249.00	249.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.60	126.60	126.60	126.60	126.60
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	1,440.00	1,440.00	1,440.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00

267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,125.00	1,125.00	1,125.00	1,125.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	35.00	35.00	595.40	1,581.65	1,581.65	1,581.65	1,581.65	1,681.65
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	2,587.35	2,587.35	2,692.35	2,692.35	2,692.35	2,692.35
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	2,068.00	6,412.00	12,617.00	29,231.00	29,581.00	49,981.00	49,981.00	49,981.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,459.20	1,459.20	1,459.20	1,459.20	1,459.20
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	69,998.36	69,998.36	94,970.36	94,970.36	94,970.36	94,970.36	94,970.36	94,970.36	94,970.36
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total: 11130008-102-DIRECCIÓN DE INFORMÁTICA	1,249,217.21	2,213,912.61	3,008,313.16	4,275,577.05	#####	7,692,375.48	10,259,323.14	15,748,694.47	16,886,377.81	#####	20,113,543.56	21,952,136.36

11130008-103-DIRECCIÓN DE RECURSOS HUMANOS

011-PERSONAL PERMANENTE	576,714.01	1,143,622.06	1,706,066.25	2,301,737.19	#####	3,434,689.48	3,993,926.39	4,554,066.81	5,116,337.13	5,680,976.07	6,234,284.41	6,793,753.95
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	12,636.00	25,272.00	37,908.00	49,764.00	62,542.90	75,276.00	87,912.00	99,538.00	111,164.00	122,790.00	134,416.00	146,042.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,620.00	5,076.29	7,536.29	9,994.62	12,397.36	14,824.30	17,234.30	19,494.30	24,117.53	26,512.53	28,907.53	31,302.53
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	26,354.36	52,791.88	78,901.27	104,772.36	131,444.25	157,928.64	183,638.83	209,978.06	236,196.32	262,305.71	288,240.10	314,524.49
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	797,361.48	1,581,353.16	2,358,153.96	3,133,685.24	#####	4,699,828.55	5,468,049.64	6,240,677.83	7,016,299.13	7,787,790.65	8,551,357.83	9,682,411.92
021-PERSONAL SUPERNUMERARIO	0.00	174,291.65	266,104.71	359,645.38	454,155.38	550,410.37	641,285.37	733,450.21	824,325.21	925,788.61	1,030,500.06	1,124,668.61
022-PERSONAL POR CONTRATO	95,300.00	190,600.00	285,900.00	381,200.00	456,500.00	531,800.00	607,100.00	682,400.00	755,566.67	867,666.67	962,966.67	1,058,266.67
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL	2,250.00	4,500.00	6,750.00	9,000.00	10,875.00	12,750.00	14,625.00	16,500.00	18,325.00	20,900.00	23,150.00	25,400.00

AL PERSONAL TEMPORAL												
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	61,354.23	222,102.79	335,815.74	450,513.88	553,001.18	655,740.63	756,154.98	857,304.89	956,349.58	1,086,295.54	1,207,364.11	1,408,016.25
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	423,935.52	950,283.91	1,520,933.91	2,056,583.91	#####	3,254,933.91	3,818,083.91	4,412,266.17	5,063,125.85	5,788,442.52	6,541,759.19	7,297,909.19
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	7,682.55	7,682.55	13,519.23	30,226.73	36,359.77	42,303.77	43,765.67	49,507.60	55,188.80	60,603.85
071-AGUINALDO	761,724.86	767,200.84	767,200.84	768,163.99	784,797.94	784,797.94	784,797.94	784,797.94	784,967.94	789,069.43	789,069.43	1,661,931.60
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	4,704.09	4,704.09	8,676.40	37,658.76	37,658.76	1,575,788.01	1,575,788.01	1,575,955.09	1,584,875.75	1,584,875.75	1,657,154.10
073-BONO VACACIONAL	0.00	51.91	51.91	84.24	661.78	712.19	712.19	712.19	712.19	849.73	35,593.92	35,793.92
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	15,767.55	31,273.74	49,675.24	65,722.99	83,285.12	100,360.45	117,231.29	133,970.32	151,017.63	168,122.50	186,880.07	205,999.38
112-AGUA	33.43	362.57	396.57	430.57	483.29	553.99	587.99	632.29	679.39	713.39	753.01	897.33
113-TELEFONÍA	2,228.38	4,438.67	6,653.85	8,880.91	11,075.73	13,273.65	15,470.97	17,697.75	19,937.53	22,163.97	24,379.83	26,614.55
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	953.00	1,275.50	1,275.50	1,772.50	1,772.50	1,772.50	1,772.50	1,772.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	292.00	584.00	876.00	1,168.00	1,460.00	1,752.00	2,044.00	2,336.00	2,628.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,138.02	83,138.02	83,138.02	83,138.02	83,138.02
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	630.00	1,922.00	6,373.50	10,852.65	19,732.65	21,228.65	23,010.65	25,221.35	28,516.80	33,562.57	33,759.32
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	90.00	90.00	660.00	660.00	695.00	980.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	231,494.00	347,241.00	462,988.00	578,735.00	694,482.00	810,229.00	925,976.00	1,041,723.00	1,157,470.00	1,388,964.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	12,000.00	20,545.00	21,120.00	21,265.00	27,140.00	27,140.00	29,940.00	44,940.00	53,878.00	65,331.00	65,331.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	4,200.00	4,200.00	8,778.35	12,848.35	16,348.35	16,348.35	16,348.35	24,127.35	27,294.35	27,294.35	27,294.35
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	4,000.00	11,990.00	11,990.00	24,990.00	38,975.00	38,975.00	38,975.00	38,975.00	49,270.00	53,019.00	53,019.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	400.00	400.00	12,680.00	12,680.00	12,680.00	12,680.00	12,680.00	12,680.00	12,680.00	12,680.00
171-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]

291-ÚTILES DE OFICINA	0.00	280.80	792.20	970.80	1,747.00	11,805.60	22,533.60	22,533.60	22,727.20	26,628.50	26,842.10	26,954.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	17,053.37	25,270.87	25,270.87	25,270.87	29,943.47	29,943.47	29,943.47
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	9,999.78	9,999.78	9,999.78	9,999.78	9,999.78	9,999.78	9,999.78	9,999.78	19,999.56	19,999.56
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	3,594.00	3,594.00	3,594.00	3,594.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	6,889.00	6,889.00	6,889.00	6,889.00	11,879.00	11,879.00	11,879.00	11,879.00	11,879.00	11,879.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	10,008.00	10,008.00	19,983.00	19,983.00	19,983.00	29,958.00	29,958.00	29,958.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	4,975.00	4,975.00	4,975.00	4,975.00	4,975.00	4,975.00	4,975.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	33,904.42	33,904.42	33,904.42	33,904.42	33,904.42	33,904.42	33,904.42
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	18,280.00	20,170.00	20,170.00	20,170.00	20,170.00	20,170.00	20,170.00
411-AYUDA PARA FUNERALES	0.00	163,057.00	243,400.50	273,018.50	301,481.00	344,967.89	377,250.39	438,253.62	496,692.49	548,104.99	589,574.29	783,190.63
412-PRESTACIONES PÓSTUMAS	0.00	936,914.95	1,648,402.70	1,904,151.45	#####	2,434,091.45	2,652,834.05	3,127,659.05	3,476,660.30	3,848,751.21	4,061,058.98	6,268,916.73
413-INDEMNIZACIONES AL PERSONAL	0.00	1,774,344.71	3,807,041.02	6,996,522.14	#####	11,707,846.63	15,602,813.53	16,874,479.59	16,993,381.39	17,878,245.90	18,914,678.83	25,175,651.08
415-VACACIONES PAGADAS POR RETIRO	59,207.38	373,336.30	639,936.97	1,211,491.63	#####	1,973,971.53	2,441,471.97	2,600,971.88	2,613,612.09	2,649,872.22	2,825,743.72	3,062,575.84
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	2,023,056.00	4,048,632.00	6,114,960.00	#####	10,316,472.00	12,439,368.00	14,579,952.00	16,729,368.00	18,894,168.00	21,073,488.00	25,449,000.00
913-SENTENCIAS JUDICIALES	198.00	456,996.06	1,785,473.12	3,034,695.78	#####	4,648,795.30	5,177,256.75	6,114,670.66	6,375,715.32	6,570,468.21	6,834,828.64	7,274,486.34
Total: 11130008-103-DIRECCIÓN DE RECURSOS HUMANOS	2,837,685.20	10,935,651.13	20,077,681.59	30,005,400.18	#####	47,168,128.73	58,427,331.00	65,992,293.23	71,421,661.89	#####	84,506,696.16	102,390,838.40

11130008-105-DIRECCIÓN DE PLANIFICACIÓN EDUCATIVA

011-PERSONAL PERMANENTE	167,212.00	332,751.93	505,714.45	672,242.93	836,700.93	1,001,158.93	1,162,535.93	1,319,207.28	1,484,371.93	1,646,666.93	1,808,043.93	1,969,420.93
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,500.00	3,000.00	4,500.00	6,000.00	7,500.00	9,000.00	10,500.00	12,000.00	13,500.00	15,000.00	16,500.00	18,000.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	150.00	269.64	369.64	469.64	569.64	669.64	819.64	969.64	1,102.97	1,269.64	1,419.64	1,569.64
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	7,875.00	15,750.00	23,491.94	31,500.00	39,375.00	47,250.00	55,125.00	62,697.58	70,875.00	78,750.00	86,625.00	94,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	227,493.92	452,671.23	691,971.98	918,299.34	#####	1,365,656.06	1,585,742.75	1,799,809.01	2,024,644.28	2,246,002.82	2,466,089.51	2,761,176.20

[illegible]

OBRAS E INSTALACIONES												
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	30,000.00	48,000.00	72,000.00	136,500.00	210,000.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	52,192.00	64,041.60	87,740.80	111,440.00	111,440.00	111,440.00	111,440.00	111,440.00	111,440.00	121,940.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,975.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	54,000.00	72,000.00	694,275.00	1,359,925.00	1,585,131.98	1,798,356.98	2,011,581.98	2,135,506.98	2,234,006.98	2,425,672.98
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	73,920.00	166,320.00	166,320.00	213,320.00	1,495,785.82	1,495,785.82	2,500,078.12	2,573,998.12	2,602,748.12	3,839,854.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	28,005.73	28,005.73	28,005.73	28,005.73	28,005.73	28,005.73	28,005.73	28,005.73	28,005.73	28,005.73	28,005.73
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.95
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00	330.00	330.00	330.00	330.00
199-OTROS SERVICIOS	0.00	25.00	41.00	170.68	210.68	346.68	445.68	615.68	1,037.86	1,432.86	1,729.86	2,009.86
211-ALIMENTOS PARA PERSONAS	0.00	0.00	94.00	2,149.00	2,610.00	3,276.00	5,162.50	5,354.50	5,811.50	9,804.50	11,430.40	11,678.40
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00
241-PAPEL DE ESCRITORIO	0.00	8,060.00	8,060.00	8,060.00	8,060.00	13,048.00	13,048.00	13,048.00	15,628.00	15,628.00	19,955.95	19,955.95
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,092.00	2,068.00	2,068.00	2,068.00	2,068.00	2,068.00	2,068.00	2,068.00	2,227.00	2,227.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	1,374.00	1,619.50	1,619.50	1,619.50	1,619.50	1,619.50	1,646.45	1,646.45	1,708.05	1,708.05
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279.40	279.40	279.40	279.40
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	3,783.00	3,783.00	3,783.00	3,783.00	3,783.00	8,335.00	8,335.00	8,335.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.50	16.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	2,634.00	2,634.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00	45,000.00	45,000.00	45,000.00
267-TINTES, PINTURAS Y COLORANTES	0.00	140.00	140.00	165.75	165.75	165.75	2,535.75	2,535.75	2,535.75	3,557.75	5,047.75	5,047.75

[illegible]

ENSEÑANZA												
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	9,390,355.12	#####	10,045,869.62	10,943,947.72	17,843,902.92	18,622,249.62	34,038,845.97	39,861,394.27	39,786,914.82
823-DEVOLUCIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406,907.85	0.00
991-CRÉDITOS DE RESERVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130008-105-DIRECCIÓN DE PLANIFICACIÓN EDUCATIVA	976,881.14	2,036,933.22	3,149,607.51	24,134,288.54	#####	29,701,126.16	33,490,306.85	41,467,850.85	44,382,384.60	#####	71,285,029.32	73,540,617.77
11130008-108-DIRECCIÓN GENERAL DE EDUCACIÓN BILINGUE INTERCULTURAL												
011-PERSONAL PERMANENTE	206,767.00	413,534.00	620,301.00	827,068.00	#####	1,245,051.00	1,450,291.77	1,668,191.55	1,877,661.13	2,080,302.13	2,425,420.47	2,630,077.47
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	50.00	100.00	150.00	200.00	250.00	300.00	350.00	400.00	450.00	500.00	550.00	600.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	13,125.00	26,250.00	39,750.00	53,250.00	67,125.00	80,625.00	94,040.32	108,012.09	121,548.38	134,673.38	147,798.38	160,923.38
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	290,435.18	580,870.36	871,305.54	1,161,740.72	#####	1,748,693.98	2,036,889.59	2,344,600.40	2,639,939.90	2,925,901.33	3,219,822.42	3,613,545.94
022-PERSONAL POR CONTRATO	52,000.00	104,000.00	156,000.00	208,000.00	281,866.67	387,733.34	471,733.34	535,733.34	599,733.34	664,378.50	728,378.50	792,378.50
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	3,375.00	4,500.00	6,137.50	8,525.00	10,400.00	11,900.00	13,400.00	14,912.10	16,412.10	17,912.10
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	33,308.69	66,617.38	99,926.07	133,234.76	180,582.58	248,475.46	302,329.21	343,419.33	384,509.45	426,011.29	467,101.41	518,191.53
071-AGUINALDO	323,686.23	323,686.23	323,686.23	323,686.23	323,686.23	323,686.23	323,686.23	323,686.23	323,686.23	323,686.23	326,486.58	615,168.35
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	26,397.54	26,397.54	26,397.54	26,397.54	626,274.63	626,274.63	626,274.63	626,274.63	638,922.90	638,922.90
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,779.17	8,779.17
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	7,300.00	14,600.00	17,843.42	69,397.32	121,254.32	148,411.32	163,218.32	187,025.32	210,832.32	244,589.32	261,503.38	290,317.38
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	4,100.40	90,796.20	90,796.20	92,846.40	175,984.80	182,135.40	182,135.40	182,135.40	216,635.40	216,635.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	1,480.00	1,480.00	70,624.00	70,624.00	70,624.00	147,863.15	21,775,461.58
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	842.00	3,586.25	24,423.25	24,423.25	26,599.75	31,557.75	38,723.65	43,859.65
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	24,998.36	24,998.36	49,996.72	49,996.72	56,212.72	146,212.72
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	10,352.00	12,852.00	12,852.00	12,852.00	12,852.00	17,981.00	19,978.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	29,180.00	29,180.00	29,180.00	64,755.00	76,602.00	76,602.00	91,404.00	91,404.00	94,159.00	97,090.95
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	1,188.00	9,991.00	9,991.00	9,991.00	9,991.00	9,991.00	9,991.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	4,972,050.00	11,206,675.00	13,594,915.00	17,819,905.00	19,277,341.00	23,688,593.75	23,697,281.25
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	60,000.00	312,400.00	669,200.00	1,030,300.00	1,536,700.00	1,756,700.00	3,234,200.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	22,562.05	22,562.05	22,562.05	22,562.05	22,562.05	22,562.05	22,562.05	22,562.05	22,562.05	22,562.05	22,562.05
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	135.00	280.00	280.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	1,663.00	3,909.50	5,577.50	12,219.50	16,337.50	17,724.50	38,188.50	46,848.50	65,139.13
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	450.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	1,060.00	1,060.00	1,456.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,229.75	1,229.75	1,229.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	38,839.20	38,839.20	38,839.20	38,839.20	38,839.20	38,839.20
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	3,900.00	3,900.00	5,825.00	5,825.00	5,825.00	5,825.00	5,825.00	7,805.00	32,345.00	32,345.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	999.35	999.35	999.35	999.35	999.35	999.35
291-ÚTILES DE OFICINA	0.00	0.00	202.80	1,637.80	4,387.80	6,242.80	6,242.80	6,242.80	6,492.80	12,304.90	12,304.90	12,894.90

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,139.10	4,139.10	4,139.10
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	5,890.00	5,890.00	5,890.00	5,890.00	5,890.00	5,890.00	5,890.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00	24,500.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	29,873.25	29,873.25	29,873.25	29,873.25	29,873.25	29,873.25	29,873.25	29,873.25
Total: 11130008-108-DIRECCIÓN GENERAL DE EDUCACIÓN BILINGÜE INTERCULTURAL	927,797.10	1,554,470.02	2,219,434.05	2,957,967.62	#####	9,508,140.12	17,455,303.97	20,949,786.05	26,228,417.40	#####	34,497,149.08	58,776,477.50
11130008-109-DIRECCIÓN GENERAL DE EDUCACIÓN FÍSICA												
011-PERSONAL PERMANENTE	5,209,416.34	10,495,628.42	15,766,492.39	20,982,128.95	#####	31,518,325.85	36,655,113.23	41,777,726.44	46,847,099.52	52,043,550.73	57,214,921.98	62,349,379.70
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	500.00	1,000.00	1,500.00	2,000.00	2,500.00	3,000.00	3,500.00	4,000.00	4,500.00	5,000.00	5,500.00	6,000.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	16,505.00	33,411.67	50,038.03	66,714.03	84,337.09	102,012.83	119,340.89	138,080.84	155,992.51	174,024.44	192,135.51	210,378.80
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	35,953.13	72,656.26	108,984.39	145,312.52	181,785.81	217,738.94	252,325.13	285,540.76	319,931.39	357,481.30	393,971.93	429,985.54
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,052,447.58	4,155,190.00	6,233,010.94	8,305,516.37	#####	12,470,874.50	14,485,764.83	16,460,935.11	18,466,739.59	20,525,403.27	22,565,465.15	28,431,082.19
017-DERECHOS ESCALAFONARIOS	2,965,238.00	5,983,774.66	8,953,372.45	11,981,565.85	#####	17,933,600.46	20,864,614.62	23,810,989.15	26,692,846.02	29,641,770.57	32,733,272.59	35,649,753.50
022-PERSONAL POR CONTRATO	36,000.00	72,000.00	108,000.00	144,000.00	180,000.00	196,000.00	250,000.00	286,000.00	322,000.00	358,000.00	394,000.00	430,000.00
023-INTERINATOS POR LICENCIA Y BECAS	0.00	9,941.05	9,941.05	9,941.05	26,314.75	38,539.07	38,539.07	38,539.07	38,539.07	38,539.07	38,539.07	38,539.07
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	750.00	1,500.00	2,250.00	3,000.00	3,750.00	4,125.00	5,212.50	5,962.50	6,712.50	7,462.50	8,212.50	8,962.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	23,036.16	46,072.32	69,108.48	92,144.64	115,180.80	125,453.33	159,976.76	183,012.92	206,049.08	229,085.24	252,121.40	280,157.56
071-AGUINALDO	5,076,055.89	5,088,543.61	5,091,750.31	5,104,166.08	#####	5,135,615.73	5,135,615.73	5,165,114.24	5,165,114.24	5,194,823.91	5,197,429.84	10,213,197.41
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	23,081.22	36,853.87	41,136.65	44,163.51	79,723.77	10,132,733.63	10,176,587.29	10,180,527.94	10,205,612.83	10,222,582.83	10,222,582.83
073-BONO VACACIONAL	0.00	536.11	822.14	939.63	1,950.06	3,112.87	3,112.87	3,545.24	3,545.24	3,872.36	307,959.44	307,966.11

079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	51,406.85	90,700.57	148,365.66	193,954.98	218,715.88	271,731.43	378,190.59	440,649.34	499,706.41	579,017.24	645,488.98	689,592.90
112-AGUA	0.00	0.00	300.00	300.00	300.00	420.00	540.00	540.00	540.00	540.00	600.00	840.00
113-TELEFONÍA	29,056.94	95,245.45	222,103.51	297,401.92	383,950.92	459,907.29	546,004.12	631,390.75	729,738.20	815,521.63	902,789.97	1,022,881.46
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	8,700.00	11,600.00	11,600.00	17,900.00	20,800.00	27,600.00	36,800.00	40,700.00	43,600.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	4,100.40	4,100.40	8,200.80	10,251.00	10,251.00	12,301.20	12,301.20	12,301.20	12,301.20	12,301.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	9,520.00	9,520.00	11,520.00	708,743.04	712,743.04	748,283.04
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,976.62
133-VIÁTICOS EN EL INTERIOR	0.00	37,398.00	90,484.50	135,885.75	206,344.07	260,048.11	366,320.22	457,377.62	574,956.39	697,785.26	838,037.46	949,724.36
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,264.90	24,264.90
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
143-ALMACENAJE	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	4,880.00	4,880.00	11,996.00	17,958.00	17,958.00	17,958.00	17,958.00	17,958.00	196,837.00	209,414.00	242,579.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,800.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	3,760.00	3,760.00	3,760.00	3,760.00	3,760.00	3,760.00	6,900.00	44,028.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	5,750.00	5,750.00	7,750.00	7,750.00	7,750.00	9,750.00	48,550.00	63,550.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	5,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	155,750.00	464,562.00
174-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,593.75	71,493.75	86,493.75

[illegible]

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	1,469.00	1,469.00	1,469.00	1,469.00	1,469.00	1,469.00	1,469.00	1,469.00	1,469.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	6,088.52	51,023.66	51,023.66	64,948.66	64,948.66	64,981.64	64,981.64	64,981.64	68,175.64	68,175.64
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	13,620.85	28,455.85	28,589.60	28,589.60	28,589.60	42,997.60	42,997.60	42,997.60	42,997.60	55,996.70
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	8,070.00	8,070.00	8,070.00	8,070.00	8,070.00	8,070.00	8,070.00	8,070.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,220.00	5,220.00	5,220.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	17,250.00	17,250.00	21,469.35	26,669.35	134,388.55	134,388.55	166,722.55	179,122.55	212,038.55	215,878.55	298,928.55
262-COMBUSTIBLES Y LUBRICANTES	0.00	19,773.60	19,773.60	19,773.60	19,773.60	19,773.60	19,773.60	19,773.60	19,773.60	19,773.60	19,773.60	19,773.60
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	60,750.00	60,750.00	60,750.00	60,750.00	60,750.00	60,750.00	60,750.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	332.70	332.70	332.70	332.70	532.20	8,367.20	14,639.35
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	10,750.00	22,690.00	82,868.00	187,546.00	196,441.00	233,107.00	291,148.65	377,812.30	426,329.55	471,723.55
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	9,876.00	10,259.00	14,078.50	90,412.63	177,264.20	181,101.20	201,501.20	203,251.20	203,251.20	241,909.20	287,222.70
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,950.00	1,950.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	6,875.00	25,007.40	25,007.40	25,007.40	25,007.40	25,007.40	25,007.40	25,007.40
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,725.00	72,475.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	15,442.80	15,442.80	15,442.80	15,442.80	15,442.80	15,442.80	15,442.80	15,442.80	15,442.80	15,442.80
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	384.00	384.00	384.00	384.00	384.00	384.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	6,130.08	8,110.08	8,110.08	8,110.08	10,469.58	14,554.70	14,554.70

284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	13,125.00	13,125.00	13,125.00	13,125.00	16,175.00	16,175.00	1,301,975.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	3,930.00	3,930.00	3,930.00	3,930.00	6,080.00	6,080.00	6,080.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	5,945.00	9,845.00	9,845.00	11,845.00
291-ÚTILES DE OFICINA	0.00	8,711.00	16,074.00	62,690.23	71,663.73	127,570.83	129,780.83	203,496.60	223,709.35	244,266.75	274,844.40	304,227.05
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	4,050.00	8,605.20	8,605.20	15,483.20	27,688.20	27,688.20	27,688.20	27,688.20	50,942.48	50,942.48	50,942.48
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	6,378.00	8,373.00	8,471.40	8,471.40	9,421.40	9,421.40	9,421.40
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	506.00	506.00	2,756.00	19,656.00	1,219,002.00	1,232,427.00	3,066,213.15	3,396,525.50	9,003,455.50	19,545,555.50	24,432,341.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	51,129.25	231,421.65	231,421.65	241,921.65	348,061.65	458,551.65	468,431.65	468,431.65
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	731.49	8,591.49	33,349.49	33,349.49
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	2,601.60	11,247.10	13,247.10	87,857.10	93,690.55	113,457.35	126,757.35	158,606.85
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	4,000.00	7,650.00	7,650.00	9,428.34	49,278.34	51,188.34	53,098.34	53,098.34	60,747.84
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	15,162.60	15,162.60	19,355.60	19,355.60	19,355.60	19,355.60	132,301.85
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	38,152.73	39,193.96	39,193.96	39,193.96	47,983.96	72,571.41	87,551.41
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	7,704.00	7,704.00	15,954.00	15,954.00	15,954.00	15,954.00	15,954.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	952.00	4,718.00	58,087.50	70,762.50	236,248.50	257,848.50	307,448.50
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	20,565.00	22,874.95	22,874.95	22,874.95	22,874.95	22,874.95	23,405.95
328-EQUIPO DE CÓMPUTO	0.00	0.00	14,392.00	14,392.00	14,392.00	115,056.00	132,950.00	132,950.00	144,430.00	312,901.00	529,627.00	669,118.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	17,611.00	26,553.00	27,900.00	40,600.00	117,376.00	170,666.00	229,401.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	803,610.00	1,538,890.00	1,538,890.00	1,538,890.00
451-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	0.00	0.00	3,163,563.00	3,302,604.00	#####	3,302,604.00	3,302,604.00	3,515,070.00	3,515,070.00	3,515,070.00	3,515,070.00	3,515,070.00

Total: 11130008-109-DIRECCIÓN GENERAL DE EDUCACIÓN FÍSICA	15,496,365.89	26,779,706.94	41,708,728.32	53,179,889.24	#####	81,411,735.95	103,551,864.44	120,072,224.57	#####	#####	214,884,598.77	250,395,147.46
11130008-110-DIRECCIÓN GENERAL DE EDUCACIÓN EXTRAESCOLAR												
011-PERSONAL PERMANENTE	110,589.00	217,883.00	327,530.87	432,284.87	550,675.81	661,264.81	770,913.62	877,488.39	993,031.81	1,103,620.81	1,214,209.81	1,324,798.81
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	85.00	170.00	255.00	340.00	425.00	525.00	623.39	673.39	910.00	3,095.00	3,280.00	3,465.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,625.00	11,250.00	16,814.52	22,064.52	28,125.00	33,750.00	39,314.52	44,818.55	50,625.00	56,250.00	61,875.00	67,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	153,460.49	301,854.44	454,110.85	600,105.99	763,652.04	917,112.53	1,069,324.15	1,216,556.76	1,376,862.88	1,530,328.80	1,683,794.72	1,889,760.64
021-PERSONAL SUPERNUMERARIO	0.00	6,661.29	6,661.29	6,661.29	6,661.29	23,161.29	26,661.29	30,161.29	33,661.29	53,377.96	60,377.96	69,523.12
022-PERSONAL POR CONTRATO	40,774.19	96,240.86	216,498.93	284,498.93	352,498.93	420,498.93	488,498.93	556,498.93	624,498.93	692,498.93	760,498.93	828,498.93
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	955.65	2,255.65	4,844.35	6,344.35	7,844.35	9,344.35	10,844.35	12,344.35	13,844.35	15,344.35	16,844.35	18,344.35
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	26,178.39	68,244.14	145,264.94	188,846.16	232,427.38	291,995.91	338,968.38	385,940.85	432,913.32	495,598.58	545,962.30	614,092.97
071-AGUINALDO	168,951.91	168,141.74	168,141.74	168,141.74	168,141.74	168,141.74	168,141.74	168,141.74	168,141.74	168,296.74	168,296.74	369,163.21
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	16,267.49	16,267.49	16,267.49	16,267.49	379,065.17	379,065.17	379,065.17	379,217.67	379,217.67	385,858.92
073-BONO VACACIONAL	0.00	24.59	24.59	24.59	24.59	24.59	24.59	24.59	24.59	24.59	5,401.58	5,401.58
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	2,881.29	4,583.95	6,296.53	8,117.54	10,296.02	12,478.02	14,528.55	16,580.17	18,455.19	20,635.84	22,821.24	25,202.27
112-AGUA	686.85	1,030.90	2,652.74	3,414.14	6,232.62	6,232.62	11,622.44	24,357.02	24,357.02	24,772.61	24,772.61	24,772.61
113-TELEFONÍA	5,712.14	6,351.30	98,389.18	100,102.66	102,560.87	104,333.17	106,105.28	107,851.70	109,571.71	111,291.47	113,048.59	114,839.03
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	433.00	433.00	472.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	100.00	300.00	400.00	400.00	400.00	400.00	600.00	900.00	1,000.00	1,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	8,050.00	8,185.00	88,564.00	88,564.00	88,564.00	89,239.00	136,759.00	145,309.00	153,150.50	940,314.70
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,698.62	286,869.82	178,460.75
133-VIÁTICOS EN EL INTERIOR	0.00	475.00	2,050.00	5,961.00	5,961.00	6,685.90	13,009.65	20,328.65	20,328.65	21,226.65	22,448.30	22,448.30
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,499.42	86,470.98
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	44,000.00	66,000.00	219,200.00	274,000.00	328,800.00	383,600.00	438,400.00	493,200.00	548,000.00	657,600.00

153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	21,000.00	31,500.00	42,000.00	52,500.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	57,300.00	91,280.00	91,280.00	97,780.00	109,780.00	146,657.50	171,157.50	171,157.50
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	4,700.00	10,600.00	10,600.00	10,600.00	10,600.00	10,950.00	11,300.00	11,300.00	11,300.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,320.00	5,320.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00	6,215.00	6,215.00	6,490.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	24,226.15	24,226.15	24,226.15	24,226.15	37,801.15	37,801.15	37,801.15	37,801.15	37,801.15	37,801.15	37,801.15
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,500.00	14,500.00	14,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	7,840.00	37,680.00	79,520.00	111,360.00	119,200.00	156,240.00	197,000.00	197,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	25,351.12	25,351.12	25,351.12	25,351.12	25,351.12	25,351.12	25,351.12	25,351.12	25,351.12	25,351.12	25,351.12
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
197-SERVICIOS DE VIGILANCIA	0.00	15,300.00	30,600.00	45,900.00	60,225.00	74,550.00	88,875.00	103,200.00	117,525.00	131,024.50	144,524.00	171,523.00
199-OTROS SERVICIOS	0.00	14,119.00	28,238.00	43,359.00	61,823.25	76,543.50	92,759.75	109,350.00	125,975.25	140,705.50	156,475.75	185,951.25
211-ALIMENTOS PARA PERSONAS	0.00	4,004.00	5,507.50	6,664.50	6,945.50	6,945.50	8,570.50	8,570.50	8,570.50	15,865.50	25,537.50	34,017.50
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	29,490.00	29,490.00	62,490.00	62,490.00	62,490.00	62,490.00	62,490.00	62,490.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	717,600.00	717,600.00	717,600.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.20	22.20	22.20	22.20

253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	324,330.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	23,520.00	35,129.25	35,129.25	42,989.25	42,989.25	42,989.25	42,989.25
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	124,095.00	156,021.25	169,821.25	169,821.25	169,821.25	169,821.25	169,821.25	173,656.45	173,656.45	173,961.45
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	3,150.00	3,150.00	3,150.00	3,150.00	8,400.00	8,400.00	8,400.00	17,904.00	17,904.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	26,820.00	73,170.00	77,270.00	77,270.00	77,270.00	77,270.00	77,270.00	77,270.00	77,270.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	96,645.40	96,645.40
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	3,850.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	19,450.00	19,450.00	19,450.00	19,450.00	19,450.00	19,450.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	41,895.00	41,895.00	41,895.00	41,895.00	41,895.00	41,895.00	41,895.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00	434,148.00

Total: 11130008-110-DIRECCIÓN GENERAL DE EDUCACIÓN EXTRAESCOLAR	515,899.91	973,572.13	1,770,075.79	2,267,957.29	#####	3,766,343.27	4,738,738.47	5,288,404.22	5,869,906.77	7,325,794.19	8,290,447.26	10,625,215.39

11130008-112-DIRECCIÓN DE COOPERACIÓN NACIONAL E INTERNACIONAL

011-PERSONAL PERMANENTE	41,371.00	82,742.00	124,113.00	165,484.00	206,855.00	248,226.00	289,597.00	330,968.00	372,339.00	413,710.00	455,081.00	496,452.00

012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	600.00	1,200.00	1,800.00	2,400.00	3,000.00	3,600.00	4,200.00	4,800.00	5,400.00	6,000.00	6,600.00	7,200.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	150.00	300.00	450.00	600.00	750.00	900.00	1,050.00	1,200.00	1,350.00	1,500.00	1,650.00	1,800.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,250.00	4,500.00	6,750.00	9,000.00	11,250.00	13,500.00	15,750.00	18,000.00	20,250.00	22,500.00	24,750.00	27,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	54,407.41	108,814.82	163,222.23	217,629.64	272,037.05	326,444.46	380,851.87	435,259.28	489,666.69	544,074.10	598,481.51	672,888.92
022-PERSONAL POR CONTRATO	32,000.00	64,000.00	99,870.97	115,870.97	131,870.97	147,870.97	283,870.97	335,870.97	398,537.64	450,537.64	502,537.64	554,537.64
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	750.00	1,500.00	2,322.58	2,697.58	3,072.58	3,447.58	6,322.58	7,447.58	8,822.58	9,947.58	11,072.58	12,197.58
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	20,808.56	41,617.12	64,896.07	75,432.10	85,968.13	96,504.16	183,827.38	217,399.57	257,820.12	291,392.31	324,964.50	366,036.69
071-AGUINALDO	90,897.79	90,897.79	90,897.79	91,438.43	91,438.43	91,438.43	91,438.43	91,438.43	91,438.43	91,438.43	91,438.43	182,676.28
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	16,974.78	16,974.78	16,974.78	140,872.55	140,872.55	192,315.30	192,315.30	192,315.30	192,315.30
073-BONO VACACIONAL	0.00	0.00	0.00	3.29	3.29	3.29	3.29	3.29	3.29	3.29	2,403.29	2,403.29
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	1,490.25	1,490.25	1,490.25	1,490.25	1,985.25	1,985.25	1,985.25	1,985.25
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356.00	356.00	356.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	5,990.00	5,990.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	5,975.00	5,975.00	5,975.00	5,975.00	10,975.00	10,975.00	10,975.00	10,975.00	10,975.00	10,975.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	4,941.20	4,941.20	4,941.20	4,941.20	4,941.20	4,941.20	4,941.20	4,941.20	4,941.20
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	465.00	465.00	465.00	465.00	465.00	465.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00	1,349.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,127.00	1,127.00
267-TINTES, PINTURAS Y COLORANTES	0.00	7,500.00	7,500.00	14,998.00	22,498.00	24,853.00	24,853.00	24,853.00	24,853.00	24,853.00	24,853.00	24,853.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	0.00	0.00	0.00	0.00	570.00	570.00	2,185.00	2,185.00	2,185.00	2,185.00	5,035.00	5,035.00

P.V.C.												
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	995.00	995.00	995.00	995.00	995.00	995.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,238.41	1,238.41
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	198.02	198.02	198.02	198.02	198.02	198.02	198.02	198.02	198.02
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	36,388.00	36,388.00	36,388.00	36,388.00	36,388.00	36,388.00	36,388.00	36,388.00	36,388.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	1,044,507.84	#####	1,313,536.56	1,314,078.14	1,314,078.14	1,314,078.14	1,314,078.14	1,314,078.14	1,314,078.14
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	393,115.50	393,115.50	393,222.96	393,222.96	393,222.96	393,222.96	393,222.96	393,222.96	393,222.96	393,222.96
Total: 11130008-112-DIRECCIÓN DE COOPERACIÓN NACIONAL E INTERNACIONAL	243,234.76	403,071.73	964,908.14	2,201,649.35	#####	2,734,379.66	3,193,219.64	3,378,695.24	3,633,873.62	3,819,705.22	4,014,791.23	4,319,004.68
11130008-115-DIRECCIÓN DE AUDITORÍA INTERNA												
011-PERSONAL PERMANENTE	223,410.00	446,820.00	667,589.32	884,702.32	#####	1,339,647.48	1,556,760.48	1,771,039.06	1,990,986.48	2,209,023.48	2,433,357.48	2,651,394.48
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,800.00	3,600.00	5,400.00	7,200.00	9,000.00	10,800.00	12,600.00	14,400.00	16,200.00	18,000.00	19,800.00	21,600.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	12,375.00	25,125.00	38,092.74	50,842.74	64,451.61	77,576.61	90,326.61	102,919.35	115,826.61	128,576.61	141,701.61	154,451.61
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	285,417.00	570,834.00	852,959.42	1,130,527.25	#####	1,711,489.22	1,989,057.05	2,262,930.16	2,544,192.71	2,824,213.32	3,112,083.10	3,482,103.71
022-PERSONAL POR CONTRATO	36,000.00	72,000.00	108,000.00	144,000.00	180,000.00	216,000.00	252,000.00	288,000.00	324,000.00	360,000.00	396,000.00	432,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	750.00	1,500.00	2,250.00	3,000.00	3,750.00	4,500.00	5,250.00	6,000.00	6,750.00	7,500.00	8,250.00	9,000.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	23,036.16	46,072.32	69,108.48	92,144.64	115,180.80	138,216.96	161,253.12	184,289.28	207,325.44	230,361.60	253,397.76	281,433.92
071-AGUINALDO	284,694.46	284,694.46	284,694.46	284,694.46	284,694.46	284,694.46	284,694.46	284,694.46	285,903.22	285,903.22	285,903.22	567,350.28
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	572,633.49	572,633.49	580,618.55	580,618.55	580,618.55	580,618.55
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.94	16.94	7,616.94	7,616.94
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00
133-VIÁTICOS EN EL INTERIOR	0.00	5,778.00	17,025.00	21,523.50	32,951.25	40,744.65	53,087.15	63,226.60	73,256.35	82,149.60	94,918.60	94,918.60
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	8,440.51	8,440.51	13,880.51	13,880.51	21,295.45	26,745.45	28,145.45	38,094.46	44,610.46	44,610.46

158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	2,542.00	2,542.00	2,542.00	2,542.00	2,542.00	2,542.00	2,542.00	2,542.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	7,619.00	7,619.00	7,619.00	7,619.00	7,619.00	7,619.00	7,619.00	7,619.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
241-PAPEL DE ESCRITORIO	0.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	4,488.75	4,488.75	4,488.75	4,488.75	4,488.75	4,488.75	4,488.75	4,488.75
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	90,000.00	90,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
267-TINTES, PINTURAS Y COLORANTES	0.00	25,907.00	25,907.00	25,907.00	25,907.00	25,907.00	25,907.00	25,907.00	25,907.00	25,907.00	25,907.00	25,907.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	3,945.00	3,945.00	3,945.00	3,945.00	3,945.00	3,945.00	3,945.00	18,935.00	20,839.00	20,839.00
291-ÚTILES DE OFICINA	0.00	358.48	358.48	650.48	650.48	3,357.20	3,357.20	3,357.20	4,312.70	4,312.70	4,312.70	4,312.70
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	9,716.00	9,716.00	9,716.00	9,716.00	9,716.00	9,716.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	109,863.00	109,863.00	109,863.00	109,863.00	109,863.00	109,863.00	126,239.99	126,239.99	126,239.99
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130008-115-DIRECCIÓN DE AUDITORÍA INTERNA	867,482.62	1,484,339.26	2,183,169.41	2,866,839.90	#####	4,171,230.84	5,344,244.76	5,922,164.80	6,519,464.20	7,146,567.22	7,762,271.16	8,711,111.99
11130008-116-DIRECCIÓN DE ASESORÍA JURÍDICA												
011-PERSONAL PERMANENTE	24,747.84	49,495.68	74,243.52	98,991.36	123,739.20	148,487.04	173,234.88	197,982.72	217,682.72	250,900.72	277,359.72	303,818.72

[illegible]

[illegible]

168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	2,944.00	2,944.00	2,944.00	2,944.00	2,944.00	2,944.00	2,944.00	2,944.00	2,944.00	2,944.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	51,000.00	86,000.00	130,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308.00
199-OTROS SERVICIOS	0.00	0.00	14,000.00	20,500.00	27,000.00	33,500.00	40,120.00	46,620.00	53,120.00	59,620.00	66,120.00	79,120.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,025.00	5,025.00	5,025.00	5,025.00	5,025.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	965.95	965.95	965.95	965.95	965.95	965.95	965.95	965.95	965.95	965.95
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	518.50	518.50	518.50	518.50	518.50	518.50	967.50	967.50	967.50	967.50
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	23,626.00	23,626.00	33,351.00	33,351.00	33,351.00	33,351.00	33,351.00	39,255.00	39,255.00	39,255.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	318.00	2,605.80	2,605.80	2,605.80	2,605.80	2,605.80	2,605.80	2,605.80	2,860.75	2,860.75	2,860.75
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,987.00	2,987.00	5,087.00	5,087.00	5,087.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	13,260.00	13,260.00	13,260.00	15,185.00	15,185.00	15,185.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,975.00	11,975.00	11,975.00	11,975.00

Total: 11130008-117-DIRECCIÓN DE COMUNICACIÓN SOCIAL	171,712.12	290,706.00	507,684.10	642,453.14	739,281.64	891,134.43	1,104,197.41	1,166,907.59	1,303,794.54	1,459,866.03	1,587,002.72	2,003,605.39

11130008-118-DIRECCIÓN DE ADQUISICIONES Y CONTRATACIONES

011-PERSONAL PERMANENTE	90,607.41	198,523.57	286,861.21	375,601.39	470,478.00	556,216.18	641,954.36	727,692.54	820,670.51	919,476.09	1,014,226.27	1,106,723.45
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,543.36	11,812.52	16,928.60	22,084.86	27,853.62	33,384.88	38,916.14	44,447.40	49,978.66	55,509.92	61,041.18	66,572.44
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	123,521.79	261,642.66	380,808.61	500,537.96	629,264.49	746,327.47	863,390.45	980,453.43	1,097,858.08	1,230,725.78	1,359,371.91	1,527,109.75
022-PERSONAL POR CONTRATO	16,000.00	23,333.33	75,591.39	95,591.39	115,591.39	135,591.39	156,734.25	176,734.25	196,734.25	216,734.25	236,734.25	256,734.25

[illegible]

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	350.00	350.00	350.00	5,394.52	5,394.52	5,394.52	5,394.52	5,394.52	5,394.52	5,394.52	5,394.52
291-ÚTILES DE OFICINA	0.00	629.84	629.84	629.84	1,498.00	1,498.00	1,498.00	1,498.00	1,498.00	1,498.00	1,498.00	1,498.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	3,270.01	3,270.01	3,270.01	6,410.01	6,410.01	6,410.01	6,410.01	6,410.01	6,410.01	8,910.01	8,910.01
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	8,462.00	8,462.00	8,462.00	8,462.00	8,462.00	8,462.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	89,980.00	89,980.00	89,980.00	89,980.00	89,980.00	114,085.00	114,085.00	114,975.00	114,975.00
Total: 11130008-118-DIRECCIÓN DE ADQUISICIONES Y CONTRATACIONES	368,751.42	649,071.34	973,739.46	1,310,483.88	#####	1,835,369.04	2,334,045.11	2,583,806.70	2,856,964.21	3,127,307.38	3,411,047.44	3,838,436.13
11130008-120-DIRECCIÓN GENERAL DE EVALUACIÓN E INVESTIGACIÓN EDUCATIVA												
011-PERSONAL PERMANENTE	197,017.00	394,034.00	588,770.00	783,506.00	977,671.75	1,172,407.75	1,367,143.75	1,554,082.46	1,744,945.75	1,931,257.40	2,118,698.40	2,306,139.40
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	400.00	800.00	1,200.00	1,600.00	2,000.00	2,400.00	2,800.00	3,200.00	3,600.00	4,000.00	4,400.00	4,800.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	920.00	1,840.00	2,725.00	3,610.00	4,511.25	5,421.25	6,331.25	7,241.25	8,151.25	9,011.25	9,871.25	10,731.25
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	10,125.00	20,250.00	30,375.00	40,500.00	50,625.00	60,750.00	70,875.00	80,516.13	90,375.00	100,052.42	109,802.42	119,552.42
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	265,554.03	531,108.06	793,362.87	1,055,617.68	#####	1,579,302.50	1,841,557.31	2,093,467.32	2,351,136.23	2,602,318.58	2,854,945.85	3,217,573.12
022-PERSONAL POR CONTRATO	96,000.00	192,000.00	288,000.00	364,000.00	440,000.00	554,064.52	650,064.52	746,064.52	842,064.52	922,064.52	1,002,064.52	1,082,064.52
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,250.00	4,500.00	6,750.00	8,625.00	10,500.00	13,088.71	15,338.71	17,588.71	19,838.71	21,713.71	23,588.71	25,463.71
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	61,616.43	123,232.86	184,849.29	233,702.09	282,554.89	355,699.76	417,316.19	478,932.62	540,549.05	591,911.70	643,274.35	707,137.00
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-AGUINALDO	310,316.40	310,316.40	310,316.40	310,316.40	310,316.40	318,425.93	318,425.93	318,425.93	318,425.93	318,425.93	318,425.93	598,917.54
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	24,666.47	612,255.46	612,255.46	612,255.46	612,255.46	612,255.46	612,255.46
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	49.32	49.32	49.32	49.32	49.32	9,781.92	9,781.92
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	1,093.52	2,521.79	4,450.24	6,226.18	8,354.67	10,144.12	12,327.13	13,968.88	15,627.26	17,357.10	18,941.09	20,628.37

[illegible]

[illegible]

[illegible]

114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,590.00	2,590.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	49,570.00	49,570.00	49,570.00	49,570.00	49,570.00	49,570.00	49,570.00	49,570.00	107,295.00	107,295.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	573.00	573.00	573.00	573.00	735.50	735.50	735.50	735.50	735.50	735.50
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	35,270.00	35,270.00	35,270.00	35,270.00	35,270.00	35,270.00	35,270.00	35,270.00	35,270.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	5,890.00	5,890.00	5,890.00	5,890.00	5,890.00	5,890.00	5,890.00	5,890.00	7,065.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	5,990.00	5,990.00	5,990.00	5,990.00	5,990.00	5,990.00	5,990.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	24,266.50	144,466.00	195,010.00	195,010.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	841.50	841.50	841.50	841.50	951.50	951.50	951.50	951.50	951.50	951.50
211-ALIMENTOS PARA PERSONAS	0.00	0.00	3,000.00	3,000.00	3,000.00	9,994.55	9,994.55	9,994.55	12,848.05	12,848.05	12,848.05	12,848.05
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,590.00	5,590.00	5,590.00	5,590.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	2,295.00	2,295.00	2,295.00	3,994.90	3,994.90	12,129.90	12,129.90	12,129.90	12,129.90
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,498.75	1,498.75	1,498.75	1,498.75	1,498.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,944.30	4,944.30	4,944.30	4,944.30
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	13,273.00	13,273.00	13,273.00	23,246.00	23,246.00	47,030.00	47,030.00	75,380.00	75,380.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	11,897.50	11,897.50	11,897.50	11,897.50	11,897.50	19,932.50	19,932.50	22,002.50	22,002.50
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	9,956.60	9,956.60	9,956.60	9,956.60	9,956.60	9,956.60	9,956.60
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	4,847.27	4,847.27	4,847.27	4,847.27	12,804.27	12,804.27	12,804.27	12,804.27	12,804.27
295-ÚTILES MENORES, SUMINISTROS E	0.00	0.00	0.00	4,830.00	4,830.00	4,830.00	4,830.00	15,830.00	15,830.00	15,830.00	15,830.00	15,830.00

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,400.00	38,400.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	88,960.00	88,960.00	88,960.00	88,960.00	88,960.00	88,960.00	89,860.00	89,860.00	89,860.00
Total: 11130008-121-DIRECCIÓN GENERAL DE ACREDITACIÓN Y CERTIFICACIÓN	555,812.66	932,777.61	1,365,222.06	1,909,449.78	#####	2,688,963.67	3,444,516.09	3,793,400.13	4,252,385.35	4,693,074.79	5,230,114.37	5,749,807.39
11130008-122-DIRECCIÓN DE DESARROLLO Y FORTALECIMIENTO INSTITUCIONAL												
011-PERSONAL PERMANENTE	26,705.00	123,545.34	156,085.34	188,625.34	221,165.34	253,705.34	286,245.34	318,785.34	351,325.34	383,865.34	411,737.34	438,442.34
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	700.00	1,400.00	2,100.00	2,800.00	3,500.00	4,200.00	4,900.00	5,600.00	6,300.00	7,000.00	7,700.00	8,400.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,500.00	3,701.61	5,576.61	7,451.61	9,326.61	11,201.61	13,076.61	14,951.61	16,826.61	18,701.61	20,276.61	21,776.61
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	35,855.04	85,677.51	128,997.90	172,318.29	215,638.68	258,959.07	302,279.46	345,599.85	388,920.24	432,240.63	469,588.74	520,443.78
022-PERSONAL POR CONTRATO	36,000.00	80,000.00	116,000.00	152,000.00	188,000.00	224,000.00	260,000.00	296,000.00	312,000.00	328,000.00	344,000.00	360,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	750.00	1,687.50	2,437.50	3,187.50	3,937.50	4,687.50	5,437.50	6,187.50	6,562.50	6,937.50	7,312.50	7,687.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	23,036.16	51,833.59	74,869.75	97,905.91	120,942.07	143,978.23	167,014.39	190,050.55	200,323.08	210,595.61	220,868.14	233,640.67
071-AGUINALDO	66,268.68	66,268.68	66,268.68	66,268.68	66,268.68	66,268.68	66,268.68	66,268.68	66,268.68	66,268.68	88,164.40	139,830.89
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	136,221.55	136,221.55	136,221.55	136,221.55	141,702.99	141,702.99
073-BONO VACACIONAL	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	1,733.15	1,733.15
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	995.00	995.00	995.00	995.00	995.00	995.00	995.00	995.00	995.00	995.00	995.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	1,975.00	1,975.00	1,975.00	1,975.00	1,975.00	1,975.00	1,975.00	1,975.00	1,975.00	1,975.00	1,975.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,750.00	16,750.00	16,750.00	16,750.00	16,750.00

211-ALIMENTOS PARA PERSONAS	0.00	0.00	1,559.00	1,559.00	1,559.00	1,559.00	1,559.00	1,559.00	1,559.00	1,559.00	1,559.00	1,559.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	6,875.00	6,875.00	6,875.00	6,875.00	6,875.00	6,875.00	6,875.00	6,875.00	6,875.00
241-PAPEL DE ESCRITORIO	0.00	547.20	547.20	547.20	547.20	547.20	547.20	547.20	547.20	547.20	547.20	547.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	579.25	579.25	579.25	579.25	579.25	579.25
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	6,885.00	6,885.00	6,885.00	6,885.00	6,885.00	6,885.00	6,885.00	6,885.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00
291-ÚTILES DE OFICINA	0.00	812.95	812.95	812.95	812.95	812.95	812.95	1,920.55	1,920.55	1,920.55	1,920.55	1,920.55
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,914.00	1,914.00	1,914.00	1,914.00	1,914.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	17,734.00	17,734.00	17,734.00	17,734.00	17,734.00	17,734.00	17,734.00	17,734.00	17,734.00

Total: 11130008-122-DIRECCIÓN DE DESARROLLO Y FORTALECIMIENTO INSTITUCIONAL	190,814.88	419,624.38	559,404.93	722,235.48	867,342.03	1,005,563.58	1,280,585.93	1,439,779.08	1,544,862.00	1,649,944.92	1,772,997.87	1,933,571.93

11130008-123-DIRECCIÓN GENERAL DE PARTICIPACIÓN COMUNITARIA Y SERVICIOS DE APOYO

011-PERSONAL PERMANENTE	256,591.00	513,182.00	777,419.36	1,066,511.01	#####	1,604,881.01	1,868,693.01	2,132,505.01	2,396,317.01	2,660,129.01	2,923,941.01	3,187,753.01
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,125.00	2,250.00	3,375.00	4,500.00	5,613.71	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	13,500.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	12,750.00	25,500.00	38,705.36	53,390.84	66,890.84	80,390.84	93,515.84	106,640.84	119,765.84	132,890.84	146,015.84	159,140.84
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	336,333.73	672,667.46	1,018,532.32	1,395,377.88	#####	2,099,442.02	2,444,392.55	2,789,343.08	3,134,293.61	3,479,244.14	3,824,194.67	4,311,645.20
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	79,300.00	166,341.94	245,641.94	324,941.94	404,241.94	483,541.94	562,841.94	630,841.94	746,841.94	836,309.68	920,309.68	1,004,309.68
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,875.00	3,931.45	5,806.45	7,681.45	9,556.45	11,431.45	13,306.45	14,806.45	17,431.45	19,487.90	21,362.90	23,237.90
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	50,926.70	106,823.97	157,750.67	208,677.37	259,604.07	310,530.77	361,457.47	405,038.69	479,437.50	536,845.51	590,699.26	657,053.01
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-AGUINALDO	372,680.98	393,524.93	398,245.58	398,245.58	398,245.58	398,245.58	398,245.58	398,245.58	398,245.58	398,245.58	409,919.28	783,540.18

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	7,663.80	8,339.76	8,339.76	8,339.76	8,339.76	760,533.53	760,533.53	760,533.53	760,533.53	762,854.61	762,854.61
073-BONO VACACIONAL	0.00	357.92	474.31	474.31	474.31	474.31	474.31	474.31	474.31	474.31	12,998.69	12,998.69
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	991.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,570.00	24,570.00	24,570.00	24,570.00	24,570.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	4,458.00	4,458.00	4,458.00	4,458.00	4,458.00	4,458.00	18,258.00	20,008.00	27,536.25
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	55,135.50	107,450.75	164,145.78	189,500.69	213,761.45	215,837.55	243,082.82	243,882.72	292,230.90	310,499.68
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	31,500.00	47,250.00	63,000.00	78,750.00	109,250.00	139,750.00	170,250.00	200,750.00	231,250.00	261,750.00	292,250.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	1,875.00	4,507.00	7,973.20	7,973.20	10,284.00	12,164.00	12,164.00	12,164.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	18,373.00	47,280.00	71,730.00	82,937.60	92,467.60	120,837.60	159,417.60	168,572.60	191,882.60	206,927.60	206,927.60
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	136,872.10	136,872.10	28,943,519.31	#####	30,031,188.66	30,031,188.66	78,596,020.31	79,135,382.67	79,135,382.67	83,314,086.23	152,742,524.73
192-COMISIONES 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	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	561.00	561.00	561.00	561.00	726.00	726.00	726.00	726.00	726.00
199-OTROS SERVICIOS	0.00	0.00	15.00	2,085.00	4,155.00	6,225.00	8,295.00	10,365.00	12,435.00	14,505.00	16,575.00	18,645.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	77.00	207.00	271.00	600.50	991.50	1,231.50	1,231.50	1,231.50	1,231.50	1,231.50
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	9,742.50	9,742.50	9,742.50	9,742.50	9,742.50	9,742.50	9,742.50	9,742.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,196.40	4,196.40	4,196.40	4,196.40	4,196.40
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,464.00	2,464.00	3,239.00	3,239.00	3,871.00	5,016.50	5,016.50	5,141.50	6,181.50	6,181.50

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	992.50	1,077.50	2,286.50	2,286.50	2,286.50	2,286.50	3,299.00	3,299.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	22.20	22.20	22.20	22.20	22.20	22.20
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	4,820.00	9,620.00	14,420.00	19,220.00	23,436.20	23,436.20	27,652.40	31,868.60	31,868.60	31,868.60
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	812.50	3,546.25	3,546.25	3,546.25	3,546.25	3,546.25
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	123.00	123.00	2,023.00	10,680.00	22,260.00	22,260.00	22,260.00	36,722.50	36,722.50	36,722.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,900.00	1,900.00	1,900.00	2,925.00	2,925.00	11,610.80	12,734.30	12,734.30	12,734.30	12,734.30
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	1,418.50	3,018.50	6,028.50	6,597.75	8,312.75	16,032.75	16,032.75	16,032.75	24,132.75	24,132.75
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	118.20	118.20	118.20	118.20	118.20	118.20	118.20	118.20	118.20	118.20
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	9,990.00	9,990.00	9,990.00	15,930.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	2,380.00	2,380.00	3,480.00	4,580.00	6,011.95	7,443.90	8,875.85	8,875.85	10,307.80	10,307.80
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	39,819.00	39,819.00	39,819.00	46,319.00	46,319.00	46,319.00	46,319.00	46,319.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	21,965.00	26,990.00	26,990.00	26,990.00	26,990.00	26,990.00	26,990.00	26,990.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	26,999.00	26,999.00	51,949.00	51,949.00	51,949.00	65,374.00	65,374.00	85,589.00	85,589.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130008-123-DIRECCIÓN GENERAL DE PARTICIPACIÓN COMUNITARIA Y SERVICIOS	1,111,582.41	2,078,988.57	2,954,144.05	32,710,268.90	#####	35,629,475.08	37,247,459.89	86,678,999.79	88,128,866.21	#####	94,130,651.17	164,915,750.38
11130008-124-DIRECCIÓN GENERAL DE GESTIÓN DE CALIDAD EDUCATIVA												
011-PERSONAL PERMANENTE	244,573.00	489,146.00	733,719.00	974,767.00	#####	1,450,336.50	1,685,685.50	1,918,618.05	2,151,225.05	2,388,552.50	2,619,606.93	2,849,676.93
012-COMPLEMENTO PERSONAL AL SALARIO DEL	2,630.00	5,260.00	7,890.00	10,520.00	13,150.00	15,780.00	18,410.00	21,040.00	23,670.00	26,300.00	28,930.00	31,560.00

PERSONAL PERMANENTE												
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	475.00	950.00	1,425.00	1,900.00	2,395.16	2,900.00	3,400.00	3,900.00	4,400.00	4,900.00	5,400.00	5,900.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	14,250.00	28,500.00	42,750.00	56,625.00	70,500.00	84,137.50	97,637.50	111,137.50	124,637.50	138,137.50	151,350.00	164,475.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	332,101.61	664,203.22	996,304.83	1,323,091.18	#####	1,967,111.44	2,285,562.91	2,600,543.46	2,915,070.98	3,236,167.57	3,548,518.35	3,976,994.27
022-PERSONAL POR CONTRATO	68,000.00	136,000.00	184,000.00	254,193.55	286,193.55	385,393.55	437,393.55	489,393.55	541,393.55	593,393.55	626,296.78	662,296.78
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,500.00	3,000.00	4,125.00	5,770.16	6,520.16	8,620.16	9,745.16	10,870.16	11,995.16	13,120.16	13,797.58	14,547.58
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	43,581.22	87,162.44	117,980.03	163,046.60	183,591.66	247,096.47	280,405.16	313,713.85	347,022.54	380,331.23	401,379.16	429,415.32
071-AGUINALDO	356,108.51	356,108.51	358,448.05	358,448.05	358,448.05	358,448.05	358,448.05	358,448.05	358,448.05	358,448.05	358,448.05	665,984.92
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	9,174.32	22,373.09	22,373.09	22,373.09	649,579.85	649,579.85	649,579.85	649,579.85	649,579.85	649,579.85
073-BONO VACACIONAL	0.00	0.00	32.79	32.79	32.79	32.79	32.79	32.79	32.79	32.79	10,032.79	10,032.79
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	87,238.80	87,238.80	87,238.80	87,238.80	170,377.20	174,477.60	196,977.60	196,977.60	306,175.80	337,501.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	902,560.59	1,139,396.14	#####	1,754,993.98	2,004,803.98	19,923,795.15	23,395,045.15	28,274,636.47	54,074,129.37	54,208,263.45
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	4,588.00	5,402.40	5,402.40	9,810.40	10,860.40	10,860.40	10,860.40	12,025.40	16,241.40	26,683.70
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	120.00	120.00	120.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	800.00	800.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	31,110.00	41,480.00	51,850.00	62,220.00	72,590.00	82,960.00	93,330.00	103,700.00	114,070.00	124,440.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	1,865.00	5,595.00	9,325.00	13,055.00	16,785.00	20,515.00	24,245.00	27,975.00	31,705.00	35,435.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	15,990.00	15,990.00	15,990.00	15,990.00	15,990.00	15,990.00	15,990.00	15,990.00	105,870.00	105,870.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,417.96	17,262.96	17,262.96	19,371.62	25,507.25

[illegible]

USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	2,550.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	5,000.00	73,410.00	150,830.00	195,830.00	195,830.00	210,830.00	210,830.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249.00	249.00	249.00	508.98
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	83,070.00	83,070.00	83,070.00	83,070.00	83,070.00	83,070.00	83,070.00	83,070.00	83,070.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130008-124-DIRECCIÓN GENERAL DE GESTIÓN DE CALIDAD EDUCATIVA	1,063,219.34	1,770,330.17	3,542,776.91	4,615,964.26	#####	18,231,528.98	33,641,274.10	68,522,765.92	73,133,949.93	#####	122,968,893.77	126,393,349.75
11130008-125-DIRECCIÓN GENERAL DE EDUCACIÓN ESPECIAL												
011-PERSONAL PERMANENTE	107,906.00	215,812.00	333,603.00	444,804.00	564,720.81	672,032.51	784,152.51	901,433.81	1,012,634.81	1,127,146.46	1,247,416.28	1,360,172.28
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,000.00	2,000.00	3,000.00	4,000.00	5,000.00	6,000.00	7,000.00	8,000.00	9,000.00	10,000.00	11,000.00	12,000.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	75.00	150.00	225.00	300.00	375.00	500.00	625.00	700.00	775.00	956.45	1,081.45	1,206.45
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	9,375.00	18,750.00	28,125.00	37,500.00	46,875.00	55,862.50	65,112.50	75,000.00	84,375.00	93,750.00	103,125.00	112,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	152,275.59	304,551.18	472,026.39	629,368.52	800,112.46	952,622.58	1,110,967.45	1,276,622.86	1,433,964.99	1,596,080.40	1,757,247.86	1,986,831.99
022-PERSONAL POR CONTRATO	36,000.00	72,000.00	108,000.00	144,000.00	180,000.00	216,000.00	252,000.00	268,000.00	293,677.42	309,677.42	365,677.42	401,677.42
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	750.00	1,500.00	2,250.00	3,000.00	3,750.00	4,500.00	5,250.00	5,625.00	6,181.45	6,556.45	7,681.45	8,431.45
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	23,036.16	46,072.32	69,108.48	92,144.64	115,180.80	138,216.96	161,253.12	171,525.65	187,974.12	198,246.65	234,046.44	262,082.60
071-AGUINALDO	166,529.88	166,529.88	166,529.88	166,529.88	166,529.88	166,529.88	166,529.88	166,529.88	166,529.88	166,529.88	166,529.88	321,793.70
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	335,126.29	335,126.29	335,126.29	335,126.29	335,126.29	335,126.29
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	5,902.47	5,902.47

[illegible]

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	4,901.73	4,901.73	4,901.73	4,901.73	72,432.33	72,432.33	72,432.33	72,432.33	72,432.33
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,960.00	6,435.00	6,435.00	6,435.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	2,088.00	2,088.00	2,088.00	2,088.00	2,088.00	2,088.00	2,088.00	2,088.00	2,088.00	2,088.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	18,373.00	18,373.00	18,373.00	18,373.00	21,987.00	21,987.00	21,987.00	21,987.00	21,987.00	21,987.00	21,987.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	25,930.94	25,930.94	25,930.94	29,558.94	29,558.94	29,558.94	29,558.94	29,558.94	29,558.94	39,508.94	39,508.94
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	149.58	149.58	149.58	149.58	149.58	149.58	149.58	149.58	149.58
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	13,560.05	13,560.05	13,560.05	59,540.60	59,540.60	59,540.60	59,665.60	59,665.60	59,665.60
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	1,596.65	1,596.65	1,596.65	10,595.85	10,595.85	10,595.85	10,595.85	10,595.85	10,595.85
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	7,442.00	7,442.00	22,748.70	221,567.51	221,567.51	326,379.51	326,379.51	346,454.51	346,454.51
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,980.00	70,980.00	70,980.00	113,137.49	113,137.49
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	1,400.00	5,396.00	7,196.00	7,196.00	7,196.00	7,196.00	7,196.00	7,196.00	7,196.00	7,196.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	2,143.75	2,143.75	2,143.75	2,143.75	2,143.75	2,143.75
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	11,992.00	11,992.00	11,992.00	57,492.00	85,012.00	85,012.00	85,012.00	85,012.00	85,012.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850,641.00	850,641.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	21,700.00	21,700.00	21,700.00	21,700.00	21,700.00	21,700.00

[illegible]

[illegible]

USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00	2,492.50	2,492.50
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	1,994.33	1,994.33	1,994.33	1,994.33	1,994.33	2,636.83	2,636.83	2,636.83
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	5,450.00	7,925.00	7,925.00	7,925.00	7,925.00	17,370.00	17,370.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	317.50	317.50	317.50	317.50	317.50	317.50	317.50
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	28,315.00	28,315.00	28,315.00	28,315.00	28,315.00	28,315.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130008-126-DIRECCIÓN GENERAL DE CURRÍCULO	585,327.94	965,322.15	1,496,882.01	1,905,887.37	#####	2,851,439.38	3,843,649.53	4,437,719.67	4,995,600.50	5,495,427.53	6,379,651.58	7,080,782.23
11130008-127-DIRECCIÓN GENERAL DE FORTALECIMIENTO A LA COMUNIDAD EDUCATIVA												
011-PERSONAL PERMANENTE	18,429.00	36,858.00	55,287.00	73,716.00	92,145.00	117,333.00	135,762.00	154,191.00	177,182.00	201,072.00	223,902.00	246,732.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	7,125.00	8,250.00	9,375.00	10,500.00	11,625.00	12,750.00	13,875.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	23,163.70	46,327.40	69,491.10	92,654.80	115,818.50	147,215.19	170,378.89	193,542.59	223,305.69	254,518.83	284,148.72	326,278.61
022-PERSONAL POR CONTRATO	52,000.00	104,000.00	156,000.00	208,000.00	260,000.00	312,000.00	364,000.00	416,000.00	468,000.00	520,000.00	572,000.00	624,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	13,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	33,308.69	66,617.38	99,926.07	133,234.76	166,543.45	199,852.14	233,160.83	266,469.52	299,778.21	333,086.90	366,395.59	407,204.28
071-AGUINALDO	62,657.54	62,657.54	83,357.24	83,357.24	83,357.24	83,357.24	83,357.24	83,357.24	83,357.24	83,357.24	83,357.24	150,586.54
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	7,521.88	7,521.88	7,521.88	7,521.88	135,173.27	135,173.27	135,173.27	135,173.27	135,173.27	135,173.27
073-BONO VACACIONAL	0.00	0.00	356.83	356.83	356.83	356.83	356.83	356.83	356.83	356.83	1,815.46	1,815.46
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	453.72	975.09	1,538.84	2,117.25	2,691.69	3,233.11	3,825.72	4,410.18	4,984.73	5,615.43	6,252.74	6,942.22
113-TELEFONÍA	386.50	782.50	1,172.96	1,563.96	1,962.96	2,367.72	2,759.72	3,168.06	3,558.34	3,942.34	4,330.64	4,731.32

121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	24,300.00	24,300.00	24,300.00	24,300.00	48,870.00	48,870.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	5,600.00	51,035.00	141,188.00	141,188.00	234,308.00	236,534.00	236,534.00	261,434.00	286,659.00	312,289.35	312,289.35
133-VIÁTICOS EN EL INTERIOR	0.00	4,724.25	7,297.25	7,505.75	12,696.75	22,396.65	27,078.80	31,087.55	39,739.30	47,633.20	55,270.95	57,415.95
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	3,425.40	6,639.15	11,801.95	22,026.36	41,946.12	55,207.51	72,300.16	91,126.19	104,378.16
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	20,034.00	30,051.00	40,068.00	50,085.00	60,102.00	70,119.00	80,136.00	90,153.00	100,170.00	120,204.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	12,297.00	12,297.00	12,297.00	12,297.00	12,297.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	2,284.84	2,284.84	2,284.84	2,284.84	2,284.84	2,284.84	11,220.21	11,220.21	11,220.21	11,220.21	11,220.21
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,800.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	24,650.00	24,650.00	49,210.00	277,550.02	374,803.21	399,615.68	504,122.47	882,701.16	932,561.16	961,035.08
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	444,000.00	601,000.00	1,703,460.00	1,946,210.00	2,371,950.00	3,872,970.00	4,393,395.00	4,737,355.00	6,528,430.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,222.47	6,222.47
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211-ALIMENTOS PARA PERSONAS	0.00	1,496.70	1,496.70	2,679.70	3,104.70	3,479.70	4,568.30	7,273.30	7,273.30	10,233.30	12,403.30	13,803.30
241-PAPEL DE ESCRITORIO	0.00	4,577.50	4,577.50	4,577.50	4,577.50	5,290.50	5,290.50	5,290.50	5,290.50	5,290.50	5,290.50	9,198.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	756.00	756.00	756.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	2,547.50	2,547.50	2,547.50	2,547.50	2,547.50	2,547.50	2,547.50	2,547.50	2,547.50	2,547.50	2,547.50
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	6,913.10	6,913.10	7,997.10	7,997.10	11,905.10	11,905.10	11,905.10	11,905.10	11,905.10	22,341.60
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	15,127.00	15,127.00	15,127.00	15,127.00	15,127.00	15,699.00	15,699.00	15,699.00	15,699.00	15,699.00	15,699.00
291-ÚTILES DE OFICINA	0.00	146.40	146.40	146.40	146.40	1,305.40	1,390.90	1,390.90	2,050.90	2,050.90	2,050.90	2,050.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E	0.00	0.00	142.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	89,030.00	89,030.00	89,030.00	89,030.00	89,030.00	89,030.00	89,030.00	89,030.00	89,030.00
Total: 11130008-127-DIRECCIÓN GENERAL DE FORTALECIMIENTO A LA COMUNIDAD	192,649.15	362,418.10	624,533.21	1,393,785.91	#####	3,323,056.77	3,985,251.01	4,621,390.55	6,425,685.10	7,531,553.87	8,162,950.29	10,286,812.22
11130008-128-DIRECCIÓN GENERAL DE MONITOREO Y VERIFICACIÓN DE LA CALIDAD												
011-PERSONAL PERMANENTE	412,579.00	832,988.46	1,245,567.46	1,656,600.49	#####	2,465,206.18	2,863,028.24	3,293,962.24	3,728,898.36	4,140,272.36	4,558,969.36	4,981,209.75
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,385.00	2,770.00	4,155.00	5,540.00	6,925.00	9,500.86	11,014.19	14,959.19	16,641.36	18,979.19	20,599.19	22,169.19
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	20,250.00	40,500.00	60,750.00	81,000.00	101,056.45	120,997.98	140,721.77	162,846.77	183,459.67	204,084.67	224,709.67	245,334.67
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	580,320.09	1,160,906.31	1,741,226.40	2,319,372.66	#####	3,457,311.10	4,017,662.38	4,627,746.04	5,241,855.21	5,821,925.94	6,412,309.25	7,332,667.26
022-PERSONAL POR CONTRATO	44,700.00	93,428.00	132,392.00	171,356.00	210,320.00	318,135.61	396,186.38	467,150.38	538,114.38	615,298.99	672,703.99	730,108.99
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	1,875.00	2,625.00	3,375.00	4,125.00	6,488.71	7,988.71	9,488.71	10,988.71	12,488.71	13,613.71	14,738.71
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	46,715.45	101,103.31	141,761.73	179,920.15	218,078.57	300,442.00	369,110.41	427,813.89	486,517.37	554,008.16	605,871.47	680,234.78
071-AGUINALDO	546,284.15	548,158.60	574,556.13	574,556.13	580,216.24	580,301.24	580,301.24	580,506.24	582,832.62	582,902.62	582,902.62	1,130,371.27
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	26,397.54	26,397.54	26,397.54	26,493.30	1,095,752.69	1,095,957.69	1,118,120.24	1,118,196.07	1,118,196.07	1,118,196.07
073-BONO VACACIONAL	0.00	266.67	466.67	466.67	466.67	666.67	666.67	666.67	749.41	749.41	28,399.82	28,399.82
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	0.00	1,435.03	2,964.50	4,986.93	6,727.02	8,628.20	10,723.37	12,912.22	15,125.40	17,188.10	19,230.22	23,026.65
113-TELEFONÍA	0.00	220.00	334.20	501.30	39,082.80	77,674.74	116,239.64	154,818.64	193,386.46	231,948.56	270,512.84	347,523.32
114-CORREOS Y TELÉGRAFOS	0.00	663.00	1,075.00	1,571.00	2,176.00	2,754.00	10,632.00	11,211.00	11,251.00	11,251.00	11,251.00	11,251.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,177.60	87,177.60	87,177.60	87,177.60	87,177.60
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,750.00	87,750.00	87,750.00
133-VIÁTICOS EN EL INTERIOR	0.00	7,990.10	66,048.86	175,989.35	216,260.85	272,658.20	315,824.20	322,120.45	325,476.75	337,422.78	346,175.13	349,784.38
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,615.00	16,941.25	16,941.25
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	91,477.88	137,216.82	182,955.76	228,694.70	274,433.64	320,172.58	365,911.52	411,650.46	457,389.40	548,867.28
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	4,830.00	23,150.00	47,882.00	47,882.00	72,614.00	72,614.00	72,614.00	72,614.00	97,254.00	133,094.00	133,094.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00

158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,960.00	43,294.70	133,294.70	133,294.70	133,294.70
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	7,505.00	22,691.00	64,056.53	132,747.53	144,816.53	144,816.53	150,432.28	166,780.72	193,190.72	209,786.22	222,533.95
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	5,968.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	59,674.92	59,674.92	59,674.92	59,674.92	59,674.92	59,674.92	59,674.92	59,674.92
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	2,990.00	2,990.00	2,990.00	2,990.00	2,990.00	82,790.00	82,790.00	140,391.00	140,391.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,950.00	273,900.00	273,900.00	273,900.00	456,500.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	217,381.36	217,381.36	217,381.36	217,381.36	217,381.36	217,381.36	226,126.94	231,175.94	231,175.94
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	3,300.00	3,300.00	3,497.50	4,659.50	4,769.50	5,613.50	7,089.50	7,089.50	7,089.50
199-OTROS SERVICIOS	0.00	2,500.00	7,705.00	12,715.00	17,715.00	22,895.00	28,065.00	33,155.00	38,167.00	43,347.00	48,552.00	58,552.00
211-ALIMENTOS PARA PERSONAS	0.00	796.50	4,586.50	8,496.70	9,995.50	20,825.30	21,808.30	24,303.30	25,300.55	26,286.30	27,268.10	28,915.40
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,474.50	4,474.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	1,360.00	1,360.00	1,360.00	1,360.00	1,676.25	1,676.25	1,872.75	1,872.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	3,543.45	3,543.45	3,543.45	3,543.45	3,543.45	3,543.45	4,038.45	4,038.45
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	2,895.45	2,895.45	2,895.45	2,895.45	2,895.45	2,895.45	2,895.45	2,895.45
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	1,380.00	1,380.00	25,955.00	25,955.00	25,955.00	25,955.00	25,955.00	25,955.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	24,997.90	24,997.90	24,997.90	24,997.90	24,997.90	24,997.90	112,634.50	112,634.50	112,634.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	14,957.00	14,957.00	27,444.00	27,444.00	27,444.00	27,444.00	46,368.70	46,368.70
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	7,573.28	7,573.28	7,573.28	7,573.28	15,858.78	16,108.78	16,108.78	17,308.03	17,308.03
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
291-ÚTILES DE OFICINA	0.00	0.00	4,209.30	4,294.30	4,414.30	4,504.30	7,003.30	7,003.30	7,003.30	7,003.30	7,003.30	10,802.80
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,860.00	3,860.00	3,860.00	3,860.00

[illegible]

[illegible]

[illegible]

[illegible]

267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,520.00	11,520.00	11,520.00	11,520.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,390.00	17,390.00	17,390.00	17,390.00
Total: 11130008-133-CONSEJO NACIONAL DE EDUCACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	68,910.00	68,910.00	68,910.00	68,910.00
11130008-134-JUNTA CALIFICADORA DE PERSONAL												
011-PERSONAL PERMANENTE	120,090.46	237,708.09	356,988.97	482,201.36	599,863.66	717,599.54	829,596.13	943,873.72	1,058,151.31	1,172,428.90	1,282,494.49	1,392,560.08
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,530.00	5,060.00	7,590.00	10,120.00	12,650.00	15,180.00	17,710.00	20,240.00	22,770.00	25,300.00	27,830.00	30,360.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,712.42	3,382.24	5,139.82	6,940.00	8,674.19	10,410.00	11,995.00	13,630.00	15,265.00	16,900.00	18,535.00	20,170.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,953.13	5,906.26	8,532.78	11,812.52	14,765.65	17,718.78	20,671.91	23,625.04	26,578.17	29,531.30	32,484.43	35,437.56
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	145,309.14	287,031.09	430,859.85	583,899.55	725,684.48	867,576.08	1,001,143.04	1,138,016.97	1,274,890.90	1,411,764.83	1,548,638.76	1,785,512.69
017-DERECHOS ESCALAFONARIOS	27,625.00	55,250.00	82,875.00	110,500.00	138,125.00	165,750.00	193,375.00	221,000.00	248,625.00	276,250.00	298,610.00	320,970.00
022-PERSONAL POR CONTRATO	20,000.00	40,000.00	60,000.00	80,000.00	100,000.00	120,000.00	140,000.00	160,000.00	180,000.00	200,000.00	220,000.00	240,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	12,763.63	25,527.26	38,290.89	51,054.52	63,818.15	76,581.78	89,345.41	102,109.04	114,872.67	127,636.30	140,399.93	155,663.56
061-DIETAS	0.00	9,000.00	18,000.00	27,000.00	36,000.00	45,000.00	54,000.00	63,000.00	72,000.00	81,000.00	90,000.00	108,000.00
071-AGUINALDO	162,797.47	162,797.47	162,797.47	162,797.47	162,797.47	162,797.47	162,797.47	162,797.47	164,512.55	164,512.55	164,512.55	314,681.48
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	315,164.72	315,164.72	321,899.76	321,899.76	321,899.76	321,899.76
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.79	32.79	8,232.79	8,232.79
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	2,750.55	5,437.44	8,804.39	11,654.06	14,845.03	17,966.82	20,475.20	23,118.32	25,881.32	28,606.65	31,370.84	34,246.51
112-AGUA	0.00	34.00	68.00	120.53	173.06	250.30	346.08	491.28	630.30	787.85	787.85	967.05
113-TELEFONÍA	1,074.92	2,134.26	3,372.57	4,402.37	5,665.17	7,104.55	8,039.78	8,909.28	9,934.06	11,047.94	12,025.16	13,219.92
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	500.00	1,000.00	1,500.00	2,000.00	2,500.00	3,000.00	3,500.00	4,000.00	4,500.00	5,000.00	6,000.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	15,598.00	15,598.00	15,598.00	15,598.00	15,598.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622.00	622.00	622.00	622.00	622.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	237.00	237.00	365.00	365.00	646.00	646.00	708.00	708.00	708.00	762.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	119,461.50	159,282.00	199,102.50	238,923.00	278,743.50	318,564.00	358,384.50	398,205.00	477,846.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	4,498.00	4,498.00	4,498.00	4,498.00	4,498.00	4,498.00	4,498.00	4,498.00	4,498.00	4,498.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	5,400.00	21,525.00	21,525.00	21,525.00	41,925.00	41,925.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	20,990.00	24,890.00	27,490.00	27,490.00	37,290.00	37,290.00	55,040.00	55,040.00	61,890.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	16,000.00	16,000.00	23,680.00	23,680.00	23,680.00	23,680.00	23,680.00	23,680.00	23,680.00	23,680.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	29,500.00	29,500.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	165.00	165.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00	726.00
197-SERVICIOS DE VIGILANCIA	0.00	420.00	630.00	840.00	1,050.00	1,260.00	1,470.00	1,680.00	1,890.00	2,100.00	2,310.00	2,520.00
199-OTROS SERVICIOS	0.00	10,300.70	16,801.05	16,801.05	21,951.40	27,101.75	32,252.10	37,402.45	42,552.80	48,053.15	53,203.50	63,504.20
211-ALIMENTOS PARA PERSONAS	0.00	0.00	4,994.60	4,994.60	4,994.60	10,717.85	10,717.85	10,717.85	10,717.85	19,677.85	19,677.85	19,677.85
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	9,995.00	9,995.00	9,995.00	9,995.00	9,995.00	9,995.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	144.50	10,644.50	31,643.90	31,643.90	31,643.90	31,643.90	31,643.90	31,643.90
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	572.00	572.00	572.00	572.00	572.00	572.00	10,572.00	19,572.00	19,572.00	19,572.00

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00	2,500.00	2,500.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	17,675.05	17,675.05	17,675.05	17,675.05	17,675.05	17,675.05	17,675.05	17,675.05
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	624.00	624.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	3,872.00	3,872.00	7,747.00	7,747.00	7,747.00	7,747.00	10,747.00	10,747.00	22,722.00	22,722.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	19.80	19.80	19.80	19.80	19.80	19.80	419.80	419.80	419.80	419.80
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495.00	495.00	495.00
291-ÚTILES DE OFICINA	0.00	0.00	6,178.00	6,178.00	6,178.00	14,158.00	14,611.00	14,611.00	17,611.00	39,711.00	39,711.00	39,711.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,380.00	1,380.00	6,510.00	6,510.00	16,045.00	16,045.00	16,045.00	19,318.00	33,820.00	33,820.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	19,500.00	19,500.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130008-134-JUNTA CALIFICADORA DE PERSONAL	499,981.72	851,238.81	1,242,887.19	1,743,606.33	#####	2,636,872.77	3,380,516.44	3,798,433.39	4,201,019.23	4,659,158.12	5,100,637.66	5,783,168.20
11130008-135-JURADO NACIONAL DE OPOSICIÓN												
011-PERSONAL PERMANENTE	54,016.87	110,396.00	165,594.00	220,792.00	275,990.00	331,188.00	386,386.00	441,584.00	496,782.00	554,421.00	609,940.00	669,699.00

012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,400.00	4,800.00	7,200.00	9,600.00	12,000.00	14,400.00	16,800.00	19,200.00	21,600.00	24,000.00	26,400.00	28,800.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	375.81	800.00	1,200.00	1,600.00	2,000.00	2,400.00	2,800.00	3,200.00	3,600.00	4,035.00	4,470.00	4,905.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,250.00	4,500.00	6,750.00	9,000.00	11,250.00	13,500.00	15,750.00	18,000.00	20,250.00	22,500.00	24,750.00	27,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	75,138.15	153,603.90	230,405.85	307,207.80	384,009.75	460,811.70	537,613.65	614,415.60	691,217.55	771,457.28	848,530.52	976,936.74
022-PERSONAL POR CONTRATO	36,000.00	72,000.00	108,000.00	144,000.00	180,000.00	216,000.00	252,000.00	288,000.00	324,000.00	360,000.00	396,000.00	432,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	750.00	1,500.00	2,250.00	3,000.00	3,750.00	4,500.00	5,250.00	6,000.00	6,750.00	7,500.00	8,250.00	9,000.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	23,036.16	46,072.32	69,108.48	92,144.64	115,180.80	138,216.96	161,253.12	184,289.28	207,325.44	230,361.60	253,397.76	281,433.92
071-AGUINALDO	89,226.20	89,226.20	89,226.20	89,226.20	89,226.20	89,226.20	89,226.20	89,226.20	89,226.20	89,226.20	89,226.20	188,101.22
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	192,083.61	192,083.61	192,083.61	192,083.61	192,083.61	192,083.61
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00	4,000.00
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	1,677.64	3,355.92	5,099.39	6,523.45	7,954.72	9,453.70	11,002.23	12,531.14	14,033.64	15,493.20	17,038.72	18,784.47
113-TELEFONÍA	447.14	963.60	1,515.90	1,946.00	2,284.54	3,078.38	3,601.30	3,708.24	4,155.10	4,528.10	4,975.50	5,429.20
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	506.70	6,502.70	17,081.20	20,839.20	21,049.20	22,099.20	24,390.70	25,002.20	28,429.20	31,843.20
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	53,094.00	79,641.00	106,188.00	132,735.00	159,282.00	185,829.00	212,376.00	238,923.00	265,470.00	318,564.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,495.00	2,495.00	2,495.00	2,495.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	3,890.00	3,890.00	3,890.00	3,890.00	3,890.00	3,890.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	4,988.00	4,988.00	4,988.00	4,988.00	8,803.00	10,538.00	15,928.00	15,928.00	22,068.00	22,068.00	22,068.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	7,730.00	7,730.00	7,730.00	7,730.00	7,730.00	7,730.00	7,730.00	7,730.00	7,730.00	7,730.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00

[illegible]

[illegible]

[illegible]

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397.20	397.20	397.20	397.20	397.20
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	24,960.00	24,960.00	24,960.00	24,960.00	24,960.00	24,960.00	24,960.00	24,960.00	24,960.00	24,960.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	10,792.00	10,792.00	10,792.00	10,792.00	10,792.00	13,772.00	13,772.00	13,772.00	13,772.00
328-EQUIPO DE CÓMPUTO	0.00	42,694.00	42,694.00	42,694.00	42,694.00	42,694.00	42,694.00	42,694.00	42,694.00	42,694.00	42,694.00	42,694.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	8,398.00	8,398.00	8,398.00	8,398.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	7,016,588.00	15,595,930.00	33,100,623.00	46,848,517.00	#####	81,278,035.00	110,394,112.00	131,733,840.00	#####	164,528,145.00	#####	188,413,075.00
533-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130008-201-DIRECCIÓN DE ADMINISTRACIÓN FINANCIERA	7,652,407.00	16,713,852.45	34,699,550.37	48,934,137.56	#####	84,245,785.89	114,232,835.51	136,010,427.77	#####	#####	185,936,572.69	194,756,225.69
11130008-301-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE GUATEMALA												
011-PERSONAL PERMANENTE	13,828.00	27,656.00	41,484.00	55,312.00	69,696.98	83,524.98	97,352.98	111,180.98	125,008.98	138,836.98	152,664.98	166,492.98
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
017-DERECHOS ESCALAFONARIOS	16,689.00	33,378.00	50,067.00	66,756.00	83,445.00	100,134.00	116,823.00	133,512.00	150,201.00	166,890.00	183,579.00	200,268.00
071-AGUINALDO	15,258.50	15,258.50	15,258.50	15,258.50	15,490.58	15,490.58	15,490.58	15,490.58	15,490.58	15,490.58	15,490.58	30,749.08
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	1,598.33	1,598.33	32,115.33	32,115.33	32,115.33	32,115.33	32,115.33	32,115.33
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	16.94	16.94	16.94	16.94	16.94	16.94	616.94	616.94
Total: 11130008-301-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE GUATEMALA	45,775.50	76,292.50	106,809.50	137,326.50	170,247.83	200,764.83	261,798.83	292,315.83	322,832.83	353,349.83	384,466.83	437,742.33
11130008-302-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE EL PROGRESO												
011-PERSONAL PERMANENTE	6,180,009.87	12,540,859.70	18,743,358.34	24,964,626.93	#####	37,390,528.86	43,591,617.30	49,949,098.11	56,198,770.45	62,462,310.19	68,634,105.40	74,807,877.76
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	3,241.00	6,482.00	9,723.00	12,964.00	16,205.00	19,446.00	22,687.00	25,928.00	29,169.00	32,410.00	35,651.00	38,892.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,200.00	4,325.00	6,391.67	8,386.31	10,336.31	12,491.96	14,516.96	16,541.96	18,566.96	20,804.86	22,929.86	25,043.57
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	8,953.13	19,247.33	27,825.46	37,475.02	46,428.15	55,381.28	64,334.41	73,287.54	82,240.67	91,193.80	100,146.93	109,100.06
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	617,267.19	1,278,298.72	1,891,870.32	2,518,586.85	#####	3,748,258.45	4,357,936.65	4,969,989.93	5,586,974.50	6,203,618.94	6,817,858.14	11,196,489.58

PERMANENTE												
017-DERECHOS ESCALAFONARIOS	5,282,792.25	10,664,889.33	15,962,417.24	21,283,976.53	#####	31,843,698.84	37,134,175.52	42,569,132.97	47,928,584.37	53,307,162.35	59,012,295.73	64,323,811.40
021-PERSONAL SUPERNUMERARIO	0.00	1,184,017.22	2,080,655.82	2,789,086.82	#####	4,122,688.46	4,794,531.24	5,470,613.30	6,495,972.78	7,372,203.95	8,229,177.43	9,085,322.77
022-PERSONAL POR CONTRATO	52,377.00	104,754.00	157,131.00	193,508.00	229,885.00	270,528.67	306,905.67	343,282.67	379,659.67	416,036.67	452,413.67	488,790.67
023-INTERINATOS POR LICENCIA Y BECAS	0.00	0.00	13,526.06	13,526.06	13,526.06	20,253.09	20,253.09	36,285.87	36,285.87	50,816.91	65,529.65	65,529.65
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,125.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	34,035.28	181,673.24	302,791.80	395,135.05	484,728.30	577,052.80	667,017.02	757,166.73	870,685.72	974,908.02	1,077,251.27	1,770,594.52
031-JORNALES	0.00	180,566.40	280,522.80	377,254.80	477,211.20	573,943.20	673,899.60	773,856.00	870,588.00	968,331.00	1,019,739.00	1,072,860.60
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	131,510.05	203,707.60	273,939.10	346,136.65	416,368.15	488,565.70	560,763.25	630,994.75	701,592.87	738,934.47	937,320.79
071-AGUINALDO	5,923,119.52	5,939,555.06	5,945,463.87	5,951,524.32	#####	5,979,859.10	5,981,669.18	5,983,050.16	5,983,852.86	5,988,811.26	5,995,040.92	13,012,535.83
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	44,626.87	55,622.34	64,039.41	84,366.02	121,843.67	12,503,828.87	12,509,243.87	12,524,389.24	12,541,937.41	12,584,015.62	13,076,606.64
073-BONO VACACIONAL	0.00	1,719.35	2,272.77	2,655.65	3,580.53	4,269.75	4,585.91	4,818.70	4,835.64	5,015.87	348,179.65	354,975.21
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	12,465.94	59,344.33	90,298.41	125,151.87	159,191.46	194,293.32	233,864.65	268,626.79	303,515.27	337,961.60	380,403.05	410,891.04
112-AGUA	0.00	254.00	441.00	626.00	743.00	864.00	1,041.00	1,172.00	1,387.00	1,540.00	1,663.00	1,788.00
113-TELEFONÍA	14,697.93	25,865.34	40,384.19	52,634.01	66,075.40	78,402.48	90,074.50	103,000.24	115,560.36	127,776.24	139,855.87	145,899.43
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	30,740.52	30,740.52	30,740.52	30,740.52	30,740.52	30,740.52	31,740.12	32,990.12	32,990.12	54,864.62	54,864.62
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	1,179.22	1,179.22	2,821.72	3,902.97	4,100.97	4,555.97	4,555.97	5,233.47	6,189.97
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	66,000.00	79,200.00	108,500.00	124,000.00	139,500.00	155,000.00	170,500.00	186,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	3,955.00	3,955.00	8,007.00	11,962.00	11,962.00	11,962.00	15,352.00	15,352.00	15,352.00	18,742.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	3,875.00	4,745.00	4,745.00	19,970.00	19,970.00	19,970.00	19,970.00	28,570.00	28,570.00	28,570.00	33,565.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00	6,615.00	6,615.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	0.00	6,400.00	6,400.00	6,400.00	12,800.00	12,800.00	12,800.00	12,800.00	19,200.00	19,200.00	19,200.00

MAQUINARIAS Y EQUIPOS												
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	11,300.00	11,300.00	13,800.00	13,800.00	25,000.00	25,000.00	25,000.00	31,500.00	31,500.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	2,116.80	2,116.80	2,116.80	2,116.80	2,116.80	2,116.80	6,685.56	6,685.56	6,685.56
195-IMPUESTOS, DERECHOS Y TASAS	0.00	27.50	27.50	330.00	891.00	891.00	891.00	891.00	891.00	1,793.00	1,820.50	1,820.50
211-ALIMENTOS PARA PERSONAS	0.00	78,489.95	80,839.95	128,547.45	182,668.85	182,668.85	236,513.65	281,392.00	281,392.00	335,429.30	335,429.30	335,429.30
241-PAPEL DE ESCRITORIO	0.00	2,408.35	22,711.05	22,711.05	22,711.05	22,711.05	23,211.05	24,795.60	34,295.60	34,295.60	34,295.60	34,295.60
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	782.00	782.00	782.00	782.00	782.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	3,675.00	5,456.00	5,456.00	5,456.00	9,631.00	11,628.50	12,045.80	22,145.30	22,145.30	22,145.30	22,145.30
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	6,594.20	6,601.80	6,601.80	6,601.80	7,419.40	7,419.40	8,191.00	10,542.35	10,542.35	13,540.84	13,540.84
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.80	390.80
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,012.00	11,579.50	13,579.50	17,314.50	34,600.50	34,688.50	39,488.50	59,988.50	59,988.50	73,809.50	88,719.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	50,850.00	50,850.00	50,850.00	50,850.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	7,117.00	7,117.00
267-TINTES, PINTURAS Y COLORANTES	0.00	3,885.00	37,855.90	37,855.90	37,855.90	39,455.90	39,455.90	41,455.90	54,451.25	60,284.25	75,226.25	75,226.25
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	23,450.00	23,450.00	31,450.00	31,450.00	31,450.00	44,197.75	44,197.75	44,197.75	44,197.75
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	15,159.24	15,168.14	15,168.14	15,168.14	17,579.69	18,963.77	21,613.32	21,613.32	21,613.32	39,892.62	39,892.62
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	11,198.95	20,071.43	20,071.43	20,071.43	43,296.28	43,424.23	43,424.23	43,424.23	45,891.23	45,891.23	45,891.23

USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	10,632.44	10,690.44	10,690.44	10,690.44	12,324.24	12,324.24	12,324.24	12,324.24	12,324.24	12,324.24	12,324.24
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	9,326.40	9,326.40	9,326.40	10,158.40	10,158.40	10,671.00	10,671.00	10,671.00	10,671.00	10,671.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	7,515.00	7,515.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	7,383.00	7,383.00	7,383.00	7,383.00	7,383.00	7,383.00	7,383.00	7,383.00	7,383.00	7,383.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	18,800.00	88,035.00	88,035.00	88,035.00	88,035.00	136,387.00	136,387.00	163,807.00	163,807.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	93,981.00	93,981.00	129,901.00	129,901.00	133,897.00	133,897.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	20,980.00	20,980.00	20,980.00	20,980.00	20,980.00	20,980.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	12,000.00	32,990.00	32,990.00	32,990.00	32,990.00	32,990.00	75,440.00	118,340.00	137,180.00	493,520.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	77,016.00	77,016.00	268,012.00	268,012.00	268,012.00	268,012.00	268,012.00	268,012.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	552,150.00	736,200.00	1,027,250.00	1,211,300.00	1,402,700.00	1,587,650.00	1,790,300.00	1,799,300.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	0.00	959,069.40	1,278,759.20	#####	1,954,896.60	2,280,712.70	2,606,528.80	2,932,344.90	3,258,161.00	3,258,161.00	3,258,161.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	8,487,840.00	8,487,840.00	8,487,840.00	11,578,805.00	#####	15,808,650.00	20,013,435.00	23,155,935.00	23,159,125.00	26,051,697.00	26,051,697.00	26,051,697.00
Total: 11130008-302-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE EL PROGRESO	26,619,374.11	41,031,516.09	55,557,786.72	72,352,100.58	#####	104,756,932.03	135,494,195.90	152,699,209.37	#####	#####	198,622,222.24	224,296,452.60
11130008-303-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SACATEPÉQUEZ												
011-PERSONAL PERMANENTE	7,270,323.16	14,719,114.26	22,137,423.69	29,420,823.46	#####	44,222,929.12	51,492,508.10	58,909,407.39	66,453,103.58	73,979,687.60	81,285,340.59	88,673,450.90
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	8,279.05	16,558.10	24,837.15	33,116.20	41,395.25	48,714.49	56,033.73	63,352.97	70,528.88	77,418.12	85,310.69	92,629.93
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,940.00	5,905.00	8,720.00	11,535.00	14,475.00	17,372.50	20,285.00	23,205.00	26,130.00	29,025.00	32,025.00	34,975.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	9,000.00	18,750.00	27,750.00	36,750.00	46,275.00	54,987.50	63,612.50	71,814.11	81,851.61	90,851.61	100,400.00	109,025.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	603,674.61	1,234,606.55	1,839,840.64	2,447,125.56	#####	3,643,934.68	4,237,628.93	4,846,586.14	5,476,199.00	6,077,246.37	6,718,890.38	11,780,855.64
017-DERECHOS ESCALAFONARIOS	6,434,542.37	12,990,803.47	19,535,922.90	26,038,246.45	#####	38,998,895.36	45,412,333.88	51,976,105.03	58,503,057.18	65,144,161.32	71,881,846.07	78,358,174.29

021-PERSONAL SUPERNUMERARIO	0.00	2,455,839.74	3,921,327.06	5,235,333.26	#####	7,913,211.90	9,196,806.90	10,496,679.39	13,085,371.08	15,146,111.61	17,182,551.41	19,225,933.54
022-PERSONAL POR CONTRATO	25,921.00	56,642.48	96,964.92	106,885.92	120,007.24	137,394.91	147,315.91	157,236.91	167,157.91	177,078.91	186,999.91	225,187.58
023-INTERINATOS POR LICENCIA Y BECAS	0.00	20,063.78	68,217.10	89,999.12	89,999.12	89,999.12	89,999.12	89,999.12	89,999.12	89,999.12	105,059.50	105,059.50
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,125.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,962.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	16,753.28	221,582.41	367,415.16	475,701.70	584,802.45	702,341.96	806,629.21	916,613.94	1,114,987.59	1,275,759.74	1,434,131.86	2,907,722.01
031-JORNALES	0.00	121,420.32	188,635.14	291,540.60	368,786.40	442,452.30	518,573.73	595,819.53	669,159.00	745,280.43	764,558.43	785,639.67
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	88,318.95	136,808.08	211,451.37	267,182.11	320,604.71	375,524.73	431,255.47	484,474.82	539,394.84	553,397.94	718,879.82
071-AGUINALDO	7,037,659.14	7,042,129.12	7,061,245.59	7,080,096.37	#####	7,106,441.04	7,109,473.80	7,122,294.81	7,122,894.81	7,125,691.73	7,128,491.98	16,050,136.12
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	27,367.25	86,088.21	92,158.78	128,846.98	163,905.21	14,977,553.94	14,990,965.41	15,019,846.26	15,089,801.77	15,108,465.41	16,109,496.30
073-BONO VACACIONAL	0.00	1,077.84	2,245.94	2,459.78	3,619.27	4,276.26	4,342.93	4,901.95	4,901.95	5,166.61	438,215.83	447,390.56
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	30,178.62	58,503.07	87,465.74	123,252.31	155,061.25	187,554.63	220,573.65	252,177.78	286,718.42	319,003.78	353,186.36	386,593.26
112-AGUA	0.00	0.00	447.00	447.00	718.00	878.00	878.00	1,019.00	1,307.00	1,307.00	1,770.00	1,770.00
113-TELEFONÍA	5,990.55	14,369.74	23,319.39	32,351.46	42,462.76	51,398.15	60,315.88	68,554.83	78,075.83	86,905.35	96,385.77	107,704.19
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	43,337.36	62,703.14	62,703.14	63,003.14	63,978.14	63,978.14	65,390.64	65,390.64	65,980.64	97,808.75	97,808.75
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	22,500.00	30,000.00	37,500.00	45,000.00	52,500.00	60,000.00	67,500.00	75,000.00	82,500.00	90,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	375.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,839.79	8,859.79	9,419.79	9,419.79	14,814.69	15,794.69	15,794.69	15,794.69	15,794.69	15,794.69	15,794.69
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	7,247.00	7,247.00	12,247.00	12,247.00	12,247.00	12,247.00	13,047.00	13,047.00	13,047.00	13,047.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	3,200.00	3,200.00	3,200.00	4,800.00	4,800.00
171-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EDIFICIOS												
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	20,155.00	20,155.00	20,155.00	20,155.00	20,155.00	20,155.00	20,155.00	20,155.00	20,155.00	20,155.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	165.00	825.00	1,276.00	1,276.00	1,276.00	1,276.00	1,606.00	3,216.00	3,216.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211-ALIMENTOS PARA PERSONAS	0.00	32,032.85	32,032.85	47,102.25	70,255.65	70,255.65	72,488.15	105,365.95	106,485.95	120,851.65	127,487.45	127,487.45
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,740.00	1,740.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00
241-PAPEL DE ESCRITORIO	0.00	0.00	9,672.05	9,672.05	12,237.05	12,237.05	14,000.30	14,000.30	14,000.30	16,216.30	16,216.30	16,216.30
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	4,438.80	4,438.80	4,438.80	4,438.80	4,438.80	4,438.80	4,438.80	4,438.80	4,438.80	4,438.80	4,438.80
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	14,016.00	15,521.00	15,521.00	15,521.00	15,521.00	15,521.00	15,521.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	3,989.80	3,989.80	3,989.80	3,989.80	5,760.25	7,350.25	7,350.25	7,350.25	13,310.25	13,310.25	13,310.25
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,420.00	1,420.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	7,640.00	7,640.00	7,640.00	7,640.00	7,640.00	7,640.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,114.00	6,114.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	30,826.78	37,382.78	37,382.78	40,292.78	40,292.78	40,292.78	63,711.60	63,711.60	67,914.10	67,914.10	67,914.10
262-COMBUSTIBLES Y LUBRICANTES	0.00	460.41	900.51	900.51	900.51	1,477.99	1,977.79	1,977.79	1,977.79	1,977.79	19,477.79	19,477.79
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	9,988.04	13,588.04	13,588.04	35,338.04	35,338.04	52,778.04	59,298.04	71,987.44	71,987.44	84,397.44	84,397.44
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	3,192.00	3,192.00	3,192.00	3,192.00	10,272.00	10,272.00	26,191.50	55,187.50	63,087.50	66,207.50	66,207.50
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	847.00	1,566.15	1,566.15	1,566.15

271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	798.56	1,172.56	1,172.56	1,172.56
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,176.52	9,176.52	9,176.52	9,176.52
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	8,957.70	8,957.70	9,307.70	9,307.70	12,506.20	13,923.20	14,209.60	14,794.60	14,794.60	19,986.70	19,986.70
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	26,751.70	26,751.70	26,751.70	26,751.70	31,198.70	33,798.70	45,702.70	45,702.70	48,264.95	50,362.95	50,362.95
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	5,186.16	22,511.16	22,511.16	22,511.16	22,511.16	22,511.16	22,511.16	31,711.16	31,711.16	31,711.16	31,711.16
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,479.00	9,479.00	9,479.00	9,479.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	5,469.00	5,469.00	5,469.00	5,469.00	7,469.00	21,519.00	21,519.00	25,017.00	25,713.00	25,713.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,296.00	1,296.00	1,296.00	1,296.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	3,736.00	3,736.00	3,736.00	22,698.00	24,682.00	24,682.00	24,682.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	5,033.77	6,384.77	14,514.77	14,514.77	35,595.50	38,012.50	38,012.50	38,812.50	38,812.50	38,812.50	38,812.50
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,882.00	2,882.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	1,970.00	4,765.00	4,765.00	105,203.00	105,203.00	105,203.00	105,203.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,000.00	54,000.00	54,000.00	54,000.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	60,615.00	100,355.00	100,355.00	100,355.00	236,785.00	236,785.00	236,785.00	236,785.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	4,950.00	4,950.00	5,950.00	5,950.00	131,123.64	131,123.64	138,110.64	138,110.64
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	143,400.00	652,500.00	914,400.00	1,044,300.00	1,179,100.00	1,309,300.00	1,306,750.00

419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	48,000.00	72,000.00	96,000.00	120,000.00	144,000.00	168,000.00	192,000.00	216,000.00	240,000.00	264,000.00	288,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	920,860.60	1,381,290.90	1,841,721.20	#####	2,762,581.80	3,223,012.10	3,683,442.40	4,143,872.70	4,604,303.00	4,604,303.00	4,604,303.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	12,125,805.00	12,131,965.00	12,131,965.00	16,147,765.00	#####	22,563,225.00	27,712,305.00	32,003,205.00	32,003,205.00	35,939,793.00	35,939,793.00	35,939,793.00
Total: 11130008-303-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SACATEPÉQUEZ	33,571,441.78	52,387,912.84	69,510,040.70	90,158,246.03	#####	130,306,724.59	167,192,512.54	188,572,830.70	#####	#####	247,078,043.38	279,771,252.06
11130008-304-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE CHIMALTENANGO												
011-PERSONAL PERMANENTE	16,599,345.00	33,635,526.18	50,516,994.55	67,347,314.37	#####	100,663,565.69	117,251,601.75	134,098,539.24	#####	168,544,445.82	#####	201,796,163.99
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	6,359.81	12,719.62	19,079.43	25,439.24	31,799.05	38,158.86	44,518.67	50,878.48	57,238.29	63,307.78	69,957.91	76,317.72
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,092.26	8,299.19	12,431.45	16,524.19	20,597.09	24,603.06	28,623.06	33,451.61	38,206.61	44,892.26	49,268.11	53,593.11
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	14,625.00	29,250.00	43,826.61	58,076.61	72,641.12	88,566.55	104,015.65	118,218.78	132,796.91	147,375.04	161,953.17	176,531.30
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,389,694.55	2,927,292.63	4,354,767.78	5,810,540.32	#####	8,941,568.27	10,447,052.18	11,964,825.70	13,542,451.77	15,005,570.07	16,483,874.14	28,156,579.46
017-DERECHOS ESCALAFONARIOS	14,767,536.83	29,914,071.76	44,785,381.92	59,890,930.50	#####	89,447,330.60	104,108,563.50	119,083,937.19	#####	149,488,632.81	#####	180,287,928.50
021-PERSONAL SUPERNUMERARIO	0.00	4,738,918.39	7,523,558.72	10,044,229.26	#####	14,881,094.31	17,252,477.85	19,600,002.48	22,837,257.33	25,729,626.22	28,581,239.00	31,461,243.45
022-PERSONAL POR CONTRATO	33,535.00	67,070.00	100,605.00	117,140.00	129,287.90	145,822.90	162,357.90	178,892.90	195,427.90	211,962.90	225,190.90	238,418.90
023-INTERINATOS POR LICENCIA Y BECAS	0.00	129,820.69	154,958.66	273,709.78	332,886.40	405,561.71	408,755.81	419,566.61	431,067.59	480,966.09	536,888.91	536,888.91
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,028.23	1,028.23	1,028.23	1,028.23	1,028.23	1,028.23	1,028.23	1,028.23
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	21,696.55	409,403.12	657,722.31	868,237.65	#####	1,274,127.83	1,474,311.43	1,671,097.69	1,925,089.76	2,163,169.80	2,391,338.79	4,523,382.20
031-JORNALES	0.00	193,922.40	301,272.30	405,159.30	512,509.20	618,466.80	726,923.40	835,380.00	940,338.00	1,048,794.60	1,059,504.60	1,070,571.60
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	141,328.19	218,914.03	294,388.23	371,974.07	448,948.83	527,334.54	605,720.25	681,972.55	760,358.26	768,137.76	1,008,634.91
071-AGUINALDO	16,161,313.94	16,261,476.92	16,279,611.42	16,344,047.25	#####	16,484,523.08	16,506,457.51	16,533,472.59	16,549,709.33	16,571,097.60	16,596,913.82	35,866,395.89
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	172,637.08	223,784.70	272,827.67	356,566.32	397,800.41	34,013,257.79	34,065,138.98	34,169,122.30	34,278,026.22	34,438,288.65	35,901,428.27
073-BONO VACACIONAL	0.00	2,940.73	4,787.20	7,655.00	14,722.28	15,482.43	16,268.25	17,496.63	18,178.83	18,752.44	954,516.95	970,197.94
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	91,187.81	181,188.65	272,806.36	375,896.12	473,954.11	600,019.18	694,370.60	792,972.69	882,718.74	980,525.50	1,080,085.67	1,182,300.93
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	240.00

[illegible]

253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	797.68	797.68	797.68	797.68	912.60	1,256.85	1,256.85	1,256.85	1,256.85	1,256.85
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	6,650.55	6,650.55	11,074.05	15,884.05	15,884.05	16,633.10	19,139.10	19,139.10	19,139.10	19,139.10	19,139.10
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	3,000.00	23,000.00	23,000.00	48,895.00	48,895.00	48,895.00	48,895.00
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	16,754.80	29,406.80	29,406.80	54,373.80	69,873.80	69,873.80	94,723.80	112,947.80	116,647.80	133,537.80	133,537.80
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	3,139.95	3,139.95	3,139.95	3,139.95	3,139.95	4,421.47	8,012.00	21,240.00	21,240.00	21,240.00	21,240.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	11,170.00	11,170.00	11,170.00	11,170.00	11,170.00	11,170.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	9,662.17	9,662.17	9,662.17	9,662.17	12,942.17	12,942.17	13,242.17	15,642.17	15,642.17	18,991.67	18,991.67
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	13,481.19	13,481.19	15,131.19	22,079.24	29,135.24	30,585.47	37,648.07	37,648.07	37,648.07	37,648.07	37,648.07
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	8,487.13	8,487.13	8,487.13	8,487.13	8,487.13	8,487.13	8,487.13	8,487.13	8,487.13	8,487.13	8,487.13
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	15,915.78	15,915.78	28,115.78	32,312.78	44,566.78	44,566.78	44,566.78	44,566.78	44,566.78
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,850.00	1,850.00	1,850.00	1,850.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	3,799.00	3,799.00	3,799.00	3,799.00	3,799.00	3,799.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	13,211.00	33,211.00	33,211.00	33,211.00	37,486.00	37,486.00	37,486.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	979.20	979.20	979.20	979.20	979.20

322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	30,000.00	31,934.00	31,934.00	82,416.50	82,416.50	82,416.50	82,416.50
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	14,990.00	14,990.00	14,990.00	20,790.00	20,790.00	20,790.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	98,075.00	109,775.00	109,775.00	122,825.00	122,825.00	122,825.00	416,109.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	157,051.99	157,051.99	268,699.50	326,753.50	326,753.50	326,753.50
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	214,500.00	570,450.00	#####	2,107,750.00	2,575,550.00	3,052,950.00	3,518,650.00	3,980,200.00	4,400,800.00	4,380,375.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	48,000.00	72,000.00	96,000.00	120,000.00	144,000.00	168,000.00	192,000.00	216,000.00	240,000.00	264,000.00	288,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	1,296,492.20	1,949,735.90	2,602,979.60	#####	3,909,467.00	4,562,710.70	5,215,954.40	5,869,198.10	6,522,441.80	6,522,441.80	6,522,441.80
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	24,946,770.00	27,594,440.00	27,594,440.00	37,414,340.00	#####	50,013,610.00	63,721,800.00	73,594,600.00	73,594,600.00	82,650,620.00	82,650,620.00	82,650,620.00
Total: 11130008-304-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE CHIMALTENANGO	74,059,900.09	118,088,899.52	#####	#####	#####	291,764,070.70	376,264,655.94	423,826,326.08	#####	#####	550,377,453.10	619,932,816.48

11130008-305-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE ESCUINTLA

011-PERSONAL PERMANENTE	18,970,030.70	38,322,461.69	57,578,867.96	76,830,900.62	#####	115,623,227.17	134,705,584.82	153,825,119.59	#####	193,323,886.71	#####	231,443,154.17
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	10,750.00	22,493.10	33,243.10	41,843.10	50,443.10	57,404.07	63,854.07	70,304.07	84,950.74	93,550.74	102,064.39	110,578.04
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,745.00	5,540.00	8,335.00	11,730.00	14,452.42	17,220.00	19,915.00	22,584.19	25,253.33	27,828.33	30,328.33	32,828.33
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	12,399.19	25,706.90	38,456.90	51,206.90	63,956.90	76,669.40	89,081.90	101,771.41	114,799.64	128,469.00	141,956.90	154,331.90
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	989,285.02	2,135,738.30	3,191,137.40	4,496,322.33	#####	6,723,560.62	7,749,610.84	8,772,802.12	9,853,368.36	10,913,426.03	11,941,326.37	24,422,574.99
017-DERECHOS ESCALAFONARIOS	16,686,665.42	33,578,076.77	50,421,165.84	67,511,870.34	#####	101,241,996.09	117,847,990.25	134,611,632.39	#####	169,154,598.59	#####	203,727,607.99
021-PERSONAL SUPERNUMERARIO	0.00	3,841,391.39	5,981,408.77	8,068,518.30	#####	12,061,981.93	13,918,855.15	15,889,949.74	17,845,567.28	19,840,333.28	22,744,817.32	26,015,413.25
022-PERSONAL POR CONTRATO	89,754.00	179,508.00	226,271.00	256,034.00	281,409.90	311,172.90	340,935.90	370,698.90	397,154.90	423,610.90	450,066.90	476,522.90
023-INTERINATOS POR LICENCIA Y BECAS	0.00	53,164.39	104,883.63	118,409.69	127,240.93	134,703.81	134,703.81	149,643.10	149,643.10	232,395.68	256,825.86	256,825.86
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,028.23	1,028.23	1,028.23	1,028.23	1,028.23	1,028.23	1,028.23	1,028.23
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	58,420.80	404,820.55	594,653.63	797,222.79	973,046.11	1,145,830.86	1,312,615.53	1,486,567.22	1,658,029.55	1,832,575.82	2,066,844.92	4,021,131.08
031-JORNALES	0.00	192,242.40	298,662.30	404,755.20	510,068.40	614,162.10	720,582.00	827,001.90	928,346.70	1,032,553.20	1,041,121.20	1,052,152.50

[illegible]

239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260.00	260.00
241-PAPEL DE ESCRITORIO	0.00	3,145.60	24,075.50	33,512.30	33,512.30	34,611.15	36,140.58	38,039.54	38,039.54	38,039.54	38,039.54	38,039.54
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	8,138.25	8,594.42	8,594.42	8,594.42	10,893.69	10,893.69	10,982.11	10,982.11	10,982.11	10,982.11	10,982.11
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	384.00	420.00	6,765.20	6,765.20	7,014.10	7,014.10	7,085.78	7,085.78	7,085.78	20,045.78	20,045.78
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	16,940.10	19,929.40	19,929.40	19,929.40	19,929.40	19,929.40	19,929.40	19,929.40	19,929.40	21,567.40	21,567.40
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	24,141.25	26,118.75	31,560.75	31,560.75	35,553.50	57,553.50	71,561.50	74,811.50	74,811.50	74,811.50	74,811.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,094.32	82,444.32	83,729.32	83,729.32	83,729.32	83,729.32	83,729.32	83,729.32	84,823.64	86,917.96	86,917.96
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,612.00	2,612.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	944.00	944.00
267-TINTES, PINTURAS Y COLORANTES	0.00	22,310.65	53,773.58	53,773.58	53,773.58	59,577.58	59,577.58	59,940.08	63,300.08	63,300.08	91,644.08	91,644.08
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	2,486.44	2,605.24	6,145.24	6,145.24	28,632.79	36,486.79	36,555.10	38,084.97	38,084.97	56,035.33	56,035.33
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	3,351.10	3,351.10	4,420.60	5,095.60	5,548.65	5,548.65	5,548.65	5,548.65	5,548.65	5,548.65	5,548.65
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	734.00	734.00	2,204.00	2,204.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,178.00	50,178.00	72,749.00	72,749.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	4,754.20	4,754.20	4,754.20	4,754.20
291-ÚTILES DE OFICINA	0.00	35,830.62	55,301.27	56,753.27	56,753.27	56,753.27	58,291.51	59,659.11	60,416.21	61,716.21	62,061.21	62,061.21
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	24,167.13	24,965.95	24,965.95	24,965.95	59,566.40	68,076.43	68,076.43	74,314.43	77,149.43	77,473.43	77,473.43
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	15,599.26	17,349.11	17,349.11	17,349.11	17,349.11	18,312.49	18,463.54	25,463.54	25,463.54	25,463.54	25,463.54
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,503.00	13,503.00	18,243.00	18,243.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	4,752.00	15,027.00	15,453.00	15,453.00	17,157.00	37,105.00	37,105.00	41,348.60	43,524.60	43,524.60	43,524.60
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,584.24	13,584.24	18,994.24	18,994.24
297-MATERIALES, PRODUCTOS Y ACCS.	0.00	0.00	0.00	477.00	477.00	5,427.00	5,919.50	5,919.50	27,040.40	27,040.40	27,438.40	27,438.40

ELECTRICOS, CABLEADO ESTRUCTURADO												
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	3,176.65	3,176.65	12,221.60	12,221.60	46,626.35	48,106.35	48,106.35	48,106.35	50,490.05	52,959.80	52,959.80
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	3,384.56	3,384.56	8,139.66	8,139.66
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,400.00	15,400.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	30,246.10	30,246.10	30,246.10	111,470.84	111,470.84	152,259.35	152,259.35	219,729.35	219,729.35
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,350.00	11,350.00	18,500.00	18,500.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	31,730.00	31,730.00	101,225.00	101,225.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	150,148.00	150,148.00	150,598.00	150,598.00	150,598.00	288,698.00	288,698.00	302,513.00	302,513.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	5,478.00	5,478.00	5,478.00	15,778.00	15,778.00	387,942.41	387,942.41	416,822.41	416,822.41
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	339,000.00	1,378,500.00	1,614,000.00	1,848,600.00	2,083,950.00	2,360,300.00	2,360,300.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	32,000.00	48,000.00	64,000.00	80,000.00	96,000.00	112,000.00	128,000.00	144,000.00	160,000.00	176,000.00	192,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	2,319,439.20	3,479,059.80	4,638,680.40	#####	6,839,272.10	7,851,541.80	8,954,235.70	10,017,771.90	11,099,036.10	11,315,688.00	11,315,688.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	32,386,090.00	32,386,090.00	32,770,165.00	44,663,265.00	#####	60,210,725.00	76,525,735.00	88,759,315.00	88,759,315.00	100,026,275.00	#####	100,026,275.00
Total: 11130008-305-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE ESCUINTLA	87,392,694.73	132,633,938.12	#####	#####	#####	327,309,525.00	422,459,063.71	475,687,907.61	#####	#####	615,753,686.04	691,557,162.45
11130008-306-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SANTA ROSA												
011-PERSONAL PERMANENTE	12,800,351.23	25,919,750.99	39,113,673.82	52,061,437.31	#####	78,235,739.81	91,242,224.37	104,384,546.51	#####	130,477,204.38	#####	156,244,911.10
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	15,449.05	30,898.10	46,347.15	61,796.20	77,245.25	92,694.30	108,143.35	123,592.40	139,041.45	154,490.50	169,939.55	185,388.60
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,134.52	6,469.04	9,949.52	13,244.52	16,541.40	19,776.40	22,982.37	26,107.37	29,032.37	31,872.69	34,732.37	37,542.05
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	15,328.13	30,656.26	45,984.39	61,575.02	76,903.15	92,231.28	107,559.41	122,512.54	137,465.67	152,418.80	167,371.93	182,325.06
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,196,016.71	2,430,645.96	3,694,843.44	4,923,352.74	#####	7,396,074.26	8,706,197.17	9,926,024.04	11,118,706.34	12,305,840.15	13,495,555.85	22,522,809.63
017-DERECHOS ESCALAFONARIOS	10,761,667.39	21,696,332.47	32,699,877.64	43,751,988.23	#####	65,554,338.41	76,385,085.64	87,405,292.02	98,401,851.58	109,385,000.63	#####	132,193,818.61
021-PERSONAL SUPERNUMERARIO	0.00	1,740,762.57	4,938,724.56	7,043,626.70	#####	10,498,765.68	12,260,083.76	13,997,942.51	15,727,992.28	19,347,197.37	21,955,333.22	24,393,214.82
022-PERSONAL POR CONTRATO	53,377.00	116,354.96	163,117.96	194,481.12	224,244.12	263,340.93	302,704.89	334,068.05	363,831.05	393,594.05	423,357.05	453,120.05
023-INTERINATOS POR LICENCIA Y BECAS	0.00	78,572.03	163,008.14	210,445.81	210,445.81	240,835.17	287,731.04	318,105.22	318,105.22	403,300.81	459,307.49	459,307.49

026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,125.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	34,658.05	188,757.98	525,891.42	717,043.94	883,453.50	1,055,040.52	1,229,270.15	1,396,841.92	1,563,525.67	1,856,890.55	2,081,578.40	3,910,178.81
031-JORNALES	0.00	167,932.80	270,213.30	388,451.70	491,374.80	590,977.80	693,900.90	796,824.00	896,427.00	998,814.60	1,028,802.60	1,059,790.20
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	122,382.53	196,337.39	282,237.83	356,621.40	428,980.50	503,364.07	577,747.64	650,106.74	724,163.76	745,946.36	965,838.38
071-AGUINALDO	12,213,656.63	12,224,548.96	12,246,008.44	12,290,685.90	#####	12,373,394.09	12,388,513.55	12,392,124.38	12,403,302.16	12,409,596.11	12,423,739.28	27,172,909.72
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	37,663.35	92,873.14	114,702.18	138,917.73	172,971.44	25,647,040.39	25,654,551.90	25,747,391.80	25,784,096.82	25,921,078.78	27,166,488.23
073-BONO VACACIONAL	0.00	827.86	1,756.01	2,902.12	6,337.62	7,190.23	7,761.01	8,260.74	8,541.97	8,824.16	737,241.41	748,556.94
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	36,165.59	83,373.61	134,772.65	195,807.50	247,432.62	297,679.95	345,292.93	393,469.35	445,465.41	492,539.46	540,951.50	605,436.18
112-AGUA	0.00	0.00	180.00	180.00	180.00	180.00	360.00	360.00	540.00	720.00	720.00	1,080.00
113-TELEFONÍA	0.00	27,030.38	46,244.05	64,246.72	85,944.55	103,360.59	125,490.33	144,022.32	163,899.56	191,454.18	217,044.46	238,419.89
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	2,200.00	5,000.00	6,800.00	9,450.00	12,800.00	15,750.00	18,400.00	21,350.00	24,300.00	26,950.00	27,550.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	1,995.00	1,995.00	1,995.00	1,995.00	1,995.00	1,995.00	1,995.00	1,995.00	1,995.00	1,995.00	1,995.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	154,848.90	154,848.90	154,848.90	181,111.88	181,111.88	222,596.88	225,589.38	239,291.88	284,847.26	284,847.26
133-VIÁTICOS EN EL INTERIOR	0.00	2,088.00	4,337.00	8,348.00	11,963.00	13,622.15	23,629.15	29,786.90	31,993.35	35,603.60	39,058.40	40,425.90
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	30,150.00	40,200.00	50,250.00	60,300.00	70,350.00	80,400.00	90,450.00	100,500.00	110,550.00	120,600.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	19,751.00	19,751.00	21,943.00	21,943.00	30,704.00	45,619.00	47,537.00	47,537.00	56,040.00	58,865.00	58,865.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	13,360.00	19,112.00	19,712.00	31,712.00	31,712.00	33,462.00	40,597.00	40,597.00	40,597.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	15,435.00	27,935.00	27,935.00	56,518.50	56,518.50	56,518.50	56,518.50	56,518.50
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	14,748.25	14,748.25	28,928.25	28,928.25	28,928.25	28,928.25	28,928.25
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	3,209.95	26,471.76	26,471.76	26,471.76	26,471.76	32,163.63	32,163.63
195-IMPUESTOS, DERECHOS Y TASAS	0.00	774.00	1,236.00	1,236.00	1,236.00	1,236.00	2,187.50	2,817.25	2,817.25	2,986.05	2,986.05	2,986.05
199-OTROS SERVICIOS	0.00	0.00	270.00	270.00	270.00	270.00	495.00	495.00	695.00	895.00	895.00	1,370.00
211-ALIMENTOS PARA PERSONAS	0.00	132,518.75	147,623.75	227,303.75	300,983.75	300,983.75	301,933.25	494,926.09	495,131.59	572,750.59	589,598.59	589,598.59

241-PAPEL DE ESCRITORIO	0.00	0.00	19,019.85	50,253.25	50,253.25	50,253.25	51,303.25	61,286.75	63,271.75	67,267.75	67,290.25	67,290.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,146.00	2,146.00	2,146.00	2,146.00	2,146.00	2,146.00	4,176.00	4,176.00	4,427.00	4,427.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	2,576.00	6,748.20	6,748.20	10,262.60	10,262.60	10,262.60	10,262.60	10,262.60	12,257.60	12,257.60	12,257.60
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00	3,865.00	3,865.00	3,865.00	3,865.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	1,978.00	16,763.55	16,763.55	18,758.55	18,758.55	18,758.55	18,758.55	35,748.55	35,748.55	35,748.55
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	18,600.00	18,600.00	43,800.00	43,800.00	50,900.00	60,900.00	60,900.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	41,565.79	41,565.79	46,408.54	46,408.54	46,408.54	46,408.54	53,352.04	69,113.09	69,113.09
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	200.00	200.00	7,860.00	15,120.00	15,120.00	17,220.00	19,856.70	19,946.70	19,946.70
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,700.00	1,700.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	14,820.25	38,405.85	40,745.85	46,763.20	49,151.20	49,276.20	74,260.60	77,765.60	79,015.60	79,113.10	79,113.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	36,725.00	44,630.75	64,644.00	70,602.91	70,602.91	84,457.71	178,804.31	180,679.31	182,724.31	182,724.31	182,724.31
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	5,441.40	35,045.20	56,806.45	77,775.10	84,135.10	84,135.10	94,469.60	97,338.35	97,338.35	97,338.35	114,795.35
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	14,809.58	14,809.58	16,249.58	16,249.58	16,249.58	16,249.58	23,764.58	23,764.58	23,764.58
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,396.00	2,396.00	2,396.00	2,396.00	4,792.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,240.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,720.00	2,720.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	2,339.00	2,339.00	5,364.00	5,364.00	5,364.00	5,544.00	5,544.00	7,544.00	7,544.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	49,400.00	82,820.03	121,111.21	121,111.21	121,111.21	121,111.21	121,111.21	121,111.21
324-EQUIPO EDUCACIONAL, CULTURAL Y	0.00	0.00	0.00	0.00	9,750.00	9,750.00	24,032.00	24,032.00	24,032.00	32,532.00	32,532.00	32,532.00

RECREATIVO												
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	322,903.00	322,903.00	366,484.00	369,964.00	369,964.00	369,964.00	382,394.00	382,394.00	382,394.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	43,900.00	103,237.00	120,771.00	143,413.00	143,413.00	143,413.00	143,413.00	143,413.00	143,413.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	684,000.00	855,000.00	954,550.00	1,125,400.00	1,405,900.00	1,573,450.00	1,741,000.00	1,741,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	32,000.00	48,000.00	64,000.00	80,000.00	96,000.00	112,000.00	128,000.00	144,000.00	160,000.00	176,000.00	192,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	1,948,124.40	2,922,186.60	3,896,248.80	#####	5,844,373.20	6,818,435.40	7,792,497.60	8,805,251.40	9,772,865.00	9,772,865.00	9,772,865.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	19,520,455.00	19,520,455.00	19,523,700.00	26,536,600.00	#####	36,618,830.00	45,654,410.00	52,806,810.00	52,806,810.00	59,351,690.00	59,362,434.00	59,362,434.00
Total: 11130008-306-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SANTA ROSA	56,650,634.30	86,623,178.65	#####	#####	#####	222,509,134.30	285,754,555.26	322,172,446.88	#####	#####	418,802,137.39	472,306,006.68
11130008-307-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SOLOLÁ												
011-PERSONAL PERMANENTE	15,113,812.03	30,505,820.72	45,753,809.13	60,946,596.51	#####	91,401,283.04	106,372,912.77	121,270,968.64	#####	151,294,993.99	#####	180,965,231.09
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	9,360.00	18,720.00	28,070.00	37,420.00	46,770.00	56,120.00	65,470.00	74,820.00	87,653.38	97,998.63	108,343.88	118,689.13
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,465.00	7,105.00	10,599.84	13,919.68	17,428.23	21,889.68	25,154.68	28,334.68	31,647.18	34,816.70	37,986.70	41,402.10
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	19,453.13	38,879.47	58,031.26	77,300.02	96,334.20	115,581.28	134,659.41	153,737.54	172,803.17	193,006.30	212,534.43	231,612.56
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,579,057.27	3,324,781.26	5,048,481.66	6,720,024.18	#####	10,061,346.04	11,696,912.13	13,340,475.75	14,985,839.63	16,613,819.62	18,241,352.77	28,891,438.37
017-DERECHOS ESCALAFONARIOS	13,336,707.10	26,900,525.78	40,376,623.34	53,992,009.86	#####	80,761,557.98	93,979,288.41	107,282,211.20	#####	134,135,645.38	#####	161,636,719.36
021-PERSONAL SUPERNUMERARIO	0.00	1,745,993.98	10,123,954.75	13,895,388.10	#####	21,057,052.50	24,647,052.09	28,273,320.84	31,855,575.29	35,702,030.04	39,449,922.69	43,176,258.45
022-PERSONAL POR CONTRATO	33,535.00	67,070.00	100,605.00	113,833.00	127,061.00	144,915.33	154,836.33	164,757.33	176,331.83	186,252.83	196,173.83	206,094.83
023-INTERINATOS POR LICENCIA Y BECAS	0.00	47,001.07	111,336.26	133,890.77	223,257.42	239,991.89	252,066.66	252,066.66	252,066.66	265,711.32	283,235.83	283,235.83
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,125.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	21,696.55	229,651.22	927,872.36	1,250,669.47	#####	1,875,630.83	2,185,066.44	2,496,041.95	2,803,121.43	3,130,558.50	3,453,622.91	6,224,447.67
031-JORNALES	0.00	125,514.48	239,073.39	380,922.75	485,135.40	584,949.90	688,091.55	790,108.83	888,835.23	989,583.06	1,007,547.00	1,025,254.20
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	91,292.34	173,375.07	276,212.23	351,389.49	423,759.79	498,159.10	571,747.69	643,329.39	716,345.39	729,390.24	952,185.68
071-AGUINALDO	14,676,599.91	14,702,880.40	14,737,644.40	14,781,091.35	#####	14,877,366.48	14,886,849.23	14,900,025.23	14,901,778.48	14,911,392.12	14,919,076.65	33,729,702.11

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	183,057.77	220,869.80	236,634.52	255,874.15	283,572.54	31,582,967.35	31,601,469.01	31,623,569.05	31,658,647.39	31,795,330.15	33,739,399.75
073-BONO VACACIONAL	0.00	2,456.44	4,491.94	5,741.22	9,236.35	10,207.00	10,843.83	11,523.19	11,612.51	11,762.55	915,980.93	929,402.20
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	75,254.55	144,033.68	225,863.73	304,140.47	382,855.46	466,118.61	571,501.66	673,638.03	867,538.62	943,992.56	1,022,889.95	1,111,278.98
112-AGUA	0.00	2,180.00	3,014.00	3,730.00	4,980.00	5,832.00	6,156.00	6,474.00	6,779.00	7,889.00	8,437.00	9,073.00
113-TELEFONÍA	36,080.10	72,947.28	105,700.63	144,561.92	183,048.98	221,093.50	270,612.83	320,288.95	389,450.18	441,593.09	489,728.71	529,145.41
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	33.00	33.00	132.00	132.00	132.00	330.00	330.00	429.00	429.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	120.00	180.00	240.00	300.00	360.00	420.00	480.00	540.00	600.00	660.00	720.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	3,500.00	3,500.00	3,500.00	3,880.00	3,880.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	75,738.96	167,227.16	167,227.16	167,227.16	417,214.16	417,214.16	420,214.16	420,214.16	420,214.16	472,441.16	472,883.16
133-VIÁTICOS EN EL INTERIOR	0.00	290.00	1,619.00	2,797.60	4,822.35	6,487.20	9,068.95	10,375.95	11,465.95	13,283.95	14,940.65	15,618.25
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	19,928.00	19,928.00	19,928.00	19,928.00	19,928.00	19,928.00	19,928.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	35,600.00	45,598.00	45,598.00	66,893.00	66,893.00	69,993.00	69,993.00	89,993.00	102,519.00	102,519.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	6,800.00	6,800.00	6,800.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	55,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	140,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	11,502.21	11,502.21	14,540.16	14,540.16	14,540.16	19,479.36	19,479.36	19,479.36
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	358.30	963.30	1,925.80	2,255.80	2,255.80	2,365.80	2,365.80	3,112.10	3,112.10
197-SERVICIOS DE VIGILANCIA	0.00	300.00	450.00	600.00	750.00	900.00	1,225.00	1,375.00	1,700.00	1,850.00	2,000.00	2,150.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	3,000.00	3,000.00	3,000.00	11,700.00	11,700.00	18,109.00	21,106.00	23,105.50	57,855.60	74,045.32
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	135.00	135.00

241-PAPEL DE ESCRITORIO	0.00	14,355.00	63,239.00	63,239.00	63,239.00	63,239.00	63,239.00	73,239.00	73,239.00	161,318.30	185,275.78	185,275.78
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	8,910.90	18,910.40	21,910.40	21,910.40	63,902.79	63,902.79	63,902.79	63,902.79	79,347.44	79,347.44	79,347.44
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	5,184.35	5,184.35	5,184.35	5,184.35	35,183.53	35,183.53	35,183.53	35,183.53	54,884.78	54,884.78	54,884.78
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,037.00	164,416.00	164,416.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	15,000.00	15,000.00	38,788.00	38,788.00	38,788.00	38,788.00	38,788.00	38,788.00	38,788.00	38,788.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	10,170.00	10,170.00	14,200.00	34,195.00	37,687.14	37,687.14	41,194.14	41,194.14	41,194.14	41,194.14	41,194.14
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	9,996.00	9,996.00	9,996.00	11,996.00	11,996.00	14,996.00	14,996.00	14,996.00	84,996.00	84,996.00
267-TINTES, PINTURAS Y COLORANTES	0.00	7,743.48	68,048.48	135,308.48	135,308.48	141,612.48	141,612.48	177,677.48	177,677.48	177,677.48	209,381.23	209,381.23
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	9,999.25	9,999.25	24,999.25	24,999.25	40,999.25	40,999.25	40,999.25	40,999.25	40,999.25
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,696.05	15,696.05
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	42,500.00	42,500.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00
291-ÚTILES DE OFICINA	0.00	10,084.55	24,955.05	39,954.25	39,954.25	84,824.56	90,800.56	100,799.71	100,799.71	109,039.71	123,435.91	123,435.91
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	11,344.00	72,246.50	72,246.50	73,094.50	83,089.50	86,089.50	108,091.50	112,591.50	112,591.50	112,591.50	112,591.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	8,381.21	8,381.21	8,381.21	8,381.21	43,380.13	49,020.13	49,020.13	49,020.13	49,020.13	276,460.63	507,465.38
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,800.00	24,800.00	24,800.00	350,694.00	350,694.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	13,976.95	13,976.95	17,976.95	17,976.95	24,986.95	24,986.95	24,986.95
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	2,397.50	2,397.50	14,997.50	14,997.50	14,997.50	14,997.50	14,997.50	15,797.50	15,797.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,990.00	4,990.00	4,990.00	9,910.00	9,910.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	18,525.00	18,525.00	18,525.00	18,525.00	27,965.00	27,965.00	33,915.00	34,475.00	34,475.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,495.00	15,995.00	15,995.00
324-EQUIPO EDUCACIONAL, CULTURAL Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,695.00	20,695.00	29,290.00

RECREATIVO												
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,100.00	42,100.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	73,980.00	73,980.00	153,880.00	153,880.00	159,475.00	297,625.00	307,525.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	9,600.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	334,100.00	668,200.00	1,002,300.00	#####	2,917,100.00	3,502,500.00	4,068,600.00	4,633,700.00	5,174,300.00	5,416,250.00	5,407,800.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	208,000.00	312,000.00	416,000.00	520,000.00	915,750.00	1,019,750.00	1,240,450.00	1,344,450.00	1,565,150.00	1,669,150.00	1,773,150.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	1,871,709.40	2,840,935.80	3,787,914.40	#####	5,611,474.62	6,523,254.73	7,435,034.84	8,346,814.95	9,258,595.00	9,258,595.00	9,258,595.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	21,883,130.00	22,228,085.00	22,231,785.00	30,033,285.00	#####	40,922,445.00	51,093,175.00	59,008,365.00	59,008,365.00	66,277,285.00	66,277,285.00	66,277,285.00
Total: 11130008-307-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SOLOLÁ	66,788,525.64	103,005,177.74	#####	#####	#####	274,344,562.21	351,562,255.10	395,644,163.41	#####	#####	513,311,383.54	580,082,244.82
11130008-308-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE TOTONICAPÁN												
011-PERSONAL PERMANENTE	14,033,068.20	28,260,697.48	42,906,394.61	57,235,132.83	#####	85,710,676.53	99,719,297.97	113,775,089.77	#####	141,589,478.05	#####	169,170,682.88
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	8,500.00	17,000.00	25,500.00	34,000.00	42,500.00	51,000.00	59,500.00	68,000.00	76,500.00	85,995.25	95,490.50	104,985.75
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,400.00	4,828.45	7,253.45	9,678.45	12,128.45	20,878.45	23,528.45	26,178.45	28,780.12	31,305.12	33,830.12	36,355.12
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	28,078.13	56,156.26	83,883.58	111,799.21	141,007.58	170,767.17	199,220.30	228,048.43	256,664.06	284,742.19	314,532.82	343,360.95
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,532,595.63	3,097,822.56	4,626,795.36	6,166,687.58	#####	9,356,481.24	10,903,084.93	12,485,491.61	14,022,932.00	15,552,357.87	17,097,824.51	26,979,734.43
017-DERECHOS ESCALAFONARIOS	11,912,348.76	23,975,231.58	36,061,885.17	48,288,703.82	#####	72,246,191.13	84,058,987.61	95,962,941.17	#####	119,564,576.31	#####	143,442,872.43
021-PERSONAL SUPERNUMERARIO	0.00	1,908,442.00	4,362,895.44	6,210,147.32	#####	9,385,578.17	10,958,452.07	12,544,053.28	14,154,544.93	15,777,801.11	19,030,650.99	21,065,940.52
022-PERSONAL POR CONTRATO	17,000.00	34,000.00	51,000.00	51,000.00	51,000.00	78,775.33	78,775.33	78,775.33	78,775.33	78,775.33	78,775.33	78,775.33
023-INTERINATOS POR LICENCIA Y BECAS	0.00	131,559.45	164,353.75	213,208.28	241,417.16	279,108.27	340,927.56	394,840.24	424,069.04	503,665.75	555,573.83	537,607.58
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,125.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	10,895.30	218,905.06	503,230.72	730,923.39	910,257.20	1,109,094.50	1,287,476.43	1,466,023.68	1,642,139.03	1,820,258.44	2,106,443.39	3,636,092.27
031-JORNALES	0.00	156,256.80	267,702.48	391,936.92	496,284.78	597,266.58	701,614.44	805,962.30	906,944.10	1,011,291.96	1,071,267.96	1,133,243.16
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	113,828.71	194,433.86	284,615.36	359,989.76	433,311.76	508,686.16	584,060.56	657,382.56	732,756.96	776,322.16	986,106.20
071-AGUINALDO	13,509,910.65	13,538,031.97	13,559,512.75	13,598,722.70	#####	13,687,704.86	13,713,689.30	13,734,524.65	13,755,393.09	13,774,885.70	13,804,436.78	29,406,895.53

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	60,077.99	75,392.34	99,917.31	130,401.70	190,020.64	28,182,846.09	28,257,994.84	28,277,036.49	28,308,705.40	28,386,682.50	29,471,849.53
073-BONO VACACIONAL	0.00	1,771.89	4,652.47	7,430.47	11,197.09	13,389.06	14,406.94	15,551.21	16,273.88	17,090.13	775,760.21	782,617.15
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	43,673.84	87,645.45	129,441.13	187,367.64	232,147.28	282,290.19	329,862.29	378,363.92	428,429.57	481,068.04	528,773.28	579,226.72
113-TELEFONÍA	9,003.57	18,001.98	27,043.81	30,693.98	34,051.79	40,508.30	59,322.66	69,616.05	79,953.96	90,283.47	100,624.76	110,937.15
114-CORREOS Y TELÉGRAFOS	0.00	72.00	108.00	108.00	180.00	180.00	216.00	288.00	324.00	360.50	360.50	360.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	72,191.68	72,191.68	74,667.68	77,167.68	77,167.68	77,167.68	78,290.88	78,290.88	79,890.88	129,345.04	130,745.04
133-VIÁTICOS EN EL INTERIOR	0.00	1,050.00	2,310.00	5,880.00	8,400.00	10,642.00	12,532.00	15,136.00	16,575.00	19,022.00	22,886.00	24,776.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00	3,800.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	106,000.00	139,500.00	201,000.00	234,500.00	268,000.00	301,500.00	335,000.00	368,500.00	402,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	2,105.00	3,965.00	3,965.00	3,965.00	3,965.00	3,965.00	3,965.00	3,965.00	4,440.00	4,440.00	4,440.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	4,110.00	4,110.00	8,611.00	8,611.00	8,611.00	12,711.00	21,361.00	26,241.00	34,991.00	48,141.00	52,141.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	900.00	1,850.00	3,275.00	4,375.00	4,375.00	4,375.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	9,850.00	19,734.00	19,734.00	19,734.00	19,734.00	19,734.00	25,425.87	25,425.87	25,425.87
195-IMPUESTOS, DERECHOS Y TASAS	0.00	368.50	368.50	368.50	407.00	407.00	407.00	913.00	913.00	913.00	1,083.50	1,083.50
211-ALIMENTOS PARA PERSONAS	0.00	62,715.00	63,974.55	95,419.50	132,907.85	132,907.85	174,404.10	206,708.05	207,664.45	236,630.67	236,630.67	236,630.67
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	1,350.00	1,350.00	4,050.00	4,050.00	4,700.00	4,700.00	4,700.00
241-PAPEL DE ESCRITORIO	0.00	3,311.35	13,295.60	24,085.86	24,085.86	46,560.66	49,185.66	54,171.41	64,581.71	64,581.71	64,581.71	64,581.71

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	1,108.30	7,107.84	7,107.84	7,107.84	7,107.84	35,967.84	35,967.84	35,967.84	35,967.84	35,967.84	35,967.84
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	7,403.11	25,982.56	25,982.56	25,982.56	32,629.18	47,648.30	48,707.82	53,708.76	53,708.76	59,671.26	59,671.26
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	5,570.80	12,017.65	12,017.65	15,017.65	18,223.90	32,858.90	32,858.90	35,892.65	35,892.65	40,092.65	41,092.65
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	92.40	92.40	92.40	92.40	92.40	92.40	514.40	514.40
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	4,550.00	4,550.00	4,550.00	4,550.00	19,160.00	24,635.00	27,134.00	33,649.00	45,133.85	48,050.85	48,050.85
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	8,900.00	8,900.00	8,900.00	30,900.00	30,900.00	54,400.00	98,900.00
267-TINTES, PINTURAS Y COLORANTES	0.00	5,783.75	26,427.75	31,427.75	46,391.00	56,738.00	86,914.00	86,914.00	94,776.00	101,796.00	109,726.00	109,726.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	10,842.14	19,392.13	22,717.13	26,947.12	42,045.12	52,187.07	52,682.07	58,227.57	64,245.57	64,245.57	64,245.57
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	432.60	432.60	432.60	432.60	432.60	432.60	432.60	432.60	432.60	432.60	432.60
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	1,495.00	1,495.00
291-ÚTILES DE OFICINA	0.00	6,920.25	14,756.40	20,553.40	20,553.40	22,052.65	22,992.65	26,526.65	28,416.65	31,504.65	40,817.15	41,844.15
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	2,962.82	7,962.14	7,962.14	13,008.08	40,271.17	47,636.17	51,235.17	63,885.17	71,642.77	71,642.77	71,642.77
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	6,697.98	6,697.98	9,989.28	9,989.28	9,989.28	9,989.28	9,989.28	9,989.28	9,989.28	9,989.28	9,989.28
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,020.00	7,020.00	7,020.00	7,020.00	7,020.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	3,310.00	9,050.00	9,050.00	18,130.00	33,490.00	33,490.00	40,690.00	47,230.00	54,210.00	56,710.00	56,710.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	247.75	247.75	247.75	247.75	247.75	247.75
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	520.00	3,520.00	6,820.00	9,910.00	14,690.00	18,440.00	18,440.00	18,440.00	18,440.00	19,880.00	19,880.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	2,700.00	5,255.00	5,255.00	5,255.00	5,255.00	15,055.00	15,055.00	15,055.00	19,525.00	21,525.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	630.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	22,500.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,248.00	2,248.00	2,248.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	89,666.00	89,666.00	109,663.00	109,663.00	109,663.00	109,663.00	109,663.00	109,663.00	109,663.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	671,850.00	894,450.00	1,306,250.00	1,570,100.00	1,800,950.00	2,031,800.00	2,262,650.00	2,262,650.00

419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	32,000.00	48,000.00	64,000.00	80,000.00	96,000.00	112,000.00	128,000.00	144,000.00	160,000.00	176,000.00	192,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	1,585,069.00	2,380,505.50	3,181,746.00	#####	4,755,207.00	5,547,741.50	6,340,276.00	7,132,810.50	7,925,345.00	7,925,345.00	7,925,345.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	21,393,220.00	21,421,790.00	21,423,040.00	28,842,840.00	#####	39,433,600.00	49,018,050.00	56,638,250.00	56,638,250.00	63,625,650.00	63,625,650.00	63,625,650.00
Total: 11130008-308-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE TOTONICAPÁN	62,501,069.08	94,921,891.91	#####	#####	#####	239,756,864.51	308,249,442.43	346,803,765.31	#####	#####	447,645,268.35	503,658,683.11
11130008-309-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE QUETZALTENANGO												
011-PERSONAL PERMANENTE	24,306,147.41	49,234,030.66	74,259,794.11	99,241,658.35	#####	149,867,932.97	174,756,159.16	199,789,489.50	#####	249,274,326.22	#####	298,561,630.23
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	30,837.53	61,675.06	92,512.59	122,390.31	149,388.60	179,266.32	209,144.04	238,621.76	268,099.48	297,577.20	327,054.92	358,532.64
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	6,515.00	12,853.22	19,125.48	25,342.27	33,326.77	39,984.51	46,654.51	53,388.81	60,536.71	67,199.13	73,674.13	80,578.97
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	26,578.13	53,531.26	80,859.39	108,937.52	137,862.42	166,519.59	197,257.80	224,635.93	251,589.06	278,542.19	305,495.32	332,448.45
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,281,314.16	2,574,241.15	3,890,394.92	5,215,173.19	#####	7,940,143.43	9,325,842.63	10,639,259.60	11,931,727.27	13,217,356.46	14,496,506.68	30,591,217.78
017-DERECHOS ESCALAFONARIOS	21,853,943.93	44,147,378.15	66,342,788.02	88,873,844.15	#####	133,557,136.81	155,585,285.29	177,883,745.84	#####	222,305,503.52	#####	267,308,294.85
021-PERSONAL SUPERNUMERARIO	0.00	5,118,024.97	13,783,358.59	19,627,228.74	#####	30,341,657.03	35,503,234.49	40,661,203.88	45,784,669.86	52,715,754.44	59,522,779.88	65,651,664.24
022-PERSONAL POR CONTRATO	99,361.00	204,528.45	300,582.45	378,636.45	456,690.45	543,144.45	621,198.45	699,252.45	777,306.45	855,360.45	933,414.45	1,011,468.45
023-INTERINATOS POR LICENCIA Y BECAS	0.00	63,580.74	172,188.65	256,641.98	274,584.76	317,404.12	317,404.12	366,262.28	383,678.37	434,305.84	455,582.18	455,582.18
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,431.45	3,556.45	4,306.45	5,056.45	5,981.45	6,731.45	7,481.45	8,231.45	8,981.45	9,731.45	10,481.45
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	46,523.19	474,189.65	1,128,432.56	1,572,895.39	#####	2,403,422.27	2,804,664.03	3,205,018.69	3,602,246.48	4,120,855.28	4,631,927.97	9,100,483.71
031-JORNALES	0.00	172,639.32	414,854.10	595,362.39	751,618.20	906,248.70	1,063,229.91	1,220,211.12	1,371,057.42	1,526,931.93	1,527,003.33	1,527,003.33
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	125,641.96	301,167.92	432,206.35	545,040.02	657,275.64	770,632.36	883,989.08	993,479.58	1,106,036.43	1,106,088.30	1,456,088.30
071-AGUINALDO	23,569,388.90	23,626,718.07	23,667,053.77	23,763,100.66	#####	23,898,599.23	23,924,461.72	23,953,252.33	23,963,448.81	23,977,879.91	24,082,953.56	53,781,413.20
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	126,852.07	184,985.08	245,664.95	298,061.03	344,670.87	50,401,014.52	50,427,018.32	50,469,790.64	50,575,181.70	50,806,530.19	53,855,563.53
073-BONO VACACIONAL	0.00	3,442.03	6,452.14	10,007.91	19,057.87	21,470.62	23,075.78	26,105.98	26,479.90	27,326.48	1,485,239.16	1,509,979.31
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	0.00	159,244.26	249,723.61	348,764.42	447,973.24	534,550.67	615,034.88	696,666.62	720,510.22	830,267.53	973,982.83	1,059,441.33
112-AGUA	0.00	3,260.91	4,018.69	4,791.39	7,868.84	8,878.02	8,878.02	8,878.02	9,816.01	11,595.23	13,503.28	13,861.65

[illegible]

CARTONES Y OTROS												
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	21,741.50	36,740.94	46,729.14	46,729.14	54,923.14	54,923.14	54,923.14
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	10,636.20	12,626.20	12,649.00	12,649.00	12,649.00	22,589.00	22,589.00	30,584.00	32,564.00	32,564.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,330.86	4,330.86	4,330.86	4,330.86
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	14,762.05	14,762.05	14,762.05	64,954.20	79,063.20	80,045.70	81,028.20	99,822.70	99,822.70	99,822.70
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	110,000.00	110,000.00	184,000.00	200,000.00	200,000.00	200,000.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	11,155.70	37,005.70	37,251.70	53,822.80	80,722.95	181,323.95	181,323.95	240,280.90	264,240.40	264,240.40
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	48,633.90	75,596.90	115,641.40	177,989.90	242,881.30	242,881.30	242,881.30	243,831.30	343,808.30	343,808.30
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	3,482.00	3,482.00	3,482.00	3,482.00	3,482.00	3,482.00	3,482.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	17,940.00	17,940.00	17,940.00	17,940.00	17,940.00	18,205.00	18,205.00	18,205.00	18,205.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	23,015.00	23,015.00	23,015.00	23,015.00	23,015.00	23,015.00	23,345.00	23,345.00	23,345.00
291-ÚTILES DE OFICINA	0.00	0.00	17,561.55	17,561.55	19,448.59	43,429.29	51,986.29	113,842.49	118,242.39	118,532.39	118,532.39	118,532.39
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	33,300.00	33,300.00	33,300.00	104,252.50	138,770.44	172,810.44	172,810.44	178,880.19	183,866.19	183,866.19
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	12,470.70	12,470.70	14,145.36	16,115.36	16,115.36	45,065.36	45,065.36	45,065.36	55,065.36	55,065.36
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,945.00	21,945.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	65,299.44	65,299.44	79,158.24	161,965.04	183,687.64	183,687.64	183,687.64	184,821.64	199,807.64	199,807.64
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	3,900.00	13,900.00	13,900.00	13,900.00	13,900.00	13,900.00	13,900.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	1,371.50	3,749.50	3,749.50	4,987.00	4,987.00	4,987.00	4,987.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,230.00	15,230.00	25,196.00	25,545.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00	23,280.00	23,280.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	9,240.00	9,240.00	9,240.00	9,240.00	9,240.00	9,240.00	9,240.00	9,240.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	159,458.00	192,017.00	192,017.00	192,017.00	291,946.00	291,946.00	291,946.00

323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	1,050.00	1,050.00	46,590.00	46,590.00	46,590.00	76,582.00	76,582.00	76,582.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	115,042.00	115,042.00	115,042.00	115,042.00	115,042.00	134,729.00	134,729.00	134,729.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00	303,574.00	303,574.00	972,100.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	408,897.00	576,544.00	576,544.00	576,544.00	680,892.00	680,892.00	680,892.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	1,304,800.00	1,528,600.00	1,751,800.00	1,974,400.00	2,197,450.00	2,420,500.00	2,420,500.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	128,000.00	192,000.00	256,000.00	320,000.00	384,000.00	448,000.00	512,000.00	576,000.00	640,000.00	704,000.00	768,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	0.00	5,612,619.90	7,437,413.20	#####	11,200,102.60	13,032,998.70	14,865,894.80	16,690,688.10	18,575,173.00	18,596,173.00	18,596,173.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	37,919,765.00	37,919,765.00	37,919,765.00	51,429,965.00	#####	70,473,005.00	87,757,955.00	99,526,095.00	#####	113,964,227.00	#####	113,964,227.00
Total: 11130008-309-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE QUETZALTENANGO	#####	164,366,160.74	#####	#####	#####	437,150,276.82	561,674,662.83	630,812,921.45	#####	#####	820,865,676.71	927,961,783.68
11130008-310-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SUCHITEPÉQUEZ												
011-PERSONAL PERMANENTE	16,514,566.32	33,571,750.20	50,390,407.37	66,961,419.82	#####	101,806,538.69	119,110,998.44	137,121,370.84	#####	172,263,195.01	#####	206,305,357.17
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	16,052.67	32,105.34	47,317.82	63,490.11	77,614.21	91,866.88	125,061.41	145,905.58	165,017.83	183,896.75	202,775.67	222,726.86
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,335.00	8,695.00	13,130.00	17,480.00	21,880.00	34,025.00	38,435.00	42,870.00	47,230.00	51,625.00	56,510.00	60,871.13
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	14,578.13	29,906.26	44,677.94	58,518.57	74,049.35	88,627.48	103,205.61	117,408.74	131,611.87	145,815.00	159,957.65	174,160.78
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,307,869.61	2,678,251.49	3,989,770.20	5,345,687.00	#####	8,890,555.44	10,302,426.86	11,713,513.43	13,325,600.07	14,746,281.04	16,183,465.56	27,933,383.97
017-DERECHOS ESCALAFONARIOS	14,339,412.65	29,088,853.32	43,598,271.40	58,434,941.80	#####	88,068,861.35	102,702,268.99	117,873,340.34	#####	147,626,855.40	#####	177,450,681.59
021-PERSONAL SUPERNUMERARIO	0.00	4,267,380.52	7,151,252.50	9,530,205.01	#####	13,859,858.49	15,954,677.89	18,138,217.54	20,282,621.09	25,377,625.36	28,870,407.13	32,130,399.75
022-PERSONAL POR CONTRATO	129,438.00	241,876.00	281,560.00	317,058.57	350,128.57	383,198.57	423,551.07	458,221.23	491,291.23	524,361.23	559,031.39	592,101.39
023-INTERINATOS POR LICENCIA Y BECAS	0.00	124,543.24	166,516.67	209,880.45	209,880.45	249,997.95	265,692.60	293,626.57	335,937.21	467,823.84	475,796.79	475,796.79
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	375.00	375.00	428.57	428.57	428.57	428.57	428.57	428.57	428.57	428.57	428.57
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	84,343.80	486,030.85	736,174.22	944,042.55	#####	1,328,072.51	1,520,011.69	1,714,304.27	1,904,754.58	2,291,559.41	2,572,054.99	4,810,994.99
031-JORNALES	0.00	107,956.80	281,530.20	386,274.00	488,090.40	586,622.40	688,438.80	790,255.20	892,785.60	994,602.00	1,013,880.00	1,033,800.60
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	0.00	78,679.08	204,569.38	280,665.66	354,250.91	425,833.41	499,418.66	573,003.91	647,500.45	721,085.70	735,088.80	956,983.67

[illegible]

232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	475.00	475.00	475.00	475.00	475.00	475.00
241-PAPEL DE ESCRITORIO	0.00	34,956.60	34,956.60	34,956.60	47,488.80	47,488.80	48,482.50	48,482.50	48,482.50	50,171.50	50,171.50	50,171.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	2,012.72	2,012.72	2,012.72	2,012.72	2,012.72	2,012.72	2,012.72	2,012.72	2,012.72	2,012.72	2,012.72
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	3,682.55	3,682.55	3,682.55	3,682.55	3,682.55	3,682.55	3,682.55	3,682.55	3,682.55	3,682.55	3,682.55
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	12,167.53	12,167.53	12,167.53	12,167.53	12,167.53	12,167.53	12,167.53	12,167.53	12,167.53	12,167.53	12,167.53
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00	8,400.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	972.00	972.00	972.00	972.00	972.00	972.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	4,278.00	4,278.00	4,278.00	4,278.00	8,309.00	12,689.50	12,689.50	12,689.50	17,999.50	17,999.50	17,999.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	21,850.00	50,250.00	60,250.00	60,250.00	60,250.00	120,250.00	120,250.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	6,375.82	6,375.82	7,185.82	7,185.82	7,887.07	7,887.07	36,952.07	36,952.07	36,952.07	55,308.72	55,308.72
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	900.00	6,067.55	19,565.95	19,565.95	21,467.85	25,067.85	25,067.85	25,067.85	30,560.35	30,560.35	30,560.35
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,520.00	2,520.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	130.00	130.00	130.00	130.00	130.00	130.00	240.00	240.00	240.00
291-ÚTILES DE OFICINA	0.00	12,201.38	12,201.38	22,163.48	22,393.48	30,814.83	30,868.33	35,504.60	35,504.60	36,214.60	36,214.60	37,138.40
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	4,721.00	9,409.25	12,248.65	12,248.65	12,368.65	22,334.95	27,624.05	27,624.05	27,624.05	27,624.05	27,624.05
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	7,341.61	7,341.61	7,341.61	7,341.61	10,850.05	10,850.05	10,850.05	10,850.05	10,850.05	18,845.05	18,845.05
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,993.06	6,993.06
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,260.00	1,260.00	1,260.00	1,260.00	1,860.00	2,660.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	14,330.00	14,330.00	14,330.00	14,330.00	14,330.00	14,330.00	14,330.00	14,330.00	32,040.00	32,040.00

299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,575.00	7,575.00	7,575.00	7,575.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	21,087.76	21,087.76	39,612.76	62,012.76	62,012.76	77,390.76	77,390.76
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	50,710.00	50,710.00	109,736.00	126,779.00	126,779.00	167,833.00	167,833.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	111,885.00	111,885.00	111,885.00	111,885.00	111,885.00	194,005.00	194,005.00	215,295.00	215,295.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597,687.76	597,687.76	657,492.76	657,492.76
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	94,900.00	189,800.00	284,700.00	379,600.00	1,404,500.00	1,685,250.00	2,300,150.00	2,581,050.00	2,895,950.00	2,895,950.00	2,884,250.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	80,000.00	120,000.00	160,000.00	200,000.00	240,000.00	280,000.00	320,000.00	360,000.00	400,000.00	440,000.00	480,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	1,545,085.60	2,312,953.10	3,090,171.20	#####	4,635,256.80	5,407,799.60	6,180,342.40	6,952,885.20	7,725,428.00	7,725,428.00	7,725,428.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	28,610,470.00	28,610,470.00	28,817,930.00	39,469,630.00	#####	54,824,760.00	68,399,070.00	79,209,970.00	79,209,970.00	89,122,234.00	89,122,234.00	89,122,234.00
Total: 11130008-310-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SUCHITEPÉQUEZ	76,912,362.16	117,358,902.41	#####	#####	#####	294,778,360.78	378,495,342.80	428,371,695.90	#####	#####	557,772,648.66	627,840,972.39
11130008-311-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE RETALHULEU												
011-PERSONAL PERMANENTE	12,308,852.51	24,648,224.99	36,830,694.80	48,912,258.09	#####	74,813,050.84	87,321,749.48	99,939,994.47	#####	125,080,937.93	#####	149,885,152.11
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	25,547.15	51,094.30	76,641.45	101,228.79	122,936.70	146,564.23	169,231.95	189,020.24	207,848.72	226,677.20	244,545.87	247,057.58
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,260.00	8,545.00	12,897.74	16,992.74	21,342.74	25,558.55	30,068.55	34,543.55	38,818.55	43,017.74	47,215.32	51,693.55
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	11,578.13	23,906.26	35,859.39	47,812.52	59,850.33	71,803.46	83,756.59	95,709.72	107,662.85	119,543.40	131,569.11	143,522.24
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	764,119.95	1,939,678.94	2,701,645.71	3,465,777.53	#####	5,019,702.78	5,795,620.79	6,567,646.38	7,328,159.84	8,081,650.84	8,841,729.49	17,127,736.14
017-DERECHOS ESCALAFONARIOS	10,996,776.89	22,030,488.29	32,832,083.76	43,673,028.43	#####	66,242,135.46	77,213,795.99	88,375,338.69	99,478,724.57	110,611,401.13	#####	133,076,331.18
021-PERSONAL SUPERNUMERARIO	0.00	4,849,674.64	8,173,095.61	10,889,618.28	#####	16,200,554.78	18,915,925.77	21,575,767.81	24,219,788.99	26,935,167.29	31,751,503.63	35,127,808.02
022-PERSONAL POR CONTRATO	49,070.00	106,471.87	148,927.87	175,383.87	199,827.13	222,976.13	246,125.13	269,274.13	292,423.13	315,572.13	338,721.13	361,870.13
023-INTERINATOS POR LICENCIA Y BECAS	0.00	18,220.73	18,220.73	33,160.90	33,160.90	33,160.90	33,160.90	33,160.90	33,160.90	33,160.90	33,160.90	33,160.90
026-COMPLEMENTO POR CALIDAD PROFESIONAL	375.00	750.00	1,125.00	1,125.00	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32

AL PERSONAL TEMPORAL												
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	31,875.03	415,186.32	683,749.69	896,651.51	#####	1,311,051.72	1,521,751.89	1,728,693.99	1,934,640.92	2,145,839.23	2,495,820.41	4,886,169.53
031-JORNALES	0.00	118,591.20	337,073.67	495,208.35	630,678.66	757,636.56	888,863.28	1,020,090.00	1,145,959.23	1,277,185.95	1,301,872.32	1,326,219.72
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	86,353.98	244,741.23	359,549.31	457,397.10	549,561.66	644,333.51	739,105.36	830,485.14	925,256.99	943,182.61	1,228,276.34
071-AGUINALDO	11,795,007.82	11,839,575.24	11,858,688.04	11,871,975.88	#####	11,905,491.31	11,907,727.31	11,907,727.31	11,931,531.76	11,939,772.26	11,942,836.06	27,121,018.38
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	39,479.62	49,367.82	77,141.83	96,093.48	120,967.34	25,229,046.79	25,224,272.29	25,278,147.59	25,367,933.65	25,417,480.27	27,076,989.83
073-BONO VACACIONAL	0.00	607.78	1,673.90	2,436.87	4,437.07	4,768.35	5,368.35	5,368.35	5,870.72	6,044.63	755,835.51	772,418.40
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	62,606.29	92,669.10	122,943.26	157,544.51	240,895.35	305,692.91	347,233.12	398,114.78	456,825.42	482,231.95	514,876.41	645,029.98
112-AGUA	0.00	0.00	2,544.00	2,544.00	2,544.00	2,544.00	2,544.00	7,728.00	7,728.00	7,728.00	7,728.00	12,432.00
113-TELEFONÍA	7,287.00	14,574.00	26,244.56	33,531.56	40,818.56	49,411.67	56,766.07	66,495.32	74,302.32	82,111.11	94,013.92	103,603.75
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	785.00	785.00	785.00	785.00	785.00	3,925.00	4,085.00	4,085.00	7,031.00	9,386.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	60,095.20	60,818.20	60,818.20	73,283.20	73,283.20	73,553.20	74,048.20	74,048.20	74,048.20	113,438.54	113,438.54
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	2,466.50	2,466.50	2,466.50	7,731.45	7,731.45	10,643.00	10,643.00	10,643.00	17,517.25
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	132,000.00	165,000.00	198,000.00	231,000.00	264,000.00	297,000.00	330,000.00	363,000.00	396,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	9,110.00	9,110.00	11,550.00	11,725.00	13,560.00	13,560.00	13,560.00	13,560.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	12,355.00	12,955.00	12,955.00	14,415.00	14,415.00	14,415.00	19,390.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	92,160.00	126,720.00	126,720.00	126,720.00	201,600.00	201,600.00	288,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	2,175.00	2,175.00	2,175.00	2,175.00	2,175.00	8,485.00	8,485.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	27.50	196.30	196.30	196.30	196.30	553.80	1,906.80	1,906.80	1,906.80	2,475.50
211-ALIMENTOS PARA PERSONAS	0.00	121,300.27	269,569.37	400,613.93	550,605.47	557,808.47	560,113.47	692,118.27	692,313.27	697,611.27	976,714.57	979,189.57

231-HILADOS Y TELAS	0.00	0.00	5,607.00	5,607.00	5,607.00	5,607.00	5,607.00	5,607.00	5,607.00	5,607.00	5,607.00	5,607.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
241-PAPEL DE ESCRITORIO	0.00	9,962.60	32,483.10	32,483.10	32,483.10	34,955.10	45,955.10	45,955.10	61,265.10	63,305.10	63,305.10	63,305.10
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	5,536.08	5,536.08	5,536.08	5,536.08	5,536.08	5,536.08	5,536.08	5,536.08	5,536.08	5,536.08
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	4,995.00	6,169.00	6,169.00	6,254.00	7,514.00	7,514.00	7,745.00	7,745.00	7,745.00	7,881.00	8,899.80
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	7,364.40	7,364.40	7,407.30	8,104.30	8,104.30	8,104.30	8,104.30	14,356.30	14,356.30	15,596.30
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	680.00	680.00	680.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	6,690.50	25,464.00	55,076.60	57,575.60	57,575.60	63,334.10	65,334.10	66,309.10	66,309.10
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	30,655.90	30,655.90	30,744.10	43,344.10	44,444.10	44,444.10	57,479.10	71,319.10	71,319.10	71,319.10
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,350.00	1,680.00	1,680.00	29,212.66	56,685.95	56,685.95	59,729.95	59,729.95	59,729.95	59,729.95	59,729.95
286-HERRAMIENTAS MENORES	0.00	0.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00
291-ÚTILES DE OFICINA	0.00	2,986.00	26,618.16	26,618.16	27,183.16	28,959.16	29,259.16	30,081.96	30,741.96	30,951.96	33,084.86	33,684.86
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	12,319.85	23,277.60	23,277.60	23,277.60	36,760.60	43,457.35	45,345.25	45,345.25
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	19,704.59	19,704.59	19,704.59	19,704.59	19,704.59	19,704.59	19,704.59	19,704.59	19,704.59	19,704.59
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	4,000.00	45,381.00	127,359.67	127,359.67	127,359.67	127,359.67	128,349.67	130,326.47	130,326.47
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	80.00	3,080.00	3,540.00	3,930.00	3,930.00	3,930.00	4,180.00	5,170.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	2,698.00	16,196.00	16,196.00	16,196.00	16,196.00	16,196.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	27,098.00	27,098.00	27,098.00	27,098.00	27,098.00	27,098.00	27,098.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	5,875.00	7,423.00	17,618.00	17,618.00	30,043.00	30,043.00	77,325.00	77,325.00

323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,712.00	89,712.00	89,712.00	89,712.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	5,875.00	11,675.00	68,645.00	76,160.00	76,160.00	131,394.00	131,394.00	252,700.00	407,060.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	120,407.00	133,127.00	159,172.00	169,922.00	233,879.00	233,879.00	296,874.00	296,874.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	980,400.00	1,413,500.00	1,680,000.00	1,924,950.00	2,170,650.00	2,415,150.00	2,415,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	48,000.00	72,000.00	96,000.00	120,000.00	144,000.00	168,000.00	192,000.00	216,000.00	240,000.00	264,000.00	288,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	1,634,397.80	2,467,395.90	3,300,394.00	#####	4,997,988.60	5,830,986.70	6,663,984.80	7,496,982.90	8,426,710.00	8,426,710.00	8,426,710.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	16,726,370.00	16,726,370.00	16,726,370.00	22,801,770.00	#####	31,260,320.00	39,175,000.00	45,307,300.00	45,307,300.00	50,941,656.00	50,941,656.00	50,941,656.00
Total: 11130008-311-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE RETALHULEU	52,783,725.77	84,896,519.13	#####	#####	#####	216,780,674.19	278,756,141.06	313,974,829.08	#####	#####	409,570,311.04	464,602,272.56
11130008-312-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SAN MARCOS												
011-PERSONAL PERMANENTE	36,011,176.15	72,692,898.15	#####	#####	#####	219,033,739.53	255,086,922.88	292,442,488.12	#####	367,525,578.21	#####	440,716,243.40
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	46,198.10	90,246.20	134,294.30	178,206.92	231,822.16	281,279.12	335,504.17	376,092.46	416,511.40	457,099.69	496,728.17	536,356.65
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,410.00	10,845.00	16,188.87	21,710.54	26,974.74	32,494.20	37,829.20	46,440.00	51,686.67	56,918.44	62,153.44	67,576.77
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	46,453.13	92,156.26	137,484.39	182,437.52	226,894.68	271,097.81	314,998.52	359,419.39	404,650.75	448,478.88	491,932.01	535,010.14
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,976,155.40	6,061,094.57	9,298,908.05	12,322,491.55	#####	18,105,127.34	20,999,369.31	23,971,637.89	27,030,783.75	29,994,791.58	33,023,258.47	58,208,902.93
017-DERECHOS ESCALAFONARIOS	30,307,806.77	61,171,200.91	92,013,643.18	#####	#####	183,244,934.18	213,202,464.54	244,493,689.33	#####	307,138,888.21	#####	370,480,082.37
021-PERSONAL SUPERNUMERARIO	0.00	2,986,794.93	19,015,236.77	26,420,603.36	#####	39,416,742.08	45,712,009.00	51,349,508.51	56,892,286.67	62,554,702.02	70,845,954.67	78,507,434.23
022-PERSONAL POR CONTRATO	139,363.00	278,726.00	440,861.00	562,843.00	759,453.64	874,821.64	990,189.64	1,104,097.64	1,219,465.64	1,331,526.64	1,443,587.64	1,555,648.64
023-INTERINATOS POR LICENCIA Y BECAS	0.00	116,788.67	171,060.11	215,275.49	244,498.96	259,386.48	273,155.04	259,386.48	275,816.17	285,649.28	300,039.39	300,039.39
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	4,500.00	5,625.00	9,177.82	10,302.82	11,427.82	12,552.82	13,677.82	14,802.82	15,927.82	17,052.82
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	91,653.21	380,267.57	1,734,050.31	2,406,355.30	#####	3,634,701.65	4,202,475.77	4,722,323.19	5,237,667.27	5,762,160.37	6,458,659.02	11,744,716.93
031-JORNALES	0.00	199,920.00	326,119.50	559,704.60	708,002.40	852,587.40	1,006,954.20	1,156,358.70	1,298,766.00	1,447,063.80	1,484,584.50	1,522,212.30
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	145,694.30	236,960.55	406,668.94	513,846.25	618,884.65	730,464.47	838,441.65	941,902.08	1,049,079.39	1,076,329.56	1,398,769.87
071-AGUINALDO	33,949,986.17	34,056,080.68	34,196,484.22	34,333,399.04	#####	34,526,003.84	34,609,628.75	34,644,459.00	34,700,936.92	34,718,378.36	34,765,302.60	76,067,897.23

[illegible]

189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	23,510.00	23,510.00	23,510.00	23,510.00	23,510.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	220.00	220.00	550.00	550.00	550.00	550.00	550.00	1,045.00	2,695.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211-ALIMENTOS PARA PERSONAS	0.00	187,563.95	187,563.95	282,964.20	409,998.80	409,998.80	539,705.85	649,301.90	649,301.90	752,987.65	783,737.65	802,337.65
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	3,420.00	46,009.40	51,333.88	51,333.88	57,957.88	97,341.88	122,582.63	146,432.63	146,432.63	146,432.63
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	2,835.30	2,835.30	2,835.30	2,835.30	2,835.30	25,435.30	26,135.30	27,815.30	27,815.30	27,815.30
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	27,112.50	27,112.50	27,112.50	40,352.50	45,877.50	56,127.50	56,127.50	56,127.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	4,320.00	5,132.00	5,132.00	5,132.00	5,132.00	5,132.00	10,425.75	65,794.75	65,794.75	65,794.75
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	2,395.75	2,395.75	2,395.75	2,395.75	2,395.75	40,030.75	40,030.75	83,780.75	83,780.75	100,180.75
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	600.00	600.00	2,712.00	38,927.00	38,927.00	98,087.00	135,807.00	135,807.00	188,487.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	22,850.00	22,850.00	28,830.00	28,830.00	93,604.40	97,913.90	97,913.90	97,913.90	97,913.90
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,175.00	4,175.00	4,175.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,283.00	1,283.00	1,283.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,345.00	1,345.00	1,345.00	1,345.00	1,345.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,365.00	33,365.00	33,365.00	33,365.00	33,365.00

286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,869.00	12,869.00	12,869.00	12,869.00	12,869.00
291-ÚTILES DE OFICINA	0.00	0.00	15,782.45	15,782.45	44,009.95	60,524.95	60,524.95	60,524.95	113,986.45	113,986.45	120,406.45	120,611.45
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	42,060.00	59,567.00	59,567.00	95,850.25	121,374.25	121,374.25	175,818.75	188,373.75	188,373.75	206,363.75	206,363.75
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	50,022.46	59,228.76	59,228.76	67,763.76	67,763.76	67,763.76	83,923.76	83,923.76	86,923.76	88,623.76	94,062.16
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,990.00	24,990.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,481.00	53,481.00	74,981.00	74,981.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	4,102.00	4,102.00	21,802.00	45,402.00	45,402.00	60,114.00	60,114.00	60,114.00	74,664.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00	690.00	690.00	690.00	690.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	35,100.00	35,100.00	35,100.00	36,200.00	36,200.00	36,200.00	36,200.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	12,400.00	23,015.00	23,015.00	39,345.00	44,270.00	100,235.00	100,235.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,575.00	3,575.00	3,575.00	3,575.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	42,350.00	47,340.00	47,340.00	137,519.00	137,519.00	146,519.00	190,834.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	9,994.98	9,994.98	103,629.98	103,629.98	103,629.98	201,185.98	201,185.98	300,370.98	382,585.98
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	97,288.46	97,288.46	97,288.46	284,751.01	284,751.01	322,566.01	365,966.01
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	172,200.00	172,200.00	1,135,200.00	1,135,200.00	1,135,200.00	2,744,700.00	2,744,700.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	144,000.00	216,000.00	288,000.00	360,000.00	432,000.00	504,000.00	576,000.00	648,000.00	720,000.00	792,000.00	864,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	5,431,341.80	8,325,801.50	11,083,066.00	#####	16,620,166.40	19,377,915.00	22,103,420.60	24,861,169.20	27,580,870.80	27,911,201.70	27,911,201.70
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	57,626,900.00	57,626,900.00	57,680,805.00	77,801,205.00	#####	105,621,325.00	134,520,075.00	155,617,355.00	#####	170,318,495.00	#####	174,993,611.00
Total: 11130008-312-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SAN MARCOS	#####	242,439,651.73	#####	#####	#####	627,318,000.03	806,022,255.94	909,966,637.10	#####	#####	#####	1,332,817,995.36

11130008-313-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE HUEHUETENANGO

011-PERSONAL PERMANENTE	35,657,280.84	72,382,927.42	#####	#####	#####	220,278,075.96	257,070,954.50	293,816,066.88	#####	366,454,862.33	#####	438,044,448.39
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	14,008.86	39,071.02	64,133.18	77,182.23	87,351.85	100,400.90	118,426.20	131,510.69	144,595.18	157,679.67	169,804.35	181,929.03
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,531.77	8,290.10	11,686.39	15,479.72	20,300.95	27,847.85	31,394.46	34,962.85	38,744.52	42,670.92	46,247.59	50,055.65
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	40,078.13	80,918.36	120,996.49	161,074.62	201,273.72	240,976.85	280,377.56	321,762.14	361,090.27	400,249.05	439,202.18	479,074.66
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,988,131.94	8,187,854.70	12,335,146.77	16,493,994.73	#####	24,746,732.15	28,850,211.20	32,975,492.86	37,166,543.83	41,247,874.05	45,262,872.74	70,653,662.27
017-DERECHOS ESCALAFONARIOS	29,135,300.34	58,892,362.06	88,660,715.95	#####	#####	178,453,897.04	207,964,604.05	237,799,095.26	#####	297,162,660.92	#####	357,664,180.50
021-PERSONAL SUPERNUMERARIO	0.00	7,372,551.77	11,995,810.47	16,083,261.76	#####	24,110,146.92	28,309,925.50	32,417,286.47	36,559,651.45	45,120,654.97	51,167,952.92	56,995,480.40
022-PERSONAL POR CONTRATO	98,219.00	288,219.56	354,195.92	419,958.92	485,935.28	548,391.28	610,847.28	673,303.28	735,759.28	798,215.28	860,671.28	923,127.28
023-INTERINATOS POR LICENCIA Y BECAS	0.00	285,897.31	343,143.16	516,671.13	543,223.89	590,269.95	621,431.94	639,687.65	644,360.90	710,188.23	779,740.92	779,740.92
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	5,104.84	6,229.84	7,354.84	8,479.84	9,604.84	10,729.84	11,854.84	12,979.84	14,104.84	15,229.84	16,354.84
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	63,805.19	770,061.93	1,177,715.68	1,543,944.26	#####	2,267,922.81	2,636,827.63	3,000,196.87	3,364,860.79	4,022,831.36	4,521,106.46	8,666,186.43
031-JORNALES	0.00	223,315.68	346,936.86	466,570.26	590,191.44	709,824.84	833,446.02	957,067.20	1,076,700.60	1,200,321.78	1,226,418.48	1,252,979.28
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	162,585.02	251,844.27	338,671.77	427,931.02	514,758.52	604,017.77	693,277.02	780,104.52	869,363.77	888,318.39	1,155,011.55
071-AGUINALDO	33,565,158.83	33,651,120.99	33,804,587.21	34,100,722.13	#####	34,381,551.23	34,465,462.56	34,531,338.79	34,544,524.58	34,582,212.44	34,635,244.81	74,246,316.19
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	421,279.82	692,229.73	849,576.59	#####	1,093,707.07	71,054,839.09	71,165,808.79	71,344,950.01	71,602,344.38	71,973,735.20	74,823,953.04
073-BONO VACACIONAL	0.00	10,282.44	17,901.61	28,433.53	40,212.80	45,597.14	49,091.58	52,383.39	52,599.83	53,758.94	1,985,892.25	2,001,903.09
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	55,712.49	114,465.53	170,990.20	242,586.49	314,047.87	379,687.73	447,304.98	512,474.58	583,942.25	658,077.23	723,077.96	787,151.66
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	16,725.00	35,648.00	40,135.98	42,044.97	42,044.97	73,722.47	103,568.47	128,692.66	167,148.64	213,218.23	280,840.07
114-CORREOS Y TELÉGRAFOS	0.00	0.00	72.00	72.00	72.00	72.00	72.00	72.00	108.00	158.00	244.00	244.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	75.00	75.00	75.00	900.00	1,050.00	1,200.00	1,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	88,000.00	115,990.00	115,990.00	115,990.00	118,140.00	118,140.00	146,610.00	173,000.00	198,310.00	310,292.17	310,292.17
133-VIÁTICOS EN EL INTERIOR	0.00	2,913.50	3,669.00	3,816.00	4,693.75	8,291.75	9,920.75	10,966.75	12,516.75	13,511.75	14,357.50	14,357.50
141-TRANSPORTE DE PERSONAS	0.00	0.00	5,560.00	5,560.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	250,800.00	334,400.00	411,000.00	501,600.00	585,200.00	668,800.00	752,400.00	836,000.00	919,600.00	1,003,200.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	635.00	4,160.00	4,960.00	4,960.00	4,960.00	12,290.00	12,290.00	13,735.00	14,110.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,994.00	14,994.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	968.00	968.00	1,793.00	2,123.00	2,123.00	2,123.00	3,806.00	4,796.00	5,269.00	5,269.00
197-SERVICIOS DE VIGILANCIA	0.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	54,000.00	60,000.00	66,000.00	66,000.00
211-ALIMENTOS PARA PERSONAS	0.00	198,584.30	204,009.30	326,868.30	474,591.20	477,711.20	618,023.00	687,399.80	690,369.80	851,592.08	852,912.08	852,912.08
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,170.00	1,170.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	3,607.50	23,393.50	23,393.50	23,393.50	60,660.50	61,650.50	61,650.50	81,862.50	81,862.50	94,552.50	94,552.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	5,107.90	5,107.90	5,107.90	5,107.90	5,107.90	5,107.90	5,107.90	5,107.90	5,107.90	5,107.90	5,107.90
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	2,790.00	20,885.00	20,885.00	20,885.00	20,885.00	62,855.00	62,855.00	62,855.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	18,777.70	18,777.70	18,777.70	18,777.70	41,194.70	43,777.70	43,777.70	43,777.70	46,776.70	46,776.70	46,776.70
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184.80	902.20	902.20	902.20	902.20

253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,880.00	2,880.00	2,880.00	2,880.00	11,416.00	23,828.00	23,828.00	33,269.00	52,054.00	52,054.00	52,054.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	65,650.00	65,650.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	18,396.00	18,396.00	18,396.00	18,396.00	18,396.00	18,396.00	18,396.00	18,396.00	18,396.00	18,396.00	18,396.00
267-TINTES, PINTURAS Y COLORANTES	0.00	9,136.28	30,382.28	30,382.28	45,197.28	66,422.28	66,422.28	76,017.28	100,996.98	100,996.98	137,461.98	137,461.98
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	14,335.00	14,335.00	14,335.00	14,335.00	26,095.00	26,095.00	26,095.00	27,510.00	45,849.06	58,389.06	58,389.06
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	44,704.83	46,253.83	47,093.83	47,093.83	69,224.33	75,697.33	75,697.33	75,797.33	76,017.33	76,647.33	76,647.33
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	17,510.00	17,510.00	20,859.37	20,859.37	31,253.37	34,718.37	34,718.37	48,906.37	84,032.87	84,032.87	84,032.87
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	15,983.27	15,983.27	15,983.27	15,983.27	15,983.27	15,983.27	15,983.27	15,983.27	15,983.27	25,983.27	25,983.27
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	24,926.00	24,926.00	24,926.00	24,926.00	24,926.00	24,926.00	24,926.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	55,360.00	55,360.00	55,360.00	55,360.00	80,360.00	105,770.00	105,770.00	112,720.00	141,875.00	141,875.00	141,875.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,287.00	1,287.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00	4,950.00	4,950.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	32,975.00	41,710.00	41,710.00	41,710.00	48,500.00	57,699.00	84,889.00	84,979.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	1,820.00	32,530.00	32,530.00	32,530.00	32,530.00	32,530.00	39,000.00	39,000.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	24,800.00	24,800.00	24,800.00	42,950.00	42,950.00	42,950.00	42,950.00	53,710.00	53,710.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	325,050.00	325,050.00	325,050.00	325,050.00	325,050.00	325,050.00	325,050.00	328,250.00	331,850.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	24,700.00	142,472.00	387,778.00	460,939.00	460,939.00	460,939.00	460,939.00	592,109.00	592,109.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	600.00	1,381,500.00	1,867,150.00	2,141,650.00	2,410,300.00	2,681,700.00	2,681,700.00	2,681,700.00

419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	32,000.00	48,000.00	64,000.00	80,000.00	96,000.00	112,000.00	128,000.00	144,000.00	160,000.00	176,000.00	192,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	1,176,549.80	1,764,824.70	2,353,099.60	#####	3,529,649.40	4,117,924.30	4,706,199.20	5,294,474.10	6,069,761.00	6,069,761.00	6,069,761.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	49,647,475.00	62,918,230.00	62,920,490.00	85,829,650.00	#####	116,265,586.00	147,023,586.00	170,281,686.00	#####	191,681,230.00	#####	191,689,290.00
Total: 11130008-313-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE HUEHUETENANGO	#####	247,547,109.63	#####	#####	#####	612,261,438.75	789,982,925.03	890,121,595.93	#####	#####	#####	1,293,938,089.81
11130008-314-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE EL QUICHÉ												
011-PERSONAL PERMANENTE	30,196,519.67	61,331,982.15	92,490,801.40	#####	#####	186,539,342.42	217,004,357.93	248,620,763.00	#####	312,049,506.33	#####	373,535,313.95
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	18,155.50	35,904.55	53,653.60	75,241.89	93,950.75	124,299.80	152,540.57	170,289.62	188,038.67	223,381.27	241,130.32	254,080.32
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,385.00	4,770.00	7,155.00	9,520.00	11,922.26	14,297.26	16,672.26	19,047.26	21,589.76	23,918.87	26,759.20	29,134.20
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	28,997.48	57,825.61	87,609.39	116,812.52	146,015.65	174,793.78	203,246.91	231,700.04	260,353.17	290,247.43	319,734.43	348,477.88
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,498,241.28	5,060,774.83	7,640,007.26	10,598,511.98	#####	16,290,871.12	18,947,474.47	21,676,093.73	24,482,921.96	27,293,449.73	30,056,239.40	51,296,408.05
016-COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
017-DERECHOS ESCALAFONARIOS	25,074,788.66	50,693,990.09	76,325,486.69	#####	#####	153,855,398.59	178,939,778.69	204,995,511.54	#####	257,400,109.02	#####	311,244,282.01
021-PERSONAL SUPERNUMERARIO	0.00	2,157,313.50	16,235,195.06	22,186,803.72	#####	33,005,807.24	38,303,405.53	43,637,762.23	48,890,643.14	56,694,838.06	65,289,814.09	72,488,265.03
022-PERSONAL POR CONTRATO	315,253.00	632,102.49	944,732.70	1,238,678.70	#####	1,834,970.70	2,128,916.70	2,422,862.70	2,713,501.70	3,004,140.70	3,294,779.70	3,585,418.70
023-INTERINATOS POR LICENCIA Y BECAS	0.00	147,264.95	263,187.39	348,135.91	378,070.90	424,922.66	455,263.31	538,149.93	538,149.93	553,705.37	571,116.93	571,116.93
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,500.00	3,000.00	4,500.00	5,625.00	6,750.00	8,050.00	9,175.00	10,300.00	11,425.00	12,550.00	13,675.00	14,800.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	205,522.12	582,508.37	1,950,074.54	2,632,649.87	#####	3,920,857.57	4,554,580.91	5,194,864.53	5,822,527.38	6,624,514.05	7,474,955.73	13,190,124.72
031-JORNALES	0.00	156,639.84	313,977.72	450,861.51	569,790.84	683,812.74	801,635.37	919,458.00	1,033,479.90	1,151,302.53	1,165,189.83	1,180,683.63
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	114,075.46	227,992.60	327,380.38	413,278.95	496,059.95	581,158.65	666,257.35	749,038.35	834,137.05	844,228.48	1,100,424.49
071-AGUINALDO	28,611,266.39	28,693,355.22	28,740,885.69	28,843,417.32	#####	29,017,167.12	29,045,295.70	29,066,076.61	29,108,680.64	29,128,455.55	29,161,871.78	65,156,853.60
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	243,890.19	453,975.03	531,252.20	652,166.97	724,159.96	61,198,168.91	61,236,068.40	61,394,069.74	61,607,598.96	62,002,741.77	65,403,272.33
073-BONO VACACIONAL	0.00	6,667.89	10,034.30	12,388.01	18,963.63	21,029.56	22,129.44	23,527.80	25,031.49	25,927.45	1,815,496.01	1,832,499.18
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	97,749.28	184,570.09	275,626.59	377,458.74	480,485.04	606,488.89	706,213.32	799,491.05	893,903.31	993,195.12	1,095,424.26	1,194,331.03

112-AGUA	0.00	0.00	380.00	380.00	1,010.00	1,205.00	4,515.00	4,750.00	5,575.00	6,450.00	6,965.00	7,450.00
113-TELEFONÍA	1,210.08	17,336.92	27,947.99	34,292.34	39,818.23	47,270.97	57,371.46	67,684.73	77,989.50	87,901.81	96,009.05	105,792.03
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	33.00	33.00	66.00	112.00	200.50	234.00	234.00	234.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	88,000.00	172,765.60	172,765.60	172,765.60	173,745.60	173,745.60	174,765.60	262,744.85	267,344.85	354,723.98	354,723.98
133-VIÁTICOS EN EL INTERIOR	0.00	1,823.00	6,609.60	15,810.30	24,337.25	28,329.75	30,606.25	34,245.00	37,660.45	42,502.45	48,315.90	51,093.90
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	94,800.00	126,400.00	158,000.00	189,600.00	189,600.00	252,800.00	284,400.00	316,000.00	347,600.00	379,200.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	660.00	660.00	1,990.00	2,650.00	2,650.00	2,650.00	3,980.00	3,980.00	6,640.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	2,623.00	3,263.00	6,990.00	8,066.00	9,286.00	11,086.00	12,426.00	16,221.00	22,521.00	23,821.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	43,882.00	62,357.00	62,357.00	62,357.00	62,357.00	68,932.00	68,932.00	68,932.00	68,932.00	68,932.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	210.60	210.60	1,174.10	1,784.60	2,206.60	2,817.10	3,147.10	3,488.10	3,691.60	4,021.60
211-ALIMENTOS PARA PERSONAS	0.00	24,368.76	24,368.76	39,765.68	60,645.68	60,645.68	81,525.68	105,130.88	105,130.88	128,866.88	128,866.88	128,866.88
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	3,047.30	54,527.30	54,527.30	71,730.90	96,725.16	149,405.20	155,427.54	163,406.42	163,748.92	163,748.92	163,748.92
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	6,829.13	6,829.13	6,829.13	6,829.13	6,829.13	6,829.13	6,829.13	6,829.13	6,829.13	6,829.13	6,829.13
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	372.00	4,767.00	4,767.00	4,767.00	4,767.00	29,761.48	39,739.60	45,317.30	45,317.30	45,317.30	45,317.30
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	7,539.20	7,539.20	7,539.20	7,539.20	7,539.20	12,534.20	42,520.65	47,515.40	47,515.40	47,515.40	47,515.40
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	14,884.00	14,884.00	14,884.00	14,884.00	14,884.00	14,884.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	6,314.65	14,309.65	14,309.65	42,973.00	50,080.40	64,028.40	64,028.40	64,028.40	64,028.40	64,028.40
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	7,546.00	7,546.00	39,788.00	39,788.00	39,788.00	39,788.00	39,788.00	39,788.00	39,788.00	39,788.00
267-TINTES, PINTURAS Y COLORANTES	0.00	3,608.90	28,778.90	40,688.90	40,688.90	103,529.90	135,891.40	165,321.40	165,321.40	165,321.40	165,321.40	165,321.40

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,317.26	1,317.26	1,317.26	10,449.11	30,363.11	66,859.82	66,859.82	66,984.82	66,984.82	66,984.82
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,095.00	8,095.00	8,095.00	8,095.00
291-ÚTILES DE OFICINA	0.00	12,526.62	12,526.62	12,526.62	36,847.62	63,174.62	87,895.62	112,258.52	112,258.52	112,605.52	136,906.52	136,906.52
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	3,484.59	3,484.59	3,484.59	17,451.01	35,371.51	38,066.51	38,066.51	47,906.51	51,778.01	51,778.01
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	4,591.70	4,591.70	32,671.70	32,671.70	32,671.70	35,165.70	60,113.70	60,113.70	60,113.70	122,021.10	122,021.10
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	20,363.50	20,363.50	20,363.50	20,363.50	20,363.50	54,423.50	54,423.50	54,423.50	54,423.50	54,423.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	8,187.80	11,907.80	11,907.80	59,699.50	60,477.70	63,369.70	63,369.70	69,649.70	72,148.70	72,148.70
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	980.00	980.00	980.00	980.00	980.00	980.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	4,965.00	9,809.00	20,609.00	30,630.00	35,759.00	38,459.00	44,159.00	52,932.00	67,864.00	84,789.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,940.00	11,940.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	1,348.00	1,348.00	3,418.00	3,418.00	11,818.00	58,718.00	134,711.16	134,711.16
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	4,273.70	4,273.70	4,273.70	4,273.70	19,198.70	19,198.70
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	118,387.00	118,387.00	152,405.00	152,405.00	152,405.00	152,405.00	213,240.12	213,240.12
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	2,107.00	2,107.00	2,107.00	2,107.00	2,107.00	2,107.00	2,107.00	2,107.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	160,501.00	195,651.00	247,183.00	249,683.00	259,483.00	270,889.00	287,454.00	294,363.00	294,363.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	4,800.00	95,822.00	95,822.00	130,322.00	231,280.00	367,520.00	444,498.00	570,898.00	570,898.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	#####	1,531,350.00	1,795,300.00	2,054,650.00	2,311,750.00	2,568,100.00	2,567,950.00	2,578,900.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	144,000.00	216,000.00	288,000.00	360,000.00	432,000.00	504,000.00	576,000.00	648,000.00	720,000.00	792,000.00	864,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	2,115,467.00	3,286,051.00	4,452,443.80	#####	6,867,770.70	8,008,529.60	9,098,831.00	10,138,831.50	11,105,640.00	11,105,640.00	11,234,612.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	48,285,100.00	48,285,100.00	48,340,305.00	65,452,205.00	#####	90,276,015.00	111,953,300.00	129,597,060.00	#####	145,772,005.00	#####	145,767,885.00
Total: 11130008-314-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE EL QUICHÉ	#####	200,821,245.76	#####	#####	#####	528,429,830.49	677,238,711.51	763,901,654.27	#####	#####	995,538,155.03	1,126,399,555.62

11130008-315-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE BAJA VERAPAZ

011-PERSONAL PERMANENTE	11,376,457.78	23,389,226.80	34,866,895.04	46,563,511.96	#####	70,190,479.45	82,130,453.42	93,941,540.55	#####	117,470,497.77	#####	140,628,816.74
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	7,059.81	14,119.62	21,179.43	27,279.43	33,379.43	39,479.43	45,579.43	55,934.59	62,994.40	70,278.17	76,378.17	82,478.17
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,595.00	5,225.00	7,905.00	11,050.00	13,740.00	16,430.00	19,700.00	22,370.00	25,023.33	27,643.33	30,380.00	33,050.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	13,078.13	26,743.76	39,821.89	52,900.02	66,353.15	79,431.28	92,509.41	105,587.54	118,665.67	131,743.80	144,446.93	157,150.06
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,060,134.82	2,146,752.69	3,234,744.70	4,316,524.33	#####	6,494,136.96	7,561,414.76	8,642,191.39	9,724,839.24	10,780,547.45	11,856,120.91	19,977,869.60
017-DERECHOS ESCALAFONARIOS	9,469,751.53	19,476,874.77	28,953,361.79	38,665,949.47	#####	58,033,339.53	67,760,469.42	77,507,040.99	87,174,218.83	96,874,963.98	#####	116,610,242.92
021-PERSONAL SUPERNUMERARIO	0.00	3,931,726.85	6,091,673.70	8,130,888.58	#####	12,162,002.20	14,091,847.08	16,277,569.65	18,515,974.09	20,747,831.53	22,934,300.39	25,129,338.79
022-PERSONAL POR CONTRATO	25,921.00	51,842.00	82,563.48	94,084.64	96,779.83	106,700.83	116,621.83	126,542.83	136,463.83	146,384.83	156,305.83	166,226.83
023-INTERINATOS POR LICENCIA Y BECAS	0.00	133,509.90	157,541.24	215,778.60	232,225.05	246,497.67	246,497.67	261,419.27	261,419.27	271,192.86	271,192.86	271,192.86
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	955.65	955.65	955.65	955.65	955.65	955.65	955.65	955.65
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	16,753.28	346,326.03	550,638.21	725,580.14	892,058.73	1,062,435.54	1,226,445.79	1,407,581.13	1,593,562.07	1,781,888.46	1,963,051.94	3,550,242.57
031-JORNALES	0.00	124,141.92	192,863.34	259,367.94	329,088.96	394,629.66	462,244.38	529,859.10	595,471.20	663,085.92	663,585.72	663,585.72
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	90,452.84	140,109.88	188,415.08	238,794.58	286,399.49	335,256.66	384,113.83	432,112.28	480,969.45	481,330.68	636,330.68
071-AGUINALDO	10,774,186.43	10,822,448.43	10,827,474.09	10,856,078.54	#####	10,895,768.17	10,916,820.49	10,933,239.61	10,934,517.90	10,935,198.74	10,946,750.62	24,279,626.98
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	102,575.65	129,739.91	149,844.40	161,093.69	198,124.14	22,841,043.10	22,875,913.37	22,935,939.33	22,964,877.15	23,109,800.69	24,243,631.81
073-BONO VACACIONAL	0.00	3,349.21	4,110.96	5,279.28	7,087.69	7,759.39	8,176.33	9,103.25	9,102.79	9,135.12	662,550.40	673,615.52
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	44,119.11	89,415.42	136,719.36	189,664.89	241,272.43	288,799.45	337,685.17	385,686.44	432,446.64	478,107.60	524,972.47	572,918.11
112-AGUA	0.00	331.00	430.00	630.00	742.00	788.00	882.00	952.00	1,022.00	1,092.00	1,162.00	1,162.00
113-TELEFONÍA	3,679.13	7,407.85	10,894.58	14,922.27	18,738.55	22,096.74	26,257.60	29,588.30	33,188.29	36,419.08	40,488.88	42,695.10
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	53,870.96	53,870.96	53,870.96	53,870.96	53,870.96	53,870.96	53,870.96	53,870.96	53,870.96	90,499.69	90,499.69
133-VIÁTICOS EN EL INTERIOR	0.00	875.99	1,546.99	2,152.99	3,268.24	4,137.22	6,716.62	7,505.12	8,437.62	9,292.12	10,349.62	10,731.57

141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	4,878.00	7,074.00	7,074.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,815.00	1,815.00	1,815.00	4,920.00	4,920.00	4,920.00	4,920.00	7,315.00	7,315.00	9,790.00	9,790.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,560.00	3,560.00	3,560.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880.00	1,330.00	1,330.00	1,330.00	1,330.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	17,430.00	17,430.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,165.00	3,000.00	3,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	10,442.52	13,422.52	13,422.52	13,422.52	16,557.52	23,532.52	23,532.52	23,532.52	23,532.52	27,042.52	27,042.52
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,270.50	1,551.00	1,661.00	2,486.00	2,486.00	2,486.00	3,146.00	3,146.00	3,146.00	3,146.00	3,146.00
211-ALIMENTOS PARA PERSONAS	0.00	342,534.62	342,534.62	545,033.21	693,078.06	809,540.46	1,061,162.76	1,313,876.91	1,315,076.91	1,519,292.66	1,519,724.66	1,519,724.66
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	2,053.02	29,197.32	43,635.22	50,459.67	54,251.27	62,623.27	72,584.52	72,584.52	72,584.52
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	2,198.00	2,198.00	2,198.00	2,198.00	2,198.00	2,198.00	2,198.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	581.85	581.85	581.85	4,901.85	4,901.85	4,901.85	6,557.89	7,527.59	16,671.09	16,671.09	16,671.09
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	1,176.10	1,176.10	29,001.50	29,716.50	30,386.00	30,386.00	30,386.00	30,386.00	34,238.00	34,238.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	844.00	844.00	844.00	844.00	844.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	4,160.00	4,160.00	5,096.00	5,096.00	9,646.00	9,646.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	2,173.38	2,269.38	2,269.38	2,269.38	2,269.38	2,269.38	2,269.38	2,269.38
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	184.00	3,498.00	3,498.00	4,037.25	7,169.25	9,134.25	9,472.45	9,472.45

262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	27,500.00	27,500.00	31,425.00	31,425.00	31,425.00	31,425.00	48,825.00	48,825.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	701.25	701.25	701.25	701.25	701.25	701.25	701.25
267-TINTES, PINTURAS Y COLORANTES	0.00	8,141.70	10,881.70	14,037.70	21,768.90	28,368.90	28,368.90	35,643.90	46,659.90	54,634.90	76,533.90	76,533.90
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	9,480.40	9,480.40	29,480.38	30,272.68	30,272.68	30,272.68	30,272.68	30,272.68
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	580.00	580.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134.30	134.30
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	3,620.00	3,620.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	480.00	480.00	480.00	480.00	480.00	480.00	4,090.00	4,090.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	1,221.00	1,221.00	32,994.30	38,119.38	38,119.38	41,694.13	45,112.13	51,019.43	57,611.93	57,611.93
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	1,756.40	2,587.65	2,587.65	32,832.43	32,832.43	33,329.73	33,732.73	40,273.48	42,258.63	49,708.83	49,708.83
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	20,372.04	24,403.84	24,403.84	24,403.84	24,403.84	25,386.01	25,386.01	25,386.01
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	3,250.00	23,237.00	27,935.00	28,880.00	29,464.00	29,604.00	29,604.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	2,111.00	2,111.00	2,111.00	2,111.00	2,111.00	2,111.00	2,111.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	5,695.00	5,695.00	10,410.00	12,400.00	12,400.00	16,500.00	16,500.00	16,500.00	17,241.00	17,241.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	4,567.00	20,325.00	20,625.00	25,005.00	25,005.00	27,865.00	29,085.00	30,330.00	30,330.00	34,968.00	34,968.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	15,150.00	15,150.00	15,150.00	15,150.00	15,150.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	3,918.00	13,394.55	16,678.47	16,678.47	20,566.84	31,583.84	31,583.84
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y	0.00	0.00	0.00	0.00	0.00	0.00	9,750.00	32,375.00	32,375.00	36,225.00	45,199.00	45,199.00

RECREATIVO												
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	60,986.00	60,986.00	60,986.00	84,308.00	84,308.00	91,108.00	100,503.00	160,245.68	160,245.68
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	85,446.00	85,446.00	139,253.00	252,262.00	298,422.32	458,366.32	542,172.32	680,615.32	680,615.32
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	603,000.00	736,000.00	1,217,500.00	1,430,950.00	1,639,600.00	1,855,850.00	2,070,950.00	2,069,450.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	48,000.00	72,000.00	96,000.00	120,000.00	144,000.00	168,000.00	192,000.00	216,000.00	235,354.78	251,354.78	267,354.78
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	433,672.00	650,510.00	867,347.00	#####	1,301,019.00	1,517,853.00	1,734,687.00	1,858,817.00	2,065,170.00	2,065,170.00	2,065,170.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	14,782,420.00	14,782,420.00	14,854,855.00	20,283,755.00	#####	27,576,295.00	34,332,305.00	40,694,835.00	40,694,835.00	45,764,931.00	45,764,931.00	45,764,931.00
Total: 11130008-315-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE BAJA VERAPAZ	47,576,531.02	76,454,168.28	#####	#####	#####	191,673,712.89	247,323,820.98	279,790,120.11	#####	#####	363,361,173.40	411,043,544.51
11130008-316-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE ALTA VERAPAZ												
011-PERSONAL PERMANENTE	31,513,685.22	63,430,061.28	95,176,692.86	#####	#####	192,891,866.36	225,732,418.41	258,192,956.89	#####	323,669,527.50	#####	388,593,956.26
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	19,526.77	39,053.54	58,580.31	77,147.27	95,714.23	117,160.62	134,767.77	151,415.11	168,062.45	179,910.74	192,718.84	209,366.18
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,865.00	7,730.00	11,595.00	15,475.00	20,805.00	24,810.00	29,605.00	33,510.00	37,340.00	41,170.00	44,976.67	48,806.67
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	31,078.13	62,156.26	92,907.78	127,881.07	160,761.62	191,839.75	222,917.88	253,790.36	284,118.49	314,446.62	344,399.75	374,352.88
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,356,681.28	4,844,884.39	7,531,617.02	10,162,988.82	#####	15,306,552.53	17,809,809.86	20,332,045.47	22,834,964.04	25,347,352.71	27,872,422.18	49,236,609.39
017-DERECHOS ESCALAFONARIOS	26,018,515.13	52,247,051.10	78,422,534.92	#####	#####	157,081,715.93	182,737,103.48	208,713,629.24	#####	260,835,473.30	#####	314,300,198.86
021-PERSONAL SUPERNUMERARIO	0.00	11,771,653.72	20,574,159.20	28,660,613.87	#####	43,194,870.77	50,129,776.66	56,738,766.02	64,762,621.52	72,096,928.40	79,306,991.55	86,608,939.49
022-PERSONAL POR CONTRATO	666,172.00	1,339,491.40	1,426,938.40	1,489,771.40	#####	1,615,341.18	1,674,867.18	1,734,393.18	1,804,014.42	1,857,246.45	1,908,771.65	1,968,297.65
023-INTERINATOS POR LICENCIA Y BECAS	0.00	167,288.38	201,574.78	246,301.03	285,165.82	366,847.65	366,847.65	385,239.23	403,458.71	417,667.11	417,667.11	417,667.11
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	955.65	955.65	955.65	955.65	955.65	955.65	955.65	955.65
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	434,927.08	1,954,095.73	2,773,723.33	3,519,439.21	#####	4,895,432.79	5,556,934.54	6,193,678.46	6,927,159.94	7,607,234.49	8,279,338.59	13,493,143.72
031-JORNALES	0.00	251,899.20	459,173.40	615,539.40	777,117.60	933,483.60	1,095,454.50	1,254,819.30	1,407,972.30	1,566,230.40	1,616,174.70	1,670,652.90
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	183,574.62	333,637.85	447,233.25	564,006.83	677,602.23	794,865.59	910,039.74	1,021,301.14	1,135,675.42	1,172,059.93	1,517,430.77
071-AGUINALDO	29,812,005.54	29,909,394.91	29,941,561.75	30,026,023.53	#####	30,259,460.89	30,283,063.59	30,335,459.04	30,366,199.46	30,398,480.38	30,461,708.91	67,994,908.55
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	103,909.32	177,485.08	299,303.94	362,607.03	443,881.08	63,564,786.70	63,659,975.73	63,768,661.91	63,928,165.53	64,103,859.31	67,861,350.90

[illegible]

[illegible]

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	11,996.00	11,996.00	21,871.00	21,871.00	21,871.00	21,871.00	21,871.00	21,871.00	21,871.00	21,871.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	24,215.00	24,215.00	28,605.00	34,910.00	34,910.00	34,910.00	34,910.00	34,910.00	34,910.00	34,910.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	17,970.00	17,970.00	17,970.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	14,638.00	14,638.00	32,414.00	32,414.00	32,414.00	32,414.00	32,414.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256,136.00	256,136.00	456,804.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	280,000.00	1,346,950.00	1,584,400.00	1,910,650.00	2,181,450.00	2,413,950.00	2,413,950.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	208,000.00	312,000.00	416,000.00	520,000.00	624,000.00	728,000.00	832,000.00	936,000.00	1,040,000.00	1,144,000.00	1,248,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	1,553,407.40	2,301,122.70	11,723,043.60	#####	22,642,271.40	28,196,640.30	33,751,009.20	38,674,095.10	42,596,534.00	45,259,744.00	49,359,744.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	71,940,460.00	72,019,945.00	72,019,945.00	98,022,745.00	#####	135,006,185.00	167,516,895.00	193,717,595.00	#####	217,681,111.00	#####	217,681,111.00
Total: 11130008-316-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE ALTA VERAPAZ	#####	240,397,502.52	#####	#####	#####	608,295,832.26	780,153,048.89	881,312,486.80	#####	#####	#####	1,270,733,018.16
11130008-317-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE PETÉN												
011-PERSONAL PERMANENTE	19,138,314.52	38,696,695.66	58,658,407.85	78,990,062.60	#####	120,878,789.83	141,534,693.50	162,125,970.03	#####	207,392,639.23	#####	249,061,992.68
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	14,039.43	28,078.86	42,118.29	56,157.72	70,197.15	84,236.58	98,276.01	112,315.44	126,354.87	140,394.30	154,433.73	168,473.16
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,170.00	4,265.00	6,360.00	8,455.00	10,600.00	12,745.00	14,890.00	17,075.00	19,689.03	21,899.03	24,034.03	26,169.03
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	34,453.13	70,943.76	105,021.89	139,812.52	174,128.15	207,831.28	241,534.41	274,862.54	308,190.67	341,518.80	374,121.93	406,700.06
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,723,801.15	3,501,434.63	5,298,337.67	7,154,306.11	#####	10,876,808.92	12,713,822.09	14,582,501.83	16,423,543.96	18,274,087.77	20,054,355.41	34,475,875.03
017-DERECHOS ESCALAFONARIOS	15,937,195.33	32,169,736.19	48,755,285.83	65,853,059.07	#####	100,451,394.22	117,481,073.22	134,449,719.51	#####	169,883,672.25	#####	204,795,834.62
021-PERSONAL SUPERNUMERARIO	0.00	10,106,309.71	17,525,813.85	24,022,006.73	#####	35,671,926.48	40,974,629.70	46,073,035.33	51,164,899.17	56,260,892.45	63,458,613.41	71,007,079.30
022-PERSONAL POR CONTRATO	79,833.00	162,652.97	208,950.97	255,248.97	301,546.97	347,844.97	394,142.97	440,440.97	486,738.97	533,036.97	579,334.97	625,632.97

023-INTERINATOS POR LICENCIA Y BECAS	0.00	16,567.74	56,933.15	70,241.98	85,170.02	85,170.02	85,170.02	85,170.02	85,170.02	98,392.41	111,364.63	98,392.41
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	51,940.05	885,406.17	1,464,512.64	1,998,206.78	#####	2,952,939.12	3,404,284.89	3,851,284.29	4,287,641.54	4,725,006.12	5,300,342.53	9,893,677.70
031-JORNALES	0.00	163,934.40	295,060.50	396,805.50	501,942.00	607,506.90	715,392.30	822,742.20	924,415.80	1,029,623.70	1,115,303.70	1,208,195.10
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	119,456.94	214,370.15	288,277.65	364,252.90	440,929.31	518,893.35	596,468.34	670,332.61	746,351.70	808,587.70	1,018,220.13
071-AGUINALDO	18,738,698.20	18,780,159.91	18,799,803.66	18,865,004.33	#####	18,961,278.76	18,964,397.91	18,988,543.38	18,996,818.58	19,010,060.42	19,014,103.39	44,401,460.25
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	46,796.35	83,968.42	136,717.44	206,464.10	248,648.43	40,040,238.15	40,153,677.39	40,448,697.45	40,756,241.13	41,048,449.11	44,087,407.69
073-BONO VACACIONAL	0.00	2,422.58	3,849.92	6,200.82	9,670.15	11,695.84	11,962.51	12,412.24	12,727.72	13,135.60	1,283,533.53	1,294,761.94
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	63,231.36	139,635.99	205,859.76	272,814.75	356,696.83	426,531.27	482,897.60	539,535.73	619,294.69	674,648.46	785,241.60	870,004.25
112-AGUA	6,979.00	9,968.50	20,088.50	29,056.50	34,547.90	35,375.90	45,441.60	50,644.60	56,128.60	62,246.90	70,140.40	78,260.40
113-TELEFONÍA	0.00	17,110.45	25,914.49	25,914.49	41,711.89	51,234.93	51,234.93	51,234.93	51,234.93	72,798.84	72,798.84	138,425.64
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	4,999.80	94,999.60	96,999.40	99,249.40	99,249.40	99,249.40	99,249.40	101,749.30	105,745.20	185,020.20	192,785.40
133-VIÁTICOS EN EL INTERIOR	0.00	3,333.00	4,333.00	4,333.00	16,671.50	20,343.50	20,343.50	20,343.50	20,343.50	29,510.50	39,478.50	61,611.50
141-TRANSPORTE DE PERSONAS	0.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00
142-FLETES	0.00	5,970.50	7,853.50	9,864.50	12,364.50	14,846.50	16,278.50	18,770.50	21,150.50	24,782.50	26,591.50	29,071.50
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	30,000.00	45,000.00	60,000.00	75,000.00	90,000.00	105,000.00	120,000.00	135,000.00	150,000.00	165,000.00	180,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	3,500.00	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	1,650.00	1,650.00	1,650.00	1,650.00	2,300.00	3,300.00	6,285.00	8,585.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	3,215.00	3,215.00	3,215.00	3,215.00	3,215.00	3,215.00	3,215.00	3,215.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	24,999.95	114,997.96	114,997.96	137,486.86	139,986.69	139,986.69	139,986.69	139,986.69	139,986.69	139,986.69	139,986.69
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	19,124.00	19,124.00	21,621.00	21,621.00	21,621.00	21,621.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	4,430.00	4,430.00	4,430.00	30,680.00	33,830.00	33,830.00	40,130.00	40,130.00

[illegible]

295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	20,444.50	20,444.50	20,444.50	25,441.70	54,103.20	82,101.20	82,101.20	82,101.20	82,101.20	99,591.20	99,591.20
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	4,075.00	4,075.00	4,075.00	4,075.00	4,075.00	5,065.00	5,065.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	2,000.00	5,100.00	5,985.00	10,885.00	12,755.00	12,755.00	12,755.00	16,741.00	19,741.00	24,836.00	24,836.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	13,410.99	13,410.99	13,410.99	13,410.99	13,410.99	13,410.99	13,410.99
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	764.99	764.99	764.99	764.99	764.99	764.99	764.99
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	35,450.00	128,276.80	128,276.80	137,301.80	152,259.80	152,259.80	152,259.80
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	14,370.00	68,940.00	68,940.00	101,100.00	101,100.00	101,100.00	101,100.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	3,000.00	3,000.00	112,720.00	112,720.00	112,720.00	136,668.00	136,668.00	136,668.00	136,668.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	122,209.99	132,142.97	132,142.97	132,142.97	132,142.97	132,142.97	132,142.97
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	319,000.00	1,662,700.00	1,662,700.00	2,363,150.00	2,363,150.00	2,363,150.00	2,363,150.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	224,000.00	336,000.00	448,000.00	560,000.00	672,000.00	784,000.00	896,000.00	1,008,000.00	1,120,000.00	1,232,000.00	1,344,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	703,221.00	1,054,831.50	1,406,442.00	#####	2,070,971.40	2,416,133.30	2,761,295.20	3,106,457.10	3,516,105.00	3,516,105.00	3,516,105.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	33,103,195.00	33,138,555.00	33,138,555.00	44,572,710.00	#####	61,421,430.00	76,278,730.00	88,280,400.00	88,280,400.00	99,216,936.00	99,216,936.00	99,216,936.00
Total: 11130008-317-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE PETÉN	88,894,225.17	139,505,135.89	#####	#####	#####	358,837,661.67	461,390,695.65	519,367,279.77	#####	#####	680,260,171.98	773,759,500.88
11130008-318-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE IZABAL												
011-PERSONAL PERMANENTE	14,077,621.39	28,900,289.32	43,221,556.73	58,306,146.32	#####	87,399,205.77	101,788,670.36	116,601,552.03	#####	146,153,561.52	#####	175,014,844.62
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	18,959.05	37,918.10	56,877.15	74,876.39	89,996.20	107,995.44	124,194.68	140,393.92	156,113.16	172,312.40	188,511.64	204,710.88
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,773.71	9,478.71	13,163.71	17,088.71	20,837.10	24,537.10	30,715.16	34,430.16	38,070.16	41,731.93	45,347.10	48,864.68
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	11,625.00	23,250.00	35,419.35	46,144.35	57,169.35	68,044.35	78,169.35	93,612.49	104,862.49	116,687.49	128,137.49	139,060.88
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,062,247.29	2,144,843.68	3,219,839.13	4,289,682.38	#####	6,385,164.26	7,498,952.68	8,606,807.00	9,677,956.87	10,730,819.79	11,777,012.35	21,481,653.40

017-DERECHOS ESCALAFONARIOS	12,107,963.33	24,701,878.24	36,962,010.39	49,762,482.97	#####	74,459,455.77	86,716,764.42	99,259,353.77	#####	124,376,460.90	#####	149,549,692.04
021-PERSONAL SUPERNUMERARIO	0.00	3,477,116.70	5,767,663.05	7,837,031.67	#####	11,582,980.19	13,427,498.93	15,249,095.27	17,086,286.14	18,919,647.08	21,661,624.86	24,389,691.18
022-PERSONAL POR CONTRATO	26,456.00	52,912.00	82,675.00	109,131.00	135,587.00	158,736.00	195,773.84	218,922.84	242,071.84	265,220.84	288,369.84	311,518.84
023-INTERINATOS POR LICENCIA Y BECAS	0.00	63,376.41	71,450.34	108,395.59	171,476.97	196,341.36	208,802.44	237,207.21	248,794.41	260,865.10	260,865.10	260,865.10
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	489.92	489.92	489.92	489.92	489.92	489.92
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	17,282.00	313,092.50	517,651.62	700,118.79	869,981.10	1,037,065.07	1,211,323.90	1,372,912.93	1,534,780.45	1,698,902.80	1,920,608.86	3,451,707.18
031-JORNALES	0.00	173,930.40	270,213.30	368,388.30	465,028.20	562,489.20	665,340.90	778,795.50	879,897.90	983,927.70	1,022,483.70	1,062,681.90
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	126,751.94	196,335.67	267,645.34	337,487.04	408,289.04	482,627.84	565,078.41	638,525.66	713,707.86	741,714.06	964,221.45
071-AGUINALDO	13,244,101.84	13,288,245.82	13,344,470.75	13,418,073.78	#####	13,475,592.85	13,500,455.45	13,527,613.62	13,546,417.05	13,554,628.15	13,564,187.45	29,582,910.94
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	159,587.90	229,144.04	279,546.18	311,119.41	342,256.33	28,111,668.51	28,147,617.89	28,257,677.95	28,406,306.06	28,494,238.94	29,655,153.91
073-BONO VACACIONAL	0.00	3,351.62	5,461.45	8,415.83	11,128.01	12,841.69	13,941.70	15,087.65	15,532.03	15,838.59	790,459.74	803,734.85
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	100,465.90	159,176.67	292,300.47	368,726.18	449,461.01	525,416.49	613,751.87	710,744.16	828,374.37	931,766.81	1,018,216.72	1,080,724.95
112-AGUA	0.00	300.00	600.00	900.00	1,200.00	1,500.00	1,800.00	2,100.00	2,400.00	2,700.00	3,000.00	3,300.00
113-TELEFONÍA	0.00	10,426.61	19,771.81	28,083.61	36,952.01	46,035.39	52,888.38	60,867.31	70,245.23	79,819.16	90,587.61	101,544.68
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	77,054.88	78,449.88	78,449.88	78,449.88	80,449.88	160,049.88	160,049.88	160,049.88	215,639.40	217,444.40
133-VIÁTICOS EN EL INTERIOR	0.00	1,017.50	5,124.50	8,285.00	13,310.50	18,587.70	21,573.20	25,681.65	27,751.90	34,265.40	41,516.90	41,516.90
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	100.00	317.00	653.00	761.00	918.00	1,018.00	1,295.00	1,681.00	1,781.00	2,199.00	2,299.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	76,000.00	114,000.00	152,000.00	190,000.00	228,000.00	266,000.00	304,000.00	342,000.00	380,000.00	418,000.00	456,000.00
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE	0.00	10,000.00	10,000.00	16,500.00	16,500.00	29,275.00	29,275.00	29,275.00	35,500.00	35,500.00	40,500.00	40,500.00

MEDIOS DE TRANSPORTE												
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,250.00	12,250.00	12,250.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	6,230.50	6,230.50	6,230.50	16,567.54	16,567.54	16,567.54	16,567.54	16,567.54
195-IMPUESTOS, DERECHOS Y TASAS	0.00	27.50	27.50	55.00	220.00	2,612.50	3,272.50	3,272.50	4,840.00	5,335.00	5,335.00	5,335.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	84.00
211-ALIMENTOS PARA PERSONAS	0.00	79,369.90	86,555.55	140,085.43	197,531.28	204,026.78	261,472.63	309,218.73	312,718.73	355,744.13	365,544.13	384,044.13
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	24,970.00	24,970.00	24,970.00	24,970.00	24,970.00	24,970.00	24,970.00	24,970.00
241-PAPEL DE ESCRITORIO	0.00	4,331.00	4,619.00	35,435.00	35,435.00	35,435.00	42,418.00	54,415.00	74,397.50	75,891.25	75,891.25	75,891.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	779.00	2,081.50	2,081.50	2,081.50	5,081.50	5,081.50	5,081.50	5,081.50	5,081.50	5,081.50	5,081.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	6,258.00	12,685.50	30,707.90	45,698.90	45,698.90	45,698.90	45,698.90	55,673.90	55,673.90	55,673.90
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	4,344.60	10,662.70	14,704.70	14,704.70	14,704.70	23,062.70	23,062.70	23,062.70	23,062.70	23,062.70	23,062.70
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	268.20	536.40	536.40	536.40	536.40	536.40	536.40	536.40	536.40
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	7,658.00	8,233.00	9,033.00	9,553.00	9,553.00	40,779.00	40,779.00	40,779.00	41,777.50	42,119.50	42,119.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	63,950.00	63,950.00	66,950.00	66,950.00	66,950.00	66,950.00	66,950.00	124,150.00	124,150.00
267-TINTES, PINTURAS Y COLORANTES	0.00	4,903.00	5,559.00	30,479.00	55,463.00	55,463.00	63,441.00	63,441.00	103,440.00	116,455.95	151,380.95	153,375.95
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	3,466.00	3,466.00	51,987.00	51,987.00	79,472.20	79,472.20	84,044.70	84,044.70	84,044.70	84,044.70
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,070.00	8,070.00	8,070.00	8,070.00	8,070.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,719.50	49,719.50	49,719.50	49,719.50	49,719.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,200.00	28,200.00	28,200.00	28,200.00	28,200.00

Y YESO												
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,886.80	43,886.80	43,886.80	43,886.80	43,886.80
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	432.00	432.00	432.00	432.00	432.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,524.00	19,524.00	19,524.00	19,524.00	19,524.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,248.90	4,248.90	4,248.90	4,248.90	4,248.90
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	10,295.10	15,806.60	23,688.60	23,688.60	43,688.60	46,688.10	46,688.10	49,041.10	50,841.10	50,841.10	50,841.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	30,469.75	35,182.00	35,182.00	35,757.25	48,750.75	86,540.50	86,540.50	86,540.50	86,540.50	86,540.50	86,540.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	7,952.50	8,600.50	8,600.50	8,600.50	11,951.50	11,951.50	53,948.50	118,948.50	130,868.50	131,168.50	169,327.10
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	30,417.00	47,901.00	47,901.00	89,405.00	89,405.00	89,405.00	89,405.00	90,542.50	90,542.50
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,998.00	44,978.40	44,978.40	44,978.40
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	3,586.00	3,586.00	3,586.00	3,586.00	19,771.30	20,770.90	20,770.90
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,628.36	3,028.36	3,028.36
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	924.90	924.90	924.90
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	27,018.65	27,018.65	27,018.65	27,018.65	27,018.65	42,458.65	42,458.65	42,458.65
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	62,175.00	62,175.00	62,175.00	62,175.00	62,175.00	129,390.00	155,345.00	155,345.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00	7,800.00	7,800.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	132,982.00	132,982.00	136,982.00	136,982.00	136,982.00	191,982.00	207,781.00	210,881.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	131,315.00	238,665.00	238,665.00	238,665.00	238,665.00	238,665.00	298,560.00	544,070.00	561,220.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	137,544.85	137,544.85	137,544.85	137,544.85	137,544.85	152,694.85	164,574.85	164,574.85
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	389,700.00	775,500.00	1,008,300.00	2,298,800.00	2,660,000.00	3,034,600.00	3,387,250.00	3,386,350.00
419-OTRAS TRANSFERENCIAS A PERSONAS	0.00	80,000.00	120,000.00	160,000.00	200,000.00	240,000.00	280,000.00	320,000.00	360,000.00	400,000.00	440,000.00	480,000.00

INDIVIDUALES

431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	0.00	0.00	1,534,589.20	#####	3,201,883.80	3,735,531.10	4,269,178.40	5,202,825.70	5,836,473.00	6,736,473.00	7,336,473.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	21,405,775.00	21,405,775.00	21,405,775.00	28,954,875.00	#####	39,895,315.00	49,683,735.00	57,429,235.00	57,429,235.00	64,533,751.00	64,533,751.00	64,533,751.00

Total: 11130008-318-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE IZABAL	62,076,270.51	95,368,949.47	#####	#####	#####	242,543,866.31	311,338,132.44	352,240,150.28	#####	#####	458,483,689.99	517,384,489.73

11130008-319-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE ZACAPA

011-PERSONAL PERMANENTE	8,908,566.30	18,173,290.54	27,268,122.06	36,373,911.19	#####	54,528,557.21	63,497,402.19	72,940,251.64	82,109,324.89	91,291,332.01	#####	109,336,469.62
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	11,850.00	23,700.00	35,550.00	47,400.00	59,250.00	71,100.00	82,950.00	99,776.25	112,621.50	125,466.75	138,312.00	151,157.25
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,435.00	9,645.00	13,180.00	16,665.00	20,350.00	24,035.00	27,649.03	31,088.55	34,931.67	39,441.99	43,080.32	46,680.32
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	13,828.13	27,656.26	41,484.39	55,312.52	68,826.13	82,279.26	95,708.20	108,786.33	123,497.52	136,950.65	150,403.78	163,856.91
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	767,742.45	1,557,818.25	2,347,089.95	3,128,636.89	#####	4,680,828.01	5,479,059.77	6,243,962.22	7,044,601.51	7,809,242.86	8,581,690.03	14,934,955.88
017-DERECHOS ESCALAFONARIOS	7,684,031.07	15,590,481.45	23,361,556.16	31,250,049.99	#####	46,615,190.51	54,245,642.42	62,113,267.13	69,873,714.19	77,677,422.35	85,611,587.24	93,278,694.09
021-PERSONAL SUPERNUMERARIO	0.00	2,719,495.48	4,256,003.60	5,704,513.74	#####	8,532,399.43	9,926,273.30	11,317,232.68	13,726,164.48	15,710,257.71	17,658,366.83	19,595,063.83
022-PERSONAL POR CONTRATO	29,228.00	65,070.00	96,122.55	109,350.55	118,965.65	132,193.65	145,421.65	158,649.65	171,877.65	185,105.65	198,333.65	211,561.65
023-INTERINATOS POR LICENCIA Y BECAS	0.00	59,718.71	59,718.71	59,718.71	59,718.71	59,718.71	59,718.71	91,737.51	115,623.32	127,250.66	155,105.98	155,105.98
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	18,913.53	263,306.08	414,761.49	542,078.28	665,034.57	792,050.70	921,901.05	1,049,271.47	1,244,063.48	1,412,714.30	1,576,929.61	2,977,919.11
031-JORNALES	0.00	130,107.60	202,131.45	275,116.35	348,246.90	418,875.60	492,006.15	565,136.70	635,908.20	709,038.75	717,606.75	726,460.35
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	94,802.65	146,847.52	199,852.85	252,697.28	304,016.10	356,860.53	409,704.96	461,110.86	513,955.29	520,178.89	681,576.61
071-AGUINALDO	8,581,551.51	8,599,400.26	8,612,878.79	8,626,994.47	#####	8,647,669.17	8,667,925.80	8,677,802.09	8,687,302.17	8,697,697.92	8,711,294.61	19,225,897.87
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	25,360.94	52,402.84	65,195.15	80,414.17	108,136.64	18,002,587.12	18,036,207.44	18,109,441.99	18,170,147.46	18,233,785.76	19,212,756.98
073-BONO VACACIONAL	0.00	904.57	1,489.27	1,773.42	3,098.53	3,397.57	4,045.19	4,271.77	4,582.46	4,824.12	528,334.37	537,898.67
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	0.00	85,499.77	125,369.79	189,193.21	292,455.45	361,757.21	419,869.06	506,810.29	572,512.09	645,725.34	712,165.96	781,118.36
112-AGUA	0.00	3,500.00	5,250.00	6,900.00	8,450.00	10,580.00	10,580.00	14,080.00	15,630.00	17,180.00	19,330.00	19,680.00

113-TELEFONÍA	0.00	36,216.15	65,411.57	97,044.33	136,309.01	151,098.71	183,144.65	217,875.96	240,856.58	264,132.67	287,614.08	331,310.80
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	66.00	99.00	132.00	132.00	132.00	264.00	264.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	300.00	900.00	1,200.00	1,500.00	1,500.00	2,100.00	2,400.00	2,700.00	3,000.00	3,600.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	45,083.28	45,083.28	45,083.28	45,533.28	51,202.28	51,202.28	58,352.28	60,992.28	100,662.52	104,206.92
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	147.00	147.00	567.00	567.00	1,177.00	1,788.50	1,788.50	2,667.50	4,549.98
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	30,000.00	30,000.00	42,000.00	48,000.00	54,000.00	60,000.00	66,000.00	72,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	2,850.00	2,850.00	2,850.00	2,850.00	3,420.00	3,420.00	3,420.00	5,130.00	5,700.00	5,700.00	6,770.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,850.00	1,850.00	3,700.00	3,700.00	8,450.00	8,450.00	8,450.00	12,861.55	12,861.55	12,861.55	15,521.58
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,475.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	51,506.30	51,506.30
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	7,200.00	7,200.00	7,600.00	10,700.00	10,700.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	11,692.12	11,692.12	11,692.12	11,692.12	11,692.12	11,692.12	11,692.12	11,692.12
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	357.50	962.50	962.50	962.50	962.50	1,622.50	1,787.50
211-ALIMENTOS PARA PERSONAS	0.00	40,795.92	40,795.92	62,474.44	62,474.44	92,399.44	128,136.94	153,736.94	153,736.94	185,545.46	188,945.46	192,013.46
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	19,980.52	25,526.42	39,936.58	41,607.68	43,211.45	50,778.90	50,904.90	52,685.55	52,685.55	52,685.55	52,685.55
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	14,076.55	15,201.55	15,681.30	21,563.90	22,133.65	25,876.41	25,876.41	25,876.41	25,876.41
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	24,272.45	26,330.45	31,312.50	31,340.00	31,340.00	31,609.75	33,603.25	33,603.25	33,603.25	33,603.25
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	1,770.00	1,770.00	1,770.00	1,770.00	5,491.50	5,491.50	7,801.50	7,801.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

267-TINTES, PINTURAS Y COLORANTES	0.00	8,990.00	30,520.15	30,520.15	30,520.15	41,260.15	58,091.15	62,433.15	75,783.03	75,783.03	75,783.03	87,897.03
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	856.35	856.35	2,916.35	2,916.35	3,386.75	6,386.75	29,672.75	29,672.75
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	994.00	14,425.03	16,843.48	20,656.76	24,145.11	24,240.11	31,982.61	31,982.61	31,982.61	31,982.61	36,820.61
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	3,396.00	5,094.86	5,994.86	8,448.04	9,038.74	9,488.74	15,678.65	17,659.10	19,098.82	25,543.82	25,993.82
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	16,042.97	16,042.97	16,042.97	16,042.97	16,042.97	16,042.97	16,042.97	16,042.97	16,042.97	16,042.97
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	792.00	792.00	792.00	792.00	1,452.00	1,452.00	7,252.00	7,252.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	450.00	450.00	450.00	450.00	4,246.00	4,246.00	4,246.00	5,346.00	7,936.00	12,031.00	12,031.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	2,006.00	6,018.00	10,626.06	10,626.06	12,243.06	12,243.06	12,243.06	15,212.06	15,212.06	20,993.56	20,993.56
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,400.00	17,400.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	24,935.00	24,935.00	24,935.00	24,935.00	47,455.00	47,455.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	14,600.00	14,600.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	16,555.00	34,520.00	34,520.00	34,520.00	34,520.00	34,520.00	34,520.00	135,520.00	135,520.00	135,520.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	314,306.00	314,306.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	411,300.00	411,300.00	548,400.00	788,500.00	1,429,800.00	1,776,300.00	2,042,550.00	2,278,650.00	2,278,650.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	48,000.00	72,000.00	90,666.66	106,666.66	122,666.66	138,666.66	154,666.66	170,666.66	186,666.66	202,666.66	218,666.66
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	453,983.00	581,665.80	907,966.00	#####	2,248,703.20	2,624,145.40	2,998,544.60	3,222,311.80	3,591,875.00	3,591,875.00	3,737,672.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES	11,819,510.00	12,427,865.00	12,428,615.00	16,752,215.00	#####	23,365,885.00	29,374,595.00	33,955,395.00	33,955,395.00	38,151,147.00	38,151,147.00	38,151,147.00

SIN FINES DE LUCRO

Total: 11130008-319-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE ZACAPA	37,839,030.99	60,503,884.15	80,444,560.02	#####	#####	152,276,611.13	196,128,590.22	221,761,540.15	#####	#####	289,736,163.54	328,136,578.57
11130008-320-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE CHIQUIMULA												
011-PERSONAL PERMANENTE	13,905,379.15	28,058,901.74	42,173,038.07	56,347,742.46	#####	84,984,142.62	99,283,054.78	113,573,276.77	#####	143,621,850.17	#####	172,480,925.92
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	17,950.00	35,900.00	52,050.00	68,200.00	84,350.00	100,500.00	131,578.75	183,277.30	214,165.55	239,082.30	271,961.05	295,193.93
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,260.48	8,535.48	12,760.48	16,876.31	23,747.14	28,037.14	34,071.49	38,421.49	43,088.81	47,463.81	52,353.33	56,778.33
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	32,203.13	64,406.26	99,034.79	134,792.36	168,437.02	202,773.62	236,476.75	270,034.72	302,687.85	335,553.88	367,382.01	399,790.78
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,461,218.33	2,926,621.57	4,425,973.38	5,937,974.19	#####	8,841,219.36	10,280,530.43	11,774,661.00	13,298,497.93	14,832,245.34	16,346,353.88	26,557,841.24
017-DERECHOS ESCALAFONARIOS	12,150,856.71	24,504,890.96	36,722,086.62	49,029,655.06	#####	73,321,511.47	85,393,739.21	97,644,575.55	#####	123,148,125.72	#####	148,440,091.52
021-PERSONAL SUPERNUMERARIO	0.00	3,180,576.24	8,728,015.90	11,755,557.83	#####	17,506,204.99	20,299,058.55	23,091,303.71	25,998,951.71	29,385,219.36	32,471,744.16	35,534,528.35
022-PERSONAL POR CONTRATO	298,095.00	598,014.55	664,619.55	700,996.55	735,359.39	771,736.39	827,955.39	864,332.39	900,709.39	937,086.39	973,463.39	1,009,840.39
023-INTERINATOS POR LICENCIA Y BECAS	0.00	58,168.10	73,719.23	84,645.48	109,538.32	121,750.50	121,750.50	146,614.63	161,338.94	161,338.94	187,431.32	187,431.32
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32	1,040.32
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	194,516.55	762,296.31	1,264,160.80	1,575,880.23	#####	2,174,536.48	2,481,167.52	2,771,449.02	3,071,003.27	3,407,883.12	3,724,175.90	5,965,882.67
031-JORNALES	0.00	181,927.20	282,636.90	393,735.30	498,871.80	600,616.80	705,753.30	810,889.80	911,563.80	1,014,486.90	1,063,752.90	1,114,839.60
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	132,577.27	205,358.93	286,065.84	362,046.36	435,958.96	511,939.48	587,920.00	661,054.50	735,435.28	771,220.98	988,491.72
071-AGUINALDO	13,692,673.29	13,715,439.90	13,726,275.67	13,764,802.80	#####	13,817,053.68	13,820,935.35	13,828,770.97	13,842,932.22	13,847,589.22	13,878,467.98	31,107,975.38
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	79,161.06	116,061.59	140,378.82	175,241.50	210,067.19	28,603,336.21	28,687,024.70	28,817,920.28	29,151,978.52	29,416,381.66	31,038,432.70
073-BONO VACACIONAL	0.00	2,172.58	3,060.16	4,496.23	6,489.58	7,774.95	7,974.95	8,168.04	8,501.83	8,501.83	842,327.87	851,569.46
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	62,547.11	128,050.45	210,196.50	295,269.83	366,484.17	430,758.31	506,598.04	577,589.29	652,202.57	726,181.54	799,979.56	874,438.61
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00
113-TELEFONÍA	10,784.84	24,120.52	36,244.55	50,380.82	61,692.05	75,557.93	88,927.37	102,215.18	115,626.86	128,023.43	144,254.63	158,022.61
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	160.00	240.00	320.00	320.00	480.00	560.00	640.00	720.00	800.00	880.00	960.00

121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	74,308.96	74,308.96	74,872.36	155,213.32	155,213.32	155,843.32	155,843.32	155,843.32	207,321.58	207,321.58
133-VIÁTICOS EN EL INTERIOR	0.00	990.60	3,300.80	7,357.60	9,999.30	15,743.60	19,058.89	21,956.19	24,700.59	28,389.99	35,640.04	40,212.53
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	111,000.00	148,000.00	185,000.00	220,000.00	259,000.00	294,000.00	333,000.00	370,000.00	407,000.00	444,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	9,985.13	13,610.13	16,960.13	16,960.13	21,760.13	21,760.13	21,760.13	21,760.13	28,760.13	28,760.13
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	200.00	200.00	600.00	600.00	2,450.00	2,450.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	11,845.11	11,845.11	13,502.39	13,502.39	13,502.39	13,502.39	13,502.39	13,502.39	13,502.39	13,502.39	13,502.39
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	280.50	812.50	977.50	1,819.00	1,819.00	1,819.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	10,000.00	15,000.00	20,000.00	25,000.00	30,000.00	35,000.00	40,000.00	45,000.00	50,000.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	2,205.00	4,410.00	4,410.00	6,360.00	8,565.00	8,565.00	12,240.00	12,240.00
211-ALIMENTOS PARA PERSONAS	0.00	8,778.00	8,778.00	38,846.50	55,225.24	64,135.24	111,739.16	164,929.16	164,929.16	197,364.36	197,364.36	197,364.36
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	2,404.20	101,540.26	101,540.26	101,540.26	119,722.96	119,722.96	119,722.96	122,929.56	122,929.56	122,929.56
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	1,778.16	1,778.16	1,778.16	1,778.16	8,921.75	18,910.25	18,910.25	21,722.75	21,722.75	21,722.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,010.24	1,010.24	14,436.09	14,436.09	27,354.55	27,354.55	28,314.55	48,469.35	48,469.35	48,469.35
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	5,532.80	5,532.80	10,489.35	10,489.35	15,906.07	15,906.07	15,906.07	19,606.07	21,643.47	21,643.47
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00

253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	720.00	11,459.41	11,459.41	13,103.41	28,234.66	31,761.66	53,030.41	53,030.41	53,030.41	53,030.41	53,030.41
262-COMBUSTIBLES Y LUBRICANTES	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	28,350.00	28,350.00	28,350.00	28,350.00	51,850.00	51,850.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	50,281.20	50,281.20	50,281.20	50,281.20	50,281.20	50,281.20	53,006.20	75,971.20	81,951.20	81,951.20
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	4,435.47	4,435.47	4,435.47	40,982.84	40,982.84	45,949.67	45,949.67	45,949.67	91,521.92	109,845.12
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	28,990.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	1,300.00
291-ÚTILES DE OFICINA	0.00	8,239.39	23,633.74	32,436.48	42,446.73	42,446.73	78,089.99	83,629.94	83,629.94	83,629.94	97,281.94	97,281.94
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	15,666.00	15,666.00	15,666.00	38,885.25	47,345.25	74,341.75	74,341.75	81,670.15	95,052.55	95,052.55
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	53,423.64	53,423.64	53,423.64	53,423.64	72,159.66	72,159.66	72,159.66	72,159.66	75,729.66	84,654.66
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,456.00	5,456.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	12,846.00	23,846.00	23,846.00	42,631.68	46,087.72	55,068.24	60,918.24	69,543.68	76,891.68	76,891.68
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	2,600.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	40,325.00	40,325.00	40,325.00	40,325.00	40,325.00	44,725.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	3,212.66	13,824.65	15,189.00	19,188.25	27,188.25	32,681.35	37,231.35	37,231.35	37,231.35	41,746.35	41,746.35

[illegible]

AL PERSONAL TEMPORAL												
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	23,234.03	403,731.02	647,654.08	853,059.83	#####	1,263,301.74	1,470,770.39	1,677,239.31	1,928,977.45	2,173,264.18	2,398,218.59	4,488,571.64
031-JORNALES	0.00	158,064.48	245,564.46	330,241.86	417,741.84	502,419.24	589,919.22	677,419.20	762,096.60	849,596.58	849,596.58	849,596.58
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	115,182.98	178,416.11	239,928.01	303,161.14	364,673.04	427,906.17	491,139.30	552,651.20	615,884.33	615,884.33	813,384.33
071-AGUINALDO	10,401,699.72	10,431,796.74	10,432,496.74	10,450,672.74	#####	10,475,197.64	10,475,441.34	10,476,638.20	10,480,642.25	10,480,642.25	10,490,756.82	23,752,088.66
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	51,858.76	74,708.03	87,690.99	117,543.25	138,537.36	22,218,245.43	22,209,774.43	22,270,311.88	22,307,469.42	22,374,888.02	23,797,983.08
073-BONO VACACIONAL	0.00	1,728.96	1,728.96	2,328.96	3,787.54	3,952.90	3,969.84	4,215.74	4,377.63	4,377.63	655,618.43	669,041.34
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	37,695.59	71,593.78	108,277.31	149,448.13	189,280.12	232,934.96	273,495.58	313,893.83	354,994.32	395,277.57	433,434.83	472,883.97
112-AGUA	0.00	120.00	1,620.00	2,160.00	2,700.00	3,240.00	3,780.00	4,320.00	4,860.00	5,400.00	5,940.00	6,480.00
113-TELEFONÍA	9,518.98	11,468.72	19,738.70	28,518.28	37,528.98	47,413.52	57,028.39	66,740.77	76,497.33	86,239.07	95,980.67	105,726.95
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	50.00	100.00	150.00	200.00	250.00	300.00	350.00	400.00	450.00	500.00	600.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	64,672.59	64,672.59	64,672.59	94,348.29	94,348.29	95,398.29	108,354.75	110,334.75	155,048.51	155,048.51
133-VIÁTICOS EN EL INTERIOR	0.00	1,808.03	6,398.15	6,398.15	6,460.90	6,562.90	6,639.90	6,747.90	6,831.90	7,004.90	7,106.90	7,106.90
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	118,000.00	147,500.00	177,000.00	206,500.00	236,000.00	265,500.00	295,000.00	324,500.00	354,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	1,874.00	1,874.00	2,774.00	3,711.00	3,711.00	4,648.00	4,648.00	5,585.00	6,522.00	6,522.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	400.00	600.00	1,200.00	6,150.00	7,450.00	7,450.00	7,450.00	7,950.00	8,950.00	9,200.00	9,200.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	4,980.00	4,980.00	4,980.00	20,450.00	25,270.00	25,270.00	25,270.00	31,845.00	31,845.00	31,845.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,903.00	1,903.00	2,293.50	2,293.50	2,354.00	2,354.00

211-ALIMENTOS PARA PERSONAS	0.00	3,198.00	5,909.00	26,473.75	40,761.75	43,146.50	55,308.50	65,343.75	66,108.25	74,935.25	78,388.25	78,388.25
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	6,521.56	7,567.91	22,567.70	23,541.70	23,541.70	24,541.70	27,075.70	31,288.70	61,488.77	61,488.77
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	968.00	968.00	1,978.87	1,978.87	1,978.87	1,978.87	2,728.87	3,228.67	3,228.67	3,228.67	3,228.67
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	1,205.00	4,204.00	4,204.00	8,498.60	9,483.10	9,483.10	13,368.10	13,529.10	13,529.10
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	90.00	4,647.02	5,443.72	5,443.72	5,443.72	13,389.42	13,389.42	13,564.42	18,859.27	18,859.27	18,859.27
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	168.80	168.80	168.80	168.80	168.80	168.80
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	12,065.00	12,065.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	2,190.70	9,440.70	14,390.70	14,830.70	21,496.45	21,946.45	22,032.45	29,074.70	29,074.70	29,074.70
262-COMBUSTIBLES Y LUBRICANTES	0.00	55.00	115.00	170.00	710.00	710.00	710.00	900.00	900.00	900.00	15,945.00	15,945.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	9,181.11	25,950.11	25,950.11	35,317.11	43,937.11	43,998.36	46,813.36	49,567.36	119,832.26	119,832.26
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	2,382.70	30,041.82	30,041.82	31,153.82	38,507.84	39,347.84	42,152.84	42,152.84	43,587.84	43,587.84
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	135.00	135.00
291-ÚTILES DE OFICINA	0.00	720.08	7,776.20	9,439.00	33,438.59	33,438.59	39,731.54	52,951.69	52,951.69	53,201.69	65,240.69	65,240.69
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	619.37	619.37	619.37	2,203.02	3,658.70	15,874.20	16,107.70	19,521.30	19,521.30	19,521.30
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	2,177.95	8,310.00	8,310.00	9,688.15	19,397.69	19,798.64	19,841.04	19,841.04	19,841.04	21,845.04	21,845.04
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	334.08	38,443.56	46,358.06	47,279.31	48,773.31	48,773.31	51,506.85	57,548.90	57,548.90	57,548.90
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	470.00	470.00	470.00	470.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,920.00	4,140.00	12,455.00	21,515.00	27,100.50	27,100.50	29,900.50	30,115.50	40,365.50	43,418.50	43,418.50
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	4,768.25	4,848.25	4,848.25

321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,564.00	35,564.00	35,564.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	21,163.90	24,185.72	24,185.72	38,675.72	54,490.72	92,885.72	92,885.72
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,600.00	17,600.00	17,600.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	40,880.88	91,177.08	91,177.08	91,177.08	91,177.08	111,177.08	111,177.08
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	91,851.00	91,851.00	106,811.00	122,851.00	158,195.00	217,270.95	217,270.95
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	5,600.00	5,600.00	21,988.00	21,988.00	21,988.00	57,820.00	153,680.00	153,680.00	153,680.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	347,750.00	518,050.00	686,400.00	852,800.00	2,442,100.00	2,802,850.00	3,156,650.00	3,497,300.00	3,497,300.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	64,000.00	96,000.00	128,000.00	160,000.00	192,000.00	224,000.00	256,000.00	288,000.00	320,000.00	352,000.00	384,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	625,193.20	937,789.80	1,250,386.40	#####	1,864,939.80	2,175,763.10	2,486,586.40	2,797,409.70	3,108,233.00	3,108,233.00	3,108,233.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	18,663,480.00	18,663,480.00	18,677,030.00	25,372,350.00	#####	35,208,080.00	43,925,600.00	50,887,600.00	50,887,600.00	57,269,548.00	57,269,548.00	57,269,548.00
Total: 11130008-321-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE JALAPA	50,426,184.19	78,177,011.59	#####	#####	#####	194,115,830.03	249,547,018.69	282,915,468.04	#####	#####	366,952,267.21	414,596,984.80
11130008-322-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE JUTIAPA												
011-PERSONAL PERMANENTE	16,885,933.87	34,844,742.12	52,039,014.99	69,197,549.25	#####	103,660,148.39	120,796,863.04	137,869,691.24	#####	171,778,070.76	#####	205,357,878.91
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	27,898.10	66,849.50	94,747.60	122,645.70	150,543.80	178,441.90	206,340.00	233,278.29	260,216.58	286,283.90	310,942.19	336,560.48
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,570.00	5,140.00	7,710.00	10,373.55	13,204.32	15,889.32	18,509.32	21,089.00	23,749.32	26,319.32	28,889.32	31,409.32
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	14,203.13	28,031.26	41,859.39	55,312.52	69,261.62	82,514.75	96,990.46	110,818.59	124,271.72	136,805.50	149,496.53	162,574.66
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,430,854.71	3,015,737.53	4,467,147.78	5,916,435.80	#####	8,812,165.85	10,245,256.23	11,697,613.25	13,139,858.18	14,540,990.06	15,940,426.87	27,537,736.89
017-DERECHOS ESCALAFONARIOS	13,827,996.98	28,370,444.02	42,388,341.06	56,567,106.80	#####	84,394,816.89	98,282,024.55	112,287,825.90	#####	139,886,098.95	#####	168,162,326.65
021-PERSONAL SUPERNUMERARIO	0.00	357,376.65	5,743,383.47	7,839,755.24	#####	11,883,656.79	13,883,630.80	15,892,148.32	17,877,984.81	22,081,448.44	25,224,386.00	28,107,112.08
022-PERSONAL POR CONTRATO	69,912.00	143,359.07	186,350.07	226,034.07	265,718.07	305,402.07	341,779.07	378,156.07	414,533.07	450,910.07	487,287.07	523,664.07
023-INTERINATOS POR LICENCIA Y BECAS	0.00	77,641.01	100,640.31	112,608.62	126,371.72	147,733.00	147,733.00	147,733.00	175,363.07	186,654.19	279,683.55	279,683.55
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	45,459.30	154,675.23	615,620.40	818,210.19	#####	1,213,307.56	1,405,413.87	1,603,217.53	1,793,714.39	2,135,071.92	2,399,675.74	4,455,248.82

TEMPORAL												
031-JORNALES	0.00	132,394.08	211,895.46	343,572.84	438,848.55	526,961.25	618,011.04	709,060.83	800,279.43	891,329.22	908,465.22	926,172.42
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	96,433.87	153,888.80	249,515.10	318,350.21	382,330.51	448,101.82	513,873.13	580,110.32	645,881.63	658,328.83	856,124.27
071-AGUINALDO	15,732,238.05	15,813,528.66	15,842,477.77	15,871,126.19	#####	15,956,608.83	15,975,344.83	15,987,379.45	16,004,762.72	16,006,831.33	16,018,396.45	34,710,338.25
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	196,392.17	231,916.82	275,418.41	325,506.74	339,685.69	33,293,349.07	33,340,018.99	33,362,772.02	33,391,454.69	33,485,518.39	34,914,879.57
073-BONO VACACIONAL	0.00	8,422.68	11,251.24	12,206.81	15,535.27	16,921.74	18,087.22	18,770.28	19,145.38	19,199.63	938,994.59	950,261.90
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	45,065.16	88,536.47	136,052.79	192,503.58	249,347.78	472,980.14	573,712.30	629,216.81	678,605.88	729,158.73	890,807.31	939,529.49
113-TELEFONÍA	1,500.00	3,000.00	7,650.00	12,300.00	16,950.00	28,929.06	42,964.40	57,034.00	70,826.50	84,896.64	98,971.60	112,744.60
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	150.00	300.00	450.00	600.00	825.00	1,050.00	1,275.00	1,500.00	1,725.00	1,950.00	2,175.00	2,400.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	86,272.56	87,761.52	96,916.32	100,355.04	110,710.98	110,710.98	115,577.82	125,272.26	187,639.88	187,639.88
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	3,933.00	5,115.50	13,351.35	20,184.84	24,358.09	29,071.59	32,088.49	35,346.99	40,069.99	40,069.99
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	49,500.00	66,000.00	82,500.00	99,000.00	115,500.00	132,000.00	148,500.00	165,000.00	181,500.00	198,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	5,500.00	7,276.00	7,276.00	7,276.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	5,300.00	5,300.00	15,300.00	15,300.00	15,300.00	15,300.00	40,300.00	40,300.00	40,300.00	40,300.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	4,398.00	4,398.00	19,398.00	34,398.00	34,398.00	34,398.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	17,211.00	60,000.00	60,000.00	60,000.00	64,766.00	65,041.00	82,791.00	82,791.00	82,791.00	82,791.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	2,995.00	5,995.00	10,995.00	10,995.00	16,393.00	16,393.00	22,993.00	22,993.00	33,837.00	33,837.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	16,464.05	19,051.23	19,051.23	24,225.62	24,225.62	24,225.62	24,225.62	29,917.49	29,917.49	29,917.49
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	836.00	2,002.00	2,497.00	3,058.00	3,058.00	3,058.00	3,663.00	3,663.00	3,663.00	3,663.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	875.00	875.00	3,875.00	6,875.00	6,875.00	6,875.00	10,465.00	10,465.00	15,270.00	15,270.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	17,600.00	26,400.00	35,200.00	44,000.00	52,800.00	61,600.00	70,400.00	79,200.00	79,200.00	96,800.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	13,141.26	17,192.88	22,325.36	24,321.36	31,338.08	38,271.80	42,493.80	49,198.60	49,198.60	49,198.60

233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	3,056.05	3,056.05	22,872.25	22,872.25	22,872.25	22,872.25	29,864.35	47,075.35	47,075.35	47,075.35
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	1,200.50	1,200.50	1,200.50	1,200.50	1,200.50	1,200.50	1,200.50	1,200.50	1,200.50	1,200.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	29,393.78	29,393.78	29,393.78
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	2,118.50	2,118.50	6,106.00	6,106.00	11,742.25	11,742.25	11,742.25	22,739.45	22,739.45	27,102.20
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	444.00	444.00	444.00	444.00	444.00	444.00	992.60	992.60
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	3,009.90	3,009.90	3,009.90	10,713.50	16,210.10	16,210.10	20,425.10	20,425.10	20,425.10	20,425.10
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	48,000.00	58,000.00	63,000.00	63,000.00	104,495.00	107,475.00	107,475.00	107,475.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	11,388.82	11,388.82	11,388.82	31,383.82	32,658.82	32,658.82	39,933.82	39,933.82	84,416.82	84,416.82
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	476.00	2,468.00	4,467.65	9,886.90	9,886.90	9,886.90	15,786.80	15,786.80	23,281.80	23,281.80
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	261.00	261.00	261.00	2,761.00	2,761.00	2,761.00	2,761.00	2,761.00	6,261.00	6,261.00
291-ÚTILES DE OFICINA	0.00	0.00	4,134.64	19,794.61	19,794.61	20,389.61	20,389.61	21,708.21	40,194.16	40,194.16	60,938.46	60,938.46
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,245.38	16,061.88	16,061.88	17,188.88	18,822.60	18,822.60	29,606.10	32,780.50	32,780.50	32,780.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	1,840.05	1,840.05	1,840.05	1,840.05	1,840.05	1,840.05	1,840.05	1,840.05	1,840.05	1,840.05
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	1,530.00	1,530.00	1,530.00	4,118.00	11,665.00	11,665.00	11,665.00	11,665.00	11,665.00	11,665.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	2,500.00	53,065.00	53,065.00	53,065.00	55,565.00	55,565.00	62,565.00	62,565.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	3,650.00	3,650.00	3,650.00	7,149.00	7,149.00	7,149.00	7,149.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	19,856.00	19,856.00	19,856.00	19,856.00	25,998.00	25,998.00	25,998.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,530.00	117,528.00	117,528.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,830.00	105,830.00	105,830.00

DE LABORATORIO												
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,590.00	23,600.00	23,600.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	49,978.00	49,978.00	49,978.00	49,978.00	254,338.00	303,953.00	303,953.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,231.00	77,231.00	77,231.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	565,200.00	758,700.00	1,138,650.00	1,368,950.00	1,565,750.00	1,759,250.00	1,964,600.00	1,964,600.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	48,000.00	72,000.00	96,000.00	120,000.00	144,000.00	168,000.00	192,000.00	216,000.00	240,000.00	264,000.00	288,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	0.00	1,409,665.00	1,895,567.40	#####	2,867,372.20	3,353,274.60	3,839,177.00	4,325,079.40	4,810,981.80	4,859,024.00	4,859,024.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	24,794,840.00	24,794,620.00	24,794,620.00	33,775,920.00	#####	45,944,010.00	58,064,860.00	67,380,480.00	67,380,480.00	75,712,276.00	75,713,176.00	75,713,176.00
Total: 11130008-322-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE JUTIAPA	72,878,996.30	108,246,374.32	#####	#####	#####	278,866,296.31	359,940,837.47	405,138,239.35	#####	#####	525,679,938.21	593,230,239.05
11130008-323-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN GUATEMALA NORTE												
011-PERSONAL PERMANENTE	15,015,160.81	30,156,117.32	44,852,550.72	59,504,672.83	#####	92,427,045.06	108,366,437.88	124,325,214.95	#####	157,241,518.02	#####	188,314,746.70
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	9,615.00	19,230.00	28,443.67	37,618.67	46,793.67	55,961.00	65,143.67	78,484.36	86,552.94	95,204.86	103,600.92	111,971.17
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	13,160.00	28,767.14	42,044.56	55,237.54	71,460.31	84,507.87	97,188.49	110,364.90	122,679.84	136,575.65	151,187.61	164,482.61
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	14,671.88	29,706.66	44,003.54	58,225.42	72,552.54	87,563.13	101,860.01	115,431.08	128,977.96	145,004.68	158,926.56	172,763.76
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,453,667.16	2,943,642.92	4,431,515.02	5,904,461.98	#####	8,839,801.19	10,334,425.39	11,778,623.49	13,167,628.05	14,669,551.54	16,186,153.07	27,697,974.64
017-DERECHOS ESCALAFONARIOS	13,412,851.10	26,884,709.58	39,981,605.67	53,394,043.78	#####	80,946,899.24	94,534,912.55	108,391,026.61	#####	136,627,697.25	#####	164,887,443.31
021-PERSONAL SUPERNUMERARIO	0.00	6,738,772.83	10,057,608.15	13,083,587.25	#####	18,822,344.90	21,567,910.92	24,295,108.44	27,038,234.32	29,787,610.72	35,425,276.59	39,139,992.21
022-PERSONAL POR CONTRATO	49,842.00	99,684.00	146,219.00	166,624.97	195,159.97	223,694.97	252,229.97	280,764.97	309,299.97	337,834.97	366,369.97	394,904.97
023-INTERINATOS POR LICENCIA Y BECAS	0.00	30,661.88	50,632.28	50,632.28	50,632.28	50,632.28	50,632.28	65,523.08	65,523.08	65,523.08	65,523.08	65,523.08
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	955.65	955.65	955.65	955.65	955.65	1,330.65	1,705.65	2,080.65	2,455.65
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	32,202.88	539,873.36	810,312.06	1,066,974.50	#####	1,544,505.59	1,770,294.59	1,994,426.89	2,217,011.08	2,446,605.28	2,858,389.38	5,400,104.32
031-JORNALES	0.00	332,581.20	531,242.55	726,460.02	918,402.72	1,104,153.72	1,296,096.42	1,486,008.00	1,670,652.30	1,862,595.00	1,906,541.70	1,950,809.70
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	242,063.85	385,522.98	527,157.20	665,705.14	800,477.34	939,025.28	1,076,096.60	1,210,068.93	1,348,616.87	1,380,534.74	1,792,523.34
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

071-AGUINALDO	14,785,939.98	14,813,805.71	14,831,731.85	14,898,457.63	#####	15,022,087.77	15,022,784.51	15,048,591.30	15,057,851.42	15,071,625.12	15,087,050.60	33,797,247.18
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	118,314.82	146,276.56	180,197.75	235,435.97	251,613.94	31,096,271.10	31,195,488.09	31,327,496.59	31,429,017.61	31,631,100.79	33,461,695.86
073-BONO VACACIONAL	0.00	1,944.85	2,994.63	4,137.38	9,461.09	11,252.90	11,762.25	12,848.97	13,327.32	13,941.71	948,790.26	972,701.34
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	64,391.62	186,636.63	379,662.81	528,374.76	661,910.61	781,938.48	900,338.04	1,026,854.67	1,162,048.14	1,331,973.19	1,472,655.78	1,609,230.69
112-AGUA	221,635.81	379,244.01	546,996.44	709,685.90	712,961.19	821,080.48	879,928.62	883,081.36	1,067,841.56	1,069,548.76	1,141,656.11	1,363,417.11
113-TELEFONÍA	62,359.12	123,972.25	186,956.90	250,744.93	313,416.73	377,964.49	444,206.16	510,494.94	576,597.73	642,677.46	708,929.01	785,463.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	500.00	11,933.50	25,701.25	39,997.00	49,775.00	66,111.50	79,151.25	84,669.25	102,355.75	121,110.50	122,110.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.00	399.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	88,623.04	128,328.04	128,328.04	128,328.04	128,328.04	128,328.04	163,348.04	163,348.04	163,348.04	227,767.24	227,767.24
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	480.85	1,131.75	2,362.70	3,329.30	3,689.30	3,689.30	3,737.80	3,885.30	3,885.30
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	160.00	160.00	249.00	249.00	249.00	285.00	285.00	285.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	261,600.00	392,400.00	535,200.00	669,000.00	802,800.00	936,600.00	1,070,400.00	1,204,200.00	1,338,000.00	1,471,800.00	1,605,600.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	975.00	4,645.00	13,539.00	14,579.00	14,579.00	18,989.00	19,804.00	21,394.00	26,356.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	420.00	420.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	3,775.00	3,775.00	3,775.00	12,465.00	16,224.00	20,684.00	26,754.00	26,754.00	31,425.00	31,425.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	1,090.00	4,345.00	16,990.00	19,980.00	19,980.00	28,425.00	29,440.00	32,080.00	32,080.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	750.00	750.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	3,000.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	23,350.00	88,407.00	128,383.00	184,939.19	220,030.71	270,592.53	270,592.53	367,092.53	372,532.53	372,532.53
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	350.00	34,993.00	34,993.00	34,993.00	41,518.00	41,518.00	48,572.00	49,662.00	49,662.00	50,062.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	19,081.48	19,081.48	19,081.48	19,081.48	19,081.48	19,081.48	19,081.48
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	330.00	1,776.50	1,776.50	2,491.50	2,491.50	2,491.50	3,646.50	4,141.50	4,141.50

199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
211-ALIMENTOS PARA PERSONAS	0.00	825,711.02	828,994.82	835,455.42	#####	1,415,062.03	2,495,289.35	3,061,777.90	3,061,777.90	3,640,567.05	3,647,503.75	3,654,972.45
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00
241-PAPEL DE ESCRITORIO	0.00	0.00	16,102.70	19,875.10	21,859.60	69,269.85	75,335.30	80,815.30	80,815.30	80,815.30	80,815.30	80,815.30
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	34,501.40	35,476.40	36,405.90	37,203.74	37,203.74	38,725.74	38,725.74	38,725.74	38,725.74	38,725.74	38,725.74
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	12,968.25	19,742.20	21,236.20	23,830.04	23,830.04	26,829.59	26,829.59	26,829.59	26,829.59	26,829.59	26,829.59
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	102,592.20	102,592.20	102,592.20	105,983.70	105,983.70	105,983.70	105,983.70	105,983.70	105,983.70	110,978.70	110,978.70
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	536.40	536.40	536.40	536.40	536.40	536.40	536.40	536.40	536.40
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	45,046.76	45,046.76	45,046.76	45,046.76	53,976.34	54,098.44	54,098.44	54,098.44	54,098.44	54,098.44	54,098.44
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	36,812.95	37,412.95	45,796.25	45,796.25	94,613.85	95,387.00	96,137.00	96,137.00	96,637.00	96,637.00	96,637.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	53,750.00	53,750.00	53,750.00	53,750.00	53,750.00	53,750.00	58,750.00	58,750.00	58,750.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	4,814.00	4,814.00	4,814.00	4,814.00	4,814.00	4,814.00	4,814.00	4,814.00	4,814.00	4,814.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	499.86	499.86	991.62	991.62	991.62	991.62	991.62
267-TINTES, PINTURAS Y COLORANTES	0.00	61,692.00	95,555.00	128,005.00	137,995.00	214,598.85	241,952.25	260,800.85	263,740.85	263,740.85	268,720.85	278,530.85
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	73,892.72	81,892.04	88,903.04	88,993.04	141,463.81	150,800.36	150,800.36	158,768.36	158,768.36	162,653.36	162,653.36
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	980.00	980.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,220.00	8,220.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,872.38	11,872.38	11,872.38	11,872.38	11,872.38
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,916.00	25,916.00	25,916.00	25,916.00	25,916.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,499.90	3,499.90	3,499.90	4,051.40	4,051.40

284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	58,968.00	85,243.60	85,243.60	85,243.60	85,893.60	85,893.60
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	178,589.40	188,361.90	203,395.90	203,552.10	217,719.30	217,788.60	231,929.59	236,929.00	248,511.32	258,741.46	258,866.86
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	130,556.00	147,209.29	147,209.29	151,709.29	286,498.54	289,757.54	290,456.94	290,456.94	290,456.94	290,456.94	290,456.94
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	103,394.39	113,369.39	113,369.39	133,853.31	139,544.71	150,082.67	150,082.67	150,082.67	150,082.67	150,082.67	150,082.67
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	4,477.50	4,477.50	6,116.50	6,116.50	6,116.50	6,116.50	6,116.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	42,501.64	42,501.64	55,897.14	55,897.14	154,351.64	160,011.64	160,011.64	160,011.64	160,011.64	186,405.94	186,405.94
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	3,516.00	3,516.00	3,516.00	3,516.00	3,516.00	3,516.00	3,516.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	360.64	360.64	360.64	360.64	6,580.56	6,580.56	6,580.56	6,580.56	6,580.56	6,580.56	6,580.56
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	2,300.00	7,495.00	7,495.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	1,000.00	1,498.42	1,558.42	1,558.42	4,557.97	4,557.97	4,557.97	4,557.97	4,557.97
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	37,760.00	37,760.00	37,760.00	37,760.00	37,760.00	37,760.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	59,489.92	81,339.92	81,339.92	116,651.92	140,801.92	140,801.92
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	24,000.00	24,000.00	32,250.00	32,250.00	32,250.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	85,866.00	105,616.00	105,616.00	120,460.99	120,460.99	120,460.99
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	76,800.00	89,800.00	124,109.00	154,097.00	154,097.00	154,097.00	178,927.00	206,717.00	1,310,391.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	90,380.00	252,748.16	277,348.16	277,348.16	293,348.16	293,348.16	293,348.16
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	322,200.00	504,600.00	1,069,050.00	1,258,650.00	1,441,350.00	1,626,100.00	1,806,550.00	1,806,400.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	288,000.00	432,000.00	576,000.00	716,734.24	852,734.24	988,734.24	1,124,734.24	1,260,734.24	1,396,734.24	1,532,734.24	1,668,734.24
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	8,074,328.40	40,073,772.60	66,323,216.80	#####	71,032,105.20	72,691,549.40	74,350,993.60	74,850,437.80	76,365,882.00	76,425,882.00	77,669,882.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	23,233,405.00	23,647,220.00	23,647,220.00	32,167,720.00	#####	44,758,570.00	55,663,820.00	64,169,320.00	64,169,320.00	71,992,168.00	72,074,247.00	72,092,168.00

Total: 11130008-323-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN GUATEMALA NORTE	68,369,277.36	117,679,369.82	#####	#####	#####	343,922,787.49	424,455,533.95	470,891,106.02	#####	#####	594,452,192.88	665,399,337.77
11130008-324-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN GUATEMALA SUR												
011-PERSONAL PERMANENTE	14,231,042.87	28,722,057.52	43,131,635.68	57,433,212.40	#####	86,484,345.57	100,904,509.35	115,329,467.91	#####	144,184,969.12	#####	172,465,991.12
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	5,090.00	10,180.00	15,270.00	20,360.00	25,450.00	30,540.00	35,630.00	40,720.00	45,810.00	50,900.00	55,990.00	61,080.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,971.29	12,210.16	18,353.06	24,318.06	34,541.93	46,910.96	53,132.09	63,880.96	69,955.96	75,840.96	81,835.96	87,770.96
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	9,750.00	20,080.65	29,830.65	39,580.65	50,201.62	60,276.62	70,451.62	80,201.62	90,326.62	100,451.62	110,576.62	120,701.62
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	684,042.98	1,390,905.16	2,076,781.28	2,764,805.44	#####	4,137,973.37	4,821,089.05	5,495,918.90	6,183,687.65	6,862,326.88	7,541,931.22	16,950,714.26
017-DERECHOS ESCALAFONARIOS	12,060,547.38	24,325,008.90	36,469,667.85	48,759,610.77	#####	72,949,698.87	84,958,353.20	97,113,107.31	#####	121,513,995.41	#####	146,496,489.72
021-PERSONAL SUPERNUMERARIO	0.00	2,993,420.60	5,920,229.17	7,942,113.32	#####	11,755,948.18	13,671,621.40	15,575,101.82	17,956,652.93	20,263,907.04	22,469,421.05	24,674,989.39
022-PERSONAL POR CONTRATO	39,921.00	79,842.00	140,456.00	171,070.00	193,554.97	224,168.97	289,621.68	332,235.68	374,849.68	417,463.68	448,077.68	478,691.68
023-INTERINATOS POR LICENCIA Y BECAS	0.00	20,520.87	64,393.45	64,393.45	93,034.69	93,034.69	93,034.69	93,034.69	93,034.69	93,034.69	108,464.69	108,464.69
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	750.00	1,500.00	3,000.00	3,750.00	4,330.65	5,080.65	6,919.36	8,044.36	9,169.36	10,294.36	11,044.36	11,794.36
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	25,780.26	267,648.02	525,543.10	693,685.29	849,395.35	1,010,734.52	1,194,495.05	1,360,440.08	1,557,949.93	1,750,685.35	1,928,707.56	3,480,191.36
031-JORNALES	0.00	141,943.20	425,508.30	576,412.20	729,136.80	874,792.80	1,025,304.00	1,176,743.40	1,323,970.20	1,474,481.40	1,474,481.40	1,472,053.80
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	103,448.42	309,193.93	418,828.62	529,210.68	635,032.28	743,814.60	853,287.94	960,317.42	1,069,099.74	1,069,099.74	1,410,369.38
071-AGUINALDO	13,412,999.75	13,439,850.77	13,457,810.69	13,500,604.62	#####	13,585,611.20	13,597,895.45	13,598,350.45	13,602,267.85	13,618,825.21	13,651,394.74	29,401,031.30
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	101,604.36	141,126.45	179,649.64	210,968.81	243,169.15	27,879,494.82	27,880,283.55	27,939,939.11	28,027,363.70	28,161,657.14	29,323,726.06
073-BONO VACACIONAL	0.00	2,697.26	4,409.96	5,685.35	10,360.51	11,220.34	12,020.34	13,315.97	13,583.33	13,945.81	799,673.05	823,391.77
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	41,751.61	112,061.80	187,680.80	268,535.91	343,754.66	419,131.11	516,606.80	584,712.22	661,431.62	736,070.91	806,186.51	919,220.49
112-AGUA	69,594.65	109,099.93	178,018.65	234,413.90	314,025.21	355,737.19	400,668.66	449,270.37	505,194.10	569,873.94	606,917.03	653,631.71
113-TELEFONÍA	35,744.41	80,567.28	133,039.93	190,986.05	248,120.94	307,179.46	356,950.20	424,452.39	483,466.76	542,304.33	601,133.75	675,010.17
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	1,000.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	88,000.00	88,000.00	88,000.00	88,000.00	88,000.00	93,000.00	88,000.00	94,820.00	160,318.62	160,318.62
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	168,670.00	284,505.00	379,340.00	504,175.00	614,010.00	723,845.00	833,680.00	943,515.00	1,053,350.00	1,273,020.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	1,950.00	1,950.00	1,950.00	3,900.00	3,900.00	3,900.00	3,900.00	6,175.00	6,175.00	6,175.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	2,920.45	2,920.45	5,920.45	5,920.45	5,920.45	5,920.45	6,455.45	9,031.61	9,031.61	10,833.93
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	8,070.00	8,070.00	8,070.00	28,550.00	35,850.00	35,850.00	35,850.00	35,850.00	35,850.00	35,850.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	450.00	450.00	450.00	900.00	900.00	900.00	2,348.00	2,348.00	2,798.00	2,798.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	650.00	650.00	650.00	650.00	12,050.00	12,050.00	12,050.00	12,729.40	12,729.40	12,729.40	12,729.40
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	7,085.40	7,085.40	7,085.40	7,085.40	14,181.65	14,181.65
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	636.50	636.50	636.50	636.50	636.50	1,027.00	1,027.00	1,027.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	15,000.00	25,000.00	34,900.00	44,800.00	54,700.00	64,600.00	74,500.00	84,400.00	94,300.00	114,100.00
199-OTROS SERVICIOS	0.00	0.00	1,900.00	3,500.00	3,515.00	5,115.00	7,105.00	8,875.00	10,475.00	12,075.00	13,675.00	14,005.00
211-ALIMENTOS PARA PERSONAS	0.00	3,119.80	7,922.80	8,702.80	14,094.80	14,994.80	23,304.45	30,934.20	34,372.80	39,436.05	42,166.05	48,855.05
232-ACABADOS TEXTILES	0.00	0.00	2,143.35	2,143.35	2,143.35	2,143.35	2,143.35	4,262.35	4,262.35	4,262.35	4,262.35	4,262.35
241-PAPEL DE ESCRITORIO	0.00	0.00	99.96	2,371.74	14,308.24	14,308.24	14,308.24	30,197.60	30,197.60	39,171.65	39,171.65	39,171.65
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	736.00	8,128.50	8,128.50	8,128.50	8,128.50	8,128.50	8,128.50	8,128.50	8,128.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,482.00	2,440.55	28,464.41	30,789.41	30,789.41	42,315.41	42,315.41	42,315.41	42,315.41	42,315.41
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	270.00	2,534.50	3,954.85	3,954.85	4,890.85	4,890.85	4,890.85	4,890.85	4,890.85
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	1,230.32	1,230.32	1,230.32	1,230.32	1,230.32	2,663.44	2,663.44	2,663.44	2,663.44	2,663.44

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	3,430.00	41,037.10	41,037.10	49,133.10	49,133.10	49,133.10	53,837.10	53,837.10	88,877.10	88,877.10	88,877.10
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	25,000.00	26,400.00	43,350.00	43,350.00	81,350.00	81,650.00	101,700.00	101,700.00	101,700.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	755.00	755.00	24,977.50	24,977.50	24,977.50	24,977.50	31,022.50	46,102.50	46,102.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,950.00	58,542.54	58,542.54	64,223.44	72,146.04	72,146.04	85,903.15	85,903.15	85,903.15	85,903.15	85,903.15
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00
291-ÚTILES DE OFICINA	0.00	475.00	3,205.00	5,310.85	13,890.45	23,557.90	23,717.90	24,567.90	24,567.90	24,882.90	25,022.90	25,257.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	3,400.52	12,697.07	14,394.01	22,765.77	22,765.77	22,765.77	32,281.47	32,281.47	32,281.47	32,281.47	32,281.47
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	1,092.75	2,385.25	2,385.25	2,385.25	2,385.25	2,385.25	2,385.25	2,385.25	2,385.25
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	48,195.00	63,594.00	72,294.00	72,294.00	72,294.00	96,238.40	96,238.40	165,316.40	165,316.40	165,316.40
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	9,864.00	9,864.00	9,929.00	10,357.00	10,357.00	10,357.00	10,357.00	10,357.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	12,194.73	12,194.73	22,169.73	22,169.73	22,169.73	51,872.73	56,218.67	56,218.67	60,248.78	60,248.78
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	1,250.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	14,700.00	14,700.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	13,300.00	13,300.00	47,520.00	47,520.00	47,520.00	80,848.00	130,458.00	149,137.57	188,087.57
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	57,400.00	57,400.00	57,400.00	57,400.00	57,400.00	114,550.00	134,750.00	193,405.00	193,405.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	43,640.00	43,640.00	43,640.00	43,640.00	43,640.00	43,640.00	43,640.00	43,640.00	43,640.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	208,596.00	208,596.00	229,596.00	229,596.00	229,596.00	284,396.00	442,308.00	501,068.00	501,068.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	84,496.00	84,496.00	525,314.47	525,314.47	525,314.47	570,422.47	586,422.47	586,422.47	591,417.47
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	331,200.00	367,200.00	455,250.00	504,300.00	553,350.00	602,400.00	651,450.00	651,450.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	176,000.00	264,000.00	352,000.00	440,000.00	528,000.00	616,000.00	704,000.00	792,000.00	880,000.00	968,000.00	1,056,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	745,297.40	2,235,892.20	2,981,189.60	#####	4,471,784.40	5,217,081.80	5,962,379.20	6,707,676.60	7,452,974.00	7,452,974.00	7,517,460.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	25,612.995.00	25,644,245.00	25,644,245.00	34,885,235.00	#####	47,699,140.00	59,133,235.00	68,169,135.00	68,506,390.00	76,804,238.00	76,804,238.00	76,804,238.00

Total: 11130008-324-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN GUATEMALA SUR	66,235,981.20	98,513,214.62	#####	#####	#####	248,350,877.51	318,251,991.39	358,298,136.49	#####	#####	462,449,889.65	519,627,767.28
11130008-325-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN GUATEMALA ORIENTE												
011-PERSONAL PERMANENTE	8,936,008.09	18,243,038.86	27,465,017.34	36,866,865.15	#####	56,113,696.44	65,527,537.78	75,097,881.21	84,533,608.77	93,773,304.90	#####	112,131,770.28
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	4,660.00	9,384.52	14,044.52	18,704.52	23,364.52	28,024.52	32,684.52	37,344.52	42,004.52	46,664.52	51,324.52	55,984.52
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	6,700.00	13,412.50	20,037.50	26,512.50	33,387.50	40,105.00	47,197.50	53,866.69	60,601.69	67,203.62	73,668.62	80,149.27
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	11,203.13	23,168.36	34,843.26	45,235.91	55,350.33	67,666.36	78,494.49	89,322.62	100,150.75	110,724.85	121,807.01	132,635.14
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	639,485.58	1,292,280.81	1,941,963.63	2,592,616.11	#####	3,892,900.58	4,537,461.47	5,172,942.33	5,795,300.51	6,445,557.86	7,075,527.23	13,393,798.81
017-DERECHOS ESCALAFONARIOS	7,532,264.25	15,316,603.85	23,051,363.04	30,936,529.69	#####	46,596,984.39	54,311,453.98	62,286,142.61	70,165,686.31	77,944,096.62	86,663,867.29	94,310,870.29
021-PERSONAL SUPERNUMERARIO	0.00	1,620,656.86	3,579,146.70	4,959,756.83	#####	7,494,836.51	8,741,709.67	9,992,312.06	11,234,259.87	12,502,352.65	15,546,787.52	18,005,101.10
022-PERSONAL POR CONTRATO	77,149.00	154,298.00	224,833.00	277,368.00	321,773.97	367,694.97	413,615.97	453,363.90	499,284.90	545,205.90	591,126.90	637,047.90
023-INTERINATOS POR LICENCIA Y BECAS	0.00	16,298.96	16,298.96	16,298.96	16,298.96	29,357.70	29,357.70	38,979.40	38,979.40	51,868.51	51,868.51	51,868.51
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,500.00	3,000.00	4,500.00	5,625.00	6,580.65	7,705.65	8,830.65	9,955.65	11,080.65	12,205.65	13,330.65	14,455.65
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	49,984.12	216,603.44	406,092.82	548,363.68	682,167.41	809,332.71	934,191.56	1,055,284.07	1,179,796.14	1,305,961.45	1,549,115.16	2,978,639.46
031-JORNALES	0.00	0.00	234,578.97	557,656.59	710,279.16	853,293.66	1,001,739.33	1,150,185.00	1,292,771.10	1,440,110.07	1,442,252.07	1,443,501.57
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	0.00	170,270.74	404,665.89	514,853.63	618,621.69	725,774.44	832,927.19	936,381.59	1,042,734.47	1,044,290.37	1,372,802.01
071-AGUINALDO	8,525,791.01	8,584,127.47	8,618,324.79	8,679,439.43	#####	8,787,585.67	8,829,959.21	8,853,292.98	8,869,239.30	8,879,414.25	8,899,838.90	19,350,252.62
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	107,812.37	134,982.62	196,754.98	251,278.88	271,801.66	18,071,658.59	18,124,997.39	18,202,741.47	18,272,720.81	18,406,496.14	19,370,594.15
073-BONO VACACIONAL	0.00	2,319.70	3,753.04	5,249.09	10,181.90	11,731.70	12,824.77	13,925.09	14,768.80	14,976.70	537,600.18	563,169.95
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	65,425.40	152,189.40	231,854.60	325,517.30	407,148.33	477,747.93	572,586.41	653,976.62	738,272.83	821,375.45	901,860.34	986,584.21
112-AGUA	35,543.16	119,489.35	178,926.84	257,965.84	268,278.70	303,418.19	407,589.36	510,013.30	606,619.75	660,045.57	768,078.11	853,666.05
113-TELEFONÍA	12,473.29	29,971.35	45,236.95	60,598.87	75,701.77	86,632.71	106,965.92	120,772.73	134,517.53	148,438.46	161,348.46	176,200.28
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	275.00	550.00	825.00	1,500.00	1,775.00	2,050.00	2,931.00	3,206.00	3,881.00	4,156.00	4,625.00	5,300.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y	0.00	0.00	64,610.88	67,110.88	67,110.88	67,110.88	67,110.88	67,110.88	108,962.13	153,688.13	203,783.94	203,783.94

REPRODUCCIÓN												
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.00	695.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	53,100.00	70,800.00	276,500.00	341,200.00	405,900.00	517,600.00	535,300.00	600,000.00	711,700.00	776,400.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	28,500.00	28,500.00	28,500.00	33,390.00	33,390.00	33,390.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	12,915.32	12,915.32	12,915.32	12,915.32	12,915.32	26,567.71	26,567.71	26,567.71	31,015.08	31,015.08
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	8,655.00	8,655.00	8,655.00	8,655.00	10,230.00	10,230.00	13,105.00	13,105.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,292.00	6,292.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	28,625.00	28,625.00	28,625.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	24,236.90	24,236.90	24,236.90	24,236.90	24,236.90	24,236.90	24,236.90	24,236.90	24,236.90	24,236.90
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	933.60	2,055.60
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197-SERVICIOS DE VIGILANCIA	20,400.00	40,400.00	60,400.00	80,400.00	98,800.00	117,200.00	135,600.00	154,000.00	170,800.00	187,600.00	204,400.00	221,200.00
199-OTROS SERVICIOS	0.00	1,656.48	3,312.96	4,969.44	4,969.44	8,282.40	9,938.88	11,595.36	13,251.84	14,908.32	16,564.80	18,276.28
211-ALIMENTOS PARA PERSONAS	0.00	0.00	16,773.14	22,806.30	30,302.82	31,367.82	45,037.87	58,393.62	59,197.62	76,245.22	83,119.02	86,028.02
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	1,192.50	1,335.80	1,335.80	4,645.30	18,280.30	18,780.30	18,780.30	19,869.30	20,144.92	20,144.92	20,144.92
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	2,261.80	2,573.10	2,573.10	2,573.10	2,573.10	2,573.10	2,573.10	3,130.60	3,130.60	3,130.60	3,130.60
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	96.00	940.90	940.90	940.90	8,380.90	19,060.90	19,060.90	20,918.40	20,918.40	20,918.40	20,918.40
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,014.66	1,364.34	1,364.34	4,014.09	5,899.09	5,899.09	8,899.09	8,899.09	9,596.59	9,596.59	9,596.59
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	5,736.00	5,736.00	5,736.00	5,736.00	5,736.00	5,736.00

254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	9,555.00	9,735.00	11,195.00	11,195.00	11,195.00	11,195.00	11,195.00	14,461.17	15,722.37	16,187.37	16,187.37
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	45,700.00	45,700.00	45,700.00	45,700.00	45,700.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	108.95	1,205.99	26,867.07	26,867.07	31,571.07	36,661.07	47,608.57	60,678.07	60,678.07	60,745.57	60,745.57
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,114.53	4,121.62	12,121.62	12,121.62	14,950.54	14,950.54	19,332.54	22,367.64	22,367.64	35,911.64	35,911.64
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	640.00	640.00	640.00	640.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	7,440.00	7,440.00	7,440.00	7,440.00	7,440.00	7,440.00	7,440.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	3,400.00	11,905.00	11,905.00	11,905.00	21,299.40	21,299.40	21,299.40
291-ÚTILES DE OFICINA	0.00	3,731.40	9,583.00	10,417.70	10,417.70	20,091.35	24,677.45	25,048.45	26,127.91	30,215.06	32,710.06	32,942.16
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	7,605.47	11,390.15	16,980.15	16,980.15	23,985.20	29,460.30	34,877.30	40,181.30	45,350.80	45,350.80	45,350.80
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	248.90	1,821.28	2,795.03	2,795.03	2,795.03	2,795.03	2,795.03	48,591.95	48,591.95	48,591.95	48,591.95
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,975.00	8,645.00	8,645.00	8,645.00	8,645.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	4,555.00	4,555.00	4,555.00	4,555.00	4,555.00	4,820.90	4,820.90
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	105.00	105.00	105.00	105.00	9,305.00	9,305.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	31,178.00	102,578.00	108,528.00	125,438.00	138,038.00	162,611.00	162,611.00	186,817.00	186,817.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	4,843.80	4,843.80	4,843.80	4,843.80	4,843.80	4,843.80	4,843.80	13,718.80	13,718.80
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	7,740.00	34,014.00	39,379.00	39,379.00	87,252.00	967,104.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	5,970.00	79,690.00	101,290.00	111,552.50	111,552.50	111,552.50

416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	209,150.00	419,900.00	537,950.00	646,250.00	727,550.00	825,800.00	906,950.00	909,150.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	256,000.00	384,000.00	512,000.00	640,000.00	768,000.00	896,000.00	1,024,000.00	1,136,000.00	1,264,000.00	1,400,000.00	1,520,000.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	1,489,884.60	1,981,106.90	2,472,329.20	#####	3,664,773.80	4,190,996.10	4,717,218.40	6,718,440.70	7,712,663.00	7,847,663.00	7,967,663.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	16,986,065.00	16,995,665.00	16,995,665.00	22,828,365.00	#####	31,139,885.00	38,874,155.00	44,876,755.00	45,144,055.00	50,480,927.00	50,628,447.00	50,628,447.00
Total: 11130008-325-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN GUATEMALA ORIENTE	42,904,927.03	64,733,741.09	86,035,086.60	#####	#####	163,791,625.54	210,011,767.85	237,246,168.31	#####	#####	309,865,836.48	350,068,735.39
11130008-326-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN GUATEMALA OCCIDENTE												
011-PERSONAL PERMANENTE	15,463,110.00	31,272,166.48	46,904,168.14	62,402,332.86	#####	94,939,022.13	110,890,347.87	126,935,771.94	#####	159,015,946.83	#####	190,392,348.91
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	10,020.00	20,040.00	54,185.30	66,124.92	78,064.54	90,004.16	101,933.78	118,875.09	130,840.15	142,805.21	154,770.27	166,731.66
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	7,385.00	16,081.79	23,492.11	30,702.94	38,494.48	49,158.64	56,461.98	65,686.66	73,106.07	81,117.05	89,311.40	96,849.22
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	11,625.00	23,250.00	34,875.00	47,250.00	59,250.00	70,650.00	81,712.50	93,000.00	105,375.00	116,250.00	127,125.00	138,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	973,356.54	2,065,580.92	3,110,237.88	4,151,059.47	#####	6,245,313.34	7,267,970.07	12,725,184.28	14,119,622.50	15,205,525.98	16,261,134.19	26,980,188.52
017-DERECHOS ESCALAFONARIOS	13,752,277.50	27,743,927.93	41,669,297.82	55,532,619.61	#####	83,587,558.82	97,496,852.39	111,638,368.55	#####	139,937,865.43	#####	168,928,776.68
021-PERSONAL SUPERNUMERARIO	0.00	4,338,447.19	7,454,130.28	9,936,241.55	#####	14,744,884.94	17,147,672.51	19,487,400.94	21,828,001.31	26,705,009.88	30,193,390.38	33,517,147.43
022-PERSONAL POR CONTRATO	49,842.00	99,684.00	142,912.00	204,140.00	229,931.97	257,985.71	291,906.71	327,427.87	374,683.55	411,911.55	449,139.55	486,367.55
023-INTERINATOS POR LICENCIA Y BECAS	0.00	23,448.48	47,798.15	47,966.27	47,966.27	61,817.99	61,817.99	61,817.99	61,817.99	61,817.99	61,817.99	61,817.99
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	750.00	1,500.00	2,250.00	3,750.00	4,330.65	5,080.65	5,830.65	6,580.65	7,330.65	8,080.65	8,830.65	9,580.65
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	32,261.01	385,579.28	635,589.17	868,868.07	#####	1,264,305.69	1,465,439.43	1,663,698.27	1,869,645.89	2,238,704.59	2,514,361.82	4,899,523.28
031-JORNALES	0.00	0.00	388,652.49	612,286.74	775,419.90	933,290.70	1,096,423.86	1,259,557.02	1,416,339.72	1,580,560.98	1,584,844.98	1,589,271.78
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	0.00	282,015.45	444,238.99	561,974.19	676,500.19	794,235.39	911,970.59	1,025,707.99	1,144,231.79	1,147,343.59	1,510,542.45
071-AGUINALDO	14,771,231.46	14,843,679.78	14,877,401.15	14,906,743.66	#####	15,010,280.65	15,033,907.36	15,646,482.64	15,668,970.53	15,680,059.88	15,684,805.31	33,985,002.92
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	103,244.08	156,714.22	187,776.35	290,432.21	341,806.07	31,395,553.09	31,800,317.37	31,885,400.48	31,995,608.39	32,171,230.98	33,830,770.24
073-BONO VACACIONAL	0.00	4,119.87	5,836.77	6,995.30	10,496.06	11,592.79	12,799.71	13,943.38	14,350.03	14,535.42	915,280.56	938,771.87
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	138,008.61	232,736.94	333,171.62	463,112.93	569,360.26	668,986.92	761,428.08	857,557.71	982,471.22	1,105,523.64	1,231,169.19	1,362,575.16

[illegible]

241-PAPEL DE ESCRITORIO	0.00	0.00	7,875.00	7,875.00	7,875.00	52,294.00	62,291.50	77,599.00	77,599.00	78,582.00	94,558.08	94,558.08
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	10,601.50	29,865.25	29,865.25	29,865.25	29,865.25	30,362.25	34,751.25	35,744.85	36,156.85	36,156.85
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	22,392.80	22,392.80	36,291.95	36,291.95	36,291.95	43,286.95	43,286.95	43,286.95	43,286.95	43,286.95	43,286.95
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	4,992.00	17,335.50	17,335.50	17,335.50	21,982.45	21,982.45	32,539.59	32,539.59	32,539.59	37,064.54	38,674.54
262-COMBUSTIBLES Y LUBRICANTES	0.00	74,700.00	134,700.00	134,700.00	134,700.00	134,700.00	155,200.00	155,200.00	199,450.00	199,450.00	199,450.00	199,450.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	84,060.00	125,450.53	125,450.53	125,450.53	136,392.53	166,368.53	166,368.53	166,368.53	189,618.53	222,370.53	222,370.53
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	30,238.50	48,090.65	48,090.65	48,090.65	67,387.07	70,349.27	70,349.27	70,349.27	70,349.27	84,372.77	84,372.77
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,495.00	3,495.00	3,495.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,320.00	80,320.00	80,320.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,996.07	72,996.07	72,996.07
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,009.31	80,009.31	80,009.31
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,452.00	12,452.00	12,452.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,466.00	61,466.00	61,466.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,726.75	8,726.75	8,726.75
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	700.00	700.00	700.00	900.00	900.00	2,630.00	2,630.00	2,630.00

291-ÚTILES DE OFICINA	0.00	24,606.36	36,644.14	36,644.14	53,912.64	77,128.89	77,128.89	90,502.79	110,001.04	110,291.04	113,432.74	113,432.74
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	61,786.50	71,781.45	71,781.45	71,781.45	91,658.45	102,658.15	118,188.15	118,188.15	118,188.15	134,708.15	134,708.15
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	18,608.30	34,437.05	24,851.55	34,437.05	34,437.05	34,437.05	34,437.05	34,437.05	34,437.05	34,437.05	34,437.05
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,376.10	13,376.10	13,376.10
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	14,891.50
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	2,595.00	2,595.00	8,565.00	8,565.00	8,565.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	3,489.00	47,869.90	47,869.90	47,869.90	62,069.90	62,069.90	62,069.90	62,069.90
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	20,788.00	20,788.00	20,788.00	20,788.00	20,788.00	20,788.00	25,648.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	7,545.00	7,545.00	7,545.00	7,545.00	7,545.00	7,545.00	7,545.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	57,425.00	57,425.00	57,425.00	212,351.54	212,351.54	212,351.54	212,351.54
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	21,900.00	21,900.00	21,900.00	27,900.00	27,900.00	27,900.00	27,900.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	79,540.00	79,540.00	79,540.00	482,046.70	482,046.70	493,681.70	493,681.70
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,976.00	9,976.00	9,976.00	9,976.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	88,107.00	88,107.00	88,107.00	88,107.00	88,107.00	155,432.00	385,640.00	385,640.00	1,003,080.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	357,823.00	357,823.00	736,348.00	736,348.00	738,148.00	738,148.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	201,150.00	405,150.00	472,500.00	539,850.00	620,200.00	971,950.00	1,098,100.00	1,190,050.00	1,222,750.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	202,857.10	298,857.10	394,857.10	490,857.10	586,857.10	682,857.10	778,857.10	874,857.10	970,857.10	1,066,857.10	1,162,857.10
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	950,846.20	2,414,109.30	2,891,467.50	#####	3,857,790.60	4,336,115.70	7,939,440.80	9,818,930.90	12,848,661.00	17,021,091.00	18,271,091.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	29,526,280.00	29,530,530.00	29,679,980.00	40,031,280.00	#####	53,255,260.00	68,084,860.00	79,226,897.00	80,929,100.00	89,980,800.00	90,764,420.00	91,094,420.00
Total: 11130008-326-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN GUATEMALA OCCIDENTE	75,175,048.67	112,979,245.96	#####	#####	#####	280,244,253.79	361,596,039.02	416,561,021.32	#####	#####	549,969,872.45	618,825,515.33
11130008-330-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN QUICHÉ NORTE												
011-PERSONAL PERMANENTE	32,687.00	65,374.00	111,408.00	148,179.96	180,754.96	224,524.22	257,099.22	308,282.26	345,418.26	382,554.26	417,249.26	451,944.26
014-COMPLEMENTO POR CALIDAD PROFESIONAL	1,125.00	2,250.00	4,500.00	6,000.00	7,500.00	9,943.55	11,443.55	12,943.55	14,443.55	15,943.55	17,443.55	18,943.55

AL PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	46,886.62	93,773.24	158,908.56	211,343.82	257,784.84	322,031.22	368,472.24	441,561.52	494,531.04	547,500.56	597,037.72	679,074.88
021-PERSONAL SUPERNUMERARIO	0.00	0.00	310,499.92	417,449.92	524,399.92	631,349.92	738,299.92	845,249.92	944,783.92	1,044,317.92	1,143,851.92	1,517,875.60
022-PERSONAL POR CONTRATO	16,000.00	32,000.00	48,000.00	48,000.00	48,000.00	55,466.67	55,466.67	55,466.67	55,466.67	55,466.67	55,466.67	55,466.67
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,125.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	10,272.53	20,545.06	56,964.14	65,970.14	74,976.14	88,775.99	97,781.99	106,787.99	115,293.99	123,799.99	132,305.99	281,204.02
071-AGUINALDO	52,048.10	52,048.10	52,048.10	52,048.10	52,048.10	54,290.13	54,290.13	61,811.62	71,874.22	71,874.22	71,874.22	241,374.20
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	138,860.96	159,685.68	159,685.68	159,685.68	159,685.68	235,162.18
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	42.08	42.08	99.07	99.07	99.07	7,656.43	8,890.43
111-ENERGÍA ELÉCTRICA	0.00	865.23	4,048.38	5,426.09	7,084.21	8,899.12	9,894.85	11,513.56	13,090.53	14,989.60	16,815.19	18,298.37
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,850.00	3,700.00	5,550.00	7,400.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	21,481.20	23,421.20	23,421.20	23,421.20	23,421.20	23,421.20	25,921.20	25,921.20	25,921.20	41,755.04	41,755.04
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	761.00	964.00	4,208.00	7,758.75	13,507.75	14,032.75	16,127.75
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,761.90	1,761.90	1,761.90	1,761.90	1,761.90	1,761.90	1,761.90	1,761.90	1,761.90	1,761.90
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,410.00	4,410.00	52,539.60	52,539.60	52,539.60
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,320.00	5,799.85	5,799.85
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,653.70	3,653.70	3,653.70
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,430.90	2,430.90	2,430.90

253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	15,950.00	15,950.00	15,950.00	15,950.00	19,950.00	19,950.00	19,950.00	38,550.00	38,550.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	9,665.00	9,665.00	9,665.00	9,665.00	9,665.00	9,665.00	9,665.00	9,665.00	40,115.00	40,115.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	15,936.00	15,936.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,338.00	1,338.00
291-ÚTILES DE OFICINA	0.00	1,526.20	1,526.20	1,526.20	1,526.20	1,526.20	1,526.20	11,768.20	11,768.20	11,768.20	14,538.95	14,538.95
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	2,822.94	2,822.94	2,822.94	2,822.94	2,822.94	2,822.94	2,822.94	2,822.94	4,097.94	4,097.94	4,097.94
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	1,515.00	1,515.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,200.00	6,200.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292,000.00	292,000.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,170.00	18,170.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	27,000.00	66,000.00	79,500.00	86,250.00	95,000.00	101,750.00	101,750.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	533,944.60	800,916.90	1,067,889.20	#####	1,595,062.90	1,855,264.30	2,089,671.30	2,375,667.10	2,635,868.50	2,635,868.50	2,635,868.50
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	6,399,195.00	6,399,195.00	8,715,095.00	#####	11,913,275.00	14,846,525.00	17,183,825.00	17,183,825.00	19,328,253.00	19,328,253.00	19,328,253.00
Total: 11130008-330-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN QUICHÉ NORTE	159,394.25	7,227,375.57	7,988,451.24	10,795,314.47	#####	14,989,509.04	18,558,492.15	21,439,845.38	21,949,277.02	#####	25,246,542.76	26,139,335.29

11130009-000-MINISTERIO DE SALUD PÚBLICA Y ASISTENCIA SOCIAL

011-PERSONAL PERMANENTE	40,016,192.86	80,688,364.87	#####	#####	#####	241,802,391.29	281,996,145.17	322,038,389.54	#####	401,813,341.62	#####	481,795,337.62
012-COMPLEMENTO PERSONAL AL SALARIO DEL	18,498.40	36,901.80	55,175.69	73,703.26	91,971.66	110,437.88	128,756.28	146,964.68	165,134.83	183,228.23	201,334.05	219,461.65

PERSONAL PERMANENTE												
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	48,655,815.26	97,503,584.35	#####	#####	#####	571,713,459.32	622,828,690.12	672,052,336.28	#####	769,904,320.22	#####	878,986,969.55
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,925,596.86	3,881,333.21	5,818,688.49	7,761,421.24	#####	11,640,490.47	13,576,737.52	15,506,782.95	17,447,693.56	19,369,895.60	21,299,204.42	23,237,969.69
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	#####	208,856,106.98	#####	#####	#####	642,276,903.87	746,397,515.82	850,062,916.32	#####	#####	#####	1,385,888,435.21
016-COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021-PERSONAL SUPERNUMERARIO	6,158,714.72	12,864,497.99	19,358,066.60	25,841,445.48	#####	38,762,514.90	45,183,827.31	51,568,349.11	57,897,452.11	64,245,881.75	70,561,823.44	83,028,034.28
022-PERSONAL POR CONTRATO	398,199.19	877,637.44	1,314,562.44	1,731,053.44	#####	2,618,734.38	3,063,597.74	3,514,253.00	3,913,957.19	4,341,826.19	4,791,513.85	5,304,012.91
023-INTERINATOS POR LICENCIA Y BECAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	196,052.99	416,230.60	618,122.84	1,104,334.04	#####	1,739,137.34	1,957,395.76	2,164,584.18	2,374,296.79	2,610,837.81	2,823,373.66	3,157,409.70
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	658,252.02	1,378,663.49	2,072,465.33	2,765,352.83	#####	4,147,543.98	4,835,213.01	5,518,263.23	6,194,921.09	6,874,243.67	7,550,874.32	8,317,509.80
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	19,264,108.37	40,529,718.69	62,175,142.31	82,478,558.94	#####	122,941,552.86	143,046,922.17	163,030,144.64	#####	202,711,904.40	#####	259,911,199.51
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	12,181,022.21	29,290,184.89	45,768,195.32	61,880,611.36	#####	93,750,219.05	109,947,986.43	126,568,690.66	#####	159,667,147.91	#####	193,095,136.96
031-JORNALES	7,179,254.70	16,080,037.83	24,524,697.40	32,648,293.27	#####	49,258,511.16	57,729,883.40	66,174,801.22	74,399,638.53	82,906,128.24	91,142,721.95	99,620,002.03
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	4,992,448.81	10,766,276.84	16,607,737.52	22,219,342.39	#####	33,833,588.93	39,735,313.16	45,686,404.40	64,846,065.69	70,993,302.22	76,794,789.34	82,841,727.19
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	10,261,484.31	23,193,258.44	37,860,405.08	49,520,964.57	#####	73,346,391.41	85,403,414.91	97,416,460.87	#####	121,342,997.48	#####	165,337,340.73
036-RETRIBUCIONES POR SERVICIOS	9,641,022.73	21,952,776.00	32,825,579.39	43,690,332.58	#####	66,663,964.59	78,144,491.97	89,582,817.86	#####	112,676,635.55	#####	136,300,782.14
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	675.00	2,475.00	4,005.00	5,805.00	8,685.00	10,755.00	12,015.00	14,400.00	16,695.00	18,765.00	20,835.00	23,220.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	60,000.00	120,000.00	180,000.00	228,000.00	276,000.00	344,129.03	404,129.03	464,129.03	524,129.03	571,354.84	630,954.84	690,954.84
071-AGUINALDO	72,076,031.91	72,225,653.52	72,285,679.43	72,323,210.24	#####	72,537,196.30	72,953,264.52	72,960,877.08	72,970,454.66	72,975,611.96	73,017,581.92	189,680,625.58
072-BONIFICACIÓN ANUAL (BONO 14)	25,764.71	49,179.20	103,541.58	110,291.22	229,892.01	423,608.02	165,082,318.49	165,087,695.73	#####	165,096,967.67	#####	189,440,571.63
073-BONO VACACIONAL	1,677.27	7,593.41	9,891.22	12,358.43	15,564.09	21,068.98	35,305.22	35,581.09	36,434.24	36,876.75	38,537.03	11,767,961.77
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	1,412,624.58	2,203,520.20	3,234,967.64	#####	6,124,617.40	7,358,805.91	8,312,300.20	9,527,614.49	10,835,757.81	12,298,210.37	13,680,478.03
111-ENERGÍA ELÉCTRICA	4,558,003.40	10,722,900.02	17,088,764.28	23,287,778.61	#####	36,094,307.04	42,205,652.65	48,523,859.93	54,628,236.44	59,546,715.99	64,974,121.49	73,532,503.71

112-AGUA	7,436,255.06	7,725,207.17	9,235,389.05	9,759,651.52	#####	12,919,883.88	13,332,101.55	13,890,930.81	18,380,949.85	20,829,938.88	22,263,896.66	22,745,717.50
113-TELEFONÍA	597,774.52	1,582,660.50	2,824,554.54	4,023,971.38	#####	6,292,124.44	7,509,568.38	8,914,258.51	10,370,865.01	11,503,294.07	12,880,139.47	14,635,998.16
114-CORREOS Y TELÉGRAFOS	0.00	0.00	2,890.00	4,625.00	5,557.00	10,804.00	12,256.00	21,313.00	21,777.00	25,320.00	26,267.00	35,089.55
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,061,164.81	2,722,631.48	5,240,929.83	7,558,582.57	#####	11,328,239.70	13,500,335.54	15,733,844.53	17,546,267.02	19,114,439.47	21,777,663.47	28,088,239.11
116-SERVICIOS DE LAVANDERÍA	56,000.00	108,999.93	213,150.00	1,113,620.75	#####	1,770,067.14	1,887,117.14	2,152,917.14	2,313,716.14	2,603,816.14	2,710,116.14	4,100,416.14
121-DIVULGACIÓN E INFORMACIÓN	14,200.00	46,402.00	187,076.80	318,360.00	429,256.13	547,108.96	791,060.05	889,853.49	1,072,574.23	1,466,293.86	1,694,075.10	4,359,701.70
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	257,902.10	611,797.57	1,530,922.78	2,625,250.26	#####	4,890,999.83	6,380,497.93	7,538,736.61	8,795,847.96	10,069,805.54	11,687,097.92	17,396,751.59
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,372.86
133-VIÁTICOS EN EL INTERIOR	56,574.00	314,091.75	1,135,411.90	1,937,032.93	#####	3,540,719.90	4,472,118.86	5,269,849.08	6,023,671.90	6,557,726.94	7,845,370.58	9,281,081.99
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	2,875,000.00	#####	4,725,000.00	4,725,000.00	4,725,000.00	4,725,000.00	4,725,000.00	6,500,000.00	6,500,000.00
136-RECONOCIMIENTO DE GASTOS	0.00	5,674.00	136,357.40	204,787.10	450,611.09	697,789.85	1,029,108.67	1,541,525.40	1,703,903.81	2,027,566.44	2,747,986.80	3,009,384.23
141-TRANSPORTE DE PERSONAS	36,000.00	575,614.00	3,337,167.00	4,435,205.00	#####	6,545,795.50	6,603,262.50	6,602,129.50	6,668,420.50	6,747,735.50	6,794,824.50	7,039,806.70
142-FLETES	0.00	222,476.56	606,512.23	747,820.67	#####	2,464,425.35	4,300,402.77	8,074,082.06	9,695,092.40	10,149,617.93	17,091,351.46	40,875,464.92
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	26,341.51	26,778.31	48,252.50	60,376.44	103,446.93	123,402.86	129,219.53
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	419,500.00	1,771,164.28	2,821,419.40	4,177,104.44	#####	5,394,837.77	6,016,137.77	7,027,587.77	7,714,327.77	8,759,702.77	9,608,169.38	11,115,584.38
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	37,750.00	102,940.00	346,658.47	476,537.46	761,997.93	889,110.16	1,006,887.91	1,160,717.03	1,318,809.71	1,450,760.36	1,586,537.64	1,888,272.14
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	44,293.00	73,493.00	73,493.00	73,493.00	121,943.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	106,500.00	231,022.00	394,756.00	484,256.00	543,241.00	617,038.00	716,838.00	849,888.00	926,712.00	1,009,756.00	1,146,984.93
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	9,858,384.41	15,022,930.15	25,195,174.82	32,927,071.32	#####	46,155,567.15	50,710,879.91	55,434,355.37	64,890,433.16	68,812,503.01	75,885,587.14	89,357,632.03
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	3,739.00	14,378.00	28,178.00	28,178.00	42,556.00	49,456.00	68,256.00	85,786.00	96,416.00	96,416.00	96,416.00	145,662.02
158-DERECHOS DE BIENES INTANGIBLES	112,643.66	126,625.66	247,356.88	298,858.88	362,349.20	432,771.20	735,716.92	911,404.58	1,088,151.97	1,201,013.96	1,286,950.12	1,654,173.10
161-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	2,420.00	3,980.00	3,980.00	3,980.00	3,980.00	8,980.00	8,980.00

MAQUINARIA Y EQUIPO DE PRODUCCIÓN												
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	3,480.00	11,862.10	22,655.28	50,790.28	93,631.28	116,763.85	140,849.85	203,582.85	242,033.85	286,797.85	317,864.85	368,621.85
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	919,346.00	1,343,056.56	2,148,441.56	2,658,613.86	#####	5,060,813.22	5,708,020.52	6,609,244.44	7,425,975.96	8,695,827.00	11,162,965.63	13,279,207.95
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	100.00	1,675.00	5,275.00	7,970.00	12,195.00	16,695.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	90,112.33	493,302.50	1,186,001.91	1,824,673.93	#####	3,266,296.21	4,026,734.25	4,797,147.79	5,623,753.58	6,108,664.05	7,174,036.80	9,207,490.53
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	20,459.55	20,459.55	22,424.65	46,274.65	50,289.75	71,148.90	117,706.45	145,489.00	170,450.91	180,090.91	184,231.00
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	45,900.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	25,415.00	65,195.00	141,028.00	208,003.00	282,167.00	335,424.00	426,646.00	446,826.00	500,020.24	564,190.74	673,127.84
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	851,920.35	1,427,167.35	2,425,167.46	3,433,089.37	#####	7,336,348.63	8,958,124.39	10,157,923.39	10,792,120.00	11,625,827.45	12,941,881.36	15,697,830.51
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	1,034,659.59	1,620,229.59	2,837,003.27	3,714,430.37	#####	8,992,123.19	10,191,966.07	11,142,336.86	13,157,034.88	16,623,215.56	20,815,351.89	41,126,318.07
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	26,280.00	26,280.00	26,280.00	26,280.00	46,029.00	52,612.00	65,778.00	65,778.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	503,438.00	574,885.00	850,104.73	1,090,844.73	#####	1,884,131.47	2,226,526.47	2,461,333.95	2,681,810.40	3,116,687.04	3,931,033.75	5,129,392.53
175-MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	3,938.74	44,638.74	44,638.74	155,638.74	205,188.74	222,688.74	316,694.86	316,694.86	316,694.86	539,769.77
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	44,400.00	73,650.00	73,650.00	86,650.00	104,150.00	237,900.00	377,900.00	404,380.00	527,180.00	605,180.00
182-SERVICIOS MÉDICO-SANITARIOS	41,713,914.39	165,323,800.35	#####	#####	#####	703,369,101.21	798,605,602.06	915,004,890.41	#####	#####	#####	1,506,385,357.46
183-SERVICIOS JURÍDICOS	219,678.08	1,184,722.12	2,092,159.21	2,951,061.59	#####	4,612,772.46	5,482,363.26	6,317,558.26	7,128,298.42	7,996,636.97	8,850,431.97	9,681,226.97
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	51,529.03	159,585.48	245,967.74	366,717.74	522,019.36	703,841.94	865,091.94	1,005,341.94	1,135,591.94	1,254,841.94	1,374,091.94	1,501,341.94
185-SERVICIOS DE CAPACITACIÓN	38,009.68	871,770.01	1,441,933.10	2,084,171.93	#####	3,483,176.32	4,208,501.15	4,972,465.30	5,822,526.06	6,635,769.10	7,296,458.05	7,884,592.69
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	171,884.53	551,668.24	936,849.70	1,312,317.05	#####	1,990,360.55	2,318,863.55	2,663,341.98	3,028,003.85	3,453,880.93	3,938,205.93	4,384,333.93
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	32,316.30	822,347.58	1,548,440.84	1,659,543.59	#####	3,109,241.09	3,624,389.84	4,113,938.59	4,231,687.34	4,333,136.09	4,754,708.79	6,347,085.99
189-OTROS ESTUDIOS Y/O SERVICIOS	10,673,634.89	42,200,163.07	#####	#####	#####	229,709,304.53	256,426,034.48	292,469,128.58	#####	391,954,746.26	#####	494,602,014.96
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	94,428.30	408,100.51	1,026,720.65	1,655,671.06	#####	2,948,173.89	4,811,296.87	5,187,253.18	5,670,108.18	7,198,168.25	9,692,064.32	11,582,578.01
194-GASTOS BANCARIOS, COMISIONES Y OTROS	0.00	460,325.92	1,061,652.30	750,062.97	#####	1,214,383.41	1,630,442.61	1,630,472.61	3,217,703.14	7,597,593.94	12,149,440.02	19,429,559.50

GASTOS												
195-IMPUESTOS, DERECHOS Y TASAS	0.00	51,067.38	210,373.02	347,216.65	492,791.27	757,307.56	913,734.30	1,160,520.25	1,359,415.99	1,620,477.02	1,861,896.20	2,144,930.29
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	3,420.00	4,445.00	4,445.00	5,638.00	23,058.90	29,378.90	35,428.90	35,428.90	44,213.90
197-SERVICIOS DE VIGILANCIA	334,575.00	723,571.63	1,261,911.57	1,746,318.57	#####	2,679,012.83	3,252,107.09	3,821,785.29	4,242,735.29	4,804,535.29	5,227,315.29	6,471,142.69
199-OTROS SERVICIOS	435,632.45	1,576,451.09	2,464,397.04	4,049,221.44	#####	8,426,648.06	9,484,826.46	10,647,222.39	11,812,671.01	12,811,122.84	15,242,505.02	17,407,070.32
211-ALIMENTOS PARA PERSONAS	1,880,643.28	6,124,572.03	11,758,018.77	18,412,849.49	#####	31,953,196.06	40,602,552.42	50,153,222.97	53,965,311.73	62,403,083.39	68,934,938.76	81,260,987.76
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	1,481.00	1,481.00	1,481.00	3,390.40	3,390.40	3,390.40	3,390.40	6,270.40	6,270.40
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	56,892.63	59,602.63	73,183.88	146,106.88	237,993.88	360,285.80	421,950.30	506,250.28	755,967.78	874,167.46	967,442.46	1,169,141.75
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	4,048.00	7,393.70	10,808.95	23,377.40	50,287.35	60,851.65	84,000.70	100,170.00	106,322.25	112,474.25	126,232.70	139,670.01
223-PIEDRA, ARCILLA Y ARENA	54,450.00	61,450.00	117,481.00	201,434.50	264,657.50	348,372.30	389,567.30	470,147.30	548,261.30	683,678.00	827,975.30	1,069,053.60
224-PÓMEZ, CAL Y YESO	200.00	590.00	18,732.00	20,897.00	20,897.00	20,897.00	20,897.00	24,197.00	24,197.00	24,294.50	74,066.50	75,605.75
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	5,386.00	5,386.00	5,386.00	5,386.00	5,386.00	5,386.00
231-HILADOS Y TELAS	185,445.20	445,461.30	743,713.80	928,629.80	#####	1,883,541.85	2,203,839.30	3,492,811.34	4,344,803.44	5,120,316.70	5,439,897.40	5,975,836.10
232-ACABADOS TEXTILES	42,500.00	99,046.00	167,129.01	244,806.95	291,479.23	365,096.68	487,051.49	682,118.53	689,893.67	798,465.57	880,674.57	1,060,473.31
233-PRENDAS DE VESTIR	176,983.00	233,493.00	379,599.00	614,668.00	843,027.60	1,073,418.51	1,395,323.41	1,840,594.01	2,380,433.51	2,658,960.26	3,031,398.62	3,911,411.35
239-OTROS TEXTILES Y VESTUARIO	17,100.00	103,281.00	103,281.00	156,606.00	234,708.00	287,482.00	423,457.48	1,145,861.73	1,376,006.43	1,624,411.53	1,647,616.53	2,082,738.73
241-PAPEL DE ESCRITORIO	130,157.50	294,333.45	510,112.05	1,011,400.40	#####	1,720,711.55	2,168,222.58	2,604,299.43	2,735,901.00	2,989,510.48	3,320,674.91	4,140,795.19
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	24,128.00	30,993.00	121,944.90	132,991.90	158,408.94	191,282.24	267,217.39	347,689.89	357,583.14	405,200.14	432,022.20	485,299.89
243-PRODUCTOS DE PAPEL O CARTÓN	346,302.22	853,979.84	1,531,118.09	2,281,794.22	#####	4,156,406.42	4,834,561.47	5,421,782.01	5,974,007.80	6,777,412.13	7,240,898.03	8,550,053.15
244-PRODUCTOS DE ARTES GRÁFICAS	2,755.00	59,748.10	148,719.68	252,012.73	391,578.80	517,853.10	651,392.41	764,700.69	832,875.47	917,016.92	989,818.10	1,209,594.11
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	850.00	850.00	850.00	850.00	899.95	899.95	1,694.95	1,694.95	2,489.95	2,908.70	6,688.70
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	633.00	1,780.40	4,818.80	7,279.60	13,537.40	16,391.40	22,366.40	27,162.40	31,485.10	41,968.30	55,865.75
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	10,000.00	17,367.00	17,367.00	17,367.00	40,097.00	40,097.00	40,947.00	40,947.00	40,947.00	58,317.00	68,229.00
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	0.00

252-ARTÍCULOS DE CUERO	0.00	175.00	1,148.00	1,148.00	1,148.00	3,102.20	4,032.20	8,282.20	12,422.20	16,959.70	17,559.70	33,019.70
253-LLANTAS Y NEUMÁTICOS	31,660.00	408,311.52	592,841.32	881,877.12	#####	1,457,088.57	1,789,246.59	2,432,850.43	2,779,972.25	3,023,012.15	3,105,308.36	3,757,096.21
254-ARTÍCULOS DE CAUCHO	13,638.00	163,088.00	249,456.54	283,914.54	292,233.79	330,325.36	358,640.86	388,548.08	396,903.87	491,923.11	499,379.17	717,771.87
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	20,834,532.00	43,491,601.36	77,419,432.01	#####	#####	191,680,702.67	215,163,447.87	284,958,508.46	#####	392,352,425.76	#####	860,981,975.13
262-COMBUSTIBLES Y LUBRICANTES	843,921.89	3,005,400.51	6,634,410.79	9,533,182.41	#####	17,474,017.63	21,107,511.35	25,637,118.76	28,371,089.02	31,456,495.36	34,399,466.01	43,780,319.97
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	494.00	494.00	494.00	494.00	494.00	494.00	494.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	273,421.00	1,853,398.85	5,036,974.85	5,988,118.85	#####	8,492,088.45	8,657,541.45	9,735,088.65	10,350,964.15	11,095,070.01	11,885,794.11	12,732,738.91
265-ASFALTO Y SIMILARES	0.00	0.00	1,950.00	74,909.92	135,588.32	135,588.32	135,588.32	135,588.32	135,588.32	135,588.32	135,588.32	136,233.32
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	26,879,899.88	74,322,677.25	#####	#####	#####	901,485,641.21	987,207,685.08	#####	#####	#####	#####	1,983,156,492.36
267-TINTES, PINTURAS Y COLORANTES	289,702.75	713,534.95	1,639,348.35	2,524,908.61	#####	4,817,811.36	5,414,300.85	6,672,022.88	7,286,866.31	7,834,538.27	8,597,294.66	10,930,215.81
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	455,146.74	1,551,005.24	2,722,145.40	4,177,448.40	#####	7,895,108.74	9,150,380.86	12,099,606.31	12,894,580.52	15,426,703.30	16,918,277.64	19,531,323.55
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	86,786.60	338,581.90	474,598.16	590,322.81	834,075.06	1,110,504.91	1,433,200.61	1,827,233.59	1,895,892.10	2,119,911.01	2,287,688.82	2,988,859.02
271-PRODUCTOS DE ARCILLA	1,391.96	1,391.96	77,137.46	263,664.81	284,996.81	306,233.81	311,493.81	403,319.81	430,740.61	563,463.61	587,272.36	726,032.36
272-PRODUCTOS DE VIDRIO	74,948.75	74,948.75	76,503.75	79,517.75	83,618.75	85,967.08	110,227.08	113,594.08	115,094.08	115,166.08	124,996.92	153,351.42
273-PRODUCTOS DE LOZA Y PORCELANA	10,118.50	10,368.50	54,521.50	101,845.00	113,053.00	173,027.52	191,619.52	228,792.40	298,262.40	327,716.40	380,298.60	529,038.37
274-CEMENTO	25,620.00	40,454.50	253,735.45	362,766.08	439,756.48	552,889.69	599,179.49	633,983.52	764,874.32	911,603.08	1,166,962.98	1,607,876.38
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	63,391.70	71,106.70	196,644.50	265,254.55	296,922.55	383,490.05	496,106.65	666,244.41	781,047.41	826,682.54	1,174,073.30	1,534,780.69
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	6,484.00	33,306.69	135,078.37	344,308.44	568,425.54	766,938.39	855,867.80	907,821.08	986,312.43	1,220,097.59	1,689,250.85	2,071,416.14
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	765.00	23,832.50	49,735.80	260,244.76	295,764.76	410,562.88	723,531.49	737,610.24	812,734.44	938,152.44	1,512,681.89	1,945,523.54
283-PRODUCTOS DE METAL Y SUS ALEACIONES	6,515.50	24,473.00	203,287.27	303,159.77	436,934.38	573,927.25	763,558.89	1,060,613.92	1,219,211.83	1,299,532.56	1,810,150.96	2,153,085.01
284-ESTRUCTURAS METÁLICAS ACABADAS	250.00	7,910.00	191,406.40	340,114.90	400,921.67	567,705.32	694,837.13	830,499.07	1,077,037.43	1,124,624.24	1,758,577.35	2,530,006.10
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	4,633.50	8,215.00	23,763.81	80,221.30	145,907.20	235,023.49	249,567.11	278,958.20	307,832.95	400,890.70	461,603.70	600,241.54

289-OTROS PRODUCTOS METÁLICOS	26,349.00	53,917.00	69,496.24	92,703.34	118,303.39	274,131.15	363,298.90	476,572.54	558,788.04	643,485.79	675,138.44	783,738.19
291-ÚTILES DE OFICINA	70,967.64	155,963.89	397,357.76	672,596.85	958,188.36	1,459,637.74	1,681,821.00	2,076,427.47	2,349,569.49	2,540,707.31	2,821,906.69	3,299,590.26
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	588,591.34	1,698,795.11	3,048,577.71	4,446,936.94	#####	7,640,740.27	9,168,229.72	11,105,496.37	12,249,206.50	13,897,264.64	14,847,940.19	17,896,828.03
293-ÚTILES EDUCACIONALES Y CULTURALES	1,777.50	1,777.50	9,047.80	10,433.10	11,489.35	21,250.35	24,272.79	79,628.19	83,778.19	98,195.19	105,973.19	1,592,337.69
294-ÚTILES DEPORTIVOS Y RECREATIVOS	28,225.00	30,195.00	31,510.00	39,016.00	49,133.50	74,631.50	75,861.49	169,472.49	169,472.49	199,398.49	290,813.49	403,412.49
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	21,667,118.62	56,451,611.54	99,457,045.55	#####	#####	228,759,585.15	263,768,267.37	334,110,180.35	#####	398,068,185.35	#####	638,866,788.26
296-ÚTILES DE COCINA Y COMEDOR	2,724.00	16,724.00	70,634.20	179,260.78	183,760.78	214,366.43	261,170.77	346,032.27	386,131.87	396,755.85	435,402.29	510,033.67
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	143,820.40	449,619.35	967,047.88	1,454,366.32	#####	3,108,396.62	3,803,280.52	4,430,215.46	4,952,299.53	5,367,323.07	6,127,314.29	7,578,254.04
298-ACCESORIOS Y REPUESTOS EN GENERAL	1,389,866.80	2,097,301.12	3,596,430.65	4,585,418.07	#####	8,057,647.12	9,544,534.91	13,510,254.87	14,509,566.20	16,196,691.75	17,764,750.96	19,997,398.01
299-OTROS MATERIALES Y SUMINISTROS	191,803.50	559,912.90	942,374.80	1,136,315.85	#####	3,999,642.77	4,491,907.69	4,686,508.88	5,513,382.64	6,043,189.75	6,614,510.88	7,157,167.61
311-TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
313-OTROS BIENES MUEBLES PREEXISTENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	685.00	685.00	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	55,169.00	337,469.89	394,949.89	764,295.31	942,703.30	1,386,056.49	1,740,161.39	2,510,745.67	3,251,928.80	8,351,578.08
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	2,737,775.00	16,886,354.00	17,475,229.60	#####	24,359,594.41	38,917,166.59	49,187,562.34	53,206,341.06	59,672,866.14	67,672,010.54	114,653,288.12
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	35,370.00	53,770.00	53,770.00	98,923.00	161,200.00	255,249.00	391,204.85	542,820.15	596,428.05	1,419,648.55
325-EQUIPO DE TRANSPORTE	0.00	330,200.00	1,817,600.00	1,955,340.00	#####	3,364,000.00	4,293,970.00	4,356,517.00	4,818,907.00	7,286,501.00	7,594,801.00	17,467,734.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	29,769.00	33,679.00	33,679.00	122,132.33	170,382.33	210,982.33	218,885.33	278,415.32	311,399.32	809,681.46
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	123,235.00	123,235.00	123,235.00	123,235.00	123,235.00	123,235.00
328-EQUIPO DE CÓMPUTO	0.00	267,130.00	778,009.98	1,402,193.18	#####	2,675,481.18	3,498,783.18	5,092,473.19	5,910,467.64	7,786,076.44	9,283,378.44	12,611,094.16
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,103,815.00	4,156,193.40	5,079,233.68	#####	6,626,887.07	8,472,405.04	12,320,115.23	13,665,732.04	23,584,045.35	24,813,814.41	31,580,085.99
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	529,149.23	529,149.23	529,149.23	999,999.23	999,999.23	999,999.23	999,999.23	6,072,717.98	8,387,310.16	10,828,789.97
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	0.00	999,571.02	1,990,368.39	2,990,173.68	#####	2,990,173.68	2,990,173.68	2,987,157.05	2,987,157.05	2,987,157.05	2,987,157.05	3,285,896.52
416-BECAS DE ESTUDIO EN EL INTERIOR	20,000.00	1,294,319.35	2,558,278.44	3,412,552.63	#####	5,272,369.30	8,524,285.97	12,356,985.97	13,862,624.81	14,809,424.81	18,135,642.55	24,699,965.86
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	1,206,000.00	2,613,000.00	4,035,167.00	#####	7,071,652.50	8,635,989.25	10,616,384.25	11,757,308.25	12,766,270.25	89,907,513.00	95,394,376.00
429-OTRAS PRESTACIONES Y PENSIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
432-TRANSFERENCIAS A INSTITUCIONES DE SALUD Y ASISTENCIA SOCIAL	0.00	10,240,000.00	86,130,000.00	#####	#####	266,890,000.00	316,672,676.00	365,655,351.00	#####	466,140,701.00	#####	515,670,701.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	1,000,000.00	2,400,000.00	10,160,000.00	#####	12,320,000.00	13,350,000.00	14,380,000.00	15,410,000.00	16,540,000.00	21,500,000.00	21,500,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	1,391,811.23	1,379,488.83	#####	1,379,488.83	1,379,488.83	2,710,907.26	2,710,907.26	2,710,907.26	2,710,907.26	2,711,306.68
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	1,057,515.99	1,057,515.99	#####	1,703,068.88	1,703,068.88	1,703,068.88	1,703,068.88	1,703,068.88	1,702,773.95	1,702,773.95
512-TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	2,557,325.00	5,114,650.00	7,671,975.00	10,229,299.00	10,229,299.00	10,229,299.00
823-DEVOLUCIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	5,972,048.56	9,954,496.42	#####	9,963,663.12	9,963,663.12	9,963,663.12	9,963,663.12	9,963,663.12	10,148,413.16	10,148,413.16
991-CRÉDITOS DE RESERVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130009-000-MINISTERIO DE SALUD PÚBLICA Y ASISTENCIA SOCIAL	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	11,369,471,154.51
11130009-201-DEPARTAMENTO ADMINISTRATIVO												
011-PERSONAL PERMANENTE	2,037,447.95	4,119,803.73	6,172,574.29	8,235,540.03	#####	12,410,146.97	14,450,987.64	16,485,825.24	18,553,097.68	20,563,646.14	22,625,809.45	24,698,410.72
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	6,723.00	13,446.00	20,169.00	26,892.00	33,615.00	40,338.00	47,086.00	53,809.00	60,532.00	67,255.00	73,978.00	80,701.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,777,167.45	5,501,313.15	8,260,689.67	21,942,787.24	#####	33,680,982.46	36,598,059.46	39,341,545.32	42,113,795.46	44,830,938.48	47,573,331.53	51,069,692.73
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	127,382.05	258,925.40	387,839.71	518,733.46	652,122.29	784,113.22	912,499.31	1,040,522.49	1,171,335.40	1,295,721.21	1,421,341.17	1,548,930.29
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	5,106,623.53	10,337,734.61	16,141,109.35	21,341,378.16	#####	31,844,817.70	36,973,280.83	42,070,671.95	47,252,017.54	52,296,545.78	61,123,089.81	67,492,322.90
016-COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	125,574.19	276,164.11	408,464.11	520,764.11	670,628.08	796,428.08	941,424.51	1,079,224.51	1,188,863.76	1,298,863.76	1,434,530.42	1,577,489.13
025-COMPLEMENTO POR ANTIGÜEDAD AL	18,245.00	36,490.00	54,735.00	92,303.13	153,104.55	175,859.55	198,614.55	221,369.55	244,124.55	266,879.55	289,634.55	312,389.55

PERSONAL TEMPORAL												
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	5,939.52	11,068.55	16,318.55	20,818.55	26,201.62	31,451.62	37,438.23	43,063.23	47,369.68	51,869.68	57,419.68	63,194.68
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	146,700.24	321,842.59	484,687.29	613,986.99	788,055.22	931,689.32	1,098,984.35	1,257,756.45	1,386,047.45	1,513,952.55	1,725,345.89	1,911,919.96
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	9,306,030.39	20,736,190.28	32,070,436.78	43,348,825.59	#####	65,629,518.12	77,140,953.91	88,987,288.24	#####	112,531,925.10	#####	136,361,019.51
031-JORNALES	477,284.99	936,915.09	1,436,554.31	1,913,604.65	#####	2,905,404.30	3,405,012.49	3,911,952.50	4,400,408.60	4,906,931.57	5,395,387.67	5,901,983.89
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	317,441.42	623,290.92	973,131.92	1,315,035.51	#####	2,023,767.65	2,388,679.83	2,757,372.44	3,777,761.15	4,146,355.84	4,504,989.24	4,882,960.89
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	710,473.80	1,345,599.91	2,205,463.21	2,886,907.22	#####	4,305,784.73	5,014,587.46	5,731,973.62	6,431,163.23	7,148,985.56	8,729,182.75	9,733,330.65
036-RETRIBUCIONES POR SERVICIOS	140,000.00	280,000.00	398,322.56	525,541.92	641,153.96	751,520.96	856,520.96	961,520.96	1,073,520.96	1,185,520.96	1,297,520.96	1,409,520.96
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	60,000.00	120,000.00	180,000.00	228,000.00	276,000.00	344,129.03	404,129.03	464,129.03	524,129.03	571,354.84	630,954.84	690,954.84
071-AGUINALDO	3,682,436.28	3,686,286.88	3,714,025.34	3,714,445.34	#####	3,749,148.54	3,776,472.38	3,776,577.38	3,776,577.38	3,770,583.77	3,771,816.19	8,721,484.42
072-BONIFICACIÓN ANUAL (BONO 14)	4,411.29	4,411.29	24,732.22	25,309.73	62,528.93	104,761.44	8,011,040.76	8,011,166.18	8,011,166.18	8,007,299.07	8,008,368.10	8,726,458.30
073-BONO VACACIONAL	222.95	482.56	857.97	857.97	1,038.84	2,402.86	3,394.94	3,394.94	3,394.94	3,151.77	3,201.09	467,947.57
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	1,412,624.58	2,203,520.20	3,018,967.64	#####	5,450,264.71	6,442,098.39	7,212,592.68	8,019,006.97	8,802,279.32	9,603,593.61	10,386,838.26
111-ENERGÍA ELÉCTRICA	310,348.36	483,142.33	839,201.93	1,348,065.60	#####	2,148,734.04	2,524,345.82	2,922,336.31	3,297,616.30	3,649,051.86	3,992,482.68	4,360,228.60
112-AGUA	66,022.34	143,006.65	217,924.55	292,121.34	351,550.74	407,116.70	452,546.33	497,773.97	568,650.37	632,624.06	710,503.37	788,652.94
113-TELEFONÍA	194,826.51	392,039.74	587,341.84	812,712.87	883,228.97	1,229,159.77	1,434,543.43	1,636,030.20	1,837,872.85	2,041,939.97	2,250,761.75	2,461,773.87
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,556.00	4,556.00	7,310.00	7,594.00	14,338.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	204,412.50	298,403.75	425,503.75	537,196.55	644,998.25	662,332.15	676,732.15	872,149.95	1,089,967.30	1,215,991.26
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	700,755.75	880,755.75	1,060,755.75	1,060,755.75	1,150,755.75	1,150,755.75	1,240,755.75	1,240,755.75	2,260,755.75
121-DIVULGACIÓN E INFORMACIÓN	0.00	12,152.00	43,536.00	76,790.00	126,670.00	143,922.00	282,224.56	297,976.56	348,153.56	665,309.06	699,781.06	1,693,796.11
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	25,455.00	196,385.89	215,807.96	306,017.16	437,832.16	479,382.16	658,051.50	780,026.36	1,125,189.36	2,712,606.41
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,372.86
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	50,939.60	103,003.10	239,498.90	397,222.89	581,734.65	808,564.78	850,911.29	1,006,908.89	1,370,528.84	1,464,221.79
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	2,875,000.00	#####	4,725,000.00	4,725,000.00	4,725,000.00	4,725,000.00	4,725,000.00	6,500,000.00	6,500,000.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	124,789.90	178,783.10	416,037.09	650,617.45	965,377.97	1,466,469.80	1,609,563.46	1,926,527.09	2,608,089.23	2,783,256.46

141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	7,307.50	8,042.50	8,042.50	8,042.50	8,042.50	8,042.50	8,042.50	41,907.70
142-FLETES	0.00	216,636.56	582,744.73	695,899.67	#####	2,362,448.08	4,155,256.85	7,889,976.59	9,498,976.11	9,942,578.19	16,842,821.44	40,541,337.83
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	436.80	436.80	927.40	38,181.22	38,181.22	38,181.22
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	230,000.00	690,000.00	994,055.12	1,533,540.16	#####	1,554,040.16	1,595,040.16	1,615,540.16	1,636,040.16	1,881,040.16	2,126,040.16	2,432,540.16
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	4,700.00	167,009.48	229,909.48	376,603.84	439,503.84	502,403.84	565,303.84	598,858.34	698,253.34	790,402.98	969,597.98
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	6,084.00	10,764.00	10,764.00	10,764.00	13,104.00	13,104.00	13,104.00	13,104.00	13,104.00	19,056.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	131,970.00	175,960.00	175,960.00	175,960.00	263,940.00	263,940.00	351,920.00	351,920.00	439,900.00	569,890.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	1,360.00	92,126.40	95,967.40	95,967.40	115,471.90	143,393.90	338,785.82
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	5,253.57	5,253.57	11,178.57	14,913.57	16,288.57	24,238.57	24,238.57
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	119,700.00	225,950.00	225,950.00	225,950.00	252,950.00	342,923.33	430,923.33	430,923.33
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	23,300.00	71,376.24	106,156.50	141,119.57	285,406.00	393,626.89	439,856.66	712,130.39	802,168.83	992,846.81	1,287,858.87
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	350.00	350.00	29,850.00	32,865.00	42,625.00	43,245.00	58,910.00	65,025.00	72,525.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	7,990.00	51,105.00	51,105.00	80,605.00	105,659.00	211,418.83	231,354.83	302,294.61	401,104.61	475,872.61	691,104.61
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	459,000.00	503,725.00	506,125.00	632,350.61	632,350.61	665,435.00	683,485.00	898,528.50
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	4,950.00	24,055.00	26,580.00	26,580.00	35,169.00	35,169.00	159,596.56
176-MANTENIMIENTO Y REPARACIÓN 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	0.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	3,282,225.84	10,071,737.10	15,914,464.85	21,775,567.53	#####	33,301,775.96	35,526,915.96	44,840,620.46	53,362,746.54	61,104,594.83	68,174,901.50	75,234,661.25
183-SERVICIOS JURÍDICOS	0.00	94,552.26	144,232.26	193,912.26	243,512.26	293,032.26	342,632.26	392,312.26	441,992.26	491,672.26	541,352.26	591,032.26
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	18,000.00	63,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	56,627.75	104,757.46	140,117.69	197,768.49	301,117.46	356,022.73	384,939.33	397,710.93
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA	0.00	697,155.75	1,305,555.75	1,305,555.75	#####	2,522,355.75	2,943,555.75	3,317,955.75	3,317,955.75	3,317,955.75	3,587,079.70	5,030,708.15

[illegible]

IMPRESOS												
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	31,888.00	51,023.20	113,927.56	114,372.58	121,106.02	165,305.84	173,809.84	178,263.05	218,020.17
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	2,100.00	18,911.07	18,977.07	19,125.79	19,402.23	93,122.23	93,947.59	98,301.59
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,609,580.00	2,868,663.00	3,148,231.00	#####	11,212,701.77	11,583,313.77	18,180,402.06	68,577,259.18	70,738,238.18	81,513,800.99	102,299,992.65
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	214.29	310,273.39	360,583.39	412,247.29	461,642.44	508,299.44	529,394.44	950,338.44
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,425.00	3,625.00	3,625.00	4,125.00	4,125.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	2,908,160.00	16,500,584.57	35,852,645.27	#####	#####	684,188,718.71	727,834,776.82	743,370,434.68	#####	#####	#####	1,292,571,764.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	10,319.00	30,663.36	152,361.11	166,919.75	231,141.05	316,562.75	396,541.75	430,190.99	443,137.49
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	700.00	217,387.70	283,223.58	325,920.40	360,719.16	459,028.06	556,985.22	602,430.12	639,608.15
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	350.00	1,900.00	1,900.00	2,047.00	2,257.00	6,827.00	6,962.00	9,908.50
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	106.50	106.50	106.50	106.50	106.50	2,487.30	2,487.30	2,487.30	2,487.30
272-PRODUCTOS DE VIDRIO	0.00	0.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	3,270.00
274-CEMENTO	0.00	0.00	0.00	0.00	84.50	84.50	624.50	624.50	10,054.50	10,054.50	10,214.50	25,814.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	1,170.00	1,845.00	1,881.60	1,881.60	4,206.60	4,206.60	4,206.60	7,151.60
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	1,330.00	1,330.00	1,330.00	29,400.40	29,400.40	29,400.40	32,805.40	32,805.40	32,805.40	105,053.40
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	410.00	410.00	410.00	410.00	410.00	410.00	2,482.20	2,482.20	2,482.20	2,482.20
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	965.00	965.00	989.00	21,453.09	21,566.49	22,569.78	24,372.43	24,372.43	31,360.29	44,423.04
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	54,160.50	54,160.50	54,957.89	54,957.89	54,957.89	54,957.89	92,685.89
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	1,800.00	20,764.14	21,739.14	21,739.14	24,243.14	52,235.79	52,648.06	52,648.06
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	14.00	14.00	2,468.50	6,576.74	13,143.55	13,143.55	15,104.55	15,104.55	16,080.50	20,555.50
291-ÚTILES DE OFICINA	0.00	0.00	2,485.00	8,791.00	46,313.92	79,405.19	83,311.19	98,835.24	108,492.68	121,650.63	154,259.77	230,957.77

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,853.50	13,393.50	59,093.50	108,688.24	130,188.24	136,531.22	360,841.22	375,832.41	501,422.50	592,390.85
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	4,875.00	5,875.00	5,875.00	9,687.50	9,687.50	12,087.50	1,490,067.50
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	270.00	270.00	1,761.00	1,761.00	1,761.00	73,761.00	146,833.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	1,456,958.10	#####	8,023,087.13	8,761,960.23	13,542,420.23	14,144,693.13	16,402,835.06	26,242,526.58	41,369,475.85
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	3,205.95	4,814.87	4,814.87	4,814.87	4,814.87	4,814.87	7,721.57
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	17,044.53	24,429.98	31,037.81	34,020.12	158,018.02	168,717.72	215,108.64	386,395.48
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	6,030.00	11,375.00	45,197.76	63,735.62	86,163.83	88,550.39	174,438.83	187,504.13	189,469.17	259,644.17
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	379.38	10,366.62	12,428.51	13,037.01	15,277.56	21,594.56	22,322.20	30,686.08
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	1,300.00	8,250.00	8,250.00	85,902.00	96,857.00	196,776.50	532,070.93	3,947,444.43
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	330,200.00	330,200.00	935,099.40	2,498,892.60
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	8,418.00	8,418.00	8,418.00	8,418.00	29,198.00	60,312.00	554,283.95
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	742,690.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,424.00	17,930.54
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	44,846.00	44,846.00	52,643.99	52,643.99	207,573.19	499,078.19	609,198.19
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	154,298.00	154,298.00	253,647.00	270,647.00	271,346.00	324,569.30	358,187.24	480,955.36	645,505.36
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,419,437.64	6,734,029.82	9,175,509.63
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	0.00	999,571.02	1,990,368.39	2,990,173.68	#####	2,990,173.68	2,990,173.68	2,987,157.05	2,987,157.05	2,987,157.05	2,987,157.05	3,285,896.52
416-BECAS DE ESTUDIO EN EL INTERIOR	20,000.00	154,400.00	154,400.00	154,400.00	154,400.00	484,400.00	2,558,900.00	5,481,400.00	5,751,400.00	6,117,200.00	7,352,803.22	12,669,009.86
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	492,167.00	492,167.00	1,777,806.00	2,092,006.00	3,079,401.00	3,575,325.00	3,909,287.00	8,197,581.00	8,291,581.00
432-TRANSFERENCIAS A INSTITUCIONES DE	0.00	10,240,000.00	86,130,000.00	#####	#####	266,890,000.00	316,672,676.00	365,655,351.00	#####	466,140,701.00	#####	515,670,701.00

SALUD Y ASISTENCIA SOCIAL												
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	1,000,000.00	2,400,000.00	10,160,000.00	#####	12,320,000.00	13,350,000.00	14,380,000.00	15,410,000.00	16,540,000.00	21,500,000.00	21,500,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	1,391,811.23	1,379,488.83	#####	1,379,488.83	1,379,488.83	2,710,907.26	2,710,907.26	2,710,907.26	2,710,907.26	2,711,306.68
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	1,057,515.99	1,057,515.99	#####	1,703,068.88	1,703,068.88	1,703,068.88	1,703,068.88	1,703,068.88	1,702,773.95	1,702,773.95
512-TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	2,557,325.00	5,114,650.00	7,671,975.00	10,229,299.00	10,229,299.00	10,229,299.00
823-DEVOLUCIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	5,972,048.56	9,924,579.75	#####	9,924,579.75	9,924,579.75	9,924,579.75	9,924,579.75	9,924,579.75	9,924,579.75	9,924,579.75
991-CRÉDITOS DE RESERVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130009-201-DEPARTAMENTO ADMINISTRATIVO	33,072,396.68	97,351,355.29	#####	#####	#####	#####	#####	#####	#####	#####	#####	2,590,156,530.41
11130009-202-DIRECCIÓN DE ÁREA DE SALUD GUATEMALA NOR ORIENTE												
011-PERSONAL PERMANENTE	1,036,509.39	2,066,916.64	3,103,750.95	4,125,855.42	#####	6,154,379.48	7,181,068.75	8,208,049.48	9,231,273.60	10,237,492.35	11,267,397.13	12,300,529.03
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	225.00	450.00	675.00	900.00	1,125.00	1,350.00	1,575.00	1,800.00	2,000.00	2,200.00	2,400.00	2,600.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,045,634.21	2,091,257.17	3,130,800.09	8,073,126.56	#####	12,587,831.46	13,740,528.63	14,791,567.26	15,859,017.78	16,915,715.29	17,990,689.85	19,241,780.45
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	79,970.27	158,954.65	238,253.55	316,975.43	394,695.69	472,555.07	550,190.26	629,469.54	708,033.56	785,196.37	864,849.10	944,301.63
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,032,611.31	6,045,276.77	9,399,633.18	12,388,387.11	#####	18,311,624.26	21,301,778.69	24,307,565.79	27,297,181.11	30,230,797.90	35,101,824.53	38,728,528.79
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	9,000.00	18,000.00	27,000.00	36,000.00	45,000.00	54,000.00	63,000.00	72,000.00	81,000.00	90,000.00	99,000.00	108,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	9,225.00	20,295.00	31,365.00	55,419.20	77,114.72	88,184.72	99,254.72	110,324.72	121,394.72	132,464.72	143,534.72	154,604.72
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	12,086.40	24,172.80	37,659.20	49,745.60	61,832.00	73,918.40	86,004.80	98,091.20	110,177.60	122,264.00	142,350.40	157,036.80
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	36,161.28	55,161.28	74,161.28	93,161.28	133,661.28	153,161.28	179,661.28	213,161.28	239,661.28	266,161.28	292,661.28
031-JORNALES	172,495.47	328,297.83	500,793.30	667,724.40	840,219.87	1,007,150.97	1,179,646.44	1,352,141.91	1,520,786.61	1,692,353.88	1,857,642.78	2,030,138.25
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	160,754.47	306,288.83	476,081.35	639,810.65	811,828.77	978,399.37	1,151,396.90	1,324,394.43	1,963,221.46	2,140,801.67	2,311,863.67	2,488,764.25
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	247,908.85	478,289.68	780,098.53	1,022,164.74	#####	1,512,139.80	1,760,048.65	2,007,957.50	2,252,501.27	2,499,089.08	3,042,644.45	3,389,558.05
036-RETRIBUCIONES POR SERVICIOS	0.00	338,100.00	507,150.00	675,510.00	844,560.00	1,013,610.00	1,193,010.00	1,365,510.01	1,538,010.01	1,709,953.55	1,882,223.55	2,054,723.55

071-AGUINALDO	2,034,162.08	2,038,097.34	2,038,940.29	2,038,940.29	#####	2,039,214.34	2,062,901.94	2,062,901.94	2,062,901.94	2,062,901.94	2,062,901.94	4,460,183.88
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	2,908.26	2,908.26	4,849.62	4,849.62	4,263,189.41	4,263,189.41	4,263,189.41	4,263,189.41	4,263,189.41	4,468,114.35
073-BONO VACACIONAL	0.00	400.00	440.98	440.98	457.37	457.37	1,111.48	1,111.48	1,111.48	1,111.48	1,111.48	217,293.14
111-ENERGÍA ELÉCTRICA	0.00	35,059.08	55,462.98	74,788.39	96,002.45	115,984.00	136,144.94	156,991.88	176,527.69	199,290.96	199,290.96	243,310.99
112-AGUA	0.00	0.00	271.47	2,866.80	3,027.46	3,367.33	3,534.18	3,701.03	3,867.88	4,034.73	4,201.58	4,668.43
113-TELEFONÍA	0.00	0.00	70,648.26	70,648.26	70,648.26	110,234.59	179,271.11	235,067.67	246,472.48	295,952.72	324,602.99	377,345.26
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	15,592.50	25,828.20	34,992.00	46,850.40	46,850.40	46,850.40	75,780.90	75,780.90	98,965.80	109,540.40	119,058.70
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	21,000.00	35,000.00	48,000.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	28,555.00	28,555.00	50,655.00	50,655.00	50,655.00	50,655.00	50,655.00	50,655.00	181,905.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	59,000.00	68,450.00	85,950.00	85,950.00	110,950.00	145,450.00	145,450.00	298,950.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	20,250.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	330,000.00	440,000.00	550,000.00	660,000.00	660,000.00	660,000.00	990,000.00	990,000.00	1,100,000.00	1,100,000.00	1,433,300.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	19,537.12	29,330.36	48,129.12	61,169.25	73,767.77	73,767.77	73,767.77	105,612.97
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	8,925.00	8,925.00	8,925.00	22,925.00	22,925.00	22,925.00	22,925.00	22,925.00	22,925.00	49,040.64
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	91,261.76	149,019.62	159,119.62	161,094.62	163,369.62	163,369.62	178,538.54	191,826.39	200,626.39	289,063.01
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,276.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	8,600.00	8,600.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	1,419,290.32	2,850,994.04	3,944,219.85	#####	6,503,143.50	7,748,001.56	8,932,162.85	10,340,643.50	11,718,448.88	13,101,616.67	14,635,655.38
183-SERVICIOS JURÍDICOS	0.00	0.00	34,838.71	46,838.71	58,838.71	70,838.71	82,838.71	94,838.71	106,838.71	118,838.71	130,838.71	142,838.71
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	156,187.11	1,402,968.54	1,799,000.80	#####	3,457,199.15	3,830,038.24	4,500,613.24	5,245,282.87	5,908,549.17	6,612,021.84	7,373,096.84

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	85,180.00	85,180.00	85,180.00	85,180.00	85,180.00	85,180.00	85,180.00	85,180.00	85,180.00	85,180.00	182,780.68
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,737.50	12,947.50	14,872.50
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	18,000.00
199-OTROS SERVICIOS	0.00	0.00	3,000.00	71,203.20	83,155.20	83,155.20	83,155.20	83,155.20	83,155.20	83,155.20	83,155.20	136,455.20
211-ALIMENTOS PARA PERSONAS	0.00	0.00	1,225.00	8,296.00	12,594.00	12,594.00	12,594.00	36,594.00	36,594.00	36,594.00	63,241.50	75,775.50
232-ACABADOS TEXTILES	0.00	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	18,490.00	27,615.00	29,655.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	23,912.00	23,912.00	60,422.40	60,422.40	65,072.40	65,072.40	65,072.40	65,072.40
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	2,150.00	2,150.00	2,150.00	19,100.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	24,575.00	24,575.00	24,575.00	24,575.00	24,575.00	24,575.00	24,575.00	97,150.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,902.00	2,902.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	6,732.00	11,407.00	11,407.00	11,407.00	11,407.00	11,407.00	11,407.00	11,407.00	26,482.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,480.00	24,480.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	4,400.00	4,400.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	22,400.00	34,400.00	34,400.00	206,941.00	371,909.80	372,557.80	372,557.80	406,088.80	555,804.80	2,418,604.80
262-COMBUSTIBLES Y LUBRICANTES	0.00	44,500.00	44,500.00	134,500.00	134,500.00	134,500.00	224,500.00	224,500.00	314,500.00	314,500.00	314,500.00	350,000.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	99,400.00	99,400.00	99,400.00	99,400.00	99,400.00	188,860.00	188,860.00	188,860.00	251,340.00	251,340.00	251,340.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	20,775.44	145,118.94	186,266.94	306,121.94	525,925.74	603,129.39	624,629.39	639,629.39	1,687,264.39	4,086,793.89
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	23,500.00	23,500.00	48,140.00	48,140.00	73,036.50	73,036.50	73,036.50	73,036.50	134,171.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	350.00	8,150.00	43,289.00	43,289.00	100,741.20	100,741.20	100,741.20	100,741.20	115,885.40
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	500.00	500.00	500.00	500.00	4,755.00	4,755.00	4,755.00	4,755.00	99,500.75

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	10,074.74	10,074.74	23,078.74	23,078.74	40,678.74	40,678.74	40,678.74	40,678.74	192,292.94
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	55,990.00	206,060.00	222,230.00	356,380.00	896,025.25	1,170,235.25	1,266,235.25	1,855,460.25	2,390,553.25	5,973,747.50	6,374,937.50
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	9,275.00	14,264.01
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	178,620.00	195,165.00	195,165.00	195,165.00	211,365.00	211,365.00	211,365.00	212,140.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	2,940.00	23,340.00	23,340.00	27,828.00	27,828.00	27,828.00	27,828.00	27,828.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	71,915.90	71,915.90	71,915.90	71,915.90	71,915.90	71,915.90	88,235.90
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	113,400.00	113,400.00	113,400.00	113,400.00	113,400.00	113,400.00	211,400.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	124,310.00	124,310.00	124,310.00	124,310.00	124,310.00	124,310.00	124,310.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	118,850.00	118,850.00	167,950.00	167,950.00	167,950.00	192,250.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	796,000.00	804,000.00
Total: 11130009-202-DIRECCIÓN DE ÁREA DE SALUD GUATEMALA NOR ORIENTE	7,840,957.45	16,192,907.00	25,796,675.36	37,722,099.23	#####	58,288,638.83	71,439,392.86	80,051,847.48	89,521,148.55	#####	114,416,684.23	133,019,970.07
11130009-203-DIRECCIÓN DE ÁREA DE SALUD GUATEMALA NOR OCCIDENTE												
011-PERSONAL PERMANENTE	869,664.51	1,770,156.70	2,656,165.07	3,546,346.45	#####	5,315,110.94	6,204,804.56	7,102,488.23	7,970,306.83	8,841,414.04	9,714,307.40	10,572,836.17
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	225.00	450.00	675.00	900.00	1,125.00	1,350.00	1,575.00	1,800.00	2,025.00	2,250.00	2,475.00	2,700.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,332,496.74	2,655,608.85	3,987,688.82	10,600,462.43	#####	16,669,845.22	18,128,302.79	19,541,089.21	20,895,443.00	22,260,447.36	23,622,275.70	25,216,171.97
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	49,868.95	102,468.95	154,018.06	206,556.45	256,715.72	309,239.91	360,016.12	412,507.05	462,585.08	513,040.72	563,703.22	613,016.93
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,374,412.00	4,843,153.29	7,608,061.58	10,052,352.13	#####	14,900,641.54	17,330,773.16	19,792,962.84	22,164,764.32	24,544,178.25	28,824,562.95	31,792,360.65
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,725.00
022-PERSONAL POR CONTRATO	10,253.00	20,506.00	30,759.00	41,012.00	51,265.00	61,518.00	71,771.00	82,024.00	92,277.00	102,530.00	112,783.00	123,036.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	7,306.19	14,612.38	21,918.57	34,818.56	46,898.53	54,204.72	61,510.91	68,817.10	76,123.29	83,429.48	90,735.67	98,041.86
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	1,687.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	14,274.27	28,548.54	44,922.81	59,197.08	73,471.35	87,745.62	102,019.89	116,294.16	130,568.43	144,842.70	171,116.97	386,177.49

TEMPORAL												
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	38,610.65	81,358.15	124,105.65	166,853.15	209,600.65	252,348.15	295,095.65	337,843.15	380,590.65	423,338.15	462,635.65	508,833.15
031-JORNALES	184,628.56	351,389.84	533,805.00	710,335.80	892,750.96	1,069,281.76	1,251,696.92	1,434,112.08	1,611,428.28	1,793,843.44	1,972,587.64	2,153,003.60
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	176,895.38	337,047.82	512,189.69	681,792.79	856,949.66	1,026,582.76	1,201,784.63	1,377,001.50	1,958,093.14	2,133,611.19	2,298,076.59	2,472,130.73
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	265,089.37	511,417.91	831,464.47	1,087,232.39	#####	1,604,946.87	1,866,893.43	2,128,839.99	2,385,723.10	2,647,669.66	3,238,082.14	3,599,345.87
036-RETRIBUCIONES POR SERVICIOS	159,554.86	326,454.86	474,387.10	638,125.82	791,025.82	950,925.82	1,110,825.82	1,270,725.82	1,416,625.82	1,562,525.82	1,708,425.82	1,847,325.82
071-AGUINALDO	1,668,150.58	1,668,150.58	1,668,150.58	1,669,368.54	#####	1,670,983.76	1,673,049.96	1,673,049.96	1,674,035.95	1,674,035.95	1,674,035.95	3,767,580.36
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	3,481,984.09	3,481,984.09	3,482,956.39	3,482,956.39	3,482,956.39	3,775,045.07
073-BONO VACACIONAL	0.00	0.00	0.00	16.94	116.12	116.12	243.45	243.45	281.81	281.81	281.81	233,077.06
111-ENERGÍA ELÉCTRICA	37,159.75	37,159.75	64,008.62	94,502.89	120,331.17	122,123.58	179,499.36	202,558.30	239,321.04	268,377.74	329,073.75	358,728.37
112-AGUA	0.00	0.00	999.78	1,359.78	1,359.78	1,929.78	2,643.50	3,080.50	3,448.51	3,885.15	4,115.15	4,727.59
113-TELEFONÍA	5,216.48	5,216.48	14,833.14	20,209.74	24,153.41	24,153.41	34,468.59	39,650.15	44,619.41	50,990.30	55,610.83	59,871.18
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	19,551.84	19,551.84	33,224.40	44,433.84	44,433.84	52,110.96	62,496.72	62,496.72	82,096.08	95,604.96	118,916.16	127,343.04
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	18,090.00	18,090.00	19,361.90	31,545.70	31,545.70	55,654.90	139,142.25	160,717.06	187,993.22	258,244.32	306,562.77	517,795.57
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	17,000.00	34,000.00	51,000.00	68,000.00	85,000.00	102,000.00	119,000.00	136,000.00	153,000.00	170,000.00	187,000.00	204,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	25,066.66	29,133.32	33,199.98	41,333.30
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	20,280.00	20,280.00	20,280.00	20,280.00	20,280.00	20,280.00	20,280.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	463.36	20,263.36	21,189.51	21,189.51	23,718.59	29,118.59	31,950.45	31,950.45	31,950.45
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	9,300.00	9,300.00	16,600.00	16,600.00	16,600.00	41,800.00	103,589.50	119,189.50	139,489.50	148,771.00	237,421.00	247,821.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,680.00	1,680.00	6,880.00	6,980.00	6,980.00	7,580.00	16,580.00	17,645.00	27,625.00	44,625.00
182-SERVICIOS MÉDICO-SANITARIOS	615,905.00	1,319,312.90	2,365,178.50	3,186,485.61	#####	4,912,750.83	5,742,665.11	6,615,612.71	7,689,075.74	8,616,660.74	9,577,849.61	10,517,214.61
183-SERVICIOS JURÍDICOS	0.00	12,037.90	18,362.90	24,687.90	31,012.90	37,337.90	43,662.90	49,987.90	56,312.90	62,637.90	68,962.90	75,287.90

189-OTROS ESTUDIOS Y/O SERVICIOS	82,071.62	247,882.12	1,113,280.32	1,766,083.75	#####	3,399,644.56	3,711,306.38	3,973,406.58	5,396,958.82	6,088,713.82	6,793,857.05	7,502,862.05
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,278.99	35,276.01	251,366.14	251,366.14
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	335.50	335.50	335.50	4,394.50	15,548.50	15,548.50	15,878.50	23,699.50	24,370.50
211-ALIMENTOS PARA PERSONAS	3,808.00	3,808.00	9,883.60	13,780.20	39,520.30	40,294.70	47,272.80	48,172.80	58,719.45	63,720.55	66,909.75	70,735.35
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	770.00	770.00	770.00	1,490.00	1,490.00	1,490.00	3,590.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.00	195.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	370.00	640.00	640.00	640.00	640.00	640.00	640.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	1,440.00	1,440.00	1,560.00	1,560.00	1,560.00	1,560.00	1,765.00	1,765.00
233-PRENDAS DE VESTIR	0.00	0.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	17,735.00	31,215.00	31,215.00	31,215.00
241-PAPEL DE ESCRITORIO	0.00	0.00	6,750.00	14,228.00	14,602.40	14,762.40	14,762.40	21,812.40	21,812.40	21,812.40	38,987.40	38,987.40
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	4,800.00	4,800.00	8,041.64	16,541.64	16,541.64	27,796.14	27,796.14	27,796.14	35,111.14	35,111.14
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	24,444.00	24,521.90	29,647.90	29,647.90	64,284.70	71,354.90	75,249.90	75,249.90	75,249.90	75,261.65
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	50.90	330.90	4,120.90	4,473.40	6,550.90	11,420.90	11,420.90	11,420.90	11,420.90	19,620.90
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	486.00	486.00	486.00	697.00	697.00	697.00	787.60	1,209.60	1,389.60	1,389.60
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	6,640.00	13,368.00	13,368.00	13,368.00	28,568.00	28,568.00	32,148.00	32,148.00	32,148.00	32,148.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	676.00	676.00	676.00	1,251.99	1,251.99	1,379.99	2,041.49	2,811.49	2,811.49
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	30,930.00	30,930.00	62,502.80	241,106.80	279,316.80	297,656.80	340,942.80	377,982.80	384,809.60	422,505.49
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	23,218.75	93,195.15	93,195.15	93,363.15	102,034.15	171,099.58	172,059.58	196,656.62	286,616.66	290,854.66
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	24,921.00	24,921.00	24,921.00	109,121.00	109,121.00	109,121.00	109,121.00	148,881.00	148,881.00	148,881.00	148,881.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	33,222.25	181,748.25	335,626.25	528,516.25	545,662.75	628,362.75	845,112.75	899,296.75	1,262,601.39	1,787,194.14	2,050,209.08
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	20,960.00	30,200.00	30,305.00	31,552.00	31,552.00	33,517.00	33,517.00	33,517.00	45,593.68
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	69,626.40	70,864.60	72,705.40	79,400.56	91,769.61	102,297.61	135,122.61	138,082.41	163,844.01	164,669.01
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	52.59	679.19	679.19	902.14	902.14	1,097.14	1,097.14	1,097.14	1,127.14
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	180.00	463.75	463.75

274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00	253.00	553.00	793.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	1,148.00	1,148.00	1,148.00	1,148.00	1,148.00	1,148.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260.00	260.00	260.00	755.00	1,741.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	39.99	39.99	274.91	9,801.86	9,901.86	11,033.93	11,036.93	11,205.93	11,448.43
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	1,392.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	288.00	288.00	378.00	378.00	378.00	378.00	1,918.00	1,918.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	806.49	986.49	986.49	986.49	5,653.03	6,290.53	7,000.53	7,070.53	7,070.53	7,070.53
291-ÚTILES DE OFICINA	0.00	0.00	286.80	1,999.40	13,780.60	14,019.10	16,395.60	19,044.35	20,546.45	21,873.29	22,133.29	24,513.19
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	1,095.00	2,145.00	11,150.95	17,363.45	17,363.45	45,679.45	48,087.45	52,287.45	52,287.45	56,633.25	62,228.25
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	1,604.94	1,604.94	1,604.94	1,604.94	1,604.94	1,604.94
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	1,315.00	1,315.00	1,737.50	1,737.50	1,737.50	1,737.50	1,737.50	1,737.50	1,737.50	1,737.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	105,850.00	138,850.00	247,339.45	428,160.45	619,843.55	757,633.55	805,210.55	1,083,944.85	1,141,814.85	2,233,952.85	2,429,497.85
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	605.00	605.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	16,838.99	31,728.28	31,880.26	34,843.52	37,014.85	49,624.68	50,356.68
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	150.00	150.00	150.00	4,585.50	5,115.50	6,430.50	6,430.50	6,430.50	12,537.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	34.00	44.95	174.95	1,192.40	1,310.10	3,260.10	3,372.88	35,486.87	39,076.87	66,137.30
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	2,655.00	2,655.00	2,655.00	53,945.00	74,595.00	74,595.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	71,399.00	71,399.00	148,179.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,499.00	7,499.00	16,694.55
325-EQUIPO DE TRANSPORTE	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	53,470.00	71,260.00	71,260.00	71,260.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	349.99	1,129.99	1,129.99
328-EQUIPO DE CÓMPUTO	0.00	89,950.00	89,950.00	89,950.00	89,950.00	179,950.00	179,950.00	191,250.00	191,250.00	280,730.00	280,730.00	287,260.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,500.00	136,403.00	146,853.00	222,206.00
419-OTRAS TRANSFERENCIAS A PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	866,000.00	948,000.00

INDIVIDUALES

Total: 11130009-203-DIRECCIÓN DE ÁREA DE SALUD GUATEMALA NOR OCCIDENTE	7,959,532.75	14,747,121.11	23,044,817.15	35,837,565.42	#####	54,938,546.00	65,912,974.39	73,247,309.19	82,377,793.86	#####	103,069,746.00	115,240,649.48
11130009-204-DIRECCIÓN DE ÁREA DE SALUD GUATEMALA SUR												
011-PERSONAL PERMANENTE	354,294.00	708,588.00	1,066,177.00	1,429,718.26	#####	2,132,561.24	2,480,035.24	2,830,650.43	3,188,744.54	3,549,628.54	3,907,217.54	4,272,742.35
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	156,842.09	320,415.61	478,175.78	1,162,455.75	#####	1,803,798.29	1,962,304.89	2,120,601.03	2,279,822.62	2,426,714.39	2,586,367.64	2,759,396.94
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	34,125.00	68,250.00	102,750.00	137,927.42	172,004.03	205,553.14	238,928.14	272,678.14	307,371.29	341,648.56	376,148.56	411,398.56
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,089,011.93	2,178,023.86	3,371,495.54	4,490,971.93	#####	6,650,970.14	7,718,296.07	8,795,936.80	9,899,796.60	10,989,736.74	12,625,408.42	13,924,518.01
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,400.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	54,045.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	115,714.48	256,959.24	391,971.74	526,984.24	661,996.74	793,214.24	924,431.74	1,067,034.24	1,198,251.74	1,333,264.24	1,472,071.74	1,607,084.24
031-JORNALES	178,352.61	339,445.29	517,797.90	690,397.20	866,501.07	1,036,924.17	1,219,632.18	1,403,668.71	1,578,410.01	1,761,154.08	1,933,719.18	2,113,838.55
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	108,327.52	207,371.36	319,795.23	428,688.33	539,164.55	648,727.95	762,119.22	876,077.47	1,156,377.89	1,270,656.64	1,380,174.24	1,500,614.05
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	253,401.82	488,680.46	798,082.28	1,045,443.06	#####	1,542,688.66	1,802,156.61	2,060,654.61	2,310,986.65	2,569,948.71	3,141,172.79	3,501,810.26
036-RETRIBUCIONES POR SERVICIOS	227,239.95	473,689.95	713,062.54	949,477.54	#####	1,414,177.54	1,644,746.88	1,877,096.88	2,114,491.88	2,352,172.53	2,586,157.53	2,801,246.29
071-AGUINALDO	730,355.94	730,355.94	730,355.94	730,355.94	730,355.94	732,802.25	732,802.25	732,802.25	732,802.25	732,802.25	732,802.25	1,882,465.27
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	1,659,748.48	1,659,748.48	1,659,748.48	1,659,748.48	1,659,748.48	1,876,642.05
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	95.08	95.08	95.08	95.08	95.08	95.08	88,833.38
111-ENERGÍA ELÉCTRICA	0.00	39,828.64	62,408.20	84,910.81	113,842.25	130,463.40	146,506.13	191,105.58	216,518.08	243,513.12	270,864.04	301,825.89
112-AGUA	0.00	17,457.27	34,375.42	44,093.37	46,815.04	47,261.64	53,484.04	82,684.97	93,483.61	104,312.84	112,045.50	121,177.30
113-TELEFONÍA	0.00	24,626.12	36,753.54	49,240.93	61,930.46	73,476.96	85,984.45	98,055.69	110,087.75	121,847.27	133,167.13	145,773.48
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	1,000.00	1,375.00	1,875.00	2,375.00	2,375.00	3,375.00	3,875.00	5,125.00	6,125.00	9,500.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	1,200.00	1,800.00	2,400.00	3,000.00	3,600.00	4,200.00	4,200.00	5,400.00	6,000.00	7,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	975.00	8,375.50	8,375.50	8,375.50	8,375.50	8,375.50	25,235.50	39,395.50	45,887.75	110,050.25
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	17,045.10	20,867.10	20,867.10	37,717.84	38,035.84	40,135.84	41,817.04	42,091.24	47,862.22	47,862.22	54,492.22	191,379.41

151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	40,600.00	60,900.00	81,200.00	101,500.00	121,800.00	142,100.00	162,400.00	182,700.00	203,000.00	223,300.00	263,600.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,446.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	1,000.00	1,000.00	1,000.00	5,838.00	5,838.00	6,188.00	8,260.00	11,285.00	13,585.00	17,657.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	2,296.92	2,296.92	2,296.92	5,646.92	7,146.92	15,182.92	15,182.92	15,182.92	15,777.92
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	225.00	1,085.00	1,235.00	1,855.00	2,555.00	11,875.00	12,050.00	13,200.00	37,135.00	38,985.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,050.00	1,050.00	1,050.00	1,450.00	1,450.00	2,430.00	4,430.00	4,430.00	4,430.00	11,036.00	14,454.00
182-SERVICIOS MÉDICO-SANITARIOS	526,775.00	1,058,478.57	1,804,057.60	2,401,982.60	#####	3,674,645.51	4,319,883.06	4,904,006.76	5,703,762.41	6,344,837.41	7,214,248.54	7,964,078.54
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	16,000.00	26,000.00	36,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	51,836.13	115,792.26	236,874.20	890,654.20	#####	1,971,730.43	2,058,495.43	2,145,260.43	3,379,094.78	3,848,809.78	4,541,391.26	5,149,106.26
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	87,469.57	87,469.57	87,469.57	87,469.57	87,469.57	87,469.57	90,444.84	90,444.84
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,831.50	2,766.50	3,151.50	3,151.50	3,426.50	3,426.50	9,531.50	9,531.50	9,531.50	10,246.50	19,068.50
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	0.00	8,080.00	10,480.00	13,480.00	17,290.00	19,090.00	23,305.00	25,705.00	34,830.00	39,695.00	45,999.50
211-ALIMENTOS PARA PERSONAS	0.00	0.00	840.00	944.00	11,754.05	11,923.05	21,997.05	22,553.05	22,157.05	31,225.45	45,701.70	56,009.90
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00	2,450.00	2,740.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	25.00	305.00	305.00	2,305.00	2,305.00	6,566.92	6,566.92	7,055.78
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	18,730.50	39,771.50	39,001.50	63,620.50	71,832.50	157,653.27
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	4,277.80	4,747.80	8,644.80	13,264.80	13,264.80	20,464.80	109,926.80	109,926.80	117,354.80	168,650.80	168,650.80
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	3,650.00	3,650.00	3,950.00	10,901.20	10,901.20	10,901.20	11,341.20	11,341.20	18,045.20	18,724.40	18,724.40
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	3,877.50	3,897.50	6,675.00	27,758.50	34,508.50	36,454.50	38,317.80	38,217.00	66,702.80	85,969.50	90,513.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	303.00	12,690.50	18,937.50	18,937.50	25,812.50	27,462.50	27,462.50	43,052.50	53,456.50	55,541.50

247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	628.80	628.80	628.80	628.80	628.80
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	930.00	930.00	930.00	930.00	930.00	9,330.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	25,404.75	31,024.75	31,024.75	31,024.75	31,024.75	41,000.75	44,000.75
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	676.00	676.00	1,126.00	1,485.09	1,485.09	1,485.09	1,485.09	1,585.09	3,025.09
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	2,254.61	2,700.62	46,749.41	72,721.88	81,253.49	91,629.80	115,668.20	217,022.81	623,563.05	667,317.92
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	11,762.00	11,762.00	102,027.90	102,027.90	102,027.90	194,495.70	194,495.70	194,495.70
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,914.00	245,418.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	43,348.80	43,348.80	193,234.66	243,044.36	288,276.84	511,577.54	627,477.22	728,623.37	842,021.61	1,749,198.76	2,310,952.16
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	20,933.50	39,605.50	88,127.85	88,652.85	112,571.85	105,756.35	201,969.75	265,959.35	283,251.35
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	5,775.00	10,125.00	26,081.80	35,695.55	74,860.80	94,604.90	116,026.90	116,026.90	142,895.80	200,939.00	262,051.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	930.00	1,912.50	1,912.50	1,912.50	1,912.50	1,912.50	6,139.50	6,139.50	7,473.50
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	160.00	160.00	160.00	160.00	160.00	655.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00
274-CEMENTO	0.00	0.00	0.00	300.58	300.58	300.58	300.58	1,284.58	1,284.58	2,484.58	2,574.58	2,574.58
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	325.00	1,497.00	1,497.00	1,497.00	1,497.00	2,510.80	2,510.80	2,510.80
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	390.00	981.42	981.42	981.42	981.42	8,710.92	9,670.92	10,566.92
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	60.00	4,610.50	4,631.50	4,631.50	4,845.00	4,845.00	4,943.00	5,268.00	7,894.09
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	563.50	563.50	1,227.16	1,227.16	1,227.16	1,227.16	7,367.66	29,873.66	40,221.66
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	287.50	287.50	287.50	287.50	287.50	438.09	438.09	12,541.21
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	290.00	530.00	613.33	913.33	1,083.33	993.33	1,973.33	3,688.33	3,688.33
291-ÚTILES DE OFICINA	0.00	0.00	2,618.70	13,668.20	29,151.70	32,626.70	45,818.70	56,592.26	56,101.70	58,392.26	90,875.44	97,287.54

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	8,970.00	10,970.00	20,270.00	42,418.00	44,308.00	44,308.00	65,188.00	65,188.00	97,596.17
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00	160.00	262.00	507.00	1,187.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,100.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	156,600.00	160,714.50	199,642.29	832,601.49	1,308,744.19	1,325,530.03	1,486,979.38	1,500,710.50	2,000,137.88	2,875,714.36
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.98	113.98	113.98
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	3,885.00	6,618.90	13,030.40	25,153.22	26,497.97	27,702.97	27,547.97	49,152.32	50,639.82	71,132.74
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	2,144.00	2,590.58	3,634.58	29,935.75	51,503.83	65,182.65	75,103.62	74,341.66	104,034.82	129,572.90	145,222.62
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	2,990.00	2,990.00	3,660.00	3,660.00	6,153.44	6,153.44	6,153.44	6,215.18	6,215.18	16,799.18
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,875.00	73,085.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,750.00	60,750.00	530,350.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,150.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	126,388.14	126,388.14	126,388.14	126,388.14	126,388.14	221,068.14
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	776,000.00	776,000.00
Total: 11130009-204-DIRECCIÓN DE ÁREA DE SALUD GUATEMALA SUR	3,843,321.57	7,155,384.27	11,000,047.50	15,688,104.48	#####	24,783,789.37	30,813,709.57	34,500,602.39	39,651,458.56	#####	52,319,544.19	61,032,371.58
11130009-205-DIRECCIÓN DE ÁREA DE SALUD DE EL PROGRESO												
011-PERSONAL PERMANENTE	305,862.00	607,261.00	910,653.00	1,218,710.00	#####	1,824,235.00	2,128,818.73	2,430,962.73	2,748,148.73	3,050,274.73	3,352,190.73	3,653,829.57
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	90.00	180.00	270.00	360.00	450.00	540.00	630.00	720.00	810.00	900.00	990.00	1,080.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	414,971.11	820,719.65	1,235,550.58	3,023,227.56	#####	4,725,387.00	5,151,888.57	5,571,379.33	6,002,517.63	6,426,543.79	6,851,918.41	7,396,993.68
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	7,125.00	13,875.00	21,000.00	28,125.00	35,250.00	42,375.00	49,500.00	56,625.00	63,750.00	70,875.00	78,000.00	85,125.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	710,729.14	1,408,443.81	2,260,758.85	2,979,289.34	#####	4,387,189.11	5,095,316.84	5,797,797.24	6,530,924.85	7,233,308.03	8,775,281.86	9,748,440.72
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL	5,585.00	11,170.00	16,755.00	31,790.00	43,045.00	48,630.00	54,215.00	59,800.00	65,335.00	70,870.00	76,405.00	81,940.00

PERSONAL TEMPORAL												
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	6,032.20	12,064.40	18,796.60	24,828.80	30,861.00	36,893.20	42,925.40	48,957.60	54,989.80	61,022.00	71,054.20	106,061.40
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	15,320.97	23,370.97	31,420.97	39,470.97	47,520.97	55,570.97	63,620.97	71,670.97	79,720.97	87,770.97	95,820.97
031-JORNALES	11,520.22	21,925.58	33,445.80	44,594.40	56,114.62	67,263.22	78,783.44	90,303.66	101,452.26	112,972.48	124,121.08	135,641.30
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	12,972.26	24,689.14	37,661.40	50,215.20	63,187.46	75,741.26	88,713.52	101,685.78	158,239.17	171,211.43	183,765.23	196,737.49
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	16,485.79	31,800.95	51,786.74	67,882.33	84,368.12	100,463.71	116,949.50	133,435.29	149,530.88	166,016.67	202,112.26	225,098.05
036-RETRIBUCIONES POR SERVICIOS	0.00	6,800.00	10,200.00	13,600.00	17,000.00	20,400.00	23,800.00	27,200.00	30,600.00	34,000.00	37,400.00	40,800.00
071-AGUINALDO	501,271.83	501,271.83	501,271.83	501,271.83	501,271.83	501,271.83	501,656.16	501,656.16	501,656.16	501,656.16	501,656.16	1,028,662.58
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	3,854.10	1,007,177.04	1,007,177.04	1,007,177.04	1,007,177.04	1,007,177.04	1,030,873.55
073-BONO VACACIONAL	0.00	0.00	0.00	200.00	200.00	200.00	216.94	216.94	216.94	216.94	216.94	87,792.06
111-ENERGÍA ELÉCTRICA	0.00	50,616.62	71,666.95	96,751.56	124,472.06	153,787.20	179,776.60	206,323.47	232,269.65	257,681.20	257,681.20	317,559.79
112-AGUA	0.00	129.00	204.00	313.00	313.00	485.00	574.00	625.00	674.00	729.00	729.00	859.00
113-TELEFONÍA	0.00	12,721.20	17,654.31	23,647.94	26,488.52	33,171.03	36,896.96	42,176.15	45,578.25	48,391.71	48,391.71	56,933.85
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	3,639.60	7,692.30	10,886.40	14,777.10	16,718.40	18,835.20	21,197.70	25,250.40	29,926.80	29,926.80	37,894.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	3,549.00	3,549.00	3,549.00	3,549.00	3,549.00	3,549.00	3,549.00	3,549.00	28,542.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	2,475.00	6,475.00	7,610.00	8,010.00	27,940.20	32,584.95	37,051.45	39,421.45	39,421.45	47,131.19
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	2,050.00	4,750.00	4,750.00	11,215.00	11,215.00	11,215.00	11,215.00	11,215.00	11,215.00	12,444.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	485,200.00	832,150.00	1,168,200.00	#####	1,840,300.00	2,086,350.00	2,332,400.00	2,845,000.00	3,177,600.00	3,642,974.11	4,060,124.11
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	108,777.45	402,472.02	643,888.37	880,917.62	1,113,946.87	1,202,976.12	1,292,005.37	1,632,905.66	1,890,192.99	2,131,235.14	2,371,164.39
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	8,538.07	8,538.07	8,538.07	8,538.07	8,538.07	63,108.49	63,108.49	63,108.49	161,771.57
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	7,575.95	7,575.95	7,575.95	7,575.95	9,472.45	9,472.45	9,472.45	9,472.45	11,996.95

241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	5,278.50	5,278.50	5,278.50	5,278.50	9,503.97	9,503.97	9,503.97	9,503.97	9,503.97
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	4,299.50	4,299.50	4,299.50	4,299.50	4,964.50	4,964.50	4,964.50	4,964.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00
253-LLANTAS Y NEUMÁTICOS	0.00	29,500.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	37,760.00	37,760.00	37,760.00	37,760.00	57,345.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	43,269.00	82,804.50	104,364.50	104,364.50	115,004.50	115,004.50	118,052.50	191,710.50	191,710.50	191,710.50	513,684.30
262-COMBUSTIBLES Y LUBRICANTES	0.00	99,979.14	99,979.14	99,979.14	99,979.14	149,470.79	149,470.79	149,470.79	149,470.79	149,470.79	149,470.79	224,860.95
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	47,950.00	47,950.00	184,554.00	184,554.00	184,554.00	195,804.00	248,486.00	248,486.00	248,486.00	248,486.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	43,254.00	158,510.00	160,710.00	166,585.00	362,745.00	446,775.00	446,775.00	446,775.00	1,266,964.00
267-TINTES, PINTURAS Y COLORANTES	0.00	2,750.00	18,280.00	18,280.00	18,280.00	28,355.00	28,355.00	28,355.00	28,355.00	28,355.00	28,355.00	28,355.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,260.00	12,010.00	12,010.00	12,010.00	12,010.00	15,009.30	15,009.30	15,009.30	15,009.30	24,909.30
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	17,127.50	17,352.50	17,352.50	17,352.50	18,077.50	22,433.75	22,433.75	22,433.75	23,033.75
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	13,529.25	13,529.25	13,529.25	13,529.25	13,529.25	16,027.25	16,027.25	16,027.25	16,027.25	16,027.25
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,051.70	6,560.50	25,430.50	57,045.50	286,699.50	360,476.50	373,017.70	378,779.70	621,783.34	621,783.34	1,607,075.34
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	880.00	880.00	880.00	1,730.00	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	26,255.00	26,255.00	26,255.00	26,255.00	26,255.00	45,095.00	45,095.00	45,095.00	45,095.00	66,251.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,900.00	9,900.00	9,900.00	9,900.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,980.00	28,980.00	28,980.00	572,248.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,380.00	85,380.00	85,380.00	85,380.00	85,380.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,242.00	98,242.00	98,242.00	98,242.00	98,242.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	324,000.00	326,000.00
Total: 11130009-205-DIRECCIÓN DE ÁREA DE SALUD DE EL PROGRESO	1,997,144.55	4,322,156.04	6,801,803.74	10,456,735.11	#####	16,144,965.46	19,131,095.75	21,447,465.41	24,253,467.54	#####	30,024,141.63	36,292,049.08

11130009-206-DIRECCIÓN DE ÁREA DE SALUD DE SACATEPÉQUEZ

011-PERSONAL PERMANENTE	257,842.64	512,390.28	769,521.02	1,030,683.56	#####	1,551,395.82	1,805,943.46	2,059,428.20	2,313,798.64	2,581,558.48	2,835,176.12	3,093,173.76
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,000.00	2,000.00	3,000.00	4,000.00	5,000.00	6,000.00	7,000.00	8,000.00	9,000.00	10,000.00	11,000.00	12,000.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	287,711.57	577,637.24	873,862.02	2,189,041.38	#####	3,393,855.86	3,685,724.79	3,977,761.60	4,277,722.65	4,571,530.70	4,864,130.79	5,193,551.61
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	15,281.25	30,187.50	45,093.75	60,000.00	74,906.25	90,013.39	104,919.64	119,704.92	134,236.17	148,767.42	163,298.67	178,204.92
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	701,576.00	1,392,192.25	2,183,396.90	2,888,218.53	#####	4,295,156.50	4,985,501.57	5,672,408.00	6,360,896.40	7,071,075.19	8,306,242.97	9,187,000.19
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,850.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	3,690.00	7,380.00	11,070.00	24,210.00	33,570.00	37,260.00	40,950.00	44,640.00	48,330.00	52,020.00	55,710.00	59,400.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,880.60	11,761.20	18,341.80	24,222.40	30,103.00	35,983.60	41,864.20	47,744.80	53,625.40	59,506.00	69,386.60	119,609.70
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	54,148.36	114,098.36	174,048.36	233,998.36	293,948.36	353,898.36	413,848.36	473,798.36	533,748.36	593,698.36	653,648.36	713,598.36
031-JORNALES	59,091.58	112,464.62	171,556.20	228,741.60	285,458.89	337,821.64	392,325.53	450,127.98	510,026.58	569,118.16	626,303.56	685,395.14
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	37,538.09	71,502.01	112,964.15	153,200.95	191,617.80	231,476.77	272,654.48	327,197.61	531,571.45	577,161.48	621,300.38	666,890.41
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	84,060.80	162,116.96	264,377.76	346,437.05	427,066.68	502,238.51	579,773.26	662,731.41	749,285.84	833,346.64	1,019,405.93	1,137,266.73
036-RETRIBUCIONES POR SERVICIOS	0.00	82,800.00	165,600.00	248,400.00	331,200.00	414,000.00	496,800.00	579,600.00	662,400.00	745,200.00	828,000.00	910,800.00
071-AGUINALDO	480,514.19	480,514.19	480,862.61	480,862.61	480,862.61	487,707.94	491,862.72	491,862.72	491,862.72	491,862.72	491,862.72	1,110,344.98
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	2,399.59	2,399.59	2,399.59	13,957.58	1,032,854.04	1,032,854.04	1,032,854.04	1,032,854.04	1,032,854.04	1,107,984.28
073-BONO VACACIONAL	0.00	0.00	16.94	16.94	16.94	242.15	459.09	459.09	459.09	459.09	459.09	67,717.90
111-ENERGÍA ELÉCTRICA	0.00	0.00	15,285.51	28,963.89	39,536.80	50,284.30	59,977.03	70,702.82	77,241.21	90,988.50	106,432.08	130,450.82
112-AGUA	0.00	0.00	669.00	971.00	1,872.00	2,345.00	2,818.00	2,818.00	2,994.00	3,387.00	3,387.00	4,209.00
113-TELEFONÍA	0.00	1,885.00	26,340.95	48,936.62	59,121.14	81,688.92	97,098.69	106,665.07	127,776.22	141,884.80	158,233.83	178,900.59
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	6,345.70	6,345.70	17,917.20	17,917.20	27,900.80	33,462.40	33,462.40	41,483.20	56,901.25	64,187.95	75,489.15
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,850.00	28,850.00	29,998.00	29,998.00
122-IMPRESIÓN, ENCUADERNACIÓN Y	0.00	0.00	0.00	89,340.00	89,380.00	167,375.00	167,425.00	168,925.00	168,925.00	168,925.00	249,313.00	259,673.00

REPRODUCCIÓN												
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	30,000.00	60,000.00	90,000.00	123,000.00	156,000.00	189,000.00	222,000.00	259,500.00	297,000.00	345,525.00	394,050.00	442,575.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	1,545.00	3,756.00	4,553.00	4,553.00	13,797.00	16,008.00	16,008.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	2,625.00	19,600.00	24,750.00	51,375.00	70,850.00	70,850.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,695.00	5,945.00	5,945.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	45,245.00	49,323.00	49,323.00	65,903.00	75,563.00	86,028.00	127,798.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	5,345.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	28,845.00	28,845.00	39,570.00	46,995.00	46,995.00	57,935.00	57,935.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	57,678.50	57,678.50	57,678.50	57,678.50	140,182.50	140,182.50	145,182.50
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	315.00	73,195.00	102,752.50	102,752.50	113,152.50	195,634.95	195,634.95
182-SERVICIOS MÉDICO-SANITARIOS	654,675.00	1,357,250.00	2,076,000.00	3,233,000.00	#####	4,954,918.60	5,754,358.01	6,787,949.14	7,722,910.05	8,642,804.35	9,692,904.35	10,733,254.35
183-SERVICIOS JURÍDICOS	18,154.84	38,254.84	58,354.84	78,454.84	98,554.84	118,654.84	138,754.84	158,854.84	178,954.84	199,054.84	219,154.84	239,254.84
189-OTROS ESTUDIOS Y/O SERVICIOS	189,119.24	398,501.24	612,563.24	1,504,445.24	#####	2,447,314.06	2,700,996.06	3,392,228.06	3,880,072.97	4,370,740.62	4,961,512.62	5,555,944.62
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	17,552.60	17,552.60	17,552.60	17,552.60	17,552.60	17,552.60	186,565.64
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	2,108.00	2,108.00	11,089.50	17,680.02	17,680.02	19,709.52	20,259.52	20,259.52	20,699.52
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	10,500.00	25,472.50	25,472.50	51,436.50	51,436.50	51,436.50	58,686.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	2,570.00	2,570.00	9,220.00	9,990.00	9,990.00	9,990.00	9,990.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,300.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,480.00	49,005.00	49,505.00	49,505.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	11,250.00	16,580.00	16,580.00	16,580.00	25,185.00	25,185.00	26,955.00	124,026.30
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	70,998.40	70,998.40	70,998.40	79,853.40	79,853.40	79,853.40	79,853.40

[illegible]

RECREATIVO												
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	63,050.00	146,650.00	233,650.00	233,650.00	233,650.00	281,180.00	281,180.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,258.00	75,258.00	106,033.00	113,133.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	688,000.00	690,000.00
Total: 11130009-206-DIRECCIÓN DE ÁREA DE SALUD DE SACATEPÉQUEZ	2,884,784.16	5,699,004.39	8,705,625.84	13,775,385.26	#####	21,692,102.24	27,330,572.49	32,095,347.53	35,653,711.41	#####	47,209,945.93	53,903,979.40
11130009-207-DIRECCION DE ÁREA DE SALUD DE CHIMALTENANGO												
011-PERSONAL PERMANENTE	487,646.48	972,363.96	1,455,642.37	1,941,387.15	#####	2,918,392.99	3,401,626.34	3,883,741.82	4,365,607.75	4,837,654.40	5,309,583.88	5,805,612.36
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,135.00	2,270.00	3,405.00	4,540.00	5,675.00	6,810.00	7,945.00	9,080.00	10,215.00	11,350.00	12,485.00	13,620.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	689,230.75	1,368,819.88	2,053,684.08	5,146,505.32	#####	8,056,891.97	8,772,814.46	9,468,819.32	10,159,266.04	10,848,358.44	11,542,218.29	12,384,161.67
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	24,187.50	48,375.00	72,223.79	96,598.79	122,189.52	146,002.02	170,189.52	194,377.02	219,000.00	242,570.16	266,007.66	291,320.16
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,292,799.10	2,579,179.97	4,051,310.15	5,342,009.76	#####	7,941,098.91	9,223,622.41	10,507,046.86	11,791,622.88	13,044,204.22	15,372,282.30	17,044,789.74
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	413,625.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	3,690.00	7,380.00	11,070.00	17,122.50	22,230.00	25,920.00	29,610.00	33,300.00	36,990.00	40,680.00	44,370.00	48,060.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	6,187.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,880.60	11,761.20	18,341.80	24,222.40	30,103.00	35,983.60	41,864.20	47,744.80	53,625.40	59,506.00	69,386.60	566,798.45
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	198,620.65	302,980.65	414,240.65	522,050.65	629,860.65	737,670.65	845,480.65	953,290.65	1,061,100.65	1,168,910.65	1,276,720.65
031-JORNALES	216,075.27	411,240.03	627,315.30	827,852.40	#####	1,252,318.77	1,467,822.84	1,681,470.51	1,886,291.61	2,102,795.28	2,310,929.78	2,527,005.05
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	46,829.94	89,399.50	136,470.62	181,107.62	229,921.56	279,107.90	329,065.19	379,853.64	515,134.76	566,179.95	615,551.25	667,513.86
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	303,632.49	585,308.80	956,841.29	1,239,476.97	#####	1,842,114.43	2,144,500.33	2,444,517.32	2,734,768.74	3,038,157.79	3,717,207.76	4,143,072.81
036-RETRIBUCIONES POR SERVICIOS	0.00	289,800.00	434,700.00	579,600.00	724,500.00	869,400.00	1,014,300.00	1,159,200.00	1,302,720.00	1,447,620.00	1,592,520.00	1,737,420.00
071-AGUINALDO	887,171.49	887,171.49	887,171.49	887,171.49	887,171.49	887,171.49	887,171.49	887,171.49	887,171.49	887,171.49	887,171.49	2,326,400.43
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	1,661.70	1,991,274.69	1,991,274.69	1,991,274.69	1,991,274.69	1,991,274.69	2,327,585.52

073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,804.15
111-ENERGÍA ELÉCTRICA	49,419.19	121,726.53	175,537.49	223,966.20	275,842.52	326,671.60	380,809.70	433,001.96	484,805.81	536,696.09	583,711.25	587,953.19
112-AGUA	0.00	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
113-TELEFONÍA	6,397.62	19,813.66	32,345.89	40,688.47	51,928.38	59,582.94	72,602.37	80,120.73	93,806.31	116,166.98	137,014.10	154,306.15
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	10,324.80	26,052.67	37,821.07	47,767.07	55,041.07	63,734.67	68,673.47	85,729.47	107,771.87	126,810.67	142,945.07	167,121.87
116-SERVICIOS DE LAVANDERÍA	0.00	3,000.00	5,500.00	9,500.00	11,750.00	13,050.00	16,800.00	16,800.00	21,400.00	24,400.00	27,900.00	30,900.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,630.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	7,150.00	26,930.50	47,859.80	65,912.30	84,904.90	98,246.90	106,699.85	174,519.45	252,530.45	340,829.75	350,344.75	412,807.85
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	2,735.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	9,800.00	9,800.00	10,200.00	10,200.00	10,200.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	8,975.00	39,875.00	58,905.00	71,935.00	76,620.00	78,120.00	94,062.00	104,227.00	133,336.04	166,250.04	172,240.04	212,860.04
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	1,950.00	5,620.00	10,215.00	12,325.00	13,675.00	19,432.00	21,112.00	21,112.00	23,157.00	24,842.00	24,842.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,500.00	4,855.23	4,855.23	14,305.23	14,305.23	14,305.23	17,505.23	50,205.23	56,605.23	60,205.23
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	7,778.00	54,446.00	54,446.00	66,113.00	66,113.00	66,113.00	66,113.00	66,113.00	66,113.00	66,113.00	89,213.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	2,433,637.10	4,791,012.10	6,916,158.55	#####	10,821,035.16	12,113,918.22	13,427,723.87	16,493,929.52	18,439,060.17	20,470,236.68	22,448,011.68
183-SERVICIOS JURÍDICOS	0.00	17,129.03	26,129.03	35,129.03	44,129.03	53,129.03	62,129.03	71,129.03	80,129.03	89,129.03	98,129.03	107,129.03
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	506,576.71	949,213.57	1,275,321.57	#####	1,939,282.41	2,281,485.41	2,618,688.41	2,981,425.29	3,329,528.29	3,812,848.91	4,254,101.91
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	50,246.51	50,246.51	50,246.51	50,246.51	50,246.51	50,246.51	50,246.51	50,246.51	50,246.51
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,067.99	12,562.99	12,562.99	14,900.49	17,760.49	17,760.49	18,695.49	19,795.49	41,542.49	42,972.49
211-ALIMENTOS PARA PERSONAS	0.00	13,085.00	24,975.00	24,975.00	26,778.00	27,403.00	27,585.00	28,135.00	28,135.00	28,135.00	28,135.00	28,394.20
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	36,465.60	135,938.60	1,128,941.36	1,283,951.36	#####	1,879,487.44	1,998,727.44	1,998,727.44	2,158,938.24	2,285,633.24	3,335,403.24	4,353,225.74
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	6,207.00	6,482.00	12,447.00	14,792.00	23,227.00	24,127.00	33,716.00	34,456.00	88,554.58	88,554.58	111,509.33
298-ACCESORIOS Y REPUESTOS EN GENERAL	8,395.00	33,588.00	59,653.00	82,112.80	102,424.80	109,749.80	126,334.80	145,144.80	175,711.80	205,372.80	216,642.80	241,438.34
299-OTROS MATERIALES Y SUMINISTROS	0.00	610.00	610.00	610.00	742.00	742.00	3,082.00	3,082.00	48,449.90	53,350.90	55,550.90	55,550.90
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,900.00	20,900.00	122,502.00	125,202.00	141,152.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,770.00	126,150.00	279,580.00	368,020.00	457,060.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00	18,200.00	18,200.00	29,400.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,970.00	150,516.00	150,516.00	150,516.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,800.00	24,800.00	394,635.00	516,734.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,730.00	6,730.00	17,860.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,256,000.00	1,256,000.00
Total: 11130009-207-DIRECCION DE ÁREA DE SALUD DE CHIMALTENANGO	4,247,712.98	11,418,001.26	19,366,737.32	28,441,464.11	#####	43,153,414.61	50,778,222.28	55,966,513.65	63,948,796.92	#####	83,245,031.63	94,913,103.31

11130009-208-DIRECCIÓN DE ÁREA DE SALUD DE ESCUINTLA

011-PERSONAL PERMANENTE	522,902.18	1,024,621.75	1,550,545.00	2,055,653.52	#####	3,086,090.18	3,609,173.72	4,124,918.03	4,638,511.77	5,136,808.95	5,642,101.00	6,151,025.46
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	160.00	320.00	480.00	640.00	800.00	960.00	1,120.00	1,280.00	1,440.00	1,600.00	1,760.00	1,920.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	625,841.80	1,252,597.81	1,880,303.36	4,582,259.79	#####	7,182,065.50	7,851,509.39	8,500,810.06	9,138,970.66	9,763,446.12	10,392,932.45	11,124,038.87
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	28,747.98	57,441.53	90,716.53	120,341.53	150,341.53	180,341.53	210,226.40	239,851.40	270,226.40	299,403.82	329,367.53	359,367.53
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,411,687.93	2,781,491.75	4,428,126.72	5,810,090.29	#####	8,625,916.28	10,033,940.50	11,438,740.22	12,847,631.73	14,204,986.42	16,680,371.04	18,425,100.73
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,300.00
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	9,000.00	13,500.00	21,600.00	26,100.00	30,600.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	375.00	750.00	1,125.00	1,800.00	2,175.00	4,800.00

027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	5,763.00	11,526.00	17,289.00	27,462.40	37,225.40	145,603.40
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	180,735.54	399,177.47	630,759.73	845,759.73	#####	1,313,041.99	1,524,591.99	1,732,691.99	1,940,791.99	2,152,341.99	2,372,572.64	2,584,122.64
031-JORNALES	4,426.80	536,732.72	822,121.20	1,096,161.60	#####	1,653,377.08	1,936,552.16	2,221,298.04	2,497,480.44	2,780,655.52	3,056,837.92	3,342,226.40
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	6,850.25	289,516.45	453,776.27	608,064.97	762,945.43	917,831.73	1,075,483.27	1,225,962.34	1,704,807.00	1,864,146.18	2,018,652.98	2,176,457.23
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	6,519.97	768,067.19	1,258,668.12	1,649,071.54	#####	2,439,059.26	2,840,528.89	3,242,175.25	3,633,106.47	4,033,323.90	4,930,981.17	5,498,354.76
036-RETRIBUCIONES POR SERVICIOS	955,284.36	1,911,069.36	2,875,613.08	3,856,882.41	#####	5,796,835.89	6,763,430.89	7,728,661.22	8,690,896.22	9,644,406.22	10,595,485.88	11,544,970.88
071-AGUINALDO	940,732.83	940,732.83	940,732.83	955,112.58	955,112.58	955,112.58	963,630.28	963,630.28	963,630.28	963,630.28	963,630.28	2,578,845.04
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	14,379.75	14,379.75	2,235,628.29	2,235,628.29	2,235,628.29	2,235,628.29	2,235,628.29	2,583,906.25
073-BONO VACACIONAL	0.00	0.00	200.00	400.00	400.00	400.00	689.40	689.40	689.40	689.40	689.40	163,600.42
111-ENERGÍA ELÉCTRICA	103,119.53	103,119.53	221,312.79	280,146.69	367,063.44	396,906.84	472,170.40	545,500.24	625,175.10	715,051.58	832,446.98	909,841.33
113-TELEFONÍA	51,072.02	52,770.10	104,538.78	145,680.69	186,441.47	217,639.54	249,021.27	274,846.28	300,920.29	348,712.57	383,148.03	410,700.04
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	10,627.95	11,227.95	23,893.35	23,893.35	49,614.10	61,861.90	85,193.50	98,740.30	118,997.10	134,538.30	162,952.70
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	1,906.10	1,906.10	1,906.10	1,906.10	1,906.10	1,906.10	1,906.10	69,026.30
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	230.00	1,658.00	29,558.60	46,476.20	74,004.50	94,966.70	102,336.70	106,726.70	192,301.70	224,926.95	230,391.95
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,850.00	3,850.00	3,850.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	10,700.00	138,488.25	138,738.25	182,452.25	270,771.26	353,158.26	353,158.26	368,158.26	387,684.26	460,349.26
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,461.91	6,461.91	6,461.91
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	425.00	1,100.00	1,100.00	2,805.00	3,755.00	3,755.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	4,383.11	5,833.11	12,133.11	17,933.11	18,983.11	18,983.11	18,983.11	18,983.11	18,983.11	27,152.54
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	2,350.00	2,350.00	2,350.00	3,200.00	11,950.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00
182-SERVICIOS MÉDICO-SANITARIOS	809,345.00	2,510,521.43	4,059,001.43	5,599,567.23	#####	8,538,520.38	9,542,988.86	10,626,619.02	12,842,871.41	14,424,229.66	15,873,209.66	17,439,154.82

[illegible]

289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	222.90	507.90	2,997.90	2,997.90	2,997.90	2,997.90	2,997.90	2,997.90
291-ÚTILES DE OFICINA	0.00	400.00	1,051.00	2,528.00	6,902.20	30,756.37	39,154.62	39,224.62	39,224.62	39,224.62	39,224.62	39,704.62
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	246.40	2,727.40	3,593.90	6,951.90	7,182.30	33,394.74	33,394.74	33,394.74	33,394.74	33,394.74	33,394.74
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	89,328.00	276,378.09	647,948.84	718,345.34	1,235,680.34	1,658,497.51	1,660,849.51	1,660,849.51	3,114,345.49
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	885.60	4,510.10	4,705.10	4,705.10	5,127.60	7,209.70	7,686.41	7,686.41	10,002.57	10,002.57	10,145.57
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	375.78	17,275.78	23,089.48	27,125.71	55,612.71	63,829.46	63,904.46	63,904.46	65,959.46	67,656.41	68,993.47
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,650.00	7,650.00	11,645.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,470.00	43,470.00	102,930.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,896.00	156,600.27
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,408,000.00	1,818,000.00
Total: 11130009-208-DIRECCIÓN DE ÁREA DE SALUD DE ESCUINTLA	5,876,962.95	13,873,889.10	22,471,635.08	32,147,812.47	#####	49,285,365.39	58,188,236.59	65,696,714.04	75,717,000.71	#####	93,477,752.26	111,288,440.32
11130009-209-DIRECCIÓN DE ÁREA DE SALUD DE SANTA ROSA												
011-PERSONAL PERMANENTE	648,373.64	1,299,825.10	1,946,954.44	2,590,431.89	#####	3,873,655.01	4,512,482.68	5,156,421.74	5,787,141.48	6,421,010.39	7,052,028.52	7,704,709.45
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	50.00	100.00	150.00	200.00	250.00	300.00	350.00	400.00	450.00	500.00	550.00	600.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	650,580.63	1,303,107.95	1,964,962.79	4,533,024.76	#####	7,121,574.92	7,793,845.50	8,459,933.04	9,116,917.54	9,773,800.73	10,426,615.76	11,229,402.60
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	21,562.50	43,125.00	63,671.37	84,108.87	103,965.72	124,403.22	144,697.17	165,908.46	186,587.03	207,158.46	227,595.96	250,428.62
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,564,944.71	3,135,748.11	4,989,688.07	6,532,309.12	#####	9,600,314.76	11,129,821.18	12,676,816.04	14,191,178.46	15,710,626.77	18,934,287.23	21,076,890.27
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL	3,690.00	7,380.00	11,070.00	17,122.50	22,230.00	25,920.00	29,610.00	33,300.00	36,990.00	40,680.00	44,370.00	48,060.00

PERSONAL TEMPORAL												
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,880.60	11,761.20	18,341.80	24,222.40	30,103.00	35,983.60	41,864.20	47,744.80	53,625.40	59,506.00	69,386.60	76,567.20
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	93,483.88	196,983.88	300,483.88	403,983.88	504,033.88	596,608.88	693,208.88	797,283.88	900,783.88	995,083.88	1,102,838.88	1,202,888.88
031-JORNALES	193,690.95	369,235.83	563,589.09	747,460.29	941,813.55	1,127,721.15	1,355,195.31	1,562,471.97	1,761,908.37	1,971,755.43	2,177,299.59	2,389,395.39
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	29,703.17	59,489.29	92,466.78	124,380.48	157,357.97	189,034.97	221,817.30	254,270.12	290,264.99	322,515.53	353,993.99	386,489.12
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	270,923.38	523,526.10	856,777.98	1,114,096.41	#####	1,650,497.86	1,968,759.48	2,259,197.16	2,540,468.52	2,834,450.45	3,496,801.37	3,915,430.25
036-RETRIBUCIONES POR SERVICIOS	970,650.00	1,937,850.00	2,908,500.00	3,883,304.82	#####	6,139,872.72	7,431,472.72	8,721,347.72	10,012,947.72	11,297,647.72	12,606,497.72	13,910,862.72
071-AGUINALDO	1,085,772.46	1,085,772.46	1,085,772.46	1,085,772.46	#####	1,086,039.60	1,108,503.82	1,108,503.82	1,108,503.82	1,108,503.82	1,111,146.68	2,629,496.62
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	1,887.21	1,887.21	2,372,975.39	2,372,975.39	2,372,975.39	2,372,975.39	2,373,137.07	2,617,572.71
073-BONO VACACIONAL	0.00	1,117.26	1,117.26	1,117.26	1,850.96	1,850.96	2,226.91	2,226.91	2,226.91	2,226.91	2,332.66	205,251.01
111-ENERGÍA ELÉCTRICA	0.00	69,885.64	199,480.50	270,149.12	340,932.34	410,870.65	488,157.08	561,000.33	692,367.88	764,996.17	837,410.38	908,902.45
112-AGUA	0.00	0.00	0.00	375.00	375.00	375.00	375.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00
113-TELEFONÍA	0.00	0.00	0.00	70,277.79	70,277.79	100,131.67	100,131.67	115,532.55	130,568.02	149,261.64	172,873.11	194,491.87
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	105,385.00	105,385.00	106,385.00	173,305.00	173,655.00	204,650.00	204,650.00	256,645.00	277,140.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	5,000.00	5,000.00	17,500.00	29,550.20	29,550.20	29,550.20	29,550.20	47,050.20	139,550.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	29,550.00	113,954.00	127,974.50	151,164.50	185,219.80	208,912.80	292,485.80	300,085.80	320,163.60	362,525.60
133-VIÁTICOS EN EL INTERIOR	56,574.00	131,817.00	221,676.00	371,826.00	471,093.00	501,039.00	613,557.00	702,219.00	836,052.00	931,224.00	1,056,006.00	1,195,551.00
142-FLETES	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	45,000.00	90,000.00	135,000.00	180,000.00	225,000.00	270,000.00	315,000.00	315,000.00	405,000.00	450,000.00	495,000.00	540,000.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,100.00	21,100.00	21,100.00	21,100.00
165-MANTENIMIENTO Y REPARACIÓN DE	24,533.33	82,901.72	137,285.17	166,863.37	220,824.07	242,625.67	348,895.71	458,614.57	594,830.36	594,830.36	664,195.06	872,309.06

MEDIOS DE TRANSPORTE												
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	14,400.00	14,400.00	14,400.00	51,789.00	51,789.00	72,849.00	72,849.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	49,960.00	102,820.00	127,120.00	214,120.00	214,120.00	297,110.00	381,103.00	469,103.00	469,103.00	733,053.00	1,144,203.00	1,144,203.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,735.00	179,038.00	179,038.00	179,038.00
182-SERVICIOS MÉDICO-SANITARIOS	1,029,395.00	2,637,410.00	4,399,628.36	5,937,933.36	#####	8,950,093.36	10,480,942.24	12,155,147.24	14,093,529.10	15,838,507.23	17,728,639.53	19,604,468.72
183-SERVICIOS JURÍDICOS	10,838.71	22,838.71	34,838.71	46,838.71	58,838.71	70,838.71	82,838.71	94,838.71	106,838.71	106,838.71	106,838.71	106,838.71
189-OTROS ESTUDIOS Y/O SERVICIOS	31,703.22	79,792.73	582,164.50	777,514.50	986,664.50	1,199,414.50	1,403,858.05	1,605,108.05	1,849,940.35	2,079,240.35	2,814,862.47	3,391,517.31
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	179,197.47	179,197.47	179,197.47	179,197.47	179,197.47	179,197.47	194,551.44	194,551.44	194,551.44	194,551.44
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	12,705.00	14,795.00	15,455.00	23,494.20	23,494.20	23,494.20	23,494.20	23,494.20	23,494.20
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,741.00	6,741.00	6,741.00	6,741.00
211-ALIMENTOS PARA PERSONAS	5,184.00	117,569.00	292,241.00	726,452.50	#####	1,405,143.50	1,926,279.25	2,365,943.24	2,580,053.24	2,906,321.24	3,158,408.24	3,869,480.24
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.00	560.00	560.00	3,260.00	3,260.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,175.00	4,330.00	4,330.00	5,930.00	5,930.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	19,065.00	19,065.00	19,065.00	19,065.00	19,065.00	19,065.00	19,065.00	19,065.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	9,891.00	40,344.00	40,344.00	40,344.00	40,344.00	40,344.00	40,344.00
233-PRENDAS DE VESTIR	0.00	0.00	32,191.00	40,521.00	110,511.00	152,975.00	152,975.00	176,215.00	214,220.00	214,220.00	214,220.00	226,554.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00
241-PAPEL DE ESCRITORIO	0.00	18,000.00	37,987.50	37,987.50	37,987.50	37,987.50	37,987.50	62,150.00	62,150.00	62,150.00	62,150.00	68,450.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	28,460.00	28,460.00	28,460.00	28,460.00	28,460.00	28,460.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	29,265.84	29,265.84	29,265.84	29,265.84	40,515.84	49,953.34	74,343.34	74,343.34	115,823.34	115,823.34
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	2,255.00	9,042.50	9,042.50	9,042.50	9,042.50	14,021.46
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	66,800.00	66,800.00	66,800.00	133,160.32
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00	360.00	360.00	3,480.00	3,480.00

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	59,413.50	223,738.50	223,738.50	223,738.50	272,488.50	470,331.50	470,331.50	1,235,585.90	1,287,494.90	1,395,109.90	2,408,037.10
262-COMBUSTIBLES Y LUBRICANTES	0.00	297,758.86	743,403.13	1,044,872.47	#####	2,212,665.36	2,664,837.62	3,235,442.71	4,067,166.75	4,313,633.45	4,638,813.66	6,577,284.44
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	999,822.50	999,822.50	999,822.50	999,822.50	999,822.50	999,822.50	999,822.50	999,822.50	999,822.50	999,822.50
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	1,335,429.04	1,359,509.04	#####	1,548,738.39	1,686,656.49	2,345,609.64	2,345,609.64	2,930,850.60	4,282,477.10	10,127,574.70
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	73,713.00	73,713.00	209,206.50	209,206.50	209,206.50	209,206.50	212,556.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	36,837.00	91,644.00	102,402.00	102,402.00	259,196.40	274,091.40	298,754.90	339,754.90	339,754.90	341,998.90	419,128.90
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	480.00	480.00	480.00	480.00	16,005.00	16,005.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	5,031.00	5,031.00	7,206.00	7,206.00	7,206.00	9,831.00	9,831.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	3,400.00	3,400.00	3,400.00	18,250.00	18,250.00	18,415.00	18,415.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	2,886.50	2,886.50	2,886.50	10,776.50	10,776.50	11,233.50	11,233.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	4,573.50	4,573.50	4,838.10	16,638.10	16,638.10	17,562.10	17,562.10
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	1,744.00	10,490.00	10,490.00	18,697.50	18,697.50	18,922.50	18,922.50
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	21,150.00	21,850.00	23,110.00	23,110.00	24,660.00	24,660.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	690.00	11,395.00	11,465.00	11,735.00	11,735.00	16,125.00	16,125.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	2,025.00	7,325.00	8,575.00	10,075.00	10,075.00	12,025.00	18,025.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	1,100.00	1,935.00	1,935.00	16,220.00	16,220.00	16,590.00	16,590.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	7,453.75	7,453.75	24,423.75	24,601.25	30,640.75	33,070.75	33,070.75	38,937.50	64,058.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	85,176.00	91,466.00	91,466.00	127,496.00	127,496.00	127,496.00	151,636.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	84,310.00	84,310.00	112,310.00	180,976.00	1,609,432.00	1,781,438.90	1,785,041.30	2,516,840.10	5,167,757.65	5,876,939.85
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	12,260.00	21,970.32	21,970.32	21,970.32	21,970.32	29,360.32	29,360.32
297-MATERIALES, PRODUCTOS Y ACCS.	0.00	0.00	0.00	0.00	0.00	19,766.30	28,861.30	29,231.30	39,009.30	39,009.30	54,209.30	54,209.30

ELECTRICOS, CABLEADO ESTRUCTURADO												
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,950.00	46,950.00	90,030.00	110,640.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	13,040.00	30,160.00	30,160.00	86,889.00	86,889.00	102,057.00	102,057.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	448,279.47
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	94,750.00	166,430.00	166,430.00	166,430.00	665,410.00	665,410.00	665,410.00	768,040.00	857,050.00	1,310,845.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,259.00	3,259.00	3,259.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	259,900.00	259,900.00	259,900.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	264,102.00	344,512.00	344,512.00	402,817.00	402,817.00	402,817.00	402,817.00	482,917.00	482,917.00	482,917.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	358,632.48	479,460.18	569,450.18	569,450.18	577,590.18	590,280.18	670,236.18
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,614,000.00	1,614,000.00
Total: 11130009-209-DIRECCIÓN DE ÁREA DE SALUD DE SANTA ROSA	6,796,994.18	13,731,066.34	25,091,871.14	34,789,551.56	#####	52,448,768.91	65,524,473.82	74,796,175.05	84,720,016.79	#####	111,359,132.42	133,567,510.62

11130009-210-DIRECCIÓN DE ÁREA DE SALUD DE SOLOLÁ

011-PERSONAL PERMANENTE	517,171.91	1,059,639.86	1,580,820.58	2,098,596.30	#####	3,142,268.91	3,662,273.95	4,175,662.48	4,682,556.20	5,180,910.15	5,685,826.59	6,197,631.02
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	423,927.16	872,214.38	1,295,173.41	3,205,421.99	#####	4,998,049.34	5,452,120.92	5,876,316.06	6,297,693.22	6,705,917.05	7,121,464.60	7,650,839.43
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	41,664.31	85,363.30	127,269.55	168,800.80	210,332.05	252,238.30	294,120.36	335,893.55	377,049.80	417,361.87	459,038.28	503,388.08
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,529,032.34	3,137,897.96	4,837,404.79	6,368,838.72	#####	9,461,198.76	11,001,363.67	12,530,891.27	14,039,943.86	15,518,744.68	17,906,758.26	19,709,631.35
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	0.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	118,190.34	180,290.34	242,390.34	304,490.34	366,590.34	428,690.34	487,340.34	539,090.34	590,840.34	642,590.34	694,340.34
031-JORNALES	0.00	687,485.70	1,048,707.00	1,398,276.00	#####	2,106,495.90	2,465,503.80	2,822,262.96	3,165,371.76	3,518,846.52	3,864,097.32	4,220,856.48

032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	71,621.87	109,253.70	145,671.60	183,303.43	219,550.17	256,940.82	294,086.88	330,504.78	368,863.56	406,988.58	445,829.72
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	972,010.56	1,589,768.55	2,081,891.40	#####	3,077,433.45	3,578,696.92	4,076,825.26	4,559,850.05	5,053,507.49	6,180,118.49	6,886,246.83
036-RETRIBUCIONES POR SERVICIOS	0.00	215,369.36	327,839.36	440,309.36	552,779.36	665,249.36	777,719.36	889,499.36	1,001,279.36	1,113,059.36	1,224,839.36	1,336,619.36
071-AGUINALDO	1,065,655.14	1,065,655.14	1,065,655.14	1,065,655.14	#####	1,065,655.14	1,068,577.36	1,068,577.36	1,068,577.36	1,068,577.36	1,068,577.36	2,896,046.87
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	2,459,700.47	2,459,700.47	2,459,700.47	2,459,700.47	2,459,700.47	2,902,797.45
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	142.08	142.08	142.08	142.08	142.08	152,078.35
111-ENERGÍA ELÉCTRICA	0.00	110,469.52	153,468.23	204,473.86	249,145.40	249,145.40	296,927.60	386,322.82	431,354.32	431,354.32	526,491.68	574,376.65
112-AGUA	0.00	1,125.00	1,125.00	1,125.00	2,615.00	2,615.00	2,615.00	2,615.00	2,615.00	2,615.00	2,615.00	2,615.00
113-TELEFONÍA	0.00	15,485.50	29,898.72	41,596.63	49,059.13	49,059.13	67,867.13	92,578.94	113,521.21	113,521.21	138,099.85	152,404.67
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	14,459.25	21,027.50	29,748.50	29,748.50	29,748.50	63,965.25	74,139.75	74,139.75	74,139.75	74,139.75	158,020.30
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	94,970.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	10,835.00	42,651.25	68,101.65	83,886.05	83,886.05	136,836.05	183,354.75	267,104.75	361,712.75	382,737.75	500,913.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	165,000.00	220,000.00	275,000.00	317,500.00	372,500.00	430,500.00	498,000.00	553,000.00	608,000.00	684,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,750.00	24,750.00	49,500.00	49,500.00	49,500.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	28,200.00	28,200.00	28,200.00	59,200.00	59,200.00	59,200.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	2,000.00	7,000.00	8,900.00	17,765.00	17,765.00	32,715.00	52,615.00	69,040.00	72,940.00	87,830.00	116,455.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,625.00	5,625.00	5,625.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,000.00	175,000.00	200,000.00	303,608.49
182-SERVICIOS MÉDICO-SANITARIOS	0.00	4,316,246.77	7,354,514.47	9,828,839.47	#####	14,804,339.47	17,296,437.06	19,729,937.06	22,377,620.92	25,052,870.44	27,589,763.50	30,875,643.85
183-SERVICIOS JURÍDICOS	0.00	0.00	34,838.71	46,838.71	58,838.71	70,838.71	82,838.71	94,838.71	106,838.71	118,838.71	130,838.71	142,838.71
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]

286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,995.60	24,995.60	24,995.60	49,993.80
291-ÚTILES DE OFICINA	0.00	0.00	0.00	16,781.25	24,456.25	24,456.25	69,854.25	69,854.25	69,854.25	69,854.25	69,854.25	69,854.25
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	975.00	11,231.00	11,231.00	11,231.00	23,661.00	113,091.50	180,364.00	182,963.50	182,963.50	198,713.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	70,325.50	113,878.00	129,938.00	585,977.25	585,977.25	1,004,745.03	1,123,385.03	1,432,045.03	3,580,067.78	4,017,280.28	5,850,253.28
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,799.97	96,832.97	111,997.19	138,355.99
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	10,010.00	18,830.00	37,070.00	37,070.00	59,545.00	96,420.00	142,629.00	161,543.50	289,058.50	318,298.50
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	37,620.00	42,520.00	42,520.00	66,050.00	66,050.00	66,050.00	71,936.20	71,936.20	71,936.20
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	89,060.00	89,060.00	89,060.00	89,060.00	89,060.00	89,060.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,900.00	29,900.00	29,900.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,898,000.00	1,936,000.00
Total: 11130009-210-DIRECCIÓN DE ÁREA DE SALUD DE SOLOLÁ	3,577,450.86	14,357,105.95	22,794,896.17	32,142,475.60	#####	48,307,706.87	58,860,336.90	66,980,847.32	75,860,037.07	#####	97,960,597.55	114,646,615.27
11130009-211-DIRECCIÓN DE ÁREA DE SALUD DE TOTONICAPÁN												
011-PERSONAL PERMANENTE	473,516.06	946,519.54	1,418,743.82	1,892,724.55	#####	2,830,300.51	3,311,095.93	3,784,441.51	4,246,522.99	4,725,541.47	5,193,633.35	5,664,445.46
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	50.00	100.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00	325.00	350.00	375.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	487,292.37	972,308.02	1,451,650.64	3,702,486.60	#####	5,782,293.89	6,266,716.80	6,748,932.32	7,223,434.29	7,709,855.72	8,193,645.59	8,719,342.62
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	35,062.50	70,125.00	105,284.28	140,628.03	175,690.53	210,378.03	246,626.01	281,930.45	316,242.95	352,212.71	387,171.96	422,138.48
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,384,741.30	2,768,404.97	4,300,647.61	5,689,925.77	#####	8,434,818.78	9,849,035.88	11,235,372.48	12,588,357.68	13,989,958.16	16,206,250.92	17,852,057.96

021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,450.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,845.00	3,690.00	5,535.00	7,380.00	9,225.00	11,070.00	12,915.00	14,760.00	16,605.00	18,450.00	20,295.00	22,140.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,769.90	11,539.80	18,009.70	23,779.60	29,549.50	35,319.40	41,089.30	46,859.20	52,629.10	58,399.00	68,168.90	151,986.30
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	515,235.75	785,075.75	1,060,257.69	#####	1,603,387.69	1,880,702.69	2,161,467.69	2,450,972.69	2,720,237.69	2,991,450.27	3,274,422.53
031-JORNALES	9,184.37	17,479.93	26,664.30	35,552.40	44,736.77	53,624.87	62,809.24	71,993.61	80,881.71	90,066.08	98,954.18	108,138.55
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	8,292.28	15,786.92	24,079.20	32,105.60	40,397.88	48,424.28	57,734.91	67,045.54	108,391.98	117,702.61	126,714.51	136,025.14
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	13,060.02	25,186.77	41,046.79	53,795.73	66,855.75	79,604.69	92,664.71	105,724.73	118,473.67	131,533.69	160,282.63	178,542.65
036-RETRIBUCIONES POR SERVICIOS	262,395.00	527,470.16	782,336.12	1,045,195.64	#####	1,567,121.12	1,831,036.12	2,094,631.12	2,358,226.12	2,621,821.12	2,885,416.12	3,149,011.12
071-AGUINALDO	934,112.16	934,112.16	934,112.16	934,112.16	934,112.16	934,112.16	953,529.40	953,529.40	953,529.40	953,529.40	953,529.40	1,916,300.71
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	1,895,679.62	1,895,679.62	1,895,679.62	1,895,679.62	1,895,679.62	1,917,186.63
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	225.68	225.68	225.68	225.68	225.68	90,509.04
111-ENERGÍA ELÉCTRICA	37,820.32	67,666.79	167,626.31	215,086.60	255,182.18	296,845.81	336,441.73	378,922.22	378,922.22	378,922.22	378,922.22	539,296.06
113-TELEFONÍA	15,714.68	30,630.57	76,309.36	97,934.91	117,858.01	135,215.61	149,188.79	175,293.59	175,293.59	194,712.80	201,165.00	235,599.02
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	7,112.60	11,480.20	16,018.60	22,292.45	26,428.25	31,402.80	31,402.80	42,398.05	42,398.05	64,013.40
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	3,300.00	9,900.00	18,700.00	27,500.00	35,200.00	35,200.00	39,600.00	45,100.00	45,100.00	49,500.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,300.00	6,300.00	11,000.00	11,000.00	85,734.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	13,489.75	22,492.25	51,042.70	51,042.70	61,472.40	61,472.40	61,512.40	110,864.90	234,420.40
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	22,500.00	45,000.00	67,500.00	90,000.00	112,500.00	135,000.00	157,500.00	180,000.00	202,500.00	225,000.00	247,500.00	270,000.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	975.00	975.00	2,350.00	2,675.00	2,675.00	2,675.00	2,675.00	2,675.00	2,675.00	2,675.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

MÉDICO, SANITARIO Y DE												
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	2,510.00	17,640.00	17,780.00	26,505.00	28,675.00	34,195.00	34,195.00	34,195.00	34,195.00	63,875.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	200.00	200.00	775.00	775.00	775.00	1,225.00	1,250.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	1,500.00	2,985.00	2,985.00	3,585.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	200.00	5,050.00	6,140.00	6,515.00	6,515.00	8,915.00	8,915.00	8,915.00	9,115.00	9,115.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	9,005.00	10,655.00	10,655.00	30,905.00	30,905.00	30,905.00	30,905.00	30,905.00	30,905.00	83,675.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	10,250.00	14,625.00	14,625.00	17,049.00	17,049.00	17,049.00	17,049.00	17,049.00	17,049.00	23,999.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	5,086,245.00	8,266,330.00	12,190,239.04	#####	18,757,665.02	21,438,950.02	24,190,335.02	27,437,677.28	31,308,692.28	34,720,411.12	38,168,369.41
183-SERVICIOS JURÍDICOS	0.00	0.00	23,225.81	31,225.81	39,225.81	47,225.81	55,225.81	63,225.81	71,225.81	79,225.81	87,225.81	95,225.81
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	1,286,485.65	2,674,779.08	5,069,934.85	#####	7,758,279.69	8,737,607.11	9,740,157.11	11,150,562.76	12,914,537.76	14,416,479.64	15,828,161.40
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	74,175.02	74,175.02	74,175.02	74,175.02	74,175.02	74,175.02	74,175.02	74,175.02	155,868.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	1,073.00	1,073.00	30,506.40	34,034.20	34,034.20	34,034.20	34,034.20	37,492.20	42,055.61
199-OTROS SERVICIOS	0.00	0.00	0.00	4,000.00	4,000.00	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	2,508.60	9,321.00	11,581.00	19,661.00	19,836.00	22,190.00	36,015.50	36,015.50	36,015.50	38,290.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	4,050.00	4,840.00	4,840.00	7,040.00	7,040.00	7,040.00	7,040.00	7,960.00	7,960.00	9,405.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	400.00	400.00	800.00	800.00	800.00	800.00	1,000.00	1,000.00	1,000.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	24,955.00	66,630.00	66,630.00	66,630.00	66,630.00	66,630.00	66,630.00	66,630.00	66,630.00	74,280.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	1,904.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	23,377.50	24,891.50	37,580.00	37,580.00	37,580.00	37,580.00	37,580.00	37,580.00	45,380.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	3,323.00	3,473.00	3,473.00	3,473.00	3,473.00	3,935.50	3,935.50	3,935.50	21,688.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
253-LLANTAS Y NEUMÁTICOS	0.00	10,240.00	13,540.00	76,380.00	76,380.00	76,380.00	76,380.00	76,380.00	76,380.00	76,380.00	76,380.00	108,825.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	20.00	20.00	120.00	120.00	120.00	120.00	120.00	120.00	330.00

[illegible]

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	6,616.50	22,345.00	31,832.50	32,662.50	33,652.50	34,477.50	36,139.00	43,439.00	43,439.00	62,405.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	9,012.00	28,607.00	44,952.00	89,482.00	96,377.00	99,677.00	100,341.99	115,076.99	115,866.99	115,866.99	154,883.64
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	575.00	1,288.00	1,548.00	10,843.00	10,843.00	10,843.00	10,936.00	24,491.00	24,491.00	25,156.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,040.00	58,090.00	58,090.00	64,340.00	89,340.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,194.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	177,180.00	177,180.00	177,180.00	177,180.00	177,180.00	177,180.00	177,180.00	189,955.00	189,955.00	189,955.00	229,930.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,720.00	93,720.00	93,720.00	100,220.00	276,540.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,742,000.00	2,832,000.00
Total: 11130009-211-DIRECCIÓN DE ÁREA DE SALUD DE TOTONICAPÁN	3,695,855.96	14,041,051.53	22,234,045.23	35,188,763.89	#####	52,812,870.71	61,616,949.82	69,175,727.41	77,911,434.95	#####	98,807,569.08	111,910,825.33
11130009-212-DIRECCIÓN DE ÁREA DE SALUD DE QUETZALTENANGO												
011-PERSONAL PERMANENTE	616,544.54	1,234,417.83	1,850,856.31	2,467,693.44	#####	3,698,536.33	4,315,164.75	4,925,704.23	5,551,258.54	6,155,230.02	6,759,631.50	7,370,454.49
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	60.00	120.00	180.00	240.00	300.00	360.00	420.00	480.00	540.00	600.00	660.00	720.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	678,657.63	1,367,098.10	2,037,565.28	5,150,101.01	#####	8,001,280.77	8,728,500.29	9,401,621.39	10,077,211.08	10,744,345.02	11,401,173.10	12,161,018.42
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	40,856.85	82,161.29	123,598.79	165,229.84	207,042.34	248,385.89	289,654.04	330,341.54	372,766.54	412,690.34	453,377.84	494,137.92
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,736,237.08	3,479,865.05	5,434,009.05	7,178,677.13	#####	10,660,320.89	12,407,420.14	14,132,514.53	15,907,897.26	17,607,831.99	20,524,819.87	22,641,437.90
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	7,380.00	14,760.00	22,140.00	54,090.00	78,480.00	85,860.00	93,240.00	100,620.00	108,000.00	115,380.00	122,760.00	130,140.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,319.60	10,639.20	16,658.80	21,978.40	27,298.00	32,617.60	37,937.20	43,256.80	48,576.40	53,896.00	63,215.60	69,835.20
029-OTRAS REMUNERACIONES DE PERSONAL	74,787.12	177,285.51	270,435.51	363,585.51	456,735.51	546,435.51	636,135.51	722,385.51	808,635.51	898,335.51	1,001,431.16	1,094,581.16

TEMPORAL												
031-JORNALES	182,759.57	347,832.73	530,592.30	707,456.40	890,215.97	1,067,080.07	1,247,626.24	1,428,172.41	1,602,894.51	1,783,440.68	1,958,162.78	2,138,708.95
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	53,586.98	102,218.06	156,046.22	208,142.02	262,934.28	315,963.08	370,514.16	425,065.24	615,931.88	680,159.26	732,954.66	787,505.74
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	256,638.81	494,706.60	808,745.41	1,059,193.89	#####	1,566,281.18	1,819,825.47	2,073,369.76	2,320,123.96	2,573,668.25	3,145,097.18	3,503,941.47
036-RETRIBUCIONES POR SERVICIOS	544,308.06	1,097,408.06	1,639,669.34	2,198,188.70	#####	3,309,543.77	3,869,543.77	4,429,543.77	4,989,543.77	5,549,543.77	6,109,543.77	6,669,543.77
071-AGUINALDO	1,186,636.06	1,186,636.06	1,186,636.06	1,186,636.06	#####	1,186,636.06	1,203,699.74	1,203,699.74	1,203,699.74	1,203,699.74	1,203,699.74	2,761,380.74
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	2,562,995.09	2,562,995.09	2,562,995.09	2,562,995.09	2,562,995.09	2,775,062.70
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	309.84	309.84	309.84	309.84	309.84	152,760.81
111-ENERGÍA ELÉCTRICA	37,800.27	79,746.57	135,009.33	181,842.50	223,964.84	272,841.83	318,250.02	367,043.00	412,972.01	463,719.50	515,948.97	566,144.05
112-AGUA	0.00	95.00	3,676.19	3,776.05	3,866.05	8,602.55	9,886.31	11,125.27	12,337.57	13,522.39	14,631.75	13,997.61
113-TELEFONÍA	29,497.01	51,287.06	58,263.06	93,687.92	115,016.35	141,645.80	163,096.28	188,566.77	210,221.51	237,742.47	260,307.81	288,442.71
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	21,321.00	31,756.50	42,835.50	56,974.50	66,033.00	79,245.00	79,245.00	106,740.00	126,544.50	145,633.50	162,121.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	15,000.00	21,260.00	57,950.00	59,255.00	66,855.00	66,855.00	71,730.00	75,930.00	88,280.00	143,580.00	215,680.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	45,680.00	59,430.00	84,852.00	108,952.00	145,523.65	199,753.65	236,282.65	330,378.25	409,418.25	512,326.65	644,195.00
133-VIÁTICOS EN EL INTERIOR	0.00	2,706.50	6,255.50	13,185.50	13,185.50	22,923.50	28,730.00	36,263.30	44,950.05	49,683.05	53,078.55	64,621.55
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	12,000.00	24,000.00	36,000.00	48,000.00	60,000.00	72,000.00	84,000.00	84,000.00	108,000.00	120,000.00	120,000.00	144,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	1,036.00	1,036.00	1,036.00	1,036.00	2,366.00	2,366.00	2,366.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	1,330.00	3,255.00	5,455.00	9,045.00	9,695.00	11,433.57	13,733.57	15,233.57	17,573.57	21,988.57
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	950.00	950.00	950.00	1,300.00	1,300.00	1,300.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	1,350.00	1,350.00	1,350.00	65,227.00	65,227.00	65,227.00	65,227.00	86,730.00	93,080.00	121,080.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	18,423.00	18,423.00	18,423.00	18,423.00	18,423.00	18,423.00	18,423.00
182-SERVICIOS MÉDICO-SANITARIOS	86,250.00	4,135,140.00	7,966,935.00	11,021,260.65	#####	17,024,094.20	19,741,655.33	22,662,172.86	25,709,995.11	28,712,686.78	32,025,042.71	35,428,380.23
183-SERVICIOS JURÍDICOS	5,419.35	19,032.25	40,645.15	58,545.15	77,045.15	95,545.15	114,045.15	132,545.15	151,045.15	169,545.15	188,045.15	206,545.15

184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	129,038.72	196,838.72	258,888.72	320,938.72	391,520.98	453,570.98	515,620.98	571,920.98	628,220.98	684,520.98	740,820.98
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	5,219.52	10,998.27	16,777.02	22,555.77	28,334.52	34,113.27	39,892.02	45,670.77	51,449.52	57,228.27	63,007.02	68,785.77
189-OTROS ESTUDIOS Y/O SERVICIOS	315,853.54	1,045,336.45	2,583,100.84	4,047,709.60	#####	6,778,607.66	7,491,565.16	8,764,982.80	10,106,176.19	11,428,936.19	12,907,176.19	14,434,636.19
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	85,141.84	85,141.84	85,141.84	152,113.52	152,113.52	152,113.52	152,113.52	220,237.00	220,237.00	220,237.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	22,262.29	22,262.29	22,262.29	26,448.84	26,448.84	27,493.84	28,126.84	52,920.84
199-OTROS SERVICIOS	0.00	0.00	1,885.00	4,685.00	5,585.00	5,585.00	14,185.00	19,035.00	22,035.00	24,035.00	25,435.00	27,435.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	1,159.00	3,221.00	5,971.00	5,971.00	10,131.00	12,468.00	13,063.00	18,205.00	24,660.00	38,060.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	666.25	666.25	666.25	666.25	666.25	666.25	666.25	666.25	666.25	666.25
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,008.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	28,130.00	28,130.00	44,517.50	134,447.50	134,447.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	13,500.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	48,304.80	48,304.80	88,281.80	88,281.80	88,281.80	88,281.80	88,281.80	88,281.80
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	2,362.50	2,362.50	2,362.50	28,785.25	28,785.25	28,805.25	28,835.25	28,835.25
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,625.00	27,625.00	27,625.00	27,625.00	27,625.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,150.00	116,150.00	116,150.00	116,150.00	116,150.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	42,750.00	50,777.10	60,027.10	144,111.10	171,407.20	224,550.20	368,577.10	392,577.10	475,925.70	1,646,517.30	1,646,577.30
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	19,360.00	19,415.00	19,415.00	19,415.00	19,815.00	19,815.00	20,155.00	203,018.76	203,018.76	204,854.76
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	237,282.00	237,282.00	374,860.00	374,860.00	374,860.00	374,860.00	374,860.00	784,049.00	873,099.00	873,099.00	873,099.00	873,099.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	133,180.00	186,215.70	257,207.70	607,076.07	1,041,494.87	1,359,560.30	1,726,993.10	2,018,065.90	2,025,704.30	2,391,789.10
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	49,074.00	52,395.50	52,395.50	52,395.50	52,395.50	114,987.50	144,637.50	160,126.02	182,526.02	196,953.02

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	40.70	159.70	188.90	188.90	3,606.28	53,006.28	53,006.28	53,256.28	70,616.28	95,876.28
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	266.50	266.50	266.50	266.50	266.50	266.50	461.50	917.50	917.50	917.50
271-PRODUCTOS DE ARCILLA	0.00	0.00	570.50	570.50	570.50	570.50	570.50	570.50	570.50	570.50	570.50	570.50
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	353.00	353.00	1,793.00	1,793.00	1,793.00	1,793.00	1,793.00	1,793.00
274-CEMENTO	0.00	0.00	551.95	551.95	551.95	551.95	551.95	551.95	551.95	551.95	551.95	551.95
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	1,174.90	1,174.90	1,174.90	1,174.90	1,174.90	1,174.90	1,174.90	1,174.90	1,174.90	1,174.90
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	164.40	164.40	164.40	164.40	164.40	164.40	164.40	164.40	164.40	164.40
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00	175.00	175.00	175.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	701.50	1,925.60	1,925.60	1,925.60	2,068.80	2,068.80	2,281.80	2,281.80	2,281.80	2,281.80
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	656.87	656.87	656.87	656.87	656.87	656.87	656.87	656.87	656.87	656.87
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,750.00	6,750.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	747.50	747.50	747.50	747.50	747.50	747.50	747.50	747.50	747.50	747.50
291-ÚTILES DE OFICINA	0.00	0.00	0.00	135.00	7,551.00	7,551.00	7,926.00	36,644.25	33,419.25	36,894.25	37,894.25	37,894.25
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	9,600.00	9,600.00	14,600.00	52,129.50	52,129.50	52,129.50	52,129.50	52,129.50	77,113.50	93,913.50	131,008.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	245,482.52	245,482.52	260,232.52	299,171.17	548,328.77	669,217.77	792,581.77	1,286,600.85	1,756,969.35	3,203,095.23
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	3,787.00	20,261.90	29,927.90	30,102.90	33,307.90	47,671.90	51,283.90	51,992.90	55,032.90	55,616.90
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	20,106.93	24,316.93	28,878.93	57,158.52	62,598.52	69,896.18	74,912.48	104,877.29	109,062.29	127,187.29
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	135.98	211.18	211.18	211.18	857.98	1,140.53	1,188.53	10,811.01	10,841.01	12,126.01
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	37,500.00	37,500.00	50,000.00	50,000.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,140.00	114,140.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,825.00	23,825.00	28,083.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,547.00	62,547.00	62,547.00	62,547.00	85,145.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,190.00	4,190.00	4,190.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	116,500.00	118,250.00	123,770.00	123,770.00	156,260.00	185,585.00	185,585.00	185,585.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	9,900.00	9,900.00	62,400.00	151,200.00	151,200.00	151,200.00	157,700.00	158,460.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,426,000.00	2,580,000.00
Total: 11130009-212-DIRECCIÓN DE ÁREA DE SALUD DE QUETZALTENANGO	6,117,968.99	15,473,912.31	26,250,475.82	37,820,859.60	#####	58,036,177.26	69,474,119.44	79,595,803.36	89,378,606.52	#####	114,709,924.00	128,938,533.28
11130009-213-DIRECCIÓN DE ÁREA DE SALUD DE SUCHITEPÉQUEZ												
011-PERSONAL PERMANENTE	593,552.23	1,187,304.83	1,781,875.03	2,379,558.36	#####	3,569,016.62	4,156,824.95	4,742,962.55	5,329,753.75	5,934,445.00	6,522,565.41	7,129,161.26
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	150.00	300.00	450.00	600.00	750.00	900.00	1,050.00	1,200.00	1,349.17	1,474.17	1,599.17	1,724.17
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	580,110.44	1,163,401.98	1,749,436.71	4,191,683.34	#####	6,526,107.94	7,118,788.62	7,693,421.81	8,275,021.74	8,878,645.97	9,466,920.94	10,203,706.09
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	20,343.75	40,687.50	61,031.25	81,375.00	101,718.75	122,062.50	142,031.25	162,375.00	182,718.75	203,437.50	224,156.25	244,596.77
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,439,716.63	2,880,456.87	4,593,288.66	6,042,180.90	#####	8,928,012.56	10,352,552.37	11,776,450.64	13,200,698.71	14,661,463.87	17,627,267.94	19,596,449.86
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,900.00
022-PERSONAL POR CONTRATO	5,802.00	11,604.00	17,406.00	22,774.00	27,274.00	31,774.00	36,274.00	40,774.00	45,274.00	48,108.00	52,608.00	57,108.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	4,338.82	8,677.64	13,016.46	20,131.71	30,436.71	34,126.71	37,816.71	41,506.71	45,196.71	48,135.05	51,825.05	55,515.05
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	8,425.57	16,851.14	25,976.71	33,563.96	39,474.56	45,385.16	51,295.76	57,206.36	63,116.96	65,809.47	75,720.07	150,050.67
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	83,608.71	127,538.71	171,468.71	215,398.71	259,328.71	303,258.71	347,188.71	391,118.71	435,048.71	475,528.71	516,008.71
031-JORNALES	31,712.69	64,569.01	96,150.26	126,712.76	158,596.57	193,773.11	227,699.20	261,625.29	294,456.99	328,383.08	361,214.78	395,140.87
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	5,266.87	10,486.45	15,739.99	20,825.19	26,111.57	31,697.58	37,205.63	42,713.68	49,889.58	55,412.63	60,759.13	66,282.18
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	44,361.71	91,488.38	146,198.39	189,338.72	233,575.40	283,152.03	330,619.90	378,087.77	424,406.54	471,874.41	578,193.18	645,161.05
036-RETRIBUCIONES POR SERVICIOS	0.00	325,535.00	485,592.82	652,370.00	818,898.79	988,666.29	1,158,433.79	1,321,801.29	1,471,168.79	1,619,936.29	1,768,588.79	1,910,298.79
071-AGUINALDO	994,759.27	1,011,900.37	1,011,900.37	1,011,900.37	#####	1,011,900.37	1,015,770.66	1,015,770.66	1,015,770.66	1,015,770.66	1,015,770.66	2,097,954.74
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	2,026,836.47	2,026,836.47	2,026,836.47	2,026,836.47	2,026,836.47	2,080,276.26
073-BONO VACACIONAL	0.00	400.00	400.00	400.00	400.00	400.00	639.34	639.34	639.34	639.34	639.34	163,521.59
111-ENERGÍA ELÉCTRICA	0.00	97,456.95	142,552.48	192,094.55	240,495.17	305,818.26	362,947.67	429,528.30	488,676.69	547,130.25	601,351.87	664,512.37
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	280.00	280.00	280.00	280.00	280.00	280.00

113-TELEFONÍA	0.00	24,747.56	31,396.67	48,432.93	61,204.33	84,757.71	92,600.36	116,853.34	129,486.13	133,892.13	158,460.04	176,368.87
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	39.00	39.00	79.00	79.00	79.00	79.00	79.00	119.00	159.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	6,192.05	21,117.80	28,737.65	29,437.65	44,698.00	54,044.45	63,848.15	63,848.15	71,757.10	89,047.90	98,409.10
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	8,024.00	34,575.00	39,725.00	44,725.00	49,725.00	126,567.50	131,567.50	162,631.50	162,631.50	231,414.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	360.00	360.00	520.00	520.00	520.00	520.00	520.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	54,300.00	81,450.00	108,600.00	135,750.00	162,900.00	190,050.00	217,200.00	244,350.00	271,500.00	298,650.00	325,800.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,599.00	1,599.00	1,599.00	1,599.00	1,599.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	2,110.75	3,945.41	18,829.17	20,699.17	26,284.17	29,284.17	32,989.17	42,699.17	43,259.17
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	9,340.00	21,040.00	26,515.00	26,515.00	29,215.00	30,115.00	45,915.00	55,395.00	55,845.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	913,775.00	1,614,365.00	2,138,851.94	#####	3,240,461.94	3,783,362.91	4,323,592.91	4,856,872.91	5,370,152.91	5,883,432.91	6,772,937.91
183-SERVICIOS JURÍDICOS	0.00	0.00	16,693.55	22,443.55	28,193.55	33,943.55	39,693.55	45,443.55	51,193.55	56,943.55	62,693.55	68,443.55
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	189,228.25	748,267.77	1,023,366.96	#####	1,543,516.96	1,803,591.96	2,166,005.67	2,479,030.67	2,792,055.67	3,105,080.67	4,114,660.67
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	14,862.20	14,862.20	14,862.20	14,862.20	14,862.20	14,862.20	14,862.20	14,862.20	14,862.20
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	4,846.90	5,879.90	7,094.90	10,399.10	12,481.10	16,927.10	21,546.10	21,711.10	25,724.10	34,900.10
199-OTROS SERVICIOS	0.00	0.00	60.00	60.00	60.00	233.00	233.00	233.00	233.00	291.00	2,556.00	1,506.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	32,655.00	34,394.00	43,219.45	46,870.45	56,113.70	58,674.75	60,369.75	67,127.75	72,321.25	73,551.25
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00	270.00	270.00	270.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	69.00	69.00	239.00	239.00

232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	24,740.00	24,740.00	105,940.00	105,940.00	105,940.00	125,940.00	125,940.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	29,549.00	29,549.00	29,549.00	29,549.00	48,310.25	48,310.25	48,310.25
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	650.00	18,033.48	18,033.48	18,033.48	27,313.48	27,313.48	27,313.48	27,313.48	27,313.48	27,313.48
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	13,153.50	13,153.50	13,153.50	13,153.50	13,153.50	13,153.50
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	49.95	49.95	49.95	49.95	49.95	49.95	49.95
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	34,746.00	34,746.00	34,746.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	23,895.00	53,895.00	53,915.00	163,777.00	171,998.70	204,506.70	205,971.15	344,102.15	344,801.11	1,767,122.71
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	39,083.75	79,026.87	173,974.89	179,977.54	180,211.65	180,211.65	180,211.65	183,511.65	253,511.65
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,760.00	339,760.00	339,760.00	339,760.00	407,636.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	72,799.00	491,290.16	665,782.16	665,782.16	903,769.68	1,401,027.36	1,508,147.36	1,839,323.52	2,218,187.20	2,489,898.80	2,597,063.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	53,197.50	81,997.50	81,997.50	102,727.50	102,727.50	144,117.50	149,172.50	150,040.50	150,040.50	150,040.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	5,750.00	39,997.98	41,522.98	43,842.98	44,677.48	94,010.23	116,010.23	118,691.03	118,782.53
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	16.00	16.00	31.00	31.00	31.00	3,331.00	3,331.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	12.00	12.00	12.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304.00	468.00	468.00	468.00	468.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	540.00	540.00	540.00	540.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	567.00	1,770.00	1,770.00	1,770.00	1,770.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	720.00	1,225.44	2,080.69	2,080.69	2,131.89	2,143.89
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	8,925.00	8,925.00	8,925.00	12,225.00	12,225.00	12,225.00	36,333.50	36,333.50	36,333.50	36,333.50
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	2,240.00	2,240.00	2,240.00	2,240.00	2,275.00	2,335.00	2,335.00	2,335.00	2,346.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	550.00	755.00	755.00	755.00	1,654.00	2,478.00	2,478.00	2,578.00	2,578.00
291-ÚTILES DE OFICINA	0.00	0.00	19,391.00	22,491.00	22,491.00	22,491.00	32,505.00	34,665.00	34,665.00	34,665.00	34,665.00	34,725.00

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	20,385.75	20,385.75	30,385.75	30,385.75	30,385.75	50,535.75	50,535.75	50,535.75	50,535.75
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	882.00	882.00	882.00	882.00	882.00	882.00	882.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	122,188.50	211,388.50	213,012.50	430,345.50	538,221.00	538,401.00	908,721.34	908,721.34	1,372,263.14	2,237,765.54
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.95	189.95
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,746.00	1,806.00	1,806.00	14,282.50	43,364.36	49,807.38	50,332.38	52,071.38	52,320.38
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	7,613.00	19,087.10	33,497.10	43,753.86	71,225.86	82,150.67	82,616.67	90,240.67	127,672.11	127,855.11
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	8,307.00	8,945.00	12,949.00	12,949.00	12,949.00	12,949.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	31,276.52	31,276.52	38,636.52	38,636.52	38,636.52	38,636.52	38,636.52
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	62,970.00	62,970.00	85,240.00	85,240.00	85,240.00	85,240.00	85,240.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,830.00	12,830.00	12,830.00	12,830.00	12,830.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	35,180.00	35,180.00	35,180.00	35,180.00	35,180.00	35,180.00	35,180.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	108,040.00	108,040.00	191,883.00	191,883.00	191,883.00	191,883.00	191,883.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	56,430.00	56,430.00	67,300.00	67,300.00	67,300.00	67,300.00	213,184.50
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	806,000.00	806,000.00
Total: 11130009-213-DIRECCIÓN DE ÁREA DE SALUD DE SUCHITEPÉQUEZ	3,728,914.98	8,256,520.69	13,555,705.69	19,761,526.69	#####	29,904,864.03	36,507,803.07	41,337,842.28	46,030,594.52	#####	57,709,665.56	67,548,661.96
11130009-214-DIRECCIÓN DE ÁREA DE SALUD DE RETALHULEU												
011-PERSONAL PERMANENTE	405,503.48	808,899.46	1,213,100.94	1,616,000.42	#####	2,421,867.08	2,821,581.23	3,217,888.91	3,611,291.39	4,005,660.87	4,399,331.35	4,792,867.83
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	429,742.50	861,266.27	1,293,749.33	3,001,093.50	#####	4,664,170.65	5,108,883.70	5,555,671.45	5,999,472.76	6,446,812.35	6,890,902.43	7,410,040.01
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	11,062.50	22,125.00	33,187.50	44,250.00	55,312.50	66,375.00	77,437.50	88,125.00	98,812.50	109,500.00	120,187.50	130,875.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	949,054.52	1,894,010.86	3,035,127.40	3,979,105.96	#####	5,867,185.10	6,804,965.86	7,734,672.07	8,658,066.62	9,584,145.30	11,606,799.51	12,889,272.71
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,450.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL	5,585.00	11,170.00	16,755.00	25,571.30	33,095.08	38,680.08	44,265.08	49,850.08	55,435.08	61,020.08	66,605.08	72,190.08

[illegible]

MÉDICO, SANITARIO Y DE												
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	8,754.28	9,804.28	9,804.28	17,473.44	28,651.58	34,700.94	38,723.94	38,723.94	47,013.94	87,813.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	2,550.00	9,790.00	11,590.00	12,355.00	24,475.00	27,825.00	27,825.00	27,825.00	34,865.00	49,135.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,425.00	3,225.00	3,225.00	10,100.00	10,100.00	10,570.00	10,570.00	10,570.00	10,570.00	43,240.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	878,250.00	3,052,100.00	4,024,450.00	#####	6,099,925.00	6,671,750.00	7,309,325.00	9,112,151.62	10,119,392.75	11,236,332.39	12,342,768.69
183-SERVICIOS JURÍDICOS	0.00	0.00	29,032.26	39,032.26	49,032.26	59,032.26	69,032.26	79,032.26	89,032.26	99,032.26	109,032.26	119,032.26
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	19,032.26	29,032.26	39,032.26	49,032.26	59,032.26	69,032.26	79,032.26	89,032.26	99,032.26	109,032.26	119,032.26
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	123,966.61	1,792,727.56	2,066,947.56	#####	3,643,027.56	3,903,447.56	4,163,264.02	4,984,364.67	6,186,278.55	7,064,200.13	7,900,102.37
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	774.63	774.63	774.63	774.63
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	165.00	165.00	1,650.00	2,374.40	2,374.40	2,539.40	3,336.90
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	3,420.00	3,420.00	3,420.00	3,820.00	4,290.00	6,690.00	6,690.00	6,690.00	6,690.00
199-OTROS SERVICIOS	0.00	0.00	1,040.00	2,490.00	3,340.00	16,780.00	17,360.00	18,190.00	18,305.00	18,305.00	18,305.00	37,725.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	315.00	735.00	25,235.00	26,585.00	30,575.00	51,895.00	51,895.00	62,610.00	62,610.00	94,785.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	450.00	1,100.00	2,732.00	3,212.00	6,952.00	9,432.00	9,682.00	9,682.00	9,682.00	12,092.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	862.00
232-ACABADOS TEXTILES	0.00	0.00	35.01	72.30	72.30	89.25	225.06	258.97	270.64	270.64	270.64	270.64
233-PRENDAS DE VESTIR	0.00	0.00	0.00	8,170.00	20,170.00	32,990.00	35,250.00	38,075.00	38,075.00	38,075.00	39,195.00	82,345.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	19,500.00	19,500.00	43,477.51	43,477.51	68,472.51	70,472.51	70,472.51
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	23,998.00	47,098.00	47,893.00	67,443.00	67,443.00	67,443.00	67,443.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	750.00	750.00	750.00	750.00	1,320.00	1,320.00	1,320.00	1,320.00	1,620.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	4,630.00	4,785.00	19,100.00	19,100.00	19,475.00	20,275.00	44,455.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	175.00	606.00	701.00	116,965.00	117,060.00	157,823.00	158,028.00	158,028.00	161,541.23	161,636.23

262-COMBUSTIBLES Y LUBRICANTES	0.00	89,000.00	230,951.51	231,786.72	231,786.72	425,840.62	438,606.54	528,703.72	529,591.67	529,591.67	529,591.67	557,343.56
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	1,560.00	2,380.00	28,790.00	312,790.00	312,790.00	312,790.00	312,790.00	312,790.00	314,890.00	314,890.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	228,100.00	469,105.00	604,105.00	604,105.00	604,105.00	604,105.00	818,871.00	986,871.00	986,871.00	986,871.00	986,871.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	5,335.00	34,692.96	59,392.96	122,998.96	124,220.96	132,473.96	180,923.96	180,923.96	183,713.96	211,218.04
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	20.00	1,200.00	1,200.00	2,075.00	4,380.04	10,530.05	47,524.05	47,524.05	47,524.05	56,103.05
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	65.00	65.00	65.00	65.00	65.00	105.00	105.00	105.00	609.50
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	840.00
274-CEMENTO	0.00	0.00	0.00	22.50	22.50	22.50	22.50	22.50	485.30	485.30	485.30	1,203.30
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158.60	158.60	158.60	158.60	158.60
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	343.29	1,007.79	1,052.79	1,102.79	1,767.54	1,767.54	1,943.64	2,213.83	2,213.83	3,795.53
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	9,628.71	13,328.71	16,068.71	16,892.70	29,892.70	29,892.70	29,892.70	42,152.53	42,152.53	46,852.53
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	13,578.00	15,027.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	670.00	1,012.75	1,012.75	1,012.75	1,012.75	1,012.75	2,669.75
291-ÚTILES DE OFICINA	0.00	0.00	3,300.00	27,875.00	29,575.00	94,087.50	96,583.40	125,483.40	127,958.40	128,088.40	128,088.40	131,698.40
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00	50,200.00	50,200.00	50,200.00	50,200.00	65,400.00	83,511.25
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425.00	425.00	425.00	425.00	425.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	158,875.00	158,875.00	206,392.00	274,135.28	524,029.76	649,729.76	825,879.26	890,329.26	1,016,029.26	1,082,179.26	1,082,179.26
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,631.00	11,191.00	12,891.00	13,191.00	16,482.10	22,174.10	25,549.10	31,614.10	36,589.10	71,840.65
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	13,835.96	14,628.46	14,628.46	29,546.43	47,821.90	83,162.15	90,246.98	95,161.98	109,476.98	202,431.11
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	367.45	903.45	903.45	903.45	1,051.12	1,223.12	1,228.95	1,228.95	2,882.41	4,741.41
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	33,150.00	33,150.00	33,150.00	33,150.00	33,150.00	33,150.00	122,085.00	122,085.00	122,085.00

323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	87,960.00	87,960.00	87,960.00	87,960.00	87,960.00	87,960.00	200,460.00	200,460.00	200,460.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	131,150.00	131,150.00	131,150.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	58,200.00	58,200.00	58,200.00	92,650.00	92,650.00	92,650.00	92,650.00	92,650.00	92,650.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	826,000.00	848,000.00
Total: 11130009-214-DIRECCIÓN DE ÁREA DE SALUD DE RETALHULEU	2,719,823.23	6,306,728.44	13,030,061.97	18,280,941.98	#####	28,514,833.31	33,153,626.17	36,979,416.51	42,105,020.61	#####	53,216,626.99	59,596,317.18
11130009-215-DIRECCIÓN DE ÁREA DE SALUD DE SAN MARCOS												
011-PERSONAL PERMANENTE	1,593,454.03	3,194,410.42	4,801,946.28	6,413,082.81	#####	9,633,143.46	11,223,703.39	12,826,855.06	14,439,029.04	16,053,999.24	17,662,026.89	19,282,614.59
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	225.00	450.00	675.00	900.00	1,125.00	1,350.00	1,575.00	1,800.00	2,025.00	2,250.00	2,475.00	2,700.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,415,323.98	2,842,153.48	4,268,977.95	9,386,515.30	#####	14,567,684.49	16,004,498.96	17,468,547.76	18,941,736.70	20,412,155.25	21,876,333.36	23,465,909.94
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	43,125.00	85,875.00	128,625.00	171,375.00	213,750.00	256,125.00	298,500.00	341,116.94	385,137.50	427,690.10	470,627.60	513,470.95
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,701,888.74	7,416,532.96	11,906,363.99	15,639,686.93	#####	23,100,547.85	26,790,741.90	30,511,464.61	34,261,840.78	37,984,948.68	46,072,141.06	51,243,099.94
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	335,250.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	5,535.00	11,070.00	16,605.00	31,590.00	43,740.00	49,275.00	54,810.00	60,345.00	65,880.00	71,415.00	76,950.00	82,485.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	6,750.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	6,058.20	12,116.40	18,874.60	24,932.80	30,991.00	37,049.20	43,107.40	49,165.60	55,223.80	61,282.00	71,340.20	479,985.90
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	30,900.59	72,468.19	110,544.69	148,621.19	186,697.69	224,774.19	266,300.69	314,504.61	356,031.11	397,557.61	439,084.11	480,610.61
031-JORNALES	55,819.84	106,237.76	162,057.60	216,076.80	271,896.64	325,915.84	381,735.68	437,555.52	491,574.72	547,394.56	601,413.76	657,233.60
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	14,418.41	27,441.49	41,859.90	55,813.20	70,231.61	84,184.91	98,603.32	113,021.73	133,013.65	147,673.24	161,859.94	176,519.22
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	78,616.89	151,561.67	247,678.56	324,404.75	403,021.64	479,747.83	558,364.72	636,981.61	713,707.80	792,324.69	969,050.88	1,080,167.77
036-RETRIBUCIONES POR SERVICIOS	309,925.00	619,850.00	929,775.00	1,239,700.00	#####	1,859,550.00	2,169,475.00	2,479,400.00	2,789,325.00	3,099,250.00	3,409,175.00	3,712,100.00
071-AGUINALDO	2,568,343.23	2,568,343.23	2,569,068.60	2,569,891.81	#####	2,577,038.46	2,581,754.00	2,581,754.00	2,581,754.00	2,581,754.00	2,581,754.00	5,354,152.11

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	13,043.83	5,209,059.91	5,209,059.91	5,209,059.91	5,209,059.91	5,209,059.91	5,349,368.48
073-BONO VACACIONAL	0.00	0.00	250.27	300.54	334.42	608.19	873.77	873.77	873.77	873.77	873.77	463,860.24
111-ENERGÍA ELÉCTRICA	0.00	0.00	266,434.32	378,280.42	575,681.16	667,057.91	667,057.91	675,713.28	933,750.74	1,026,358.47	1,026,358.47	1,270,013.46
112-AGUA	0.00	0.00	0.00	0.00	584.52	584.52	584.52	584.52	584.52	584.52	584.52	690.13
113-TELEFONÍA	0.00	0.00	11,158.03	15,981.21	58,956.91	81,735.75	86,385.75	116,292.31	135,873.97	155,944.27	170,968.27	209,484.59
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	18,370.44	59,835.60	78,138.72	101,831.40	144,187.20	170,976.60	192,867.48	213,629.76	213,629.76	245,648.56	264,625.76	324,316.16
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	15,200.00	89,200.00	101,700.00	128,200.00	128,200.00	203,100.00	244,100.00	290,700.00	290,700.00	441,300.00
121-DIVULGACIÓN E INFORMACIÓN	14,200.00	14,200.00	50,425.00	59,825.00	74,100.00	106,854.00	151,854.00	164,654.00	180,954.00	192,454.00	203,154.00	221,254.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	21,405.00	21,405.00	21,405.00	21,405.00	46,519.00	79,101.60	80,101.60	115,521.60	115,521.60	184,470.30	184,470.30	314,222.12
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	8,542.00	9,286.00	10,280.00	10,280.00	12,974.00	16,945.50	16,945.50	16,945.50	26,706.15
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	15,000.00	83,200.00	124,800.00	237,900.00	284,500.00	326,100.00	407,200.00	550,800.00	621,900.00	691,000.00	757,451.61	863,451.61
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,245.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,665.00	7,635.00	12,240.00	17,725.00	21,695.00	34,140.00	36,595.00	38,395.00	42,035.00	42,035.00	50,985.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	108,919.50	108,919.50	108,919.50	108,919.50	108,919.50	108,919.50	108,919.50	108,919.50	108,919.50
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	4,500.00	4,500.00	6,500.00	6,500.00	8,200.00	8,200.00	9,900.00	9,900.00	9,900.00
182-SERVICIOS MÉDICO-SANITARIOS	330,050.00	6,245,252.00	11,698,213.00	18,833,607.23	#####	30,900,673.86	35,075,069.86	39,212,944.09	45,954,795.09	51,698,410.07	57,822,877.59	64,166,777.27
183-SERVICIOS JURÍDICOS	0.00	0.00	28,219.35	37,939.35	47,659.35	57,379.35	67,099.35	76,819.35	86,539.35	96,259.35	105,979.35	115,699.35
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	20,032.26	26,932.26	33,832.26	40,732.26	47,632.26	54,532.26	61,432.26	68,332.26	75,232.26	82,132.26
189-OTROS ESTUDIOS Y/O SERVICIOS	135,291.97	1,365,483.80	2,705,080.06	4,006,991.62	#####	6,207,904.15	7,286,864.07	8,355,696.57	9,415,959.72	10,472,947.22	11,621,589.72	12,874,882.22
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	64,427.25	64,427.25	64,427.25	64,427.25	64,427.25	151,614.08	151,614.08	151,614.08	151,614.08	151,614.08	244,660.90

[illegible]

291-ÚTILES DE OFICINA	0.00	0.00	5,280.00	7,270.00	7,270.00	106,740.00	116,740.00	116,740.00	141,469.00	141,469.00	141,469.00	142,234.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	8,080.00	168,180.00	168,180.00	264,870.00	277,970.00	401,220.00	401,220.00	401,220.00	401,220.00	440,070.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	11,793.60	46,337.60	194,268.94	375,743.94	458,423.94	2,398,649.94	2,714,351.94	3,239,022.12	4,065,050.92	4,160,293.92	7,151,829.72	7,459,479.72
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	7,950.00	7,950.00	7,950.00	7,950.00	7,950.00	7,950.00	30,282.24
298-ACCESORIOS Y REPUESTOS EN GENERAL	8,220.00	8,220.00	52,808.08	58,578.08	71,513.36	82,505.36	128,982.86	138,107.86	158,490.36	171,335.36	171,335.36	215,116.86
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,046.46	13,046.46	40,881.46
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	101,872.00	101,872.00	101,872.00	101,872.00	101,872.00	101,872.00	236,622.00	244,826.05	244,826.05	256,426.05
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,500.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,421.00	180,421.00	230,721.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	16,530.00	16,530.00	16,530.00	102,425.00	102,425.00	102,425.00	116,710.64	266,994.26	266,994.26	349,064.52
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,388,000.00	3,490,000.00
Total: 11130009-215-DIRECCIÓN DE ÁREA DE SALUD DE SAN MARCOS	10,787,067.42	25,771,842.05	45,591,844.60	67,063,479.80	#####	102,801,918.52	121,469,086.71	137,087,468.99	#####	#####	197,516,662.34	229,618,129.68

11130009-216-DIRECCIÓN DE ÁREA DE SALUD DE HUEHUETENANGO

011-PERSONAL PERMANENTE	684,233.96	1,368,467.92	2,056,859.88	2,739,958.84	#####	4,105,912.17	4,800,071.98	5,479,078.11	6,158,776.07	6,841,142.48	7,509,005.94	8,197,489.82
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	50.00	100.00	150.00	200.00	250.00	300.00	350.00	375.00	425.00	475.00	525.00	575.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	874,743.11	1,751,572.51	2,639,551.91	6,670,850.03	#####	10,434,946.98	11,318,925.93	12,189,985.02	13,066,482.37	13,932,065.05	14,793,929.32	15,778,610.87
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	37,875.00	75,750.00	113,625.00	151,500.00	189,375.00	227,353.23	266,534.68	304,472.18	342,286.70	380,837.50	418,000.00	457,059.27
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	1,856,279.78	3,712,559.56	5,839,477.13	7,693,210.88	#####	11,401,746.37	13,293,721.66	15,138,765.41	16,983,193.91	18,837,751.99	22,119,862.78	24,477,509.75

[illegible]

[illegible]

[illegible]

322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	83,710.00	83,710.00	83,710.00	83,710.00	136,590.00	136,590.00	136,590.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	125,000.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,800.00	24,800.00	24,800.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	449,800.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,940.00	1,940.00	1,940.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	71,714.00	71,714.00	71,714.00	71,714.00	109,114.00	243,188.00	243,188.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,450.00	114,450.00	216,180.00	216,180.00	250,772.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	139,846.50	138,983.25	138,983.25	138,983.25	138,983.25	5,292,983.25	5,333,846.25
Total: 11130009-216-DIRECCIÓN DE ÁREA DE SALUD DE HUEHUETENANGO	13,434,026.94	28,101,547.22	43,265,147.47	61,531,294.82	#####	98,629,963.47	117,597,550.65	139,246,991.97	#####	#####	202,587,033.38	229,332,964.70
11130009-217-DIRECCIÓN DE ÁREA DE SALUD DE QUICHÉ												
011-PERSONAL PERMANENTE	986,044.45	1,963,901.62	2,943,181.60	3,923,102.99	#####	5,876,649.09	6,835,494.99	7,807,828.66	8,756,035.73	9,713,205.45	10,667,769.35	11,648,948.28
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,254,927.72	2,495,844.01	3,746,621.83	9,397,345.41	#####	14,803,853.72	16,058,613.43	17,345,950.12	18,589,175.29	19,834,819.03	21,089,695.89	22,640,404.02
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	48,187.50	96,000.00	143,812.50	191,425.00	239,237.50	286,616.13	332,928.63	379,966.94	426,266.94	473,643.96	520,706.46	570,585.90
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,605,258.48	5,191,801.43	8,167,768.76	10,752,226.89	#####	15,901,023.32	18,431,600.88	20,991,329.49	23,494,664.33	26,032,598.65	30,763,030.37	34,096,070.48
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	2,555.00	5,110.00	7,665.00	10,220.00	12,775.00	15,330.00	17,885.00	20,440.00	22,995.00	24,962.00	26,215.00	27,468.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,796.28	3,592.56	5,388.84	7,992.94	10,273.92	12,070.20	13,866.48	15,662.76	17,474.04	18,920.58	20,118.04	21,315.50
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,962.74	9,925.48	16,288.22	21,250.96	26,213.70	31,176.44	36,139.18	41,101.92	46,064.66	49,881.21	60,305.97	65,330.73
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	70,632.23	148,832.23	227,032.23	305,232.23	383,432.23	461,632.23	539,832.23	618,032.23	696,232.23	774,432.23	852,632.23	930,832.23
031-JORNALES	24,586.41	46,793.49	71,379.90	95,173.20	119,759.61	143,552.91	168,139.32	192,725.73	216,519.03	241,105.44	264,898.74	289,485.15
032-COMPLEMENTO POR ANTIGÜEDAD AL	33,337.09	63,448.01	96,785.10	129,046.80	162,383.89	194,645.59	227,982.68	261,319.77	434,087.95	467,425.04	499,686.74	533,023.83

PERSONAL POR JORNAL												
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	35,670.38	68,842.42	112,212.80	147,050.41	182,720.79	217,558.40	253,228.78	288,899.16	323,736.77	359,407.15	438,244.76	488,215.14
036-RETRIBUCIONES POR SERVICIOS	821,825.00	1,643,650.00	2,450,482.12	3,281,728.87	#####	4,926,534.79	5,754,331.54	6,582,128.29	7,413,375.04	8,244,621.79	9,071,201.87	9,880,771.12
071-AGUINALDO	1,778,574.58	1,778,574.58	1,778,574.58	1,778,574.58	#####	1,778,574.58	1,778,574.58	1,778,574.58	1,778,574.58	1,778,574.58	1,778,574.58	3,579,341.75
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	3,519,803.18	3,519,803.18	3,519,803.18	3,519,803.18	3,519,803.18	3,587,161.01
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,938.63
111-ENERGÍA ELÉCTRICA	84,738.17	140,227.68	176,003.37	217,487.95	276,489.64	332,162.95	396,303.93	456,964.11	571,747.08	584,703.86	664,952.08	697,389.15
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	38,820.32	61,327.49	67,910.82	95,316.86	126,317.45	177,359.51	209,258.38	237,893.64	279,237.34	317,379.31	378,603.59
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	40,326.00	66,207.38	82,578.26	82,778.26	101,623.01	136,422.76	136,422.76	151,998.89	186,897.89	188,097.89
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	900.00	900.00	1,800.00	1,800.00	1,800.00	4,500.00	5,400.00	7,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,006.52
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	56,000.00	57,320.00	82,176.00	119,491.55	166,375.45	224,754.45	273,954.45	346,979.45	390,278.49	397,978.49	437,668.39	594,871.80
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	1,390.00	1,390.00	6,641.50	11,027.90	19,438.40	21,261.15	25,017.90	27,900.15	35,274.40	38,557.15
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	4,200.00	8,400.00	19,350.00	30,300.00	41,250.00	52,200.00	78,150.00	96,600.00	115,050.00	133,500.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	9,860.00	9,860.00	9,860.00	15,325.00	15,325.00	15,325.00	15,325.00	15,325.00	22,150.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	15,752.00	15,752.00	15,752.00	15,752.00	15,752.00	15,752.00	15,752.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	11,495.00	20,060.00	34,745.08	37,936.93	68,496.75	93,276.75	124,383.49	154,736.49	186,633.49	216,166.03	230,501.03	271,965.03
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	14,370.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	19,200.00	21,956.00	21,956.00	21,956.00	21,956.00	22,506.00	22,506.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	86,450.00	86,450.00	86,450.00	86,450.00	86,450.00	86,450.00	137,434.32	162,429.32	167,429.32	192,428.32	280,069.32	311,174.32
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	26,650.00	40,538.48	84,738.48	84,738.48	106,234.74	129,894.74
182-SERVICIOS MÉDICO-SANITARIOS	560,500.00	4,966,748.20	11,210,874.03	15,212,489.35	#####	22,890,708.49	26,389,657.83	30,532,385.90	34,348,546.39	38,175,822.69	42,225,457.29	46,273,503.79
189-OTROS ESTUDIOS Y/O SERVICIOS	125,164.55	932,861.09	3,015,648.99	4,234,879.16	#####	6,547,142.49	7,352,683.35	8,639,724.00	9,946,216.76	11,097,896.76	12,608,185.44	14,088,092.16

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	75,709.73	75,709.73	75,709.73	150,317.56	150,317.56	150,317.56	242,840.85	242,840.85	313,875.96
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	385.00	9,113.83	9,113.83	9,938.83	72,564.43	74,310.68	74,329.16
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	1,025.00	1,025.00	1,025.00	2,549.00	2,549.00	4,999.00	4,999.00	4,999.00
211-ALIMENTOS PARA PERSONAS	0.00	2,500.00	8,310.00	11,694.50	32,715.60	39,355.60	43,216.60	165,281.60	166,846.60	178,086.80	197,654.50	208,404.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,914.00	4,914.00	4,914.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	8,146.00	8,146.00	8,146.00	8,146.00	8,146.00	8,146.00	8,146.00	8,146.00	8,146.00	8,146.00	28,195.00
233-PRENDAS DE VESTIR	0.00	25,340.00	25,340.00	25,340.00	25,340.00	25,340.00	25,340.00	25,340.00	27,830.00	27,830.00	27,830.00	72,295.46
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,304.00	3,304.00	3,304.00	3,304.00
241-PAPEL DE ESCRITORIO	0.00	0.00	76.00	916.00	916.00	18,845.25	18,845.25	18,845.25	49,721.25	49,721.25	49,953.25	90,028.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	24,318.00	24,318.00	27,293.00	46,933.00	46,933.00	56,667.90	56,667.90	56,667.90	87,181.45	87,631.45
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	14,790.00	14,790.00	14,790.00	14,790.00	14,790.00	14,790.00	14,790.00	17,040.00	17,040.00	17,040.00	27,025.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	89,890.00	89,890.00	89,890.00	131,426.00	131,426.00	131,426.00	131,426.00	176,620.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	162,891.00	196,161.00	465,895.50	528,520.50	570,631.78	572,401.78	631,617.78	667,317.78	1,449,825.98
262-COMBUSTIBLES Y LUBRICANTES	0.00	69,418.30	69,418.30	159,418.30	249,407.80	363,467.80	453,467.80	540,151.80	540,151.80	607,122.80	607,122.80	1,015,644.03
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	57,094.00	57,094.00	57,094.00	57,094.00	57,094.00	57,094.00	98,487.00	168,635.00	223,435.00	223,435.00	223,435.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	1,920.00	423,565.60	1,032,713.32	#####	1,423,110.32	1,675,490.20	2,004,604.26	2,384,284.70	2,494,234.70	3,465,900.30	5,119,748.89
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	71,792.20	72,080.20	75,442.20	81,064.20	81,064.20	91,110.20	115,950.20	117,425.20	118,020.20	211,090.06
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	17,475.00	18,325.00	18,325.00	44,850.00	71,090.00	98,716.00	110,888.55	125,556.05	151,956.05	152,361.05	236,023.55
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,845.00	2,845.00	24,445.00	24,463.00	24,616.50

286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,285.00	9,285.00	9,285.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00
291-ÚTILES DE OFICINA	0.00	15,792.00	16,242.00	17,392.00	17,392.00	17,522.00	17,642.00	49,642.00	65,369.70	80,765.70	81,493.70	82,658.70
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	74,976.00	74,976.00	76,776.00	126,616.00	126,616.00	127,393.00	161,128.00	166,064.20	166,064.20	169,189.20
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	1,750.00	1,750.00	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00	2,315.00	8,815.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	198,191.60	272,675.30	479,809.90	501,606.90	1,903,096.82	2,364,860.07	2,572,487.07	2,590,967.07	3,220,344.87	8,123,005.79
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,760.00	4,260.00	4,260.00	4,260.00	4,260.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	3,600.00	25,451.00	25,451.00	28,255.00	28,255.00	28,255.00	48,552.15	48,552.15	53,142.15	53,471.15	55,632.15
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	60,608.00	69,453.00	69,778.00	129,623.00	133,313.00	157,002.00	174,552.00	180,857.00	197,652.00	208,732.00	267,965.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	63,900.00	63,900.00	63,900.00	63,900.00	63,900.00	63,900.00	63,900.00	63,900.00	63,900.00	63,900.00
313-OTROS BIENES MUEBLES PREEXISTENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,500.00	18,500.00	18,500.00	120,123.44
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	4,490.00	4,490.00	9,890.00	34,880.00	34,880.00	35,930.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328,770.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,600.00	11,600.00	63,200.00	80,400.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	181,643.00	181,643.00	181,643.00	181,643.00	181,643.00	181,643.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,626,000.00	2,990,000.00
Total: 11130009-217-DIRECCIÓN DE ÁREA DE SALUD DE QUICHÉ	8,617,480.58	20,062,036.42	35,676,298.14	52,317,421.77	#####	78,802,272.44	94,852,951.95	107,679,143.82	#####	#####	149,689,564.85	173,683,523.98

11130009-218-DIRECCIÓN DE ÁREA DE SALUD DE IXCÁN

011-PERSONAL PERMANENTE	213,242.00	422,959.00	631,602.00	840,245.00	#####	1,263,330.19	1,472,057.19	1,682,002.19	1,891,947.19	2,116,972.19	2,323,622.19	2,530,272.19
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00

013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	259,733.18	513,466.35	767,022.07	1,883,068.82	#####	2,945,995.45	3,207,301.05	3,468,715.30	3,730,129.55	4,036,691.48	4,299,389.41	4,646,436.20
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	10,875.00	21,375.00	31,875.00	42,375.00	53,491.94	63,991.94	74,491.94	84,991.94	95,491.94	105,616.94	115,741.94	125,866.94
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	563,532.14	1,115,738.03	1,748,799.46	2,298,560.89	#####	3,417,305.97	3,967,260.09	4,519,944.49	5,072,628.89	5,658,126.90	6,675,851.55	7,372,976.20
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	0.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	3,690.00	5,535.00	7,380.00	9,225.00	11,070.00	12,915.00	14,760.00	16,605.00	18,450.00	20,295.00	22,140.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	11,761.20	18,341.80	24,222.40	30,103.00	35,983.60	41,864.20	47,744.80	53,625.40	59,506.00	69,386.60	76,567.20
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	72,294.02	110,279.02	148,264.02	186,249.02	224,234.02	262,219.02	300,204.02	338,189.02	376,174.02	414,159.02	452,144.02
031-JORNALES	62,222.58	118,423.62	180,646.20	240,861.60	303,084.18	363,299.58	425,522.16	487,744.74	547,960.14	610,182.72	670,398.12	732,620.70
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	54,021.30	102,890.70	157,876.41	211,113.71	267,103.09	321,312.49	377,301.87	433,291.25	618,661.87	674,892.43	729,335.23	785,564.55
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	88,932.35	171,542.02	280,074.37	366,899.16	455,831.51	542,656.30	631,588.65	720,521.00	807,345.79	896,278.14	1,095,102.93	1,220,435.28
036-RETRIBUCIONES POR SERVICIOS	91,000.00	691,332.62	1,050,232.62	1,424,667.30	#####	2,170,467.30	2,543,367.30	2,916,267.30	3,288,567.30	3,659,667.30	4,030,167.30	4,401,267.30
071-AGUINALDO	390,527.25	390,527.25	390,527.25	390,527.25	390,527.25	391,799.21	394,215.66	394,215.66	394,215.66	394,215.66	394,215.66	917,309.26
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	8,736.15	838,998.65	838,998.65	838,998.65	838,998.65	838,998.65	914,811.64
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	16.99	134.48	134.48	134.48	134.48	134.48	59,366.81
111-ENERGÍA ELÉCTRICA	0.00	91,400.34	116,097.69	132,425.76	132,425.76	237,750.31	243,779.16	264,289.88	314,616.70	383,152.36	383,152.36	432,730.79
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,710.00
113-TELEFONÍA	0.00	1,289.78	1,799.88	2,401.38	13,401.38	28,798.98	54,098.98	80,541.86	105,841.86	105,841.86	129,841.86	234,211.64
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	4,100.00	4,100.00	4,100.00	8,300.00	8,300.00	8,300.00	86,316.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	19,499.84	75,700.51	128,745.03	153,802.29	172,402.03	243,070.93	253,405.01	373,697.66	388,253.82	505,733.43
133-VIÁTICOS EN EL INTERIOR	0.00	4,490.40	7,478.40	10,378.90	17,604.30	27,139.80	35,492.05	38,486.05	40,416.80	40,416.80	40,856.30	79,112.60
142-FLETES	0.00	0.00	7,500.00	7,500.00	7,572.00	7,572.00	7,572.00	7,572.00	9,072.00	9,072.00	9,072.00	9,072.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	12,000.00	18,000.00	24,000.00	24,000.00	36,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	72,000.00

[illegible]

[illegible]

295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	54,941.60	99,450.79	228,184.29	228,184.29	299,866.99	364,440.86	386,526.26	404,725.24	860,468.00	1,045,547.17	1,435,175.27	3,630,411.05
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	996.00	3,601.00	6,183.63	7,658.63	7,693.63	9,660.93	12,759.93	12,759.93	12,759.93	17,687.83
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	4,440.00	4,440.00	5,216.00	5,246.00	25,971.24	26,479.24	26,479.24	26,479.24	26,479.24	28,659.24
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	2,333.00	2,333.00	2,541.00	2,706.00	2,706.00	2,776.00	2,776.00	2,776.00	2,776.00	7,659.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,600.00	19,600.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	886,421.74	886,421.74	886,421.74	886,421.74	891,771.74	981,371.74
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	929,970.00	929,970.00	929,970.00	929,970.00	929,970.00	929,970.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	29,250.00	29,250.00	29,250.00	29,250.00	188,848.00	188,848.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	103,280.00	178,080.00	178,080.00	238,400.00	238,400.00	327,650.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	529,149.23	529,149.23	529,149.23	999,999.23	999,999.23	999,999.23	999,999.23	999,999.23	999,999.23	999,999.23
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	984,000.00	1,022,000.00
Total: 11130009-218-DIRECCIÓN DE ÁREA DE SALUD DE IXCÁN	2,570,017.77	8,012,561.12	12,703,859.52	17,141,447.72	#####	26,217,445.33	32,719,023.01	36,749,615.23	40,852,303.17	#####	51,241,947.64	59,884,268.72
11130009-219-DIRECCIÓN DE ÁREA DE SALUD DE BAJA VERAPAZ												
011-PERSONAL PERMANENTE	316,857.38	638,726.66	957,977.52	1,272,476.56	#####	1,892,955.08	2,201,815.52	2,508,543.28	2,827,156.72	3,137,187.16	3,446,002.40	3,757,770.84
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	110.00	220.00	278.87	328.87	378.87	428.87	478.87	528.87	578.87	628.87	678.87	728.87
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	414,343.50	835,678.64	1,249,661.40	3,143,176.09	#####	4,891,689.99	5,296,127.35	5,694,592.90	6,093,355.03	6,496,890.50	6,898,596.72	7,410,399.70
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	14,933.47	30,120.97	45,308.47	60,495.97	75,332.66	90,399.19	105,211.69	120,024.19	136,336.69	151,524.19	166,554.43	181,741.93
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	834,649.75	1,681,149.07	2,648,040.35	3,479,411.74	#####	5,117,388.55	5,935,212.25	6,745,782.20	7,596,221.89	8,416,873.09	9,931,299.88	10,983,462.31
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	0.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	0.00	11,486.00	17,929.00	23,672.00	29,415.00	35,158.00	40,901.00	46,644.00	52,387.00	58,130.00	67,873.00	74,916.00

TEMPORAL												
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	91,153.49	192,073.49	292,993.49	393,913.49	494,833.49	595,753.49	700,583.49	812,981.23	913,901.23	1,021,031.23	1,123,101.23	1,225,171.23
031-JORNALES	264,628.71	503,648.19	768,276.90	1,024,369.20	#####	1,545,090.21	1,811,860.92	2,076,489.63	2,330,405.73	2,597,141.10	2,854,940.16	3,122,265.65
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	55,039.01	104,804.89	161,679.39	215,893.99	272,861.51	328,009.11	384,735.45	441,461.79	559,528.46	616,010.21	669,026.70	725,805.71
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	372,011.79	716,458.85	1,171,770.64	1,534,819.10	#####	2,269,879.35	2,644,899.76	3,016,900.27	3,376,866.67	3,751,835.02	4,595,331.41	5,127,110.85
036-RETRIBUCIONES POR SERVICIOS	80,350.00	125,700.00	168,340.32	213,690.32	259,040.32	304,390.32	349,740.32	391,640.32	433,540.32	478,890.32	524,240.32	562,590.32
071-AGUINALDO	583,142.64	583,142.64	583,142.64	583,142.64	583,142.64	583,142.64	587,346.60	587,346.60	587,346.60	587,346.60	589,989.46	1,755,796.74
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	1,435,162.11	1,435,162.11	1,435,162.11	1,433,210.65	1,433,372.33	1,747,354.86
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	171.04	171.04	171.04	171.04	276.79	118,786.02
111-ENERGÍA ELÉCTRICA	0.00	0.00	55,153.86	78,936.27	137,258.95	170,493.07	217,066.14	253,976.22	291,549.28	291,549.28	368,563.97	407,414.07
112-AGUA	0.00	0.00	136.00	136.00	136.00	238.00	238.00	238.00	630.00	630.00	732.00	962.00
113-TELEFONÍA	0.00	0.00	27,307.20	42,355.21	45,956.23	73,416.96	86,450.74	98,677.25	99,277.25	99,277.25	135,234.20	138,941.54
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	11,367.50	11,367.50	30,825.00	30,825.00	42,560.00	42,560.00	42,560.00	42,680.00	71,565.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	500.00	1,250.00	5,020.00	5,020.00	5,020.00	9,770.00	9,770.00	16,009.75	16,009.75
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	2,585.70	10,816.50	30,666.50	116,113.20	120,594.05	150,024.05	158,847.20	172,247.20	175,207.15	225,530.80
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	2,545.00	2,545.00	2,545.00	5,845.00	5,845.00	5,845.00	5,845.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	45,000.00	135,000.00	180,000.00	225,000.00	270,000.00	315,000.00	360,000.00	405,000.00	450,000.00	495,000.00	540,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	18,590.00	18,590.00	18,590.00	18,590.00	18,590.00	18,590.00	18,590.00	18,590.00	18,590.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	3,900.00	8,425.00	11,925.00	13,950.00	15,950.00	15,950.00	15,950.00	15,950.00	17,450.00	17,450.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	1,670.00	2,970.00	11,540.00	13,870.00	20,870.00	21,150.00	28,435.00	28,435.00	35,695.00	41,535.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	9,906.00	9,906.00	9,906.00	9,906.00	14,431.00	20,506.00	22,641.00	22,641.00	33,118.00	33,118.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,925.00	27,975.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	8,206.12	8,206.12	8,206.12	8,206.12
182-SERVICIOS MÉDICO-SANITARIOS	1,351,205.00	2,855,420.00	4,704,947.24	6,311,537.24	#####	9,506,857.24	11,055,809.92	12,635,488.99	14,481,246.15	16,288,661.15	18,298,741.15	20,312,861.15

[illegible]

274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	130.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	271.00	271.00	271.00	1,533.00	13,305.00	13,305.00	13,423.00	13,938.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,911.00	10,911.00	10,911.00	13,118.00	13,118.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	2,240.00	2,240.00	2,240.00	3,460.00	3,460.00	6,460.00	6,742.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	24,000.00	24,760.00	24,760.00
291-ÚTILES DE OFICINA	0.00	6,610.50	9,010.50	9,010.50	9,670.50	14,800.50	19,108.20	20,188.20	21,423.20	21,423.20	29,895.45	46,230.95
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	4,016.75	14,249.25	44,298.25	44,838.25	44,838.25	44,838.25	44,838.25	46,405.25	58,305.25
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	128.75	128.75	128.75	128.75	221.25	221.25	221.25	221.25	221.25	221.25
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,690.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	65,867.25	186,763.50	272,505.00	313,005.00	511,371.98	568,351.98	969,601.98	981,081.98	1,226,331.98	2,448,365.98	2,503,853.23
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	7,257.30	7,257.30	7,947.30	7,947.30	8,192.30	8,192.30
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	640.00	640.00	5,628.00	5,904.00	5,994.00	12,744.00	13,569.00	13,569.00	37,515.00	42,995.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	15,046.00	28,706.00	30,588.00	62,898.00	81,783.00	104,733.00	121,228.00	121,228.00	137,423.00	142,403.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	7.25	7.25	7.25	7.25	7.25	7.25	2,671.25	2,671.25
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,100.00	71,100.00	71,100.00	436,070.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	168,800.00	168,800.00	168,800.00	168,800.00	168,800.00	897,600.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080,000.00	1,080,000.00

Total: 11130009-219-DIRECCIÓN DE ÁREA DE SALUD DE BAJA VERAPAZ	4,579,478.78	9,595,479.03	15,737,481.04	22,059,102.31	#####	34,234,830.63	40,612,228.99	45,869,283.08	50,941,518.80	#####	69,926,403.63	78,667,173.80
11130009-220-DIRECCIÓN DE ÁREA DE SALUD DE ALTA VERAPAZ												
011-PERSONAL PERMANENTE	884,601.09	1,784,830.07	2,666,901.87	3,577,413.42	#####	5,354,371.77	6,227,523.77	7,110,022.67	8,006,166.84	8,869,117.95	9,735,907.18	10,613,527.66
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	150.00	300.00	450.00	859.17	1,009.17	1,159.17	1,309.17	1,459.17	1,609.17	1,759.17	1,909.17	2,059.17
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,195,799.13	2,378,636.15	3,567,236.39	9,185,032.02	#####	14,248,735.12	15,472,212.94	16,656,142.94	17,832,046.23	18,978,369.97	20,141,549.99	21,688,340.94
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	45,789.31	93,729.43	139,385.68	185,791.93	232,972.37	279,620.56	325,089.31	370,558.06	419,026.81	462,995.56	507,351.81	551,743.95
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,355,929.99	4,767,304.84	7,475,514.49	9,894,898.30	#####	14,645,622.99	16,972,451.88	19,316,771.73	21,720,771.57	24,016,245.69	28,316,873.14	31,293,414.15
021-PERSONAL SUPERNUMERARIO	7,049.92	14,099.84	21,149.76	28,199.68	35,249.60	42,299.52	49,349.44	56,399.36	63,449.28	70,499.20	77,549.12	488,174.04
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	5,535.00	11,070.00	16,605.00	25,674.20	33,329.72	38,864.72	44,399.72	49,934.72	55,469.72	61,004.72	66,539.72	72,074.72
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	26,437.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	32,171.10	62,596.97	94,422.84	124,848.71	155,274.58	185,700.45	216,126.32	246,552.19	276,978.06	307,403.93	344,084.57	842,714.19
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	203,567.16	425,380.16	647,193.16	866,271.16	#####	1,300,287.16	1,511,080.16	1,721,413.16	1,928,181.16	2,134,949.16	2,341,717.16	2,548,485.16
031-JORNALES	273,620.70	521,277.90	801,895.80	1,069,384.80	#####	1,613,279.10	1,889,684.40	2,166,089.70	2,431,436.70	2,705,628.60	2,970,975.60	3,245,167.50
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	100,802.28	192,632.20	307,904.08	411,725.68	518,969.00	622,790.60	730,033.92	837,277.24	1,204,443.11	1,311,434.48	1,415,022.68	1,522,039.82
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	389,561.95	752,731.84	1,240,048.85	1,624,955.09	#####	2,410,129.85	2,804,398.37	3,198,666.89	3,580,541.94	3,971,704.30	4,845,579.35	5,396,341.71
036-RETRIBUCIONES POR SERVICIOS	261,550.00	516,100.00	765,456.43	1,023,845.13	#####	1,537,009.65	1,797,204.81	2,058,754.81	2,320,304.81	2,581,854.81	2,843,404.81	3,104,954.81
071-AGUINALDO	1,626,347.23	1,626,347.23	1,626,347.23	1,626,347.23	#####	1,627,013.81	1,627,013.81	1,627,013.81	1,627,013.81	1,627,013.81	1,627,013.81	3,939,680.91
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	3,442.22	3,442.22	3,442.22	3,442.22	6,203.77	3,505,858.22	3,505,858.22	3,505,858.22	3,505,858.22	3,505,858.22	3,929,906.10
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	32.33	32.33	32.33	32.33	32.33	32.33	264,007.00
111-ENERGÍA ELÉCTRICA	0.00	206,034.88	317,165.75	440,919.62	541,448.17	645,394.19	742,697.15	849,798.62	947,931.02	1,034,328.78	1,149,482.33	1,328,030.71
113-TELEFONÍA	0.00	53,075.12	72,094.14	106,349.09	134,585.38	160,163.22	180,740.39	217,920.40	234,374.13	234,374.13	285,802.07	310,310.48
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	36,596.00	36,596.00	80,320.50	98,496.00	98,496.00	137,227.00	160,980.50	186,180.50	209,755.10	231,259.10	255,955.10
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,837.50
122-IMPRESIÓN, ENCUADERNACIÓN Y	0.00	35,554.70	74,517.18	84,094.58	115,023.73	138,582.92	151,244.57	202,877.87	223,089.87	247,268.87	342,905.31	633,780.11

REPRODUCCIÓN												
133-VIÁTICOS EN EL INTERIOR	0.00	86,718.45	179,826.45	266,309.95	342,420.95	438,872.95	531,652.95	604,912.95	707,102.95	707,102.95	887,300.95	977,050.95
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	19,400.00	29,100.00	38,800.00	48,500.00	58,200.00	81,500.00	135,200.00	180,100.00	205,000.00	225,900.00	246,800.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	1,920.00	1,920.00	1,920.00	2,070.00	2,070.00	3,350.00	4,050.00	4,050.00	4,050.00	4,400.00	5,425.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	29,987.00	85,467.00	130,353.00	192,913.00	259,115.00	331,267.00	388,566.50	451,210.50	508,134.50	636,805.50	776,231.50
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	6,025.00	28,911.25	32,536.25	32,536.25	36,136.25	36,136.25	36,136.25	36,136.25	36,136.25	36,136.25
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	24,300.00	44,300.00	44,300.00	87,900.00	87,900.00	157,900.00
182-SERVICIOS MÉDICO-SANITARIOS	4,934,978.90	10,075,772.07	15,580,186.75	21,958,225.67	#####	33,577,923.17	38,813,591.48	45,091,862.59	50,797,855.59	56,511,831.55	62,419,579.88	68,389,294.88
183-SERVICIOS JURÍDICOS	0.00	16,443.87	25,083.87	33,723.87	42,363.87	51,003.87	59,643.87	68,283.87	76,923.87	85,563.87	94,203.87	102,843.87
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	18,499.35	28,219.35	37,939.35	47,659.35	57,379.35	67,099.35	76,819.35	86,539.35	96,259.35	105,979.35	115,699.35
189-OTROS ESTUDIOS Y/O SERVICIOS	1,082,471.07	2,450,428.03	4,227,129.99	6,245,439.34	#####	9,570,147.08	11,075,168.09	13,044,594.70	14,761,819.70	16,491,797.92	18,562,550.24	20,649,355.93
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	592,393.89	592,393.89	592,393.89	592,393.89	592,393.89	592,393.89
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	30,365.50	39,489.72	39,715.22	39,880.22	41,601.72	43,823.72	64,652.22	64,652.22	92,740.72	92,740.72
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211-ALIMENTOS PARA PERSONAS	0.00	22,666.00	44,204.00	116,478.50	149,191.10	195,347.60	220,540.60	252,974.21	271,341.21	361,117.41	479,071.91	610,700.18
241-PAPEL DE ESCRITORIO	0.00	8,000.00	8,000.00	57,976.50	57,976.50	57,976.50	57,976.50	57,976.50	57,976.50	70,376.50	72,376.50	78,372.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	10,527.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	18,378.00	18,378.00	18,378.00	18,378.00	18,378.00	18,378.00	18,378.00	18,378.00	18,378.00	18,378.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	11,967.80	11,967.80	11,997.80	11,997.80	11,997.80	20,355.80	20,355.80
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	844.00	844.00	844.00	2,110.00	2,110.00	2,110.00	2,110.00	2,198.80	2,198.80
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	10,000.00	10,000.00	10,000.00	10,000.00	17,245.00	17,245.00	17,245.00	17,245.00	17,245.00	17,245.00	27,157.00
253-LLANTAS Y NEUMÁTICOS	0.00	9,600.00	9,600.00	9,600.00	14,260.00	14,260.00	14,260.00	103,300.00	103,300.00	177,220.00	177,220.00	177,220.00

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	208,024.89	208,024.89	369,532.66	556,127.78	627,241.28	642,925.73	642,925.73	642,925.73	1,515,578.15	1,517,107.58	7,003,622.23
262-COMBUSTIBLES Y LUBRICANTES	0.00	89,964.15	191,637.98	270,428.86	350,312.02	431,471.99	504,475.54	592,370.92	658,791.80	658,791.80	946,924.04	1,106,876.86
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	113,600.00	113,600.00	113,600.00	397,349.60	397,349.60	397,349.60	397,349.60	397,349.60	618,459.60	618,459.60	676,679.60
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	582,402.30	648,822.30	760,252.30	#####	1,044,821.80	1,212,737.90	1,224,662.90	1,233,442.90	4,564,558.50	4,564,558.50	6,362,471.70
267-TINTES, PINTURAS Y COLORANTES	0.00	82,950.00	92,986.00	92,986.00	112,336.00	112,336.00	112,336.00	121,786.00	160,792.00	160,792.00	231,678.00	241,678.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	9,997.50	30,867.50	30,867.50	30,867.50	31,227.50	31,227.50	31,227.50	31,227.50	31,227.50	93,567.50	113,470.50
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,495.00	3,495.00
291-ÚTILES DE OFICINA	0.00	710.00	710.00	710.00	1,615.00	1,615.00	1,615.00	2,045.00	2,630.00	2,630.00	2,630.00	8,613.80
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,200.00	29,107.50	36,307.50	36,307.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	7,150.00	4,637,577.20	4,799,383.00	#####	4,968,448.10	5,133,935.10	7,344,411.70	7,350,256.70	7,968,855.70	11,665,530.70	14,281,116.02
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	18,800.00	19,024.00	19,024.00	19,024.00	20,666.50	21,216.50	21,216.50	21,216.50	30,981.50	35,511.50	35,511.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	192,670.00	268,412.00	333,154.00	420,160.50	474,092.50	594,190.50	699,162.50	701,802.50	857,739.50	915,950.50	919,470.50
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,166.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,798.00	3,798.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,179,825.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,950.00	58,950.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,988.00	89,988.00	89,988.00	89,988.00	89,988.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,934,000.00	3,984,000.00
Total: 11130009-220-DIRECCIÓN DE ÁREA DE SALUD DE ALTA VERAPAZ	13,405,549.83	27,548,693.16	46,387,314.65	66,168,145.00	#####	97,502,868.96	115,087,689.55	132,172,041.07	#####	#####	190,078,330.55	221,612,250.56
11130009-221-DIRECCIÓN DE ÁREA DE SALUD DE PETÉN NORTE												
011-PERSONAL PERMANENTE	219,495.00	438,990.00	658,485.00	876,678.00	#####	1,313,064.00	1,531,341.00	1,747,998.00	1,965,117.00	2,182,236.00	2,397,803.60	2,611,914.47
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00
013-COMPLEMENTO POR ANTIGÜEDAD AL	209,022.11	419,271.86	630,630.77	1,376,492.98	#####	2,144,322.76	2,359,265.45	2,573,929.18	2,789,805.51	3,005,681.84	3,220,301.86	3,460,326.36

PERSONAL PERMANENTE												
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	498,130.41	996,260.82	1,602,891.23	2,098,483.66	#####	3,089,668.52	3,585,441.51	4,086,460.58	4,588,472.73	5,081,984.88	6,182,350.87	6,914,343.85
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,700.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	5,585.00	11,170.00	16,755.00	31,790.00	43,990.00	49,575.00	55,160.00	60,745.00	66,330.00	71,915.00	77,500.00	83,085.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	6,028.20	12,056.40	18,784.60	24,812.80	30,841.00	36,869.20	42,897.40	48,925.60	54,953.80	60,982.00	71,010.20	92,648.40
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	18,200.00	38,350.00	58,500.00	78,650.00	98,800.00	118,950.00	139,100.00	159,250.00	179,400.00	199,550.00	219,700.00	235,150.00
031-JORNALES	2,281.29	43,013.95	65,614.50	87,486.00	110,086.55	131,958.05	154,558.60	177,159.15	205,599.45	228,200.00	250,071.50	272,672.05
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	2,019.31	34,941.77	53,267.70	71,013.60	89,339.53	107,085.43	125,411.36	143,752.29	173,714.12	192,040.05	209,650.95	228,006.88
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	3,220.46	61,523.63	100,433.72	131,578.31	163,488.40	194,632.99	226,543.08	258,453.17	302,246.06	334,156.15	405,300.74	450,210.83
036-RETRIBUCIONES POR SERVICIOS	152,200.00	304,400.00	456,600.00	608,800.00	761,000.00	911,360.00	1,063,560.00	1,215,760.00	1,367,960.00	1,520,160.00	1,672,360.00	1,824,560.00
071-AGUINALDO	350,546.63	350,546.63	350,546.63	350,546.63	350,546.63	350,546.63	352,838.01	352,838.01	354,515.90	354,515.90	354,515.90	753,317.91
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	721,012.28	721,012.28	722,690.17	722,690.17	722,690.17	752,218.43
073-BONO VACACIONAL	200.00	200.00	200.00	200.00	200.00	200.00	317.49	317.49	583.24	583.24	583.24	66,462.15
111-ENERGÍA ELÉCTRICA	0.00	7,032.28	65,155.27	98,890.82	138,942.71	151,188.68	217,652.26	262,009.11	301,584.68	301,584.68	301,584.68	415,132.83
112-AGUA	0.00	0.00	478.00	939.00	1,164.00	1,164.00	1,649.10	1,892.10	2,125.10	2,125.10	2,596.10	2,827.10
113-TELEFONÍA	0.00	3,545.69	11,269.87	15,289.78	17,610.11	20,209.34	25,376.45	31,867.17	34,637.98	34,637.98	44,305.29	47,308.08
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	3,670.00	10,468.50	10,468.50	15,516.00	24,756.00	24,756.00	35,506.50	44,468.00	44,468.00	46,341.00	58,176.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	5,500.00	8,387.50	8,387.50	9,854.50	9,854.50	9,854.50	9,854.50	9,854.50	9,854.50	98,582.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	2,608.00	3,008.00	12,008.00	22,833.00	29,320.50	53,071.50	53,071.50	53,071.50	75,345.50	75,345.50
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	83,542.00	239,233.40	261,746.25	349,617.60	367,039.60	437,692.85	446,433.95	446,433.95	460,798.50	494,431.50
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	956.00	1,460.00	1,460.00	1,460.00	2,190.00	2,190.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	1,680.00	1,680.00	2,480.00	3,980.00	3,980.00	4,480.00	4,480.00	4,480.00	4,710.00	4,710.00

[illegible]

CARTONES Y OTROS

243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	7,850.00	7,850.00	10,415.00	10,415.00	10,415.00	10,415.00	10,415.00	10,415.00	14,745.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	82.50	82.50	82.50	82.50	346.50	690.50	690.50	690.50	1,845.50	4,948.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	62,525.00	62,525.00	84,067.80	84,067.80	84,387.80	84,387.80	84,387.80	84,387.80	84,387.80	88,267.80	127,392.80
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	19,662.20	50,112.20	50,428.90	50,428.90	199,681.40	222,206.40	222,206.40	506,221.40	1,210,221.40	1,268,080.60
262-COMBUSTIBLES Y LUBRICANTES	0.00	181,900.96	189,890.82	126,591.85	127,281.85	133,863.52	215,514.00	221,034.55	223,016.65	307,681.65	316,255.15	456,196.87
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	98,549.00	389,056.40	389,056.40	389,056.40	389,506.40	389,506.40	389,506.40	389,506.40	580,070.40	580,070.40	580,070.40
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	25,749.90	101,851.90	140,301.90	252,583.90	349,110.20	495,301.38	545,850.98	697,613.50	776,963.50	864,892.00	4,270,274.54
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	20.00	120.00	120.00	120.00	1,520.00	1,520.00	1,520.00	1,520.00	11,707.60	18,019.35
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	210.00	9,546.79	12,894.29	13,594.29	15,752.54	64,022.54	64,190.54	64,190.54	64,190.54	64,547.54
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	272.25	272.25	272.25	272.25	272.25	272.25	1,442.25	1,442.25
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	292.50	427.50	427.50	427.50	427.50	524.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	600.00	795.00	895.00	1,404.00	1,629.00	1,629.00	1,629.00	1,629.00	1,829.85
291-ÚTILES DE OFICINA	0.00	0.00	690.00	3,010.00	3,660.00	3,660.00	3,790.00	4,564.00	4,814.00	4,814.00	4,814.00	21,866.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	10,471.25	10,471.25	16,009.40	23,366.90	23,366.90	24,656.90	24,656.90	24,656.90	24,656.90	44,574.40
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E	0.00	0.00	137,174.00	159,812.00	199,962.75	267,010.05	309,220.75	397,850.75	479,750.75	479,750.75	532,535.75	967,260.25

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	680.00	1,660.00	1,660.00	3,242.45	11,145.45	11,198.45	11,258.45	11,258.45	11,958.20	12,387.20
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	25,652.11	42,631.32	47,923.36	57,775.43	76,318.56	99,668.94	104,380.16	104,380.16	112,680.93	146,998.93
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	21.00	21.00	21.00	801.00	901.00	956.00	956.00	986.00	986.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	71,060.00	71,060.00	71,060.00	71,060.00	71,060.00	71,060.00	76,560.00	76,560.00	76,560.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00
325-EQUIPO DE TRANSPORTE	0.00	305,200.00	305,200.00	305,200.00	305,200.00	305,200.00	305,200.00	305,200.00	496,620.00	879,460.00	1,187,760.00	1,862,460.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	81,870.00	81,870.00	81,870.00	81,870.00	81,870.00	81,870.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	22,100.00	22,100.00	56,630.00	56,630.00	145,130.00	145,130.00	145,130.00	145,130.00	183,980.00	183,980.00	183,980.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392,000.00	392,000.00
Total: 11130009-221-DIRECCIÓN DE ÁREA DE SALUD DE PETÉN NORTE	1,562,649.48	4,197,780.81	6,844,670.37	9,473,139.23	#####	13,789,559.33	16,756,820.46	18,966,816.12	21,712,825.67	#####	29,093,654.87	37,148,403.39
11130009-222-DIRECCIÓN DE ÁREA DE SALUD DE IZABAL												
011-PERSONAL PERMANENTE	597,241.18	1,207,206.86	1,807,310.04	2,414,717.75	#####	3,624,244.63	4,227,288.81	4,832,088.37	5,429,268.49	6,028,179.24	6,630,753.03	7,235,096.85
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	125.00	250.00	375.00	500.00	625.00	750.00	875.00	1,000.00	1,125.00	1,250.00	1,375.00	1,500.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	737,220.58	1,487,367.16	2,226,197.30	5,405,394.14	#####	8,478,379.33	9,226,348.69	9,979,451.61	10,692,920.82	11,448,946.30	12,205,872.81	13,044,239.04
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	10,406.25	20,812.50	31,218.75	41,525.00	51,556.25	61,962.50	72,743.75	83,016.94	92,629.44	102,660.69	112,691.94	123,085.69
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,349,563.99	2,726,923.11	4,400,728.06	5,770,051.53	#####	8,500,892.64	9,866,882.40	11,231,126.75	12,557,415.16	13,902,439.47	17,064,648.83	19,008,240.72
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,850.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	9,225.00	18,450.00	27,675.00	58,714.50	81,028.20	90,253.20	99,478.20	108,703.20	117,928.20	127,153.20	136,378.20	145,603.20
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,349.00	10,698.00	16,747.00	22,096.00	27,445.00	32,794.00	38,143.00	43,492.00	48,841.00	54,190.00	63,539.00	112,930.50
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	50,571.59	106,561.59	162,551.59	286,979.09	365,781.59	444,584.09	523,386.59	602,189.09	680,991.59	753,929.09	810,666.59	873,884.09
031-JORNALES	56,395.82	150,280.08	229,240.80	305,654.40	384,615.12	461,028.72	539,989.44	618,950.16	691,936.56	768,683.88	845,097.48	921,844.80

032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	18,825.68	83,861.12	127,921.20	170,561.60	216,578.09	261,611.79	308,128.28	354,644.77	497,740.69	544,016.00	589,049.70	628,293.90
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	79,201.68	215,505.73	351,770.35	460,860.51	572,625.13	681,715.29	793,479.91	905,244.53	1,009,640.28	1,116,827.99	1,365,918.15	1,520,080.58
036-RETRIBUCIONES POR SERVICIOS	98,000.00	196,000.00	298,967.70	417,967.70	540,354.70	666,354.70	792,354.70	918,354.70	1,023,354.70	1,128,354.70	1,233,354.70	1,338,354.70
071-AGUINALDO	955,791.36	955,791.36	955,791.36	955,791.36	955,791.36	959,381.34	960,597.62	960,597.62	958,540.83	958,540.83	958,540.83	2,093,345.65
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	1,990,298.18	1,990,298.18	1,990,298.18	1,990,298.18	1,990,298.18	2,090,804.56
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	400.00	467.76	467.76	467.76	467.76	467.76	197,220.27
111-ENERGÍA ELÉCTRICA	0.00	61,034.43	157,785.56	206,775.73	246,990.22	286,388.07	353,903.73	404,078.24	476,542.70	533,292.12	570,799.26	631,562.68
112-AGUA	0.00	0.00	4,611.12	7,214.62	9,649.62	9,649.62	10,489.62	11,165.12	11,307.12	11,879.12	12,049.12	12,424.12
113-TELEFONÍA	5,322.42	5,322.42	8,463.75	13,746.58	19,678.17	19,678.17	22,438.72	28,527.99	34,471.48	43,678.22	44,275.00	52,942.28
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	18,990.00	18,990.00	19,470.00	21,669.00	48,059.00	73,056.50	73,106.50	74,500.50	97,220.50	97,460.50	140,430.50	140,820.50
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	1,600.00	3,400.00	5,200.00	5,200.00	5,700.00	7,000.00	8,400.00	10,700.00	11,300.00	14,300.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	14,750.00	14,750.00	14,750.00	14,750.00	29,250.00	29,250.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	21,067.87	49,988.17	53,051.92	107,018.17	132,014.17	171,384.67	210,411.17	241,447.17	248,858.67	378,034.90	558,794.52
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	100.00	225.00	225.00	225.00	225.00	225.00
142-FLETES	0.00	0.00	727.00	1,124.00	1,550.00	1,550.00	2,011.00	2,694.00	3,114.00	3,811.00	4,009.00	4,616.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	22,710.00	37,050.00	37,050.00	37,950.00	55,030.00	55,030.00	61,952.00	62,652.00	65,277.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	84,004.00	93,921.00	107,980.15	116,180.15	132,427.15	152,818.64	155,365.64	174,918.62	178,518.62	199,371.62
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	1,350.00	7,140.00	8,910.00	17,009.00	20,969.00	26,381.00	27,801.00	30,843.24	33,393.24	40,406.34
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	780.00	3,930.00	4,930.00	4,930.00	7,630.00	15,945.00	15,945.00	17,045.00	20,445.00	20,845.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	21,901.68	21,901.68	21,901.68	21,901.68	21,901.68	21,901.68	21,901.68	21,901.68	21,901.68	21,901.68
182-SERVICIOS MÉDICO-SANITARIOS	637,920.00	1,279,290.00	2,867,110.68	3,904,779.08	#####	5,886,459.08	6,715,199.08	7,783,731.07	8,651,292.12	9,479,157.12	10,727,313.74	11,791,703.74
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,193.55	42,193.55	54,193.55
189-OTROS ESTUDIOS Y/O SERVICIOS	133,135.50	280,535.50	830,874.24	2,026,901.43	#####	3,342,778.85	3,619,603.85	4,599,832.49	5,060,422.01	6,009,234.76	6,733,699.76	7,447,124.76

[illegible]

289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	467.00	7,962.00	9,440.00	10,234.00	14,384.50	22,429.50	27,129.50	27,129.50	28,743.75	35,133.45
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	3,800.00	5,900.00	8,154.50	16,979.50	16,979.50	17,203.50	17,203.50	17,203.50	17,353.50	17,707.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	14,873.50	71,212.42	164,536.64	176,334.76	238,490.04	238,490.04	347,923.56	351,510.36	435,963.66	489,477.74	1,562,476.49
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	485.90	936.15	2,837.55	2,837.55	5,278.05	5,449.05	5,689.05	5,689.05	6,697.05	10,879.90
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	23,459.00	24,584.00	25,618.00	26,063.00	26,063.00	28,794.00	29,269.50	31,661.50	31,661.50	40,018.85	42,597.89
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00	5,390.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,700.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,000.00	88,000.00	88,000.00	88,000.00	88,000.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,200.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253,400.00	253,400.00	253,400.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,540.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,812.00	148,852.00	173,002.00	173,002.00	173,002.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	554,000.00	860,000.00
Total: 11130009-222-DIRECCIÓN DE ÁREA DE SALUD DE IZABAL	4,767,785.05	8,918,633.43	15,380,151.65	23,637,092.62	#####	36,474,363.90	42,949,673.96	48,916,963.37	53,788,172.23	#####	67,519,901.57	77,410,939.50

11130009-223-DIRECCIÓN DE ÁREA DE SALUD DE ZACAPA

011-PERSONAL PERMANENTE	283,253.42	567,262.84	842,972.78	1,132,935.22	#####	1,677,717.04	1,972,171.50	2,241,951.12	2,527,348.38	2,800,650.84	3,086,225.67	3,383,996.45
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	100.00	200.00	300.00	400.00	500.00	600.00	700.00	800.00	900.00	980.00	1,060.00	1,122.26
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	516,845.21	1,040,211.63	1,556,594.28	4,244,057.90	#####	6,625,176.04	7,151,286.80	7,652,669.04	8,169,085.66	8,685,570.49	9,198,494.84	9,782,890.85
014-COMPLEMENTO POR CALIDAD PROFESIONAL	9,000.00	18,375.00	27,187.50	37,612.50	46,739.51	55,102.01	64,700.80	73,513.30	83,450.80	92,075.80	102,739.11	113,876.61

AL PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	704,307.56	1,409,681.42	2,219,489.31	2,951,742.85	#####	4,306,276.10	5,026,302.29	5,694,581.28	6,403,646.57	7,077,035.63	8,492,733.29	9,470,918.86
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,650.00
022-PERSONAL POR CONTRATO	0.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	922.50	1,383.75	1,845.00	2,306.25	2,767.50	3,228.75	3,690.00	4,151.25	4,612.50	5,073.75	5,535.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	11,466.00	17,899.00	23,632.00	29,365.00	35,098.00	40,831.00	46,564.00	52,297.00	58,030.00	67,763.00	192,853.50
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	36,887.73	77,727.73	118,567.73	159,407.73	200,247.73	241,087.73	281,927.73	322,767.73	363,607.73	404,447.73	445,287.73	486,127.73
031-JORNALES	4,689.68	8,925.52	13,615.20	18,153.60	22,843.28	27,381.68	32,071.36	36,761.04	41,299.44	45,989.12	50,527.52	55,217.20
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	2,071.70	3,946.30	6,018.00	8,024.00	10,095.70	12,101.70	14,173.40	16,245.10	18,251.10	20,322.80	22,328.80	24,400.50
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	6,589.48	12,702.42	20,691.90	27,122.54	33,712.02	40,142.66	46,732.14	53,321.62	59,752.26	66,341.74	80,772.38	89,961.86
036-RETRIBUCIONES POR SERVICIOS	250,012.97	523,062.97	787,983.93	1,059,408.11	#####	1,723,621.02	2,016,016.18	2,311,991.99	2,609,191.99	2,906,391.99	3,203,591.99	3,500,791.99
071-AGUINALDO	507,018.54	507,018.54	507,018.54	507,018.54	507,018.54	507,018.54	507,018.54	507,018.54	507,018.54	507,018.54	507,018.54	1,004,794.14
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	946,426.16	946,426.16	946,426.16	946,426.16	946,426.16	972,873.43
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,752.44
111-ENERGÍA ELÉCTRICA	0.00	3,724.80	98,539.83	141,371.01	185,945.35	216,737.54	269,796.14	269,796.14	328,739.01	403,725.22	471,285.96	503,515.84
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
113-TELEFONÍA	515.11	6,643.51	18,541.05	19,274.89	28,333.18	31,893.67	41,707.22	41,707.22	50,169.52	61,567.89	70,381.67	77,304.86
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	10,746.00	10,746.00	16,763.50	25,978.00	34,024.00	35,965.00	35,965.00	47,680.00	52,859.50	62,731.00
116-SERVICIOS DE LAVANDERÍA	0.00	450.00	450.00	450.00	450.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,560.48
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	8,430.00	30,203.00	30,203.00	40,757.00	40,757.00	40,757.00	45,687.00
133-VIÁTICOS EN EL INTERIOR	0.00	15,826.00	34,333.25	34,333.25	63,056.90	103,168.15	133,297.15	153,297.15	188,324.15	224,003.15	264,197.45	282,092.65
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,440.00	26,880.00	40,320.00	53,760.00	67,200.00

[illegible]

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	10,321.20	20,591.85	20,591.85	20,783.25	24,279.25	96,804.05	114,954.05	542,255.92	594,552.12	1,284,751.12	1,869,781.02
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	10,211.60	20,068.50	25,171.50	109,198.50	109,198.50	114,293.60	135,282.35	204,361.45	204,625.45	294,767.45
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	313,875.00	313,875.00	313,875.00	313,875.00	313,875.00	313,875.00	313,875.00	313,875.00	313,875.00	313,875.00	316,360.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	137,948.82	211,748.82	211,748.82	211,748.82	218,164.32	235,208.25	274,832.24	441,347.88	512,064.64	2,039,949.84	5,966,155.80
267-TINTES, PINTURAS Y COLORANTES	0.00	8,211.00	8,211.00	8,211.00	8,211.00	27,623.00	27,623.00	38,048.00	57,342.25	67,355.25	68,365.25	129,832.25
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	3,890.00	3,890.00	3,890.00	3,890.00	7,400.00	8,646.61	20,714.56
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,579.00
291-ÚTILES DE OFICINA	0.00	5,034.14	5,375.39	12,125.39	12,125.39	15,593.39	16,853.39	18,222.44	18,811.93	20,986.93	20,986.93	20,986.93
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	7,857.66	7,857.66	7,857.66	7,857.66	7,857.66	7,857.66	10,350.66	10,350.66	10,350.66	10,350.66	10,350.66
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	32,527.80	288,083.57	288,083.57	288,083.57	298,709.57	349,275.47	445,194.52	600,306.82	1,031,402.90	1,951,658.64	3,286,734.64
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	402.00	2,019.00	2,019.00	2,316.60	2,316.60	2,316.60	28,082.85
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	19,800.00	22,915.00	24,230.00	31,402.02	33,646.02	33,888.02	33,888.02	33,888.02	97,992.83
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	10,370.00	10,370.00	10,370.00	48,395.00	48,395.00	48,395.00	73,270.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,200.00	11,550.00	11,550.00	11,550.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	4,000.00	17,500.00	46,000.00	75,600.00	75,600.00	75,600.00	76,000.00	76,000.00	76,000.00	76,000.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	3,600.00	3,600.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	884,144.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,544.00	25,544.00	25,544.00	25,544.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	2,998.00	42,043.00	43,243.00	148,696.90	202,396.90	202,396.90	202,396.90	202,396.90
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	526,000.00	792,000.00
Total: 11130009-223-DIRECCIÓN DE ÁREA DE SALUD DE ZACAPA	2,835,232.40	5,796,858.80	9,815,370.67	16,814,440.42	#####	25,312,231.75	29,275,015.86	33,488,326.32	37,232,147.60	#####	50,143,938.07	62,650,025.55
11130009-224-DIRECCIÓN DE ÁREA DE SALUD DE CHIQUIMULA												
011-PERSONAL PERMANENTE	340,737.24	679,739.32	1,034,890.40	1,375,837.26	#####	2,058,606.98	2,400,075.84	2,741,570.70	3,078,006.56	3,409,969.16	3,741,657.02	4,071,885.63
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	506,562.04	1,016,269.75	1,559,769.41	4,055,883.63	#####	6,315,321.00	6,828,231.60	7,342,397.64	7,844,905.91	8,349,670.10	8,849,956.29	9,496,806.48
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	15,892.14	31,660.89	49,004.64	64,942.14	81,254.64	97,567.14	113,879.64	130,192.14	146,129.64	161,897.79	177,835.29	193,582.27
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	892,334.80	1,782,349.25	2,860,291.09	3,753,193.50	#####	5,549,042.64	6,447,193.87	7,345,480.09	8,229,084.88	9,101,869.47	10,744,506.59	11,860,287.83
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,950.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	3,690.00	7,380.00	11,070.00	17,122.50	22,230.00	25,920.00	29,610.00	33,300.00	36,990.00	40,680.00	44,370.00	48,060.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,910.60	11,821.20	18,431.80	24,342.40	30,253.00	36,163.60	42,074.20	47,984.80	53,895.40	59,806.00	69,716.60	203,624.70
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	64,670.97	136,270.97	207,870.97	279,470.97	351,070.97	422,670.97	494,270.97	561,845.97	631,368.55	706,993.55	778,593.55	846,168.55
031-JORNALES	128,299.08	242,151.00	368,201.34	490,185.54	613,861.59	738,480.81	869,077.59	997,376.67	1,119,747.51	1,245,797.85	1,367,782.05	1,493,832.39
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	34,404.19	63,040.59	94,699.64	125,351.14	155,944.75	200,118.35	237,029.85	274,920.33	364,868.66	402,514.55	438,960.25	476,863.75
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	179,927.94	343,767.82	560,316.34	732,695.34	906,012.96	1,083,079.74	1,265,834.22	1,443,155.24	1,615,428.47	1,792,170.15	2,188,642.31	2,437,266.40
036-RETRIBUCIONES POR SERVICIOS	299,148.48	633,464.61	964,664.61	1,295,864.61	#####	1,955,964.61	2,285,940.42	2,620,590.42	2,955,240.42	3,555,540.42	3,983,110.42	4,410,910.42
071-AGUINALDO	617,938.91	617,938.91	633,515.77	633,515.77	635,269.14	635,269.14	648,234.40	648,234.40	648,234.40	648,234.40	651,964.53	1,562,008.93
072-BONIFICACIÓN ANUAL (BONO 14)	11,342.73	11,342.73	11,342.73	11,342.73	13,120.46	13,120.46	1,389,305.98	1,389,305.98	1,389,305.98	1,389,305.98	1,390,543.67	1,557,914.03
073-BONO VACACIONAL	162.30	162.30	562.30	562.30	628.05	628.05	934.06	934.06	934.06	934.06	1,081.46	107,432.08
111-ENERGÍA ELÉCTRICA	0.00	86,157.35	150,916.39	220,365.01	297,807.73	381,045.20	461,974.04	540,139.97	540,328.97	687,753.09	711,834.30	901,983.50
112-AGUA	0.00	0.00	1,585.00	2,441.00	3,136.00	4,311.00	4,841.00	5,241.00	5,321.00	5,321.00	6,131.00	7,261.00

113-TELEFONÍA	0.00	17,333.07	26,878.89	32,703.65	54,951.89	69,132.82	69,730.82	82,101.51	104,382.68	104,382.68	117,427.04	152,045.60
114-CORREOS Y TELÉGRAFOS	0.00	0.00	80.00	113.00	190.00	190.00	235.00	313.00	346.00	346.00	346.00	539.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	6,685.77	22,004.24	39,228.01	52,885.90	65,326.28	65,431.28	65,536.28	78,738.33	78,738.33	114,782.65	180,227.65
116-SERVICIOS DE LAVANDERÍA	0.00	200.00	200.00	900.00	1,100.00	1,300.00	1,300.00	1,300.00	1,900.00	1,900.00	2,400.00	3,500.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,600.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	3,800.00	50,005.80	63,830.80	63,830.80	158,104.80	177,354.80	214,875.30	215,938.30	246,638.30	405,508.30	504,989.04
133-VIÁTICOS EN EL INTERIOR	0.00	1,193.50	9,231.00	27,407.00	41,943.25	61,074.55	61,972.05	81,647.30	123,970.20	123,970.20	149,095.70	172,416.70
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.50
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	25,900.00	38,850.00	60,300.00	81,750.00	146,033.33	175,483.33	218,783.33	262,883.33	301,833.33	340,783.33	379,733.33
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	400.00	1,165.00	3,015.00	3,015.00	3,390.00	3,390.00	4,140.00	4,140.00	5,460.00	5,460.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	5,826.00	5,826.00	7,251.00	8,101.00	16,789.00	16,789.00	16,789.00	19,534.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	4,080.00	11,160.00	16,500.00	24,905.11	29,160.11	31,100.11	35,789.51	42,869.57	42,869.57	54,927.57	81,086.77
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	800.00	1,340.00	1,715.00	1,715.00	2,040.00	2,040.00	2,040.00	4,040.00	6,340.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,150.00	1,150.00	1,150.00	2,050.00	3,050.00	3,050.00	16,325.00	18,125.00	18,125.00	22,605.00	23,605.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	79,900.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	2,124,020.00	4,421,240.00	7,201,806.76	9,909,193.23	#####	15,037,968.71	17,362,288.71	19,738,730.74	22,752,320.09	25,313,825.74	27,887,035.40	30,592,094.42
189-OTROS ESTUDIOS Y/O SERVICIOS	583,488.45	1,260,391.52	1,923,956.52	2,588,671.52	#####	3,906,360.39	4,558,960.39	5,236,674.90	5,912,802.41	6,590,457.41	7,328,479.95	8,102,172.36
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	85,686.27	85,686.27	85,686.27	85,886.27	88,350.36	88,350.36	168,603.87	171,067.96	253,558.83
195-IMPUESTOS, DERECHOS Y TASAS	0.00	22,440.00	22,467.50	24,172.50	24,447.50	41,750.50	41,750.50	61,987.97	130,033.97	130,033.97	130,061.47	132,536.47
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

197-SERVICIOS DE VIGILANCIA	0.00	535.00	1,070.00	1,605.00	2,675.00	3,125.00	3,975.00	5,695.00	7,065.00	7,065.00	8,435.00	11,070.00
199-OTROS SERVICIOS	0.00	850.00	9,065.00	10,112.00	12,455.00	13,385.00	13,590.00	14,245.00	15,420.00	15,420.00	16,162.00	16,802.00
211-ALIMENTOS PARA PERSONAS	0.00	14,619.50	17,535.50	28,762.50	30,172.50	33,882.50	34,579.50	41,079.50	44,279.50	53,244.50	53,244.50	99,643.52
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	120.00	120.00
231-HILADOS Y TELAS	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
232-ACABADOS TEXTILES	0.00	0.00	2,028.00	2,028.00	2,032.78	2,032.78	2,032.78	6,995.91	7,000.28	7,000.28	7,000.28	7,004.66
233-PRENDAS DE VESTIR	0.00	0.00	0.00	56,400.00	56,400.00	56,400.00	56,400.00	56,400.00	56,400.00	56,400.00	59,400.00	79,176.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	4,196.00	19,076.00	19,076.00	19,076.00	19,076.00	19,076.00	49,940.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	1,778.50	1,778.50	1,778.50	1,778.50	1,778.50	7,028.50	7,028.50	7,028.50	7,028.50	7,028.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	9,463.50	9,463.50	9,463.50	13,571.50	23,471.50	36,071.50	36,071.50	36,071.50	57,288.20	65,746.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	22,445.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.20	181.20	181.20
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	89,280.00	114,363.20	179,263.20	179,263.20	179,263.20	179,263.20	179,263.20	179,291.20	179,291.20	179,291.20	179,291.20
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	419.96	1,139.96	1,139.96	1,139.96	1,139.96	1,139.96
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	200.00	13,125.00	66,862.60	75,262.60	179,445.10	180,716.30	205,174.70	254,171.90	379,603.90	582,255.90	1,236,705.95
262-COMBUSTIBLES Y LUBRICANTES	0.00	66,550.00	179,150.00	181,254.00	314,267.24	319,249.04	376,334.04	506,449.49	518,821.07	518,996.07	568,996.07	662,573.75
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	209,080.00	209,080.00	423,500.00	423,500.00	423,500.00	423,500.00	718,700.00	718,700.00	718,700.00	718,700.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	201,377.40	730,193.10	1,096,665.60	#####	1,138,857.60	1,356,403.10	1,777,983.10	1,832,538.10	2,697,780.60	3,361,780.60	3,613,683.05
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	28,001.35	30,976.35	30,976.35	31,822.35	31,822.35	31,822.35	31,822.35	38,072.35	71,807.35	80,656.35
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	17,070.50	18,371.90	18,616.90	28,988.60	32,061.70	45,052.65	80,627.65	83,033.95	95,828.45	103,938.95
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	393.51	393.51	393.51	393.51	393.51	393.51	393.51	1,697.51	1,697.51	1,807.31

[illegible]

328-EQUIPO DE CÓMPUTO	0.00	0.00	106,550.00	106,550.00	169,880.00	189,380.00	189,380.00	237,080.00	237,080.00	250,680.00	274,880.00	274,880.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	37,085.00	37,085.00	37,085.00	80,285.00	80,285.00	89,685.00	114,315.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,878,000.00	1,890,000.00
Total: 11130009-224-DIRECCIÓN DE ÁREA DE SALUD DE CHIQUIMULA	5,813,429.87	11,895,935.95	19,810,213.17	28,568,491.45	#####	43,016,007.61	50,615,599.26	57,355,776.22	64,705,829.22	#####	83,323,136.07	93,946,670.14
11130009-225-DIRECCIÓN DE ÁREA DE SALUD DE JALAPA												
011-PERSONAL PERMANENTE	524,004.40	1,049,064.70	1,570,921.78	2,096,401.99	#####	3,148,998.06	3,665,633.62	4,210,229.37	4,739,845.09	5,261,161.07	5,780,799.33	6,303,428.80
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	60.00	120.00	180.00	240.00	300.00	360.00	420.00	480.00	540.00	600.00	660.00	720.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	500,719.04	996,001.72	1,490,907.48	3,237,810.98	#####	5,044,639.98	5,561,718.99	6,078,115.39	6,596,945.72	7,098,932.72	7,592,887.34	8,173,908.13
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	14,812.50	29,250.00	43,548.39	57,798.39	72,562.50	86,762.50	101,200.00	116,012.50	130,450.00	145,077.59	160,059.44	174,496.94
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,213,963.77	2,424,989.71	3,880,472.80	5,090,095.35	#####	7,519,437.03	8,713,436.92	9,969,201.59	11,188,154.44	12,392,817.76	15,023,330.06	16,686,988.14
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192,300.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,845.00	3,690.00	5,535.00	7,380.00	9,225.00	11,070.00	12,915.00	14,760.00	16,605.00	18,450.00	20,295.00	22,140.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,799.90	11,599.80	18,099.70	23,899.60	29,699.50	35,499.40	41,299.30	47,099.20	52,899.10	58,699.00	68,498.90	308,563.80
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	30,754.85	84,693.56	129,193.56	170,243.56	212,673.56	253,723.56	294,223.56	340,109.04	380,609.04	421,109.04	461,609.04	502,109.04
031-JORNALES	62,256.06	132,181.53	196,811.88	250,182.00	314,812.35	378,155.79	442,786.14	507,416.49	572,336.28	636,966.63	699,512.13	764,142.48
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	42,836.62	96,062.32	146,354.53	189,573.26	240,830.19	291,832.94	346,180.26	422,245.26	583,550.60	638,573.05	692,191.55	747,574.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	88,205.52	189,703.53	300,940.22	377,390.12	469,026.81	562,613.34	654,250.03	745,886.72	838,715.71	930,352.40	1,131,799.98	1,259,836.67
036-RETRIBUCIONES POR SERVICIOS	393,095.18	813,445.18	1,233,795.18	1,653,981.78	#####	2,430,225.47	2,838,208.78	3,239,784.59	3,637,365.24	4,033,165.24	4,425,415.24	4,817,665.24
071-AGUINALDO	859,039.87	859,039.87	859,039.87	859,039.87	859,039.87	859,344.77	860,649.33	860,649.33	860,649.33	860,649.33	860,649.33	1,874,922.04
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	2,094.16	1,763,151.58	1,763,151.58	1,763,151.58	1,763,151.58	1,763,151.58	1,878,224.23
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	16.99	89.67	89.67	89.67	89.67	89.67	146,107.96

111-ENERGÍA ELÉCTRICA	0.00	30,786.40	67,498.08	89,270.27	109,604.91	130,378.67	150,317.37	174,009.26	192,786.57	216,774.80	250,071.33	283,658.86
112-AGUA	0.00	0.00	250.00	280.00	1,156.00	1,156.00	1,436.00	2,446.00	2,446.00	2,726.00	3,286.00	3,466.00
113-TELEFONÍA	0.00	19,935.16	33,169.82	45,213.86	57,139.02	69,903.36	83,443.24	97,416.30	102,029.38	118,810.40	140,289.92	162,297.40
114-CORREOS Y TELÉGRAFOS	0.00	0.00	50.00	100.00	100.00	120.00	120.00	120.00	120.00	219.00	239.00	239.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	3,712.20	8,983.80	19,675.35	26,012.60	35,441.45	44,121.65	44,121.65	50,258.90	59,415.10	68,022.75	82,560.75
116-SERVICIOS DE LAVANDERÍA	0.00	2,400.00	4,800.00	7,200.00	9,600.00	11,400.00	13,200.00	15,000.00	15,000.00	16,800.00	20,400.00	24,000.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	4,050.00	9,100.00	14,150.00	19,200.00	23,250.00	29,300.00	33,300.00	33,300.00	39,400.00	49,500.00	109,690.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	500.00	18,523.28	36,522.99	44,802.09	104,869.68	116,029.18	137,288.18	137,688.18	152,718.18
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	19,000.00	43,250.00	65,750.00	112,250.00	140,750.00	169,250.00	197,750.00	226,250.00	254,750.00	283,250.00	311,750.00	340,250.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	54,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	3,060.00	19,945.00	22,345.00	31,095.00	31,095.00	36,895.00	45,395.00	45,395.00	45,395.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,917.87	39,850.85	42,000.85	43,220.85	56,637.34	56,637.34	56,637.34	88,625.32	97,758.89	105,993.89	126,423.89
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	18,000.00	19,100.00	19,100.00	19,100.00	19,100.00	21,500.00	21,500.00	23,050.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	6,000.00	6,000.00	16,000.00	98,281.51	98,281.51	143,009.14	143,009.14	143,009.14	161,009.14	184,259.14	184,259.14
182-SERVICIOS MÉDICO-SANITARIOS	161,320.00	822,980.00	1,569,080.00	2,733,240.00	#####	4,242,230.00	4,772,499.68	5,282,158.07	6,536,304.53	7,343,417.11	8,136,696.30	8,891,566.30
183-SERVICIOS JURÍDICOS	0.00	11,419.35	17,419.35	23,419.35	29,419.35	35,419.35	41,419.35	47,419.35	53,419.35	59,419.35	65,419.35	71,419.35
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	11,419.35	17,419.35	23,419.35	29,419.35	35,419.35	41,419.35	47,419.35	53,419.35	59,419.35	65,419.35	71,419.35
189-OTROS ESTUDIOS Y/O SERVICIOS	40,509.69	207,927.45	350,225.84	707,571.01	908,140.32	1,187,440.26	1,334,640.26	1,487,015.26	1,793,665.26	2,026,315.26	2,685,720.21	3,347,820.21
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	124,605.81	124,605.81	124,605.81	124,605.81	175,532.90	195,487.26
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	7,946.00	8,496.00	12,071.00	12,071.00	16,383.00	16,383.00	22,765.00	22,765.00	29,497.00	29,497.00
211-ALIMENTOS PARA PERSONAS	0.00	2,213.50	4,713.50	6,956.50	7,715.50	8,865.50	9,814.50	11,151.50	11,151.50	11,970.50	15,359.50	16,212.50

214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	420.00	420.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,320.00	7,320.00	7,320.00	7,320.00	7,320.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	180.00	180.00	180.00	15,263.00	18,413.00	18,413.00	18,413.00	18,413.00	18,413.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,349.20	19,319.20	19,319.20	19,319.20	28,279.20
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	810.00	810.00	810.00	4,060.00	5,885.00	5,885.00
241-PAPEL DE ESCRITORIO	0.00	3,357.90	38,840.05	38,840.05	38,840.05	38,840.05	38,840.05	38,840.05	38,840.05	38,840.05	68,896.03	68,896.03
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	11,791.81	11,791.81	11,791.81	11,791.81	11,791.81	11,791.81	11,791.81	11,791.81	12,271.31	12,271.31
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	24,180.73	52,114.98	52,114.98	52,114.98	52,114.98	52,114.98	52,114.98	52,114.98	59,314.98	59,314.98
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	8,233.25	10,049.25	10,049.25	10,049.25	10,049.25	10,049.25	10,049.25	10,049.25	10,049.25	10,049.25
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	257.20	257.20
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	130.00	80,975.25	80,975.25	80,975.25	80,975.25	80,975.25
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,916.04	48,386.04	126,603.99	134,489.99	134,489.99	134,489.99	186,507.53	279,799.81	331,793.81	336,867.32	926,950.92
262-COMBUSTIBLES Y LUBRICANTES	0.00	31,556.50	54,490.08	82,806.20	106,842.20	144,196.20	174,796.28	214,966.36	214,966.36	246,792.45	320,068.51	337,568.51
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	109,600.00	295,833.00	295,833.00	295,833.00	295,833.00	295,833.00	295,833.00	295,833.00	295,869.00	323,559.00	362,609.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	251,569.70	281,906.30	361,942.30	377,022.30	467,002.30	467,002.30	740,420.90	888,158.10	936,094.10	936,094.10	4,292,945.84
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	2,060.00	3,450.00	64,078.00	84,623.19	90,065.19	90,065.19	90,065.19	90,065.19	90,065.19	95,330.19
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	13,806.97	26,090.61	26,090.61	28,746.61	28,984.11	36,043.96	36,043.96	56,019.96	116,462.81	117,462.81
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	3,200.00	3,200.00	3,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	2,500.00	2,500.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.00	73.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO	0.00	0.00	0.00	1,243.10	1,243.10	1,243.10	1,243.10	1,243.10	1,243.10	1,665.35	1,665.35	1,665.35

Y YESO												
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	266.00	266.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	120.00	120.00	165.00	165.00	165.00	165.00	191.40	291.40	291.40
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	634.50	634.50	634.50	9,134.50	9,134.50	9,134.50	9,341.75	14,341.75	14,341.75
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	240.00	240.00	240.00	240.00	423.75	2,473.75	4,123.75
291-ÚTILES DE OFICINA	0.00	0.00	34,599.48	34,599.48	39,007.48	39,007.48	39,277.48	39,417.48	39,417.48	39,967.48	41,272.48	59,323.48
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	25,518.41	25,518.41	25,518.41	25,518.41	25,518.41	25,518.41	25,518.41	75,654.16	75,654.16	75,654.16
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	1,057.35	1,057.35	1,057.35	1,057.35	1,057.35	1,057.35	1,057.35	1,057.35	1,057.35	1,057.35
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,936.00	13,936.00	13,936.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	82,061.72	526,081.72	530,979.12	560,711.12	564,348.32	630,659.64	695,339.64	698,071.64	1,184,466.24	1,434,155.45
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	375.00	685.00	815.00	2,075.00	2,208.00	3,708.00	3,708.00	3,823.00	9,138.00	44,615.48
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,110.00	13,616.00	26,886.00	26,886.00	77,097.00	77,097.00	77,097.00	110,254.36	118,458.36	134,707.72	138,777.74
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	617.50	617.50	49,409.50	49,409.50	50,229.50	50,229.50	58,229.50	58,229.50	58,229.50
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,800.00	72,800.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,692.85	31,692.85	31,692.85	59,592.85
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	49,780.00	49,780.00	49,780.00	49,780.00	49,780.00	49,780.00	49,780.00	49,780.00	629,580.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,970.00	201,970.00	331,425.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	66,897.00	66,897.00	141,897.00	141,897.00	216,897.00	393,577.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	724,000.00	726,000.00
Total: 11130009-225-DIRECCIÓN DE ÁREA DE SALUD DE JALAPA	3,963,097.40	8,272,213.34	13,039,375.17	19,577,701.69	#####	28,950,758.61	34,723,744.58	39,111,701.90	44,302,436.24	#####	56,541,261.11	68,620,188.41
11130009-226-DIRECCIÓN DE ÁREA DE SALUD DE JUTIAPA												
011-PERSONAL PERMANENTE	1,096,429.00	2,194,913.00	3,297,261.32	4,400,265.20	#####	6,680,334.79	7,779,416.79	8,880,142.79	9,978,581.62	11,076,097.26	12,173,884.06	13,285,102.66
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	35.00	70.00	105.00	140.00	175.00	210.00	245.00	280.00	315.00	350.00	385.00	420.00

013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	980,141.88	1,964,350.61	2,949,435.23	6,409,520.51	#####	9,958,200.79	10,967,855.22	11,957,030.53	12,946,551.21	13,947,929.45	14,947,920.06	16,093,627.87
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	37,875.00	75,750.00	113,625.00	151,875.00	190,125.00	237,333.27	276,708.27	316,833.27	364,808.27	404,945.77	444,695.77	485,062.71
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,627,524.14	5,259,054.06	8,410,340.18	11,051,512.52	#####	16,518,008.25	19,157,672.79	21,807,419.07	24,566,126.19	27,205,445.47	32,741,602.57	36,346,374.61
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,600.00
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	13,500.00	18,000.00	22,500.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	1,125.00	1,500.00	1,875.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,526.00	17,289.00	27,052.00	144,095.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	93,985.06	143,367.05	213,295.62	267,941.61	322,587.60	373,233.59	423,879.58	474,525.57	529,171.56	589,882.07	644,528.06
031-JORNALES	306,242.49	580,992.21	885,021.30	1,179,243.00	#####	1,781,991.99	2,086,021.08	2,390,050.17	2,686,348.17	2,992,590.66	3,286,812.36	3,593,197.65
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	130,756.45	248,656.77	396,262.78	535,002.28	679,330.53	822,945.69	971,130.65	1,119,315.61	1,647,852.13	1,795,789.09	1,938,072.49	2,088,007.15
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	436,858.66	839,784.01	1,369,436.51	1,792,891.14	#####	2,657,144.81	3,090,897.31	3,524,649.81	3,950,951.58	4,387,799.32	5,355,114.96	5,972,246.51
036-RETRIBUCIONES POR SERVICIOS	901,400.00	1,802,800.00	2,704,200.00	3,605,600.00	#####	5,408,400.00	6,309,800.00	7,211,200.00	8,110,875.00	9,012,275.00	10,042,360.00	11,007,700.00
071-AGUINALDO	1,819,949.59	1,819,949.59	1,819,949.59	1,819,949.59	#####	1,821,830.41	1,823,285.07	1,823,285.07	1,823,285.07	1,823,285.07	1,823,285.07	4,346,265.98
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	3,291.44	3,980,251.20	3,980,251.20	3,980,251.20	3,980,251.20	3,980,251.20	4,352,130.53
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	133.33	233.88	233.88	233.88	233.88	233.88	350,293.71
111-ENERGÍA ELÉCTRICA	0.00	241,268.96	358,101.39	482,800.01	605,161.09	739,588.26	865,882.90	991,957.78	1,128,557.39	1,252,859.77	1,381,996.23	1,501,705.79
112-AGUA	0.00	0.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	1,195.00	1,195.00	1,195.00
113-TELEFONÍA	23,459.05	66,744.18	99,162.66	120,783.96	141,355.30	163,164.26	187,588.72	208,377.18	230,042.12	255,584.79	255,584.79	339,024.45
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	27,438.40	40,158.80	50,710.00	133,519.20	150,608.80	172,903.60	194,322.80	215,319.60	243,620.40	243,620.40	363,535.20
116-SERVICIOS DE LAVANDERÍA	0.00	8,100.00	39,000.00	56,500.00	70,300.00	87,600.00	115,000.00	135,200.00	146,500.00	188,700.00	188,700.00	271,100.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	4,400.00	5,200.00	5,200.00	102,300.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	82,460.00	112,456.00	198,547.74	271,449.69	314,774.49	364,150.34	454,318.24	523,451.02	593,100.02	624,203.32	624,203.32	1,324,311.98
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,810.00	53,655.00	53,655.00	105,105.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	45,000.00	102,500.00	230,000.00	277,500.00	335,000.00	382,500.00	430,000.00	452,500.00	475,000.00	522,500.00	656,000.00
158-DERECHOS DE BIENES INTANGIBLES	49,920.00	49,920.00	49,920.00	49,920.00	49,920.00	49,920.00	49,920.00	49,920.00	49,920.00	49,920.00	49,920.00	49,920.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	4,940.00	4,940.00	4,940.00	4,940.00	4,940.00	4,940.00	29,640.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	34,800.00	43,525.00	50,330.00	54,065.00	129,530.00	142,565.00	152,795.00	158,945.00	159,895.00	159,895.00	308,495.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	182,150.00	209,640.00	267,440.00	306,465.00	368,715.00	438,815.00	449,240.00	449,240.00	475,430.00	737,140.00	1,030,835.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	105,870.00	153,170.00	230,370.00	321,539.50	395,464.50	395,464.50	437,364.60	437,364.60	734,975.85	647,124.60	835,393.35	1,072,554.60
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	4,110.00	45,290.00	51,690.00	136,590.00	231,490.00	231,490.00	256,340.00	256,340.00	256,340.00	256,340.00	280,940.00	588,640.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	63,000.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	2,860,495.00	5,214,487.50	6,969,468.55	#####	10,461,131.05	12,218,018.55	13,948,316.53	15,918,550.01	17,987,983.48	20,504,910.64	22,924,653.79
183-SERVICIOS JURÍDICOS	0.00	18,423.23	28,103.23	37,783.23	47,463.23	57,143.23	66,823.23	137,253.23	155,933.23	174,613.23	220,293.23	247,973.23
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	26,000.00	34,000.00	58,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	729,809.49	1,339,814.00	1,799,350.00	#####	2,730,774.69	3,184,010.69	3,883,246.69	4,647,409.58	5,272,645.58	6,473,264.24	7,474,500.24
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,061.50	3,004.00	5,330.00	9,655.50	12,900.50	17,358.50	21,802.50	30,032.70	30,032.70	31,041.70
199-OTROS SERVICIOS	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	7,350.00	7,350.00	7,350.00	9,654.00	9,654.00	9,654.00
211-ALIMENTOS PARA PERSONAS	0.00	5,440.00	27,333.50	39,056.50	83,809.50	133,114.00	184,912.35	223,325.85	281,005.10	344,407.35	344,407.35	537,258.70
231-HILADOS Y TELAS	0.00	85,495.00	85,495.00	85,495.00	85,495.00	85,495.00	85,495.00	85,495.00	105,895.00	85,495.00	85,495.00	85,495.00
232-ACABADOS TEXTILES	0.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	16,029.10	16,309.08	16,309.08	16,309.08
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	745.00	745.00	745.00	745.00	745.00	6,048.00
241-PAPEL DE ESCRITORIO	0.00	45,316.00	51,175.00	53,875.00	57,875.00	65,779.75	72,780.75	78,240.75	89,994.75	93,465.95	93,465.95	140,282.45
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	46,730.15	46,730.15	46,730.15	46,730.15	46,730.15	51,200.15	51,415.15	54,943.15	54,943.15	54,943.15
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	3,000.00	3,000.00	3,000.00	3,000.00	19,536.00	36,072.00	36,072.00	41,048.60	47,443.55	47,443.55	115,316.05

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	3,357.15	3,622.15	4,997.05	15,697.05	16,036.05	22,723.00	22,831.36	22,831.36	42,831.36
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	13,000.00	23,000.00	23,000.00	45,200.00	45,200.00	45,200.00	45,500.00	205,085.00	205,085.00	205,085.00	335,485.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	122,608.00	147,608.00	189,407.00	222,707.00	223,007.00	223,457.00	259,157.00	276,291.20	1,001,516.80	1,793,216.62	2,788,161.62	3,864,267.87
262-COMBUSTIBLES Y LUBRICANTES	80,065.58	146,886.45	231,596.55	314,659.88	335,299.98	376,972.71	395,078.08	400,553.28	409,411.03	700,784.22	700,784.22	1,072,181.33
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	213,000.00	426,280.00	426,280.00	426,280.00	426,280.00	426,566.00	428,566.00	428,566.00	428,566.00	428,566.00	641,566.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	461,915.00	1,254,560.00	1,341,789.92	1,630,158.80	#####	1,630,458.80	1,655,448.80	2,826,797.30	3,066,882.30	3,066,882.30	8,179,533.30	14,245,013.30
267-TINTES, PINTURAS Y COLORANTES	58,890.00	58,890.00	95,686.00	97,271.00	139,980.00	141,248.00	150,810.25	171,411.25	176,834.55	183,764.05	183,764.05	237,414.82
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	76,800.00	76,800.00	80,397.75	82,116.75	82,407.25	83,673.00	85,554.99	89,097.49	93,167.49	94,019.04	94,019.04	176,577.18
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	42.00	76.00	139.85	139.85	4,431.25	4,431.25	4,431.25	4,431.25	4,431.25
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	435.00	718.19	1,328.19	1,783.19	2,922.39	3,831.39	4,574.38	5,122.31	5,122.31	6,412.26
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,999.96	0.00	69,999.96	69,999.96
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	1,787.90	1,787.90	1,787.90	7,277.90	7,277.90	7,277.90	7,427.65
291-ÚTILES DE OFICINA	0.00	283.15	15,992.35	24,917.40	28,949.15	50,854.45	68,006.25	72,477.20	79,232.95	84,614.40	84,614.40	89,376.17
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	95,806.00	96,026.30	96,106.30	96,481.30	96,481.30	96,481.30	147,283.93
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	275,033.62	342,377.62	342,377.62	342,377.62	347,432.62	347,432.62	349,982.62	1,147,494.12	1,370,048.27	2,192,403.21	5,106,611.51	6,205,030.31
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,890.80	4,648.54	5,476.56	6,295.05	9,257.24	11,622.87	12,644.63	15,756.54	15,756.54	52,206.05
298-ACCESORIOS Y REPUESTOS EN GENERAL	280,495.00	316,491.00	365,630.00	419,058.00	441,699.00	501,363.78	545,708.23	575,266.46	666,727.46	659,800.96	659,800.96	738,336.09
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	71,855.28	71,855.28	71,855.28	96,700.28	96,700.28
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,095.00	7,095.00	7,095.00	15,015.00	15,015.00

DE LABORATORIO												
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	23,400.00	23,400.00	23,400.00	23,400.00	23,400.00	30,400.00	30,400.00	30,400.00	30,400.00	138,750.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,232,498.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238,540.00	238,540.00	238,540.00	249,409.00	364,259.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	109,985.00	109,985.00	109,985.00	109,985.00	220,485.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,494,000.00	1,578,000.00
Total: 11130009-226-DIRECCIÓN DE ÁREA DE SALUD DE JUTIAPA	9,958,838.46	22,178,717.79	33,505,957.42	45,920,087.78	#####	66,878,422.30	80,443,600.08	92,389,858.40	#####	#####	141,339,323.47	169,914,487.66
11130009-227-HOSPITAL GENERAL SAN JUAN DE DIOS												
011-PERSONAL PERMANENTE	3,319,771.05	6,694,235.52	10,020,635.05	13,380,682.15	#####	20,117,390.08	23,438,589.70	26,771,782.17	30,080,334.08	33,388,716.02	36,706,426.32	40,002,732.11
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	415.00	830.00	1,245.00	1,660.00	2,075.00	2,490.00	2,905.00	3,320.00	3,735.00	4,150.00	4,565.00	4,980.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,690,393.44	9,434,372.67	14,098,903.14	36,500,579.83	#####	57,115,544.77	62,214,980.51	67,000,409.75	71,793,347.13	76,544,375.70	81,318,852.94	87,387,248.17
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	146,213.71	294,987.19	441,430.74	588,730.74	735,844.58	887,111.09	1,034,386.09	1,182,045.37	1,328,332.67	1,472,603.64	1,620,403.03	1,766,141.92
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	8,571,374.03	17,288,554.80	27,304,100.66	35,979,263.51	#####	53,400,033.00	61,997,429.02	70,615,230.58	79,148,861.83	87,673,332.74	#####	115,410,980.20
021-PERSONAL SUPERNUMERARIO	1,438,771.00	2,970,296.13	4,461,265.19	5,955,179.19	#####	8,956,595.19	10,445,828.19	11,928,809.74	13,411,114.19	14,890,462.19	16,369,810.19	17,849,158.19
022-PERSONAL POR CONTRATO	0.00	16,833.33	21,833.33	26,833.33	31,833.33	36,833.33	37,155.91	37,155.91	37,155.91	37,155.91	37,155.91	40,543.01
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	154,875.00	321,452.00	482,581.03	643,831.03	803,956.03	968,206.03	1,128,730.22	1,288,540.70	1,448,230.22	1,607,605.22	1,766,980.22	1,926,609.25
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,417,837.21	9,170,039.80	14,055,492.60	18,648,030.22	#####	27,878,667.79	32,452,371.07	37,006,447.59	41,558,316.67	46,101,129.72	52,343,942.77	57,443,570.97
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	211,052.26	444,717.26	673,782.26	912,047.26	#####	1,379,377.26	1,613,042.26	1,842,107.26	2,125,372.26	2,389,037.26	2,637,702.26	2,886,367.26
031-JORNALES	736,721.51	1,406,359.99	2,143,081.50	2,856,037.80	#####	4,300,717.61	5,032,441.12	5,766,378.03	6,478,620.33	7,214,913.44	7,927,012.94	8,658,950.65
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	395,328.84	759,686.12	1,174,865.03	1,569,182.43	#####	2,377,845.10	2,791,238.70	3,200,643.78	4,369,417.44	4,786,500.91	5,190,736.69	5,604,169.69
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	1,045,145.33	2,021,585.27	3,299,914.57	4,320,059.80	#####	6,382,768.35	7,420,312.95	8,459,881.66	9,480,545.84	10,525,750.92	12,866,666.36	14,333,946.77
071-AGUINALDO	5,932,494.62	5,945,670.30	5,960,464.15	5,960,464.15	#####	5,968,213.63	6,002,994.40	6,004,101.10	6,007,892.86	6,007,892.86	6,018,965.59	19,517,511.53
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	11,685.66	29,115.80	29,115.80	38,205.18	41,474.97	15,598,054.08	15,599,142.93	15,602,874.77	15,602,818.64	15,606,428.61	19,532,767.41
073-BONO VACACIONAL	0.00	468.15	1,082.36	1,082.36	1,175.26	1,402.04	2,842.28	2,842.28	2,991.87	2,991.87	3,434.06	1,105,251.87

111-ENERGÍA ELÉCTRICA	403,526.44	403,526.44	1,237,175.00	1,694,260.66	#####	2,584,260.06	3,065,094.06	3,547,488.35	3,998,315.34	4,013,099.65	4,945,391.03	5,483,733.86
112-AGUA	245,855.90	245,855.90	365,275.07	488,049.41	623,409.30	759,015.88	894,005.76	1,029,303.99	1,159,387.90	1,294,192.76	1,435,807.49	1,571,226.21
113-TELEFONÍA	37,251.62	37,251.62	91,120.74	121,714.74	168,414.34	194,339.34	245,314.80	287,821.04	332,895.66	360,486.46	370,758.96	400,405.27
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	191,050.00	382,100.00	561,650.00	764,200.00	775,700.00	966,750.00	1,260,392.75	1,712,318.85	1,940,818.85	2,044,593.85	2,255,757.25	2,373,532.25
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	6,150.60	20,502.00	20,502.00	20,502.00	22,552.20	26,652.60	30,753.00	34,853.40	45,104.40	77,907.60
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	630.00	88,261.07	92,942.14	92,942.14	92,942.14	92,942.14	93,382.14	93,382.14	98,662.14
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	11,580.00	11,580.00	11,580.00	17,370.00	23,160.00	23,160.00	23,160.00	23,160.00	23,160.00	23,160.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	106,500.00	221,490.00	324,990.00	414,490.00	456,645.00	518,400.00	603,200.00	716,750.00	780,950.00	824,900.00	913,600.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	1,554,939.58	2,440,742.66	3,258,232.49	4,585,757.74	#####	7,385,216.82	9,982,579.65	12,476,269.65	14,236,044.48	15,648,739.18	17,709,752.41	22,299,553.58
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	3,739.00	14,378.00	28,178.00	28,178.00	42,556.00	49,456.00	68,256.00	85,786.00	96,416.00	96,416.00	96,416.00	131,305.50
158-DERECHOS DE BIENES INTANGIBLES	14,941.66	14,941.66	44,824.98	44,824.98	74,708.30	74,708.30	201,016.62	315,582.28	329,748.94	329,748.94	343,915.60	343,915.60
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	47,400.00	47,400.00	47,400.00	47,400.00	47,400.00	47,400.00	105,501.70	121,405.10	370,106.80	626,006.80	762,006.80	963,856.80
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	2,101.43	16,567.71	16,567.71	20,556.37	26,314.91	34,314.91
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	100,720.35	128,013.35	149,406.35	290,986.95	373,658.75	458,350.75	577,755.75	763,031.75	871,894.25	1,083,744.25	1,175,744.25	2,022,922.25
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	187,160.00	187,160.00	187,160.00	277,145.00	277,145.00	341,145.00	365,545.00	365,545.00	408,045.00	1,720,935.00	3,476,575.00	21,307,844.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	114,378.00	114,378.00	114,378.00	114,378.00	114,378.00	114,378.00	120,378.00	120,378.00	120,378.00	208,528.00	424,674.00	665,730.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,650.00	104,650.00	129,430.00	129,430.00	154,430.00
182-SERVICIOS MÉDICO-SANITARIOS	1,095,882.10	5,349,737.44	11,797,167.93	16,830,971.24	#####	28,418,293.08	34,493,708.70	41,656,972.77	47,425,297.44	55,310,266.61	62,166,382.41	69,714,703.48
183-SERVICIOS JURÍDICOS	69,909.69	147,309.69	208,509.69	291,919.37	427,258.08	533,690.34	626,090.34	718,490.34	810,890.34	903,290.34	995,690.34	1,088,090.34
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	12,193.55	25,693.55	39,193.55	52,693.55	100,245.17	130,995.17	154,995.17	178,995.17	202,995.17	226,995.17	250,995.17	274,995.17
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,800.00

186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	88,118.73	185,678.73	283,238.73	380,798.73	478,358.73	575,918.73	673,478.73	771,038.73	868,598.73	1,010,783.73	1,138,093.73	1,265,403.73
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,500.00	58,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	1,132,184.70	2,523,070.70	5,196,258.33	7,133,643.40	#####	11,247,115.84	13,351,145.69	15,409,824.83	17,523,281.02	19,765,682.89	22,273,697.13	24,666,413.82
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	46,136.04	46,136.04	46,136.04	46,136.04	313,764.86	313,764.86	313,764.86	313,764.86	313,764.86	313,764.86	313,764.86
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,221.00	11,038.50	11,038.50	11,533.50	11,533.50	13,084.50	13,414.50	22,654.50	22,819.50	33,462.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	214,270.00	672,370.00	837,890.00	945,463.33	#####	1,345,245.83	1,443,169.16	1,833,585.82	2,057,605.82	2,414,575.82	3,851,639.14	4,215,322.47
211-ALIMENTOS PARA PERSONAS	73,994.70	256,502.70	1,368,603.16	1,870,812.54	#####	3,117,209.05	4,915,238.98	5,978,032.93	6,583,154.29	7,758,116.03	8,747,470.16	9,780,898.16
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	36,250.00	36,250.00	36,250.00	36,250.00	36,250.00	36,250.00	36,250.00	36,250.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	1,000.00	1,000.00	2,400.00	2,400.00	2,750.00	2,750.00	2,750.00	3,750.00	6,050.00	6,950.00	9,370.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	90,496.00	90,496.00	194,446.00	194,446.00	737,346.00	1,111,746.00	1,198,146.00	1,198,146.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	119,960.00	123,485.00	123,485.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	1,326.91	45,759.91	85,599.91	207,773.91	326,126.91	345,996.91	491,422.51
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00	97,400.00	180,600.00	180,600.00	180,600.00	180,600.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,904.35	73,904.35	141,016.85	224,344.85
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,750.00	12,750.00	44,550.00	44,550.00	44,550.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,750.00	1,750.00	26,230.00	51,205.00	76,021.00	140,053.00	229,333.00	276,439.00	276,439.00	345,874.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,400.00	20,400.00	20,400.00	24,000.00	25,500.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	928.40	928.40	928.40	928.40	928.40	928.40	5,148.40	5,148.40
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00	850.00	850.00	850.00	850.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,610.00	2,610.00	3,210.00	3,210.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00	1,450.00	1,450.00	1,450.00	9,430.00

254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	2,428,598.82	4,604,642.72	10,826,133.59	15,539,584.59	#####	26,953,865.21	31,220,691.37	40,195,442.65	44,545,307.97	53,557,228.73	60,953,346.40	73,190,566.63
262-COMBUSTIBLES Y LUBRICANTES	158,560.00	158,560.00	676,960.00	849,760.00	#####	1,537,779.00	1,689,179.00	2,306,854.00	2,331,654.00	2,528,754.00	2,906,954.00	3,164,454.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	3,160,376.72	4,361,337.94	13,617,997.09	18,272,417.85	#####	29,119,321.24	42,814,906.55	57,545,618.87	67,553,613.64	85,721,431.89	99,671,754.70	112,870,673.66
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	13,172.00	13,172.00	13,172.00	35,272.00	45,072.00	114,490.50	140,335.50	140,335.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	143,050.00	340,985.00	381,670.12	437,480.12	504,772.22	861,461.42	921,891.42	1,093,448.64	1,498,544.64	1,520,379.64
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	77,180.00	77,180.00	102,666.50	103,406.50	175,916.50
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00	550.00	550.00	550.00	550.00
274-CEMENTO	0.00	0.00	0.00	0.00	2,555.00	2,555.00	3,517.50	3,517.50	3,517.50	3,517.50	3,517.50	3,517.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	6,990.00	6,990.00	6,990.00	60,830.00	60,830.00	60,830.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,385.00	7,385.00	7,385.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	65.00	1,135.00	41,445.40	58,350.40	68,700.40	68,700.40	119,525.40	120,785.32	149,478.32	150,173.32
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	1,946.00	1,946.00	1,946.00	1,946.00	1,946.00	2,115.00	2,645.00	2,645.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	585.00	3,170.40	13,670.40	43,245.40	47,595.40	47,595.40	47,595.40	47,595.40	47,595.40	47,595.40
291-ÚTILES DE OFICINA	0.00	0.00	0.00	1,315.00	10,466.00	12,911.00	13,451.00	65,741.00	119,180.75	121,090.75	160,346.75	183,373.75
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	70,000.00	276,159.50	483,159.50	571,927.50	836,390.00	1,285,331.00	1,355,831.00	1,634,335.00	1,814,170.00	2,066,714.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,880.00	19,880.00	19,880.00	19,880.00	19,880.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	7,166.00	16,301.00	16,301.00	16,301.00	16,301.00	16,301.00	21,791.00	21,791.00	28,163.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	1,142,710.90	6,615,830.06	10,936,026.74	20,325,304.45	#####	31,450,776.65	40,555,163.72	50,486,461.65	56,644,339.84	65,871,510.23	68,883,214.91	79,952,125.67
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	23,100.00	23,100.00	23,100.00	23,100.00	23,978.00	23,978.00

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	51,850.00	51,850.00	80,010.00	82,539.44	113,894.44	143,515.14	148,365.14	148,365.14	148,365.14	178,195.14	179,617.14
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	8,088.00	162,523.00	172,556.98	226,032.35	531,889.61	1,301,678.80	1,700,308.40	2,065,344.37	2,270,719.37	2,301,003.57
299-OTROS MATERIALES Y SUMINISTROS	0.00	280,000.00	325,691.50	331,431.50	331,431.50	426,951.85	486,801.85	520,592.65	651,943.25	770,114.25	873,487.34	897,987.34
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,105.42	96,293.42	270,502.42	394,752.42	626,915.52
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	494,160.00	795,760.00	1,753,315.00	1,853,765.00	2,067,526.00	2,440,826.00	2,618,391.00	7,428,254.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,250.00	48,050.00	48,050.00	52,600.90	52,600.90
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,100.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,137.50	429,005.50	429,005.50	429,005.50	873,206.20
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,125.00	217,704.75	8,713,704.75	8,906,079.75	9,172,299.75
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	379,000.00	568,500.00	758,000.00	947,500.00	1,136,500.00	1,325,500.00	1,514,500.00	2,115,300.00	2,333,300.00	2,523,800.00	2,714,300.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	510,000.00	765,000.00	1,020,000.00	#####	1,530,000.00	1,785,000.00	2,040,000.00	2,295,000.00	2,580,000.00	5,238,000.00	5,864,000.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	29,916.67	39,083.37	39,083.37	39,083.37	39,083.37	39,083.37	39,083.37	223,833.41	223,833.41
Total: 11130009-227-HOSPITAL GENERAL SAN JUAN DE DIOS	43,538,155.46	87,072,741.39	#####	#####	#####	343,784,224.77	429,029,408.93	506,440,154.34	#####	#####	741,255,649.84	870,543,238.16
11130009-228-HOSPITAL DE SALUD MENTAL DR. FEDERICO MORA												
011-PERSONAL PERMANENTE	742,776.91	1,495,825.86	2,244,233.15	2,994,857.29	#####	4,512,589.21	5,270,720.12	6,036,058.57	6,786,639.17	7,524,217.94	8,271,425.07	9,011,844.33
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	250.00	500.00	750.00	1,000.00	1,250.00	1,566.94	1,816.94	2,066.94	2,316.94	2,566.94	2,816.94	3,066.94
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,231,094.27	2,472,758.04	3,713,537.09	9,527,375.66	#####	14,988,046.82	16,294,921.76	17,601,393.05	18,932,844.80	20,210,905.27	21,496,424.37	22,944,107.27
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	25,312.50	50,625.00	76,312.50	102,000.00	127,687.50	153,375.00	179,062.50	204,750.00	230,437.50	255,285.89	280,925.00	306,237.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,830,432.22	3,683,513.79	5,876,532.17	7,733,600.60	#####	11,475,799.68	13,353,573.74	15,239,700.22	17,092,277.91	18,912,557.48	22,725,810.57	25,195,638.54
021-PERSONAL SUPERNUMERARIO	69,935.00	139,870.00	206,393.71	272,803.71	339,213.71	405,623.71	479,993.39	549,928.39	619,863.39	689,798.39	759,733.39	829,668.39
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL	461.25	922.50	1,383.75	1,845.00	2,306.25	2,767.50	3,228.75	3,690.00	4,151.25	4,612.50	5,073.75	5,535.00

[illegible]

[illegible]

273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	104.00	104.00	2,403.50	2,403.50	3,741.50	4,000.90	4,000.90	4,000.90	15,147.55
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	925.00	925.00	925.00	925.00	925.00	925.00	925.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319.90	7,519.90	7,519.90	7,582.85	7,582.85
291-ÚTILES DE OFICINA	0.00	1,182.06	1,182.06	1,427.61	1,707.61	3,684.37	19,660.37	19,929.37	19,929.37	19,929.37	19,929.37	20,875.37
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	22,850.00	82,964.00	100,542.80	107,262.80	107,262.80	107,802.80	147,867.80	148,462.80	148,462.80	186,006.80	236,839.80	271,654.80
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	226,359.50	227,259.50	234,490.00	527,121.60	530,554.70	544,776.50	544,776.50	692,931.50	692,931.50	820,136.50
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	1,700.00	1,700.00	1,700.00	2,500.00	3,674.00	14,959.74	15,759.74
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	2,322.93	2,842.93	4,313.20	4,313.20	4,313.20	4,313.20	4,823.08
299-OTROS MATERIALES Y SUMINISTROS	0.00	8,530.90	8,530.90	11,546.50	20,077.40	20,077.40	26,327.40	31,927.40	31,927.40	31,927.40	31,927.40	39,063.40
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00	13,796.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,300.00	66,100.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,795.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,324.00	141,226.50
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	25,000.00	37,500.00	50,000.00	62,500.00	75,000.00	87,500.00	100,000.00	112,500.00	112,500.00	125,000.00	150,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	30,000.00	45,000.00	60,000.00	75,000.00	90,000.00	105,000.00	120,000.00	135,000.00	135,000.00	288,000.00	318,000.00
Total: 11130009-228-HOSPITAL DE SALUD MENTAL DR. FEDERICO MORA	5,938,210.04	11,162,003.83	16,896,313.50	26,610,103.51	#####	40,109,897.79	49,250,670.37	55,606,218.42	60,805,281.27	#####	74,356,617.78	84,442,591.97
11130009-229-HOSPITAL NACIONAL DE ORTOPEDIA Y REHABILITACIÓN DR. JORGE VON AHN												
011-PERSONAL PERMANENTE	309,146.38	625,781.76	945,713.04	1,258,763.99	#####	1,885,879.35	2,198,061.57	2,520,267.75	2,842,510.36	3,155,303.84	3,467,676.45	3,783,676.24
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	60.00	120.00	180.00	240.00	300.00	360.00	420.00	480.00	540.00	600.00	660.00	720.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	509,501.68	1,023,877.09	1,536,320.44	3,824,105.99	#####	5,985,509.75	6,513,963.92	7,047,933.70	7,581,738.40	8,103,416.98	8,624,161.14	9,208,933.88

014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	10,687.50	21,375.00	34,082.66	46,270.16	58,457.66	70,645.16	82,832.66	95,395.16	107,957.66	120,677.42	133,052.42	145,614.92
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	778,410.20	1,572,547.18	2,523,855.04	3,313,946.31	#####	4,895,845.72	5,683,970.53	6,498,294.38	7,311,635.50	8,109,836.72	9,707,084.53	10,767,343.07
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	461.25	922.50	1,383.75	1,845.00	2,306.25	2,767.50	3,228.75	3,690.00	4,151.25	4,612.50	5,073.75	5,535.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,763.00	11,526.00	17,989.00	23,752.00	29,515.00	35,278.00	41,041.00	46,804.00	52,567.00	58,330.00	68,093.00	75,156.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	50,340.33	76,790.33	103,240.33	129,690.33	156,140.33	182,590.33	209,040.33	232,040.33	255,040.33	278,040.33	301,040.33
031-JORNALES	33,522.78	61,802.22	91,755.00	122,054.40	155,577.18	188,018.58	221,541.36	255,064.14	285,363.54	316,672.92	346,972.32	376,996.50
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	7,711.78	14,469.58	22,756.46	30,922.46	39,598.34	48,327.74	57,018.62	65,709.50	76,574.54	85,024.24	93,205.24	101,514.90
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	47,074.42	87,861.22	139,174.31	181,257.42	228,331.84	274,270.81	321,345.23	368,419.65	411,327.43	455,295.69	554,203.47	615,060.08
071-AGUINALDO	558,783.39	558,783.39	558,783.39	558,783.39	558,783.39	558,783.39	561,077.67	561,077.67	561,077.67	561,077.67	561,077.67	1,180,598.29
072-BONIFICACIÓN ANUAL (BONO 14)	2,478.01	2,478.01	2,478.01	2,478.01	2,478.01	2,478.01	1,142,456.11	1,142,456.11	1,142,456.11	1,142,456.11	1,142,456.11	1,181,676.97
073-BONO VACACIONAL	10.41	10.41	10.41	10.41	10.41	10.41	155.22	155.22	155.22	155.22	155.22	85,460.97
111-ENERGÍA ELÉCTRICA	22,492.63	45,455.25	68,963.84	91,159.98	114,548.64	137,051.96	159,831.86	183,218.17	206,818.05	230,191.81	254,320.83	278,362.83
112-AGUA	107,336.96	107,336.96	165,914.73	166,754.73	273,231.28	351,937.26	352,357.26	485,666.41	563,768.31	703,402.00	779,471.46	779,891.46
113-TELEFONÍA	2,851.92	2,851.92	10,978.92	10,978.92	15,058.84	19,072.36	27,097.61	31,107.15	35,123.34	39,113.08	41,847.84	47,124.88
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	2,283.60	2,283.60	9,197.80	12,818.80	15,124.20	18,239.20	19,739.20	25,501.00	27,001.00	36,111.00	44,574.20	47,207.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	46.20	2,746.20	2,746.20	10,410.70	13,206.25	15,906.25	15,906.25	15,906.25	16,586.25	17,186.25
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	12,600.00	12,600.00	13,837.50	13,837.50	34,837.50	34,837.50	34,837.50	34,837.50	45,037.50
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	2,835.78	7,385.78	12,303.78	14,303.78	14,663.78	14,663.78	20,218.78	21,018.78	32,232.87
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,010.00	37,075.00	49,025.00	56,270.00	68,670.00	74,490.00	103,005.00	142,265.00	153,552.50	168,752.50
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	19,400.00	19,400.00	87,641.00	87,641.00	87,641.00	87,641.00	177,541.00
182-SERVICIOS MÉDICO-SANITARIOS	64,170.00	217,165.81	420,200.81	569,895.81	707,515.81	853,274.46	994,910.46	1,144,987.10	1,272,257.10	1,400,327.10	1,528,399.10	1,654,351.10

183-SERVICIOS JURÍDICOS	0.00	10,387.10	16,137.10	21,887.10	27,637.10	33,387.10	39,137.10	44,887.10	50,637.10	56,387.10	62,137.10	67,887.10
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,832.88
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,856.20	2,472.20	2,802.20
197-SERVICIOS DE VIGILANCIA	27,000.00	54,000.00	81,000.00	108,000.00	135,000.00	162,000.00	189,000.00	216,000.00	242,100.00	268,200.00	268,200.00	320,400.00
199-OTROS SERVICIOS	0.00	0.00	12,770.00	15,715.00	22,731.20	24,431.20	27,631.20	29,131.20	29,131.20	29,981.20	30,831.20	33,736.20
211-ALIMENTOS PARA PERSONAS	24,154.24	53,999.68	133,697.68	149,873.85	204,377.62	260,365.81	280,276.61	337,570.70	416,509.95	441,670.65	470,293.35	589,828.20
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	39.00	39.00	39.00	60.00	81.00	81.00	102.00	144.00	144.00	207.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.50	139.50
233-PRENDAS DE VESTIR	0.00	0.00	1,470.00	1,470.00	1,470.00	1,703.00	2,018.00	2,018.00	2,018.00	2,018.00	2,018.00	2,018.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,045.00	9,045.00	9,045.00	9,045.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	2,028.60	2,028.60	2,028.60	4,622.10	4,622.10	4,622.10	4,622.10	4,622.10	4,622.10	4,622.10
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	15,620.60	15,620.60	15,620.60	16,820.60	16,820.60	16,820.60	16,820.60	16,820.60	16,820.60	16,820.60
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	729.00	1,778.74	1,778.74	1,814.44	1,814.44	1,814.44	1,814.44	1,814.44	1,814.44	1,905.94
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	479.20	479.20	479.20	479.20	479.20	479.20	479.20
254-ARTÍCULOS DE CAUCHO	0.00	0.00	399.00	399.00	399.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	21,975.00	45,561.85	55,221.85	163,608.85	168,926.40	177,567.00	228,880.80	258,608.80	271,909.00	342,443.67
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	73,144.00	83,984.00	85,904.00	95,911.50	98,791.50	111,751.50	200,207.50	215,207.50	238,212.50
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	3,384.00	3,384.00	3,384.00	3,384.00	3,384.00	3,384.00	3,384.00	3,384.00	3,384.00	3,384.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	17,286.31	36,413.50	52,173.26	53,767.65	56,670.76	85,420.42	112,960.29	135,456.19	148,117.32	230,285.76
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	5,300.00	14,307.50	14,307.50	41,414.50	41,414.50	41,414.50	41,414.50	41,414.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	2,270.00	3,750.00	23,758.50	23,758.50	47,975.40	47,975.40	52,265.40	66,915.40	73,240.40	75,480.40
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	5,164.35	5,164.35	5,209.35	10,373.70	10,373.70	10,373.70	11,921.30	11,921.30	17,299.60	17,299.60

272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	901.00	901.00	901.00	901.00	901.00	973.00	973.00	973.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161.90	161.90
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	170.00	170.00	170.00	170.00	170.00	220.00	1,026.90	1,631.90
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,600.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	2,760.70	2,760.70	2,760.70	2,760.70	2,760.70	2,760.70	2,760.70	2,990.45	2,990.45
291-ÚTILES DE OFICINA	0.00	0.00	2,224.54	2,224.54	4,198.74	4,333.74	4,333.74	4,333.74	4,333.74	4,368.74	4,368.74	4,513.74
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	9,795.19	14,386.89	18,916.14	42,444.14	51,080.14	59,126.89	114,486.89	159,838.39	160,783.39	167,868.39
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	30,365.00	99,880.00	110,880.00	377,200.62	384,095.37	384,095.37	413,628.25	569,359.05	663,634.05	793,512.35
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,970.00	4,311.95	7,627.35	9,527.35	9,653.35	9,653.35	9,653.35	9,653.35	9,953.35	12,848.21
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	1,945.00	3,735.00	3,735.00	4,015.00	4,015.00	4,015.00	5,565.00	5,565.00	12,985.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	4,870.00	4,870.00	4,870.00	12,255.00	13,229.25	13,229.25	13,376.25	14,076.25	14,223.75	16,643.75
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,900.00	82,900.00	82,900.00	116,100.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,000.00	80,000.00
Total: 11130009-229-HOSPITAL NACIONAL DE ORTOPEdia Y REHABILITACIÓN DR. JORGE	2,518,775.15	4,535,125.01	7,005,404.51	11,008,643.76	#####	16,941,026.17	20,158,398.95	22,665,991.13	25,114,622.90	#####	30,779,504.65	34,777,736.98
11130009-230-HOSPITAL ROOSEVELT												
011-PERSONAL PERMANENTE	2,746,491.08	5,571,957.86	8,353,125.36	11,129,168.88	#####	16,782,894.96	19,552,984.13	22,335,270.85	25,079,191.01	27,843,705.07	30,605,360.55	33,347,283.17
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,833,099.42	7,771,192.48	11,656,691.84	30,040,029.23	#####	47,206,488.80	51,265,243.91	55,246,674.35	59,133,057.77	63,065,835.22	67,029,555.77	71,480,880.60
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	129,127.02	262,827.86	394,331.89	524,744.39	656,555.28	787,194.97	917,319.97	1,047,432.88	1,178,314.73	1,309,443.36	1,439,755.86	1,570,297.39
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	7,160,810.60	14,555,413.99	22,945,543.09	30,183,217.40	#####	44,910,429.97	52,137,576.71	59,376,379.65	66,534,713.73	73,737,557.02	87,313,529.74	96,557,405.95

[illegible]

TRANSPORTE												
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	6,794,418.08	7,350,418.08	13,471,159.82	17,720,328.49	#####	24,425,964.49	24,623,784.49	24,823,684.49	29,889,498.61	30,931,781.61	32,063,697.61	34,820,397.61
158-DERECHOS DE BIENES INTANGIBLES	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	742,176.00	835,166.00	1,082,166.00	1,248,906.02	#####	2,588,388.73	2,706,488.78	3,067,054.78	3,088,054.78	3,088,054.78	3,838,124.63	3,838,124.63
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	7,139.00	7,139.00	7,139.00	7,139.00	47,389.00	47,389.00	66,028.00	69,587.00	69,587.00	69,587.00	79,587.00	101,264.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	622,250.00	730,850.00	1,075,250.00	1,238,350.00	#####	3,373,240.00	3,827,130.00	4,060,430.00	4,060,430.00	4,060,430.00	4,364,835.00	4,352,420.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	250,181.88	551,256.88	1,343,256.88	1,449,506.88	#####	3,338,433.73	3,338,433.73	3,338,433.73	4,578,247.68	5,597,075.58	6,568,204.53	6,691,182.43
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	26,280.00	26,280.00	26,280.00	26,280.00	46,029.00	52,612.00	65,778.00	65,778.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	336,650.00	336,650.00	403,724.73	403,724.73	672,114.73	696,714.73	696,714.73	696,714.73	708,536.18	740,101.82	915,201.82	1,004,501.82
182-SERVICIOS MÉDICO-SANITARIOS	422,205.00	5,357,538.23	8,940,422.60	12,149,574.86	#####	20,672,004.51	23,625,408.15	27,617,469.91	32,669,417.78	36,934,375.86	40,943,766.65	46,437,597.31
183-SERVICIOS JURÍDICOS	24,387.10	156,216.79	238,296.79	320,376.79	402,456.79	484,536.79	566,616.79	648,696.79	730,776.79	812,856.79	894,936.79	977,016.79
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	20,554.84	31,354.84	42,154.84	52,954.84	63,754.84	74,554.84	95,354.84	106,154.84	116,954.84	127,754.84	138,554.84
185-SERVICIOS DE CAPACITACIÓN	5,060.00	136,820.29	206,050.29	275,280.29	344,510.29	408,680.29	472,850.29	532,420.29	616,401.90	684,171.90	757,741.90	829,511.90
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	13,833.55	119,750.33	178,130.33	236,510.33	294,890.33	353,270.33	411,650.33	470,030.33	528,410.33	586,790.33	645,170.33	703,550.33
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	732,261.18	4,605,239.46	7,470,622.88	10,127,629.51	#####	15,387,257.69	18,088,275.70	20,774,994.35	23,429,384.50	26,029,978.08	28,730,837.03	32,216,111.74
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	83,990.55	83,990.55	167,981.10	167,981.10	167,981.10	167,981.10	167,981.10	167,981.10
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,175.50	56,897.50
199-OTROS SERVICIOS	93,675.00	187,325.00	326,325.00	576,125.00	919,805.08	1,074,065.08	1,278,755.08	1,407,430.08	1,441,562.37	1,441,562.37	1,441,562.37	1,441,562.37
211-ALIMENTOS PARA PERSONAS	484,495.68	786,982.08	1,198,175.03	1,413,682.78	#####	4,271,418.85	5,626,751.10	7,454,550.28	7,477,693.52	8,445,748.56	8,765,825.01	9,605,961.39
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	40,892.63	40,892.63	40,892.63	40,892.63	40,892.63	40,892.63	56,642.63	56,642.63	56,642.63	56,642.63	56,642.63	56,642.63
219-OTROS ALIMENTOS, PRODUCTOS	0.00	1,820.70	4,370.70	6,920.70	17,023.70	21,652.70	29,710.70	33,553.00	33,553.00	33,553.00	33,553.00	33,553.00

AGROFORESTALES Y AGROPECUARIOS												
223-PIEDRA, ARCILLA Y ARENA	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	210.00	210.00	210.00	210.00	89,970.00	89,970.00	89,970.00	1,108,362.74	1,108,362.74	1,390,000.00	1,390,000.00	1,390,000.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,420.00	32,420.00	56,094.00	56,094.00	56,094.00
233-PRENDAS DE VESTIR	96,250.00	96,250.00	131,380.00	142,980.00	142,980.00	142,980.00	142,980.00	142,980.00	186,070.00	186,070.00	202,570.00	202,570.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	29,125.00	29,125.00	29,125.00	482,805.00	572,405.00	572,405.00	572,405.00	572,405.00
241-PAPEL DE ESCRITORIO	33,750.00	33,750.00	33,750.00	33,750.00	33,750.00	139,251.40	139,251.40	218,321.40	139,251.40	164,151.40	164,151.40	308,706.40
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	503.00	503.00	2,923.00	2,923.00	2,923.00	2,923.00	13,404.25	50,904.25	50,904.25	50,904.25	50,904.25	60,210.75
243-PRODUCTOS DE PAPEL O CARTÓN	300,398.50	300,398.50	481,578.50	481,578.50	618,258.50	845,628.50	949,913.50	1,214,273.50	1,214,273.50	1,593,479.50	1,581,494.50	1,804,031.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	73.86	73.86	6,033.86	6,033.86	6,033.86	6,033.86	6,033.86	6,033.86
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,385.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203.40
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	9,727,208.03	11,647,298.03	20,670,315.39	32,400,866.43	#####	64,483,086.15	64,471,862.34	81,844,093.59	84,138,507.31	84,191,757.31	#####	196,171,265.24
262-COMBUSTIBLES Y LUBRICANTES	168,484.89	168,484.89	168,484.89	283,004.89	650,720.91	846,401.91	1,185,624.91	1,687,653.91	1,687,000.91	1,696,068.91	2,084,247.58	2,527,817.58
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	10,300,725.94	14,111,406.04	26,784,068.67	27,031,595.11	#####	61,946,138.53	68,690,198.14	88,961,541.09	87,767,839.18	88,853,979.03	#####	141,385,096.16
267-TINTES, PINTURAS Y COLORANTES	188.75	17,128.75	52,356.75	53,512.75	111,850.25	119,325.25	123,449.25	133,009.25	144,594.25	155,504.25	155,504.25	193,744.25
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	62,190.00	62,190.00	189,010.00	201,797.50	349,553.95	587,545.45	692,492.45	2,175,939.45	2,031,897.45	3,002,855.45	3,127,839.45	3,176,189.45
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	6,750.10	53,170.10	53,170.10	53,170.10	105,432.50	105,645.60	131,870.60	119,670.60	119,670.60
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	91,440.00	91,440.00	91,440.00	91,440.00	91,440.00	91,440.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	37,407.50	37,407.50	65,470.50	65,470.50	130,622.50	350,800.00	384,260.00	384,260.00	384,260.00	397,760.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	480.00	480.00	480.00	480.00	480.00	480.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	34,355.00	80,457.55	80,457.55	80,457.55	80,457.55	82,657.55
291-ÚTILES DE OFICINA	35,244.00	37,644.00	37,858.50	38,065.90	67,065.90	73,390.90	74,590.90	100,919.96	100,919.96	103,329.22	124,152.36	124,152.36
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	70,485.60	83,010.60	473,491.60	721,063.80	913,387.50	1,423,892.02	1,666,032.12	2,209,942.87	2,298,793.37	2,634,820.41	2,634,820.41	2,634,820.41
293-ÚTILES EDUCACIONALES Y CULTURALES	1,714.00	1,714.00	2,164.00	2,164.00	2,164.00	2,164.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	24,275.00	24,275.00	24,275.00	24,275.00	24,275.00	24,275.00	24,275.00	108,005.00	108,005.00	108,005.00	109,925.00	109,925.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	8,572,786.41	21,877,810.86	28,883,300.43	33,972,185.93	#####	55,554,952.48	57,536,751.98	71,334,916.08	73,416,291.76	74,717,851.76	89,344,142.88	102,211,011.88
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	3,300.00	3,300.00	28,836.00	28,836.00	28,836.00	28,836.00	28,836.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	64,676.90	64,676.90	75,680.90	89,180.90	106,112.90	212,412.90	234,886.30	274,149.30	314,049.30	332,249.30	349,249.30	349,249.30
298-ACCESORIOS Y REPUESTOS EN GENERAL	873,853.00	894,909.00	1,015,359.00	1,048,622.00	#####	1,645,822.00	1,683,622.00	3,404,948.96	2,953,339.30	3,125,344.30	3,125,344.30	3,125,344.30
299-OTROS MATERIALES Y SUMINISTROS	189,820.00	189,820.00	191,170.00	191,170.00	191,170.00	191,170.00	225,490.00	234,616.00	434,019.25	633,871.05	833,588.05	833,588.05
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,618.00	128,618.00	128,618.00	178,206.70	178,206.70
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	1,780,330.00	1,780,330.00	#####	1,780,330.00	1,780,330.00	5,172,274.00	5,172,274.00	5,172,274.00	7,520,464.00	7,520,464.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	9,585.00	9,585.00	9,585.00	9,585.00	9,585.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423,535.52	423,535.52	423,535.52	423,535.52	423,535.52
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	20,200.00	20,200.00	20,200.00	20,200.00	20,200.00	1,618,681.70	1,618,681.70	1,618,681.70	1,705,681.70	1,705,681.70
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	445,459.09	666,233.28	886,549.95	886,549.95	1,323,066.62	1,539,566.62	1,539,566.62	1,539,566.62	2,548,131.14	3,185,247.81

419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	516,000.00	774,000.00	#####	1,032,000.00	1,548,000.00	1,806,000.00	1,806,000.00	1,806,000.00	5,334,948.75	6,426,948.75
Total: 11130009-230-HOSPITAL ROOSEVELT	76,759,746.54	131,052,648.99	#####	#####	#####	462,130,579.02	519,221,173.34	617,235,251.66	#####	#####	906,805,348.24	1,010,503,628.10
11130009-231-HOSPITAL INFANTIL DE INFECTOLOGÍA Y REHABILITACIÓN												
011-PERSONAL PERMANENTE	362,340.74	721,889.37	1,079,290.72	1,438,167.46	#####	2,152,419.94	2,514,768.84	2,869,766.59	3,221,509.78	3,571,007.95	3,921,888.32	4,291,055.34
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	544,573.72	1,081,920.60	1,620,774.46	4,173,524.17	#####	6,520,493.00	7,096,807.83	7,640,168.23	8,182,100.39	8,717,293.18	9,263,496.33	10,042,739.41
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	12,937.50	25,875.00	38,812.50	51,750.00	64,687.50	77,625.00	90,562.50	103,500.00	116,253.23	128,815.73	141,003.23	152,910.49
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	900,483.61	1,794,735.64	2,846,206.43	3,739,368.55	#####	5,517,773.61	6,419,581.49	7,304,516.99	8,181,483.42	9,047,819.00	10,831,498.09	12,031,246.74
021-PERSONAL SUPERNUMERARIO	26,360.00	52,720.00	79,080.00	105,440.00	131,800.00	158,160.00	184,520.00	210,880.00	237,240.00	263,600.00	288,422.33	448,587.33
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	4,500.00	19,016.13	23,516.13	28,947.16	33,447.16	37,947.16	42,447.16	46,947.16	51,447.16
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	3,000.00	6,000.00	9,000.00	12,375.00	16,584.68	19,959.68	23,412.27	26,787.27	30,162.27	33,537.27	36,737.27	43,674.77
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	81,278.00	162,556.00	249,434.00	336,622.60	436,967.04	524,155.64	612,536.58	699,725.18	786,913.78	874,102.38	990,549.76	1,238,133.61
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	42,679.84	88,475.81	118,950.81	149,425.81	179,900.81	210,375.81	240,850.81	271,325.81	301,800.81	332,275.81	362,750.81
031-JORNALES	27,111.36	51,599.04	78,710.40	104,947.20	132,058.56	158,295.36	185,406.72	212,518.08	238,754.88	266,555.55	292,792.35	319,903.71
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	19,273.12	36,723.68	56,011.80	74,941.70	94,487.43	113,417.33	132,963.06	152,523.79	204,692.77	230,129.18	255,394.18	281,485.68
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	38,594.63	74,434.35	121,279.04	158,955.38	197,550.01	236,726.35	275,320.98	313,915.61	351,591.95	391,153.62	476,829.96	531,024.59
071-AGUINALDO	618,139.50	618,139.50	618,139.50	618,139.50	618,139.50	618,739.52	619,789.67	619,789.67	619,789.67	619,789.67	619,789.67	1,412,172.95
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	590.34	1,331,930.23	1,331,930.23	1,331,930.23	1,331,930.23	1,325,982.71	1,428,549.21
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	21.86	42.08	42.08	42.08	42.08	42.08	103,317.26
111-ENERGÍA ELÉCTRICA	25,720.30	55,305.95	88,801.73	119,880.36	154,999.12	192,455.08	227,225.33	265,441.97	266,255.97	335,624.20	368,176.85	399,744.72
112-AGUA	0.00	73,424.38	116,257.64	149,439.48	188,927.59	220,409.76	247,705.81	276,414.68	306,824.16	336,291.76	381,928.22	418,930.82
113-TELEFONÍA	2,974.00	5,989.32	7,210.85	10,195.39	13,183.37	16,147.23	19,124.31	25,131.29	28,107.37	54,301.61	60,829.77	63,796.01
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN	700.00	16,055.45	24,011.50	33,554.10	39,374.05	47,707.15	52,365.79	60,359.55	70,935.83	79,132.63	87,611.43	96,306.47

DE DESECHOS SÓLIDOS												
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,466.00	4,466.00	13,466.00	14,541.00
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,633.34	17,450.01	23,266.68	29,083.35
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	10,200.00	15,300.00	20,400.00	25,500.00	30,600.00	35,700.00	45,350.00	49,900.00	54,450.00	59,000.00	59,000.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	54,898.75	142,328.75	178,328.75	247,728.75	276,918.75	310,488.75	445,138.75	476,438.75	494,678.75	494,678.75	574,798.75	602,598.75
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	800.00	1,600.00	2,400.00	2,400.00	2,400.00	9,725.00	73,339.80	74,939.80	103,864.73	111,529.73	121,229.73
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,011.20	32,011.20
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	4,000.00	4,000.00	8,975.00	8,975.00	26,275.00	45,730.93	45,730.93	45,730.93	45,730.93	45,730.93	56,430.93
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	76,948.10	76,948.10	76,948.10	76,948.10	76,948.10	76,948.10	76,948.10	76,948.10	76,948.10	76,948.10	166,948.10	166,948.10
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	616,060.00	2,712,235.00	3,626,179.03	#####	5,453,249.03	5,759,324.03	6,064,286.13	7,783,804.90	8,566,006.73	9,705,587.73	10,796,228.70
183-SERVICIOS JURÍDICOS	0.00	11,495.48	17,535.48	23,575.48	29,615.48	35,655.48	41,695.48	47,735.48	53,775.48	59,815.48	65,855.48	71,895.48
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	234,710.17	727,795.19	978,480.19	#####	1,497,269.54	1,644,254.54	1,787,789.54	2,255,174.54	2,504,359.54	2,760,067.44	3,010,752.44
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751.38	3,751.38
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	12,408.00	12,408.00	12,965.50	13,809.50	14,090.00	14,200.00	14,200.00	15,470.50	16,031.50
199-OTROS SERVICIOS	0.00	0.00	1,600.00	3,200.00	3,200.00	6,400.00	8,000.00	8,000.00	15,600.00	15,600.00	22,000.00	22,000.00
211-ALIMENTOS PARA PERSONAS	0.00	41,309.05	82,162.10	204,587.85	281,489.95	310,416.67	357,420.18	484,143.94	501,571.26	600,423.77	674,338.26	713,434.26
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	624.75	624.75	624.75	624.75	624.75	624.75	624.75	624.75
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,670.00	33,670.00	33,670.00	33,670.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,397.50	2,397.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,087.00	23,087.00	23,087.00	23,087.00	23,087.00

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,821.20
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	21,013.20	21,013.20	21,013.20	25,060.20	35,590.20	36,825.00	59,289.00	103,366.50	103,366.50	103,366.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	2,660.00	2,660.00	3,080.00	8,672.00	8,672.00	8,672.00	8,672.00
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	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	282.00	282.00	282.00	282.00	1,698.00	1,698.00	1,698.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	98,226.49	162,273.09	464,020.78	584,660.28	744,814.03	900,145.90	1,264,315.03	1,945,418.21	1,977,640.41	3,224,290.74	4,616,624.49
262-COMBUSTIBLES Y LUBRICANTES	0.00	6,517.00	24,007.00	38,826.49	45,174.09	64,269.03	69,691.07	102,623.04	106,839.66	131,122.14	136,547.14	168,539.14
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	87,120.00	87,120.00	87,120.00	156,859.20	323,769.20	363,772.85	410,617.85	851,818.87	988,949.87	988,949.87	988,949.87	1,148,556.82
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	5,360.00	5,360.00	6,760.00	6,760.00	6,760.00	6,760.00	31,677.45
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	10,615.00	10,615.00	12,775.00	12,775.00	12,775.00	22,075.00	51,073.57	58,597.57	77,420.57
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	210.00	210.00	619.65	1,869.65	5,639.65	10,143.15
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	888.96	888.96	888.96	888.96	888.96	888.96	969.96
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	141.25	141.25	141.25	141.25	141.25	141.25	141.25
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	170.99	505.99	505.99	505.99	5,227.49	5,227.49	11,097.49
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,420.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	1,767.00	1,767.00	1,767.00	1,767.00	13,106.20	13,106.20	13,106.20	13,595.80	16,320.80
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	16,617.39	38,117.39	41,387.39	41,387.39	58,056.89	58,056.89	80,624.89
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	546,250.00	624,912.00	716,446.04	1,114,595.52	1,248,715.66	1,748,582.41	2,004,542.98	2,229,002.78	3,058,267.78	3,434,635.23
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	729.95	729.95	729.95	37,608.95	37,608.95	50,958.95
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	900.00	900.00	1,270.46	1,708.46	17,736.13	18,336.13	42,036.13	42,036.13	42,350.63

299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	17,952.00	17,952.00	19,389.00	42,669.00	42,669.00	42,669.00	67,509.00	67,509.00	69,889.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,925.00	17,925.00	29,840.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	28,900.00	28,900.00	28,900.00	28,900.00	28,900.00	28,900.00	28,900.00	217,160.64	217,160.64	421,840.64
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	87,480.00	87,480.00	87,480.00	87,480.00	87,480.00	87,480.00	114,980.00	114,980.00	258,734.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	8,807.28	8,807.28	8,807.28	8,807.28	8,807.28	8,807.28	11,949.28	11,949.28	95,356.40
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,000.00	340,000.00
Total: 11130009-231-HOSPITAL INFANTIL DE INFECTOLOGÍA Y REHABILITACIÓN	2,882,478.33	6,149,813.16	11,808,639.29	17,917,787.05	#####	27,042,217.57	31,610,935.68	35,806,337.10	41,311,531.12	#####	52,577,180.59	60,531,121.71
11130009-232-HOSPITAL SAN VICENTE												
011-PERSONAL PERMANENTE	357,595.54	735,396.50	1,121,851.09	1,483,180.23	#####	2,209,311.44	2,574,606.21	2,940,664.52	3,298,136.43	3,659,457.98	4,022,400.52	4,392,274.27
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	226.00	417.00	586.23	752.23	918.23	1,183.50	1,374.50	1,565.50	1,754.08	1,945.08	2,136.08	2,327.08
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	699,922.47	1,399,490.30	2,097,816.85	5,557,970.05	#####	8,491,092.94	9,227,874.35	9,934,697.95	10,620,961.89	11,325,428.02	12,025,017.19	13,158,066.05
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	6,656.25	14,534.27	22,565.52	29,596.77	36,628.02	43,659.27	50,690.52	57,721.77	64,753.02	71,784.27	79,190.52	86,596.77
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	846,247.10	1,745,840.54	2,850,863.76	3,706,127.21	#####	5,427,560.17	6,290,947.18	7,156,932.02	8,003,067.93	8,855,362.30	10,792,516.86	12,022,116.01
021-PERSONAL SUPERNUMERARIO	9,885.00	39,540.00	59,310.00	79,080.00	98,850.00	118,620.00	138,390.00	158,160.00	177,930.00	197,700.00	217,470.00	237,240.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	461.25	922.50	1,383.75	1,845.00	2,306.25	2,767.50	3,228.75	3,690.00	4,151.25	4,612.50	5,073.75	5,535.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,500.00	5,250.00	7,875.00	10,500.00	13,125.00	15,750.00	18,375.00	21,000.00	23,625.00	26,250.00	28,875.00	31,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	36,222.25	137,403.00	209,004.50	275,706.00	342,407.50	409,109.00	475,810.50	542,512.00	609,213.50	675,915.00	770,616.50	846,418.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	53,049.10	119,803.53	182,751.13	245,698.73	308,646.33	371,593.93	434,541.53	497,489.13	560,436.73	623,384.33	686,331.93	749,279.53
031-JORNALES	42,507.82	83,115.38	125,623.20	162,404.40	203,341.42	242,336.02	284,701.04	327,208.86	368,345.46	410,853.28	451,989.88	494,497.70
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	11,607.30	22,335.88	33,943.18	45,635.60	59,964.04	73,763.64	88,901.20	111,597.20	146,890.21	171,545.44	195,405.34	220,060.57
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	59,892.45	118,571.69	191,764.14	244,079.46	301,775.11	357,196.59	417,438.49	477,330.94	535,783.61	595,676.06	730,128.73	814,721.18
071-AGUINALDO	596,576.18	601,123.87	601,123.87	605,024.55	605,024.55	624,024.68	628,143.93	628,143.93	628,143.93	628,143.93	628,143.93	1,423,399.12
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	652.47	652.47	652.47	652.47	13,732.90	1,285,333.93	1,285,333.93	1,285,333.93	1,285,333.93	1,285,333.93	1,384,423.72

[illegible]

195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	231.00	396.00	396.00	396.00	676.50	1,171.50	6,682.50	6,682.50	6,682.50	6,682.50
199-OTROS SERVICIOS	0.00	0.00	121.00	1,200.79	1,200.79	1,200.79	1,232.79	1,232.79	2,781.06	2,781.06	2,781.06	2,802.06
211-ALIMENTOS PARA PERSONAS	0.00	0.00	28,528.00	83,106.29	161,597.17	337,978.80	514,592.91	557,937.86	627,187.37	627,187.37	795,902.94	1,062,919.94
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,930.00	10,930.00	10,930.00	10,930.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	638.40	957.60	2,010.60	11,678.10	11,678.10	11,881.10	11,881.10	12,161.10	20,205.10
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	1,170.00	1,170.00	2,910.00	2,910.00	3,780.00	3,780.00
231-HILADOS Y TELAS	0.00	0.00	2,399.00	2,399.00	19,199.00	19,199.00	19,199.00	19,199.00	19,199.00	19,199.00	32,507.00	32,507.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	280.00	335.00	335.00	335.00	335.00	335.00	335.00
233-PRENDAS DE VESTIR	0.00	360.00	28,252.00	34,159.00	34,159.00	43,709.00	58,449.00	58,449.00	67,111.00	67,111.00	67,111.00	67,111.00
241-PAPEL DE ESCRITORIO	0.00	0.00	233.75	233.75	233.75	233.75	323.75	12,501.75	12,501.75	12,501.75	12,501.75	12,501.75
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,058.00	2,754.00	67,074.00	69,169.60	69,691.60	69,691.60	93,091.60	93,091.60	93,091.60	93,091.60
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	412.50	412.50	412.50	1,112.50	1,112.50	1,112.50	1,112.50	1,112.50	1,112.50	1,112.50
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,440.00	9,440.00	9,440.00	9,440.00	9,440.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	2,696.00	2,696.00	2,696.00	15,106.00	15,106.00	15,106.00	15,106.00	15,106.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	29,975.28	97,610.28	186,010.11	609,983.73	825,083.10	1,076,378.16	1,338,369.38	1,750,641.94	2,336,954.64	3,489,790.74
262-COMBUSTIBLES Y LUBRICANTES	0.00	7,075.00	12,575.00	12,575.00	37,256.00	64,056.00	67,456.50	123,908.50	159,669.00	159,669.00	218,147.00	282,404.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	880.00	880.00	880.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	4,480.00	4,480.00	4,480.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	4,750.20	50,101.85	64,451.85	120,692.89	301,704.99	491,863.84	862,209.64	1,201,381.34	1,391,176.34	1,561,350.14	2,303,157.84
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	16,683.00	16,683.00	16,683.00	103,122.00	103,122.00	141,684.00	145,716.00	147,960.00	157,240.00	165,490.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	4,501.33	7,429.33	16,696.33	84,986.33	87,426.93	123,388.63	139,861.63	139,861.63	140,565.88	160,330.88
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	211.20	211.20	211.20	211.20	24,657.00	34,759.00	35,337.28	35,337.28	40,777.28	40,777.28

272-PRODUCTOS DE VIDRIO	0.00	0.00	675.00	675.00	675.00	675.00	18,675.00	18,675.00	18,675.00	18,675.00	18,675.00	22,429.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00	16,784.00
274-CEMENTO	0.00	0.00	0.00	0.00	850.00	850.00	850.00	850.00	5,300.00	5,300.00	6,865.00	6,865.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	244.50	244.50
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	41,734.00	41,734.00	41,734.00	41,734.00	41,734.00	41,734.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	6,660.00	6,660.00	6,660.00	7,485.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,800.00
286-HERRAMIENTAS MENORES	0.00	675.00	3,315.00	5,821.75	5,821.75	6,671.75	6,671.75	6,856.75	17,421.75	17,421.75	18,296.75	18,296.75
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	105.00	105.00	105.00	9,561.00	9,561.00	15,351.00	15,351.00	15,715.00	16,055.00
291-ÚTILES DE OFICINA	0.00	5,944.70	14,769.20	18,359.20	20,019.20	28,345.20	32,210.98	34,252.58	36,603.38	36,603.38	38,143.38	38,293.38
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	8,210.00	8,420.00	9,302.00	9,302.00	9,302.00	42,642.00	62,286.00	62,286.00	94,461.00	94,461.00	156,336.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	5,164.38	60,836.35	61,711.35	108,646.55	156,921.55	335,032.95	527,188.41	751,641.91	1,057,521.91	1,491,739.42	2,285,935.42
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	1,192.00	1,192.00	16,305.00	16,305.00	16,654.00	17,005.49	17,005.49
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,052.00	2,110.96	3,900.96	35,300.88	40,691.28	41,186.28	41,186.28	42,146.28	49,654.28
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,385.00	1,385.00	1,845.00	11,590.00	11,590.00	11,669.00	14,746.75	25,026.69	25,026.69	25,026.69	27,414.69
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	40,000.00	40,000.00	40,225.00	40,225.00	59,200.95	76,763.95	80,663.95	80,663.95	84,770.43	85,370.43
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	950.00	950.00	950.00	950.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	9,669.00	9,669.00	9,669.00	12,154.00	12,154.00	12,154.00	66,924.90	69,084.90	69,084.90	70,634.90
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	93,480.00	93,480.00	93,480.00	129,580.00	129,580.00	129,580.00	276,905.00	369,305.00	1,039,285.00	1,051,420.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	7,170.00	7,170.00	7,170.00	14,920.00	14,920.00	14,920.00	14,920.00	14,920.00	14,920.00	14,920.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	796.00	796.00	796.00	1,491.00	1,491.00	1,491.00	3,099.00	3,099.00	3,099.00	3,799.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	16,957.98	16,957.98	16,957.98	20,707.98	20,707.98	27,707.98	27,707.98	92,869.38	92,869.38	100,339.38
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	54,635.00	146,218.00	163,526.00	163,526.00	170,766.00

332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00	126,000.00
Total: 11130009-232-HOSPITAL SAN VICENTE	2,940,023.32	5,544,300.54	8,722,558.85	14,145,318.38	#####	22,200,907.16	26,982,012.12	30,767,710.30	34,578,126.95	#####	45,753,537.05	54,126,552.90
11130009-233-HOSPITAL NACIONAL DE AMATITLÁN												
011-PERSONAL PERMANENTE	498,033.12	997,743.88	1,494,937.55	1,991,786.67	#####	2,990,453.00	3,483,972.44	3,970,195.41	4,448,226.74	4,928,063.97	5,422,046.21	5,895,500.55
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	145.00	290.00	403.39	548.39	693.39	870.00	1,015.00	1,160.00	1,305.00	1,450.00	1,595.00	1,740.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	638,019.59	1,272,956.21	1,903,637.19	4,982,928.60	#####	7,827,531.01	8,540,212.03	9,182,034.99	9,782,427.64	10,408,825.61	11,036,017.04	11,812,967.18
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	27,093.75	54,562.50	82,031.25	109,225.00	135,532.46	162,251.21	189,127.22	215,531.45	242,022.52	267,885.62	294,797.92	320,561.02
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,352,952.50	2,710,423.76	4,260,399.19	5,608,741.02	#####	8,301,130.65	9,645,575.28	10,962,726.81	12,261,302.89	13,554,714.00	15,981,806.51	17,616,695.30
021-PERSONAL SUPERNUMERARIO	25,057.44	53,639.84	80,459.76	107,279.68	134,099.60	160,919.52	187,739.44	214,559.36	241,379.28	268,199.20	295,019.12	405,014.04
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	9,000.00	22,354.84
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,535.00	5,535.00	27,496.45
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,812.50	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	37,687.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	127,672.27	271,161.22	412,541.83	547,622.44	682,703.05	817,783.66	952,864.27	1,087,944.88	1,223,025.49	1,363,381.30	1,543,737.11	1,808,606.91
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	55,277.42	125,232.26	191,032.26	244,832.26	314,064.52	367,864.52	430,214.52	490,895.17	550,804.85	596,154.85	643,838.18	743,922.91
031-JORNALES	67,367.34	128,215.26	195,582.60	256,643.46	319,423.11	380,249.01	443,028.66	505,808.31	566,562.81	629,342.46	692,394.66	757,548.60
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	35,337.52	67,255.28	102,592.80	134,128.88	169,399.75	204,529.00	240,763.97	276,998.94	393,523.56	430,240.89	468,765.09	508,573.43
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	95,355.89	183,866.32	300,222.21	387,092.67	475,928.53	563,637.80	652,473.66	741,309.52	828,018.97	916,854.83	1,126,862.80	1,258,077.60
071-AGUINALDO	920,351.94	920,351.94	920,351.94	920,351.94	920,351.94	923,267.56	952,605.45	950,980.35	950,980.35	950,980.35	950,980.35	2,149,062.76
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	441.14	1,983,029.39	1,983,029.39	1,982,875.28	1,982,875.28	1,982,875.28	2,143,901.29
073-BONO VACACIONAL	0.00	400.00	400.00	400.00	400.00	516.94	1,280.73	1,280.73	1,280.73	1,280.73	1,280.73	131,079.98
111-ENERGÍA ELÉCTRICA	32,567.69	65,905.63	102,868.11	140,278.08	178,709.04	215,029.37	250,625.89	287,026.84	323,075.40	360,222.50	398,644.70	434,093.40
113-TELEFONÍA	1,714.50	8,819.00	13,263.62	16,414.23	22,156.34	26,565.86	29,611.88	34,724.18	39,215.12	43,605.37	49,395.35	53,796.64
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN	0.00	0.00	82,500.00	82,500.00	104,049.00	104,049.00	104,049.00	144,342.00	144,342.00	144,342.00	177,482.25	243,203.40

DE DESECHOS SÓLIDOS												
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	3,403.50	18,814.00	45,846.50	45,846.50	45,886.50	45,886.50	45,886.50	70,941.50	70,941.50	72,591.50
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	78,156.00	117,927.00	156,015.00	184,095.00	211,977.00	211,977.00	309,969.00	329,409.00	329,409.00	391,977.00	418,689.00	449,352.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	4,679.00	4,679.00	4,679.00	4,679.00	4,679.00	4,679.00	4,679.00	4,679.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	18,359.00	37,534.00	48,987.00	59,923.00	59,923.00	59,923.00	59,923.00	68,098.00	68,098.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	58,700.00	108,500.00	108,500.00	112,100.00	112,100.00	112,100.00	112,100.00	154,100.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	791,850.00	1,707,100.00	3,238,769.04	4,316,049.04	#####	6,588,271.60	7,776,287.30	8,765,734.07	10,193,410.52	11,362,794.07	12,537,404.91	13,956,585.51
183-SERVICIOS JURÍDICOS	0.00	28,548.39	43,548.39	58,548.39	73,548.39	88,548.39	103,548.39	118,548.39	133,548.39	148,548.39	163,548.39	178,548.39
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	33,193.54	69,943.54	254,787.08	335,762.08	438,970.41	594,838.74	672,288.74	764,061.32	937,169.65	1,045,394.65	1,168,135.78	1,392,207.58
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,372.71	29,372.71	29,372.71
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	1,334.40	1,664.40	6,152.40	6,152.40	6,152.40	8,262.40	8,262.40	8,262.40
211-ALIMENTOS PARA PERSONAS	44,636.66	87,605.31	171,735.06	304,212.12	395,026.83	452,693.63	501,016.85	515,066.78	530,709.81	531,024.61	531,024.61	710,476.34
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00	2,550.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	17,141.20	17,141.20	17,141.20	17,141.20	17,141.20	17,141.20
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	4,750.00	9,309.00	19,939.75	37,768.75	37,768.75	37,787.70	37,787.70	37,787.70	50,552.70	50,552.70	50,552.70
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	305.00	305.00	6,900.95	6,900.95	6,900.95	6,900.95	6,900.95	6,900.95	6,900.95	6,900.95	7,490.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	1,760.00	1,760.00	1,760.00	1,760.00	1,760.00	1,760.00

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	120,993.00	655,717.59	1,204,138.13	1,801,162.49	#####	2,667,953.40	2,897,071.84	3,444,491.32	3,612,269.42	3,621,019.22	4,522,925.22	7,503,050.39
262-COMBUSTIBLES Y LUBRICANTES	29,987.00	34,387.00	38,787.00	98,969.20	103,616.55	108,150.55	154,584.55	159,118.55	207,518.55	212,547.05	219,571.11	332,564.21
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	344,083.02	1,789,497.28	2,570,026.48	2,767,382.58	#####	3,038,544.58	3,104,339.38	3,616,416.43	3,667,401.43	3,927,794.33	4,036,911.63	4,616,825.13
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	1,400.00	18,379.50	18,379.50	25,499.50	25,499.50	29,999.50	29,999.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	32,408.50	66,219.50	73,197.50	73,197.50	73,197.50	117,581.00	117,581.00	118,016.00	118,016.00	130,804.10
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	8,073.00	16,347.00	16,347.00	16,347.00	16,347.00	16,347.00	16,347.00	16,347.00	16,347.00	16,347.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00
291-ÚTILES DE OFICINA	0.00	0.00	1,062.50	5,144.30	5,144.30	7,774.02	7,774.02	7,774.02	7,774.02	7,774.02	7,774.02	7,774.02
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	8,400.00	61,800.00	61,800.00	93,260.00	110,660.00	131,013.50	133,970.50	147,708.00	154,588.00	154,588.00	154,588.00	154,588.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	425,744.30	1,008,204.20	1,757,550.00	2,012,421.05	#####	2,484,302.85	2,766,971.35	3,228,519.35	3,449,672.35	3,485,972.35	3,826,775.35	4,720,795.35
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	2,020.00	2,020.00	2,020.00	5,945.00	6,343.00	6,343.00	6,343.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,022.45	1,022.45	1,022.45	1,022.45
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,680.00	15,680.00	324,602.93	324,602.93	2,295,352.93
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,000.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454,000.00	472,000.00
Total: 11130009-233-HOSPITAL NACIONAL DE AMATITLÁN	5,756,801.99	12,441,428.41	19,712,761.38	27,699,119.77	#####	39,859,333.61	46,999,730.50	52,697,778.81	57,791,290.47	#####	70,113,905.66	83,938,912.21
11130009-234-HOSPITAL DE EL PROGRESO												
011-PERSONAL PERMANENTE	242,937.68	494,141.18	739,682.86	993,494.90	#####	1,485,608.26	1,743,854.64	1,996,259.91	2,257,137.49	2,505,765.17	2,763,947.52	3,013,588.00

012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	286,803.82	580,575.82	874,597.31	2,109,956.71	#####	3,309,288.60	3,613,659.63	3,922,481.69	4,235,500.22	4,542,540.46	4,854,401.50	5,214,905.86
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	11,062.50	21,924.11	32,986.61	45,065.24	56,127.74	67,190.24	79,731.14	90,793.64	103,477.11	114,914.61	127,477.11	139,664.61
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	622,406.97	1,259,209.33	1,992,140.86	2,648,746.96	#####	3,906,890.52	4,577,668.46	5,237,984.52	5,915,894.76	6,554,433.01	7,815,868.67	8,654,637.63
021-PERSONAL SUPERNUMERARIO	8,812.44	17,624.88	26,437.32	35,249.76	44,062.20	52,874.64	61,687.08	70,499.52	79,311.96	88,124.40	96,936.84	160,874.28
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
023-INTERINATOS POR LICENCIA Y BECAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,845.00	3,690.00	5,535.00	7,380.00	9,225.00	11,070.00	12,915.00	14,760.00	16,605.00	18,450.00	20,295.00	22,140.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	14,062.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	35,012.37	70,024.74	107,837.11	142,849.48	177,861.85	212,874.22	247,886.59	282,898.96	317,911.33	352,048.70	402,186.07	507,504.69
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	10,296.78	21,696.78	33,096.78	44,496.78	55,896.78	67,296.78	78,696.78	90,096.78	101,496.78	112,896.78	124,296.78	135,696.78
031-JORNALES	22,697.27	43,198.03	65,895.30	87,860.40	110,557.67	132,522.77	155,220.04	177,917.31	199,882.41	222,579.68	244,544.78	267,242.05
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	27,380.32	52,154.48	79,534.80	106,046.40	133,426.72	163,749.22	195,067.47	227,415.85	331,060.75	364,414.77	396,707.37	430,061.39
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	32,762.43	63,218.46	102,980.89	134,974.53	167,736.96	202,430.60	235,193.03	267,955.46	299,949.10	332,711.53	404,705.17	450,467.60
071-AGUINALDO	448,286.78	448,286.78	448,286.78	448,286.78	448,286.78	448,286.78	455,424.41	455,424.41	455,424.41	455,424.41	455,424.41	995,630.23
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	937,875.64	937,875.64	937,875.64	937,875.64	937,875.64	993,614.67
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	97.27	97.27	97.27	97.27	97.27	66,498.97
111-ENERGÍA ELÉCTRICA	65,174.84	125,749.02	189,407.70	264,806.71	336,591.76	424,280.69	512,472.14	599,944.24	690,491.57	868,280.99	947,279.32	947,279.32
113-TELEFONÍA	0.00	0.00	3,493.66	4,614.92	5,745.04	6,898.26	8,009.96	9,105.52	10,347.96	11,476.46	12,583.38	13,941.06
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	3,165.00	5,940.00	12,188.40	16,280.60	19,943.60	24,376.20	30,070.50	33,600.30	33,600.30	38,325.20	41,943.80
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	9,480.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	17,383.00	30,263.00	30,263.00	35,122.50
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	35.50	35.50	35.50	35.50	35.50	35.50	227.75	227.75	354.25	354.25
142-FLETES	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EQUIPO												
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	22,000.00	22,000.00	22,000.00	22,000.00	31,520.00	31,520.00	31,520.00	31,520.00	31,520.00	31,520.00	31,520.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,000.00	9,000.00	9,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	60,788.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	800.00	800.00	1,450.00	5,370.00	5,805.00	6,990.00	6,990.00	6,990.00	6,990.00	6,990.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	19,500.00	28,900.00	28,900.00	31,275.00	31,275.00	31,275.00	35,975.00	41,825.00	41,825.00	41,825.00	46,670.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,500.00	57,500.00	111,045.11	111,045.11
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	9,500.00	11,450.00	11,450.00	24,933.00	24,933.00	24,933.00	24,933.00	30,333.00	32,833.00	42,233.00	42,233.00
182-SERVICIOS MÉDICO-SANITARIOS	212,400.00	526,361.30	882,322.60	1,184,922.60	#####	1,816,322.60	2,085,922.60	2,447,529.05	2,798,658.08	3,152,158.08	3,685,512.92	4,320,932.28
189-OTROS ESTUDIOS Y/O SERVICIOS	72,077.46	159,109.72	260,548.43	351,148.43	441,748.43	532,348.43	615,948.43	715,632.30	811,993.59	906,393.59	1,109,180.69	1,344,935.53
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	27,958.11	27,958.11	27,958.11	27,958.11	27,958.11	27,958.11	27,958.11	27,958.11	27,958.11	27,958.11	27,958.11
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	2,805.00	2,805.00	3,861.00	5,511.00	5,511.00	5,511.00	5,511.00	6,666.00	6,666.00
199-OTROS SERVICIOS	0.00	0.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
211-ALIMENTOS PARA PERSONAS	0.00	107,585.35	116,375.75	187,847.15	220,289.15	254,642.15	286,599.65	346,858.15	391,525.15	454,701.95	487,698.35	522,698.73
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	41,968.00	41,968.00	42,568.00	42,568.00	42,568.00	42,568.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,140.00	19,140.00	19,140.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	9,797.80	9,797.80	9,797.80	9,797.80	9,797.80	9,797.80
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	5,889.00	5,889.00	5,889.00	5,889.00	5,889.00	5,889.00	5,889.00	8,425.00	8,425.00	8,425.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	11,153.30	11,153.30	11,153.30	11,153.30	11,153.30	11,153.30	11,153.30	11,153.30	11,153.30	11,153.30	11,153.30
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	195,228.18	273,591.11	411,653.31	540,939.13	617,398.28	617,398.28	698,915.42	933,488.42	1,112,772.42	2,971,802.86	4,019,120.36

[illegible]

323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	100,800.00	100,800.00	100,800.00	100,800.00	100,800.00	100,800.00	100,800.00	138,650.00	636,725.00	951,865.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,730.00	24,730.00	133,168.60
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,000.00	172,000.00
Total: 11130009-234-HOSPITAL DE EL PROGRESO	2,105,606.66	4,896,540.14	7,384,380.76	10,636,492.63	#####	15,771,861.46	18,923,777.46	21,739,849.62	24,433,176.73	#####	33,493,801.09	39,658,173.77
11130009-235-HOSPITAL PEDRO DE BETHANCOURT												
011-PERSONAL PERMANENTE	752,742.85	1,518,393.58	2,288,285.05	3,074,706.59	#####	4,611,677.41	5,365,946.24	6,120,213.47	6,863,909.55	7,613,180.28	8,350,532.74	9,102,389.41
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,022,401.47	2,040,688.68	3,078,409.67	8,311,450.54	#####	12,983,374.98	14,005,099.59	15,026,153.20	16,037,502.79	17,050,170.25	18,056,040.36	19,383,795.53
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	38,250.00	78,325.00	118,025.00	160,484.67	200,609.67	240,758.86	280,327.61	319,684.46	358,496.96	397,327.61	435,702.61	474,677.61
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,005,771.99	4,057,277.62	6,420,001.16	8,543,730.91	#####	12,661,159.68	14,686,150.79	16,706,084.53	18,696,320.89	20,695,590.39	24,366,451.13	26,940,661.66
021-PERSONAL SUPERNUMERARIO	310,515.40	647,848.76	969,894.64	1,293,568.55	#####	1,940,205.37	2,256,175.28	2,578,363.77	2,897,576.65	3,219,871.95	3,542,489.66	3,932,717.54
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,845.00	3,690.00	5,535.00	7,380.00	9,225.00	11,070.00	12,915.00	14,760.00	16,605.00	18,450.00	20,295.00	22,140.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	33,562.50	70,125.00	105,000.00	140,037.50	175,166.53	210,041.53	244,251.21	279,089.93	313,589.93	348,440.74	383,328.24	420,265.74
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	969,946.54	2,041,444.70	3,120,034.58	4,135,519.27	#####	6,164,394.63	7,156,421.34	8,167,128.80	9,168,564.12	10,179,503.71	11,579,437.44	12,802,363.51
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	131,085.16	276,215.16	421,345.16	566,475.16	711,605.16	853,285.16	998,415.16	1,143,545.16	1,288,675.16	1,433,805.16	1,578,935.16	1,724,065.16
031-JORNALES	0.00	169,717.04	258,890.40	345,187.20	430,433.56	516,301.96	607,156.52	691,813.59	771,314.49	854,614.96	938,257.06	1,025,056.13
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	203,699.02	311,314.50	415,999.60	518,892.56	622,946.51	728,785.74	831,028.13	1,196,854.09	1,307,527.09	1,409,742.05	1,520,667.74
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	249,134.08	406,231.73	532,308.98	655,293.86	780,486.88	910,510.10	1,033,003.71	1,148,773.41	1,269,733.60	1,547,899.33	1,724,657.58
071-AGUINALDO	1,409,742.38	1,409,742.38	1,409,742.38	1,409,742.38	#####	1,420,549.13	1,426,809.66	1,429,291.26	1,429,291.26	1,429,291.26	1,429,291.26	4,320,456.59
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	1,701.24	5,305.18	3,530,798.56	3,530,812.74	3,530,812.74	3,530,812.74	3,530,812.74	4,328,506.07

073-BONO VACACIONAL	0.00	0.00	0.00	200.00	265.75	400.23	567.44	661.98	661.98	661.98	661.98	227,359.58
111-ENERGÍA ELÉCTRICA	140,522.71	140,522.71	281,821.77	354,211.78	433,497.81	512,625.71	594,262.01	683,259.05	768,869.56	854,962.00	937,517.75	937,517.75
113-TELEFONÍA	0.00	3,030.60	54,007.19	77,442.19	106,429.32	137,951.32	166,780.99	194,304.89	221,330.77	244,765.77	272,289.67	303,159.19
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	4,000.00	8,000.00	154,575.00	158,575.00	210,788.95	268,614.20	375,905.50	436,331.75	440,331.75	535,876.10	588,999.10
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	5,300.00	31,590.00	33,435.00	34,620.00	35,580.00	36,480.00	127,097.50	127,097.50	127,097.50	127,097.50
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	60,000.00	68,266.46	68,266.46	188,298.46	308,298.46	308,298.46	599,226.46	776,298.46	836,298.46	959,194.46	1,019,194.46
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	737.00	737.00	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	76,720.00	76,720.00	147,140.00	155,060.00	178,510.00	178,510.00	211,470.00	211,470.00	292,980.00	382,980.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	90.00	90.00	410.00	1,140.00	1,140.00	1,140.00	1,190.00	1,190.00	1,345.00	1,570.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	19,500.00	32,500.00	32,500.00	39,000.00	39,000.00	58,500.00	65,000.00	71,500.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	66,625.00	280,125.00	283,450.00	348,750.00	497,700.00	533,000.00	588,325.00	616,630.00	691,480.00	740,430.00	860,505.50
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	89,936.00	250,236.00	277,336.50	388,412.50	415,513.00	471,103.00	548,103.00	611,229.50
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	24,100.00	24,100.00	24,100.00	49,100.00	148,900.00	148,900.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	109,750.00	109,750.00
182-SERVICIOS MÉDICO-SANITARIOS	1,199,880.00	2,801,885.00	4,600,740.00	6,151,870.00	#####	9,304,995.33	10,638,700.33	12,443,505.33	14,177,178.08	15,835,358.08	17,781,038.08	19,694,318.08
183-SERVICIOS JURÍDICOS	14,541.94	47,085.81	71,825.81	96,565.81	121,305.81	146,045.81	170,785.81	195,525.81	220,265.81	245,005.81	269,745.81	294,485.81
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	5,419.35	11,419.35	17,419.35	23,419.35	29,419.35	35,419.35	41,419.35	47,419.35	53,419.35	59,419.35	65,419.35	71,419.35
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,850.00
189-OTROS ESTUDIOS Y/O SERVICIOS	47,735.49	790,504.62	1,227,483.65	1,657,783.65	#####	2,523,883.65	2,846,183.65	3,384,483.65	3,809,058.65	4,239,308.65	4,677,108.65	5,114,908.65
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,580.19	14,580.19	14,580.19	14,580.19
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	6,842.00	10,307.00	10,729.00	10,921.50	13,165.50	15,692.50	15,692.50	20,180.50	20,180.50	20,180.50
197-SERVICIOS DE VIGILANCIA	0.00	0.00	166,650.00	210,900.00	210,900.00	282,300.00	353,700.00	353,700.00	353,700.00	496,500.00	639,300.00	710,700.00
199-OTROS SERVICIOS	0.00	70,742.05	89,060.80	147,878.50	153,420.77	180,043.96	306,005.34	363,704.98	393,976.82	454,140.73	537,464.34	580,050.39

211-ALIMENTOS PARA PERSONAS	0.00	25,377.00	215,010.00	280,806.91	397,310.06	473,003.04	622,366.67	938,323.64	1,011,088.14	1,167,684.14	1,422,738.64	2,097,351.55
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	570.00	570.00	570.00	570.00	570.00	570.00
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	5,386.00	5,386.00	5,386.00	5,386.00	5,386.00	5,386.00
231-HILADOS Y TELAS	0.00	9,270.00	9,270.00	27,145.00	27,145.00	38,295.00	59,355.00	59,355.00	59,355.00	80,415.00	80,415.00	80,415.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	8,160.00	8,160.00	8,160.00	8,160.00	8,160.00	8,160.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	14,900.00	34,500.00	36,628.00	51,138.00	51,138.00	51,138.00	51,138.00	51,138.00	51,138.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	27,264.50	27,264.50	27,264.50	27,264.50	27,264.50	27,264.50	27,264.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	57,331.50	57,331.50	57,331.50	57,331.50	66,206.50	104,381.50	104,381.50	104,381.50	136,651.50	136,651.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	3,960.00	3,960.00	4,647.50	4,647.50	11,397.50	11,397.50	11,397.50	11,397.50	11,397.50	15,397.50	15,397.50
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,598.00	5,598.00	5,598.00	5,598.00	5,598.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	238,769.20	1,614,763.35	1,839,024.85	#####	3,776,792.60	4,842,030.14	8,355,827.74	8,470,804.84	9,125,775.44	14,583,933.45	18,241,381.08
262-COMBUSTIBLES Y LUBRICANTES	0.00	51,530.47	56,900.47	66,951.27	126,389.05	232,987.68	350,953.88	368,952.48	492,692.98	499,151.78	573,523.38	707,232.78
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	87,500.00	1,939,789.11	2,763,758.91	#####	4,046,066.07	4,989,263.67	5,681,434.07	7,281,584.07	8,996,131.45	18,408,227.85	19,956,123.25
267-TINTES, PINTURAS Y COLORANTES	0.00	34,098.25	50,098.25	50,098.25	50,098.25	66,813.99	84,933.99	88,043.99	115,030.74	115,030.74	115,030.74	115,030.74
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	73,276.00	105,041.00	105,041.00	125,947.50	171,677.50	229,165.20	245,463.70	247,663.70	277,663.70	277,663.70
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	113.40	113.40	13,213.40	13,213.40	13,213.40	13,213.40	29,633.40
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	650.00	1,425.00	1,425.00

274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	1,986.50	1,986.50	1,986.50	1,986.50	1,986.50	1,986.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	241.00	10,838.48	16,276.00	16,276.00	16,276.00	16,276.00	16,276.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	5,958.40	5,958.40	5,958.40	5,958.40	5,958.40	5,958.40
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	292.00	462.00	3,150.25	4,368.45	12,696.95	12,696.95	12,696.95	12,696.95	12,696.95	12,696.95
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	170.00	710.00	1,144.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	7,160.00	7,708.65	7,973.84	16,858.99	16,858.99	16,858.99	16,858.99	16,858.99	16,858.99
291-ÚTILES DE OFICINA	0.00	15,277.00	21,405.40	22,455.40	27,870.40	27,870.40	30,345.40	30,345.40	30,345.40	30,345.40	30,345.40	30,985.40
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	92,925.00	92,925.00	116,100.00	167,055.50	200,005.50	275,355.50	275,355.50	280,100.50	316,100.50	421,060.50	421,060.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	720,447.35	854,246.35	1,673,038.55	#####	2,580,811.45	3,554,230.54	5,037,829.04	5,321,281.54	6,213,078.58	8,527,064.90	12,639,833.69
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,669.27	1,969.27	10,584.08	26,042.93	43,188.03	50,916.03	70,041.03	72,211.53	75,611.53	75,611.53
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	18,966.40	22,116.60	31,674.60	33,451.01	53,173.08	69,255.68	99,442.77	147,852.77	159,478.67	303,882.17	361,105.62
299-OTROS MATERIALES Y SUMINISTROS	0.00	24,500.00	24,500.00	24,500.00	24,922.20	48,497.70	66,186.10	66,186.10	92,586.10	103,086.10	123,686.10	124,286.10
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	22,050.00	50,680.00	68,620.00	89,070.00	102,870.00	127,360.00	127,360.00	127,360.00	152,340.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	3,600.00	4,199.60	73,524.60	170,324.60	195,324.60	244,749.60	267,249.60	267,249.60	267,249.60	267,249.60
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	9,995.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	150,955.00	246,215.00	261,254.56	261,254.56	430,240.56	455,430.56	455,430.56	455,430.56	455,430.56	544,930.56
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	45,500.00	136,500.00	182,000.00	227,500.00	273,000.00	318,500.00	364,000.00	409,500.00	455,000.00	546,000.00	546,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	126,000.00	189,000.00	252,000.00	315,000.00	378,000.00	441,000.00	504,000.00	567,000.00	630,000.00	1,684,000.00	1,684,000.00

Total: 11130009-235-HOSPITAL PEDRO DE BETHANCOURT	8,088,462.78	18,276,756.83	31,409,689.60	46,129,660.70	#####	70,704,028.84	85,938,485.86	101,235,173.61	#####	#####	154,461,482.42	178,531,638.66
11130009-236-HOGAR DE ANCIANOS FRAY RODRIGO DE LA CRUZ												
011-PERSONAL PERMANENTE	76,123.00	153,589.79	228,638.79	303,687.79	377,631.79	456,754.00	532,308.26	607,326.26	682,344.26	757,362.26	831,239.61	906,257.61
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	35.00	70.00	105.00	140.00	175.00	210.00	245.00	280.00	315.00	350.00	362.42	397.42
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	117,352.04	236,268.45	350,429.97	970,713.51	#####	1,525,284.07	1,644,565.17	1,761,663.78	1,878,757.55	1,995,846.48	2,112,282.22	2,307,935.51
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,625.00	5,250.00	7,875.00	10,500.00	13,125.00	15,750.00	18,375.00	21,000.00	23,625.00	26,250.00	28,875.00	31,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	184,586.74	372,018.39	588,272.77	770,227.15	949,996.28	1,141,551.19	1,325,996.36	1,508,530.64	1,690,744.23	1,872,637.13	2,242,513.42	2,487,827.01
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	18,000.00	28,650.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,845.00	3,690.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,500.00	2,387.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,763.00	11,526.00	17,989.00	17,989.00	17,989.00	17,989.00	17,989.00	17,989.00	17,989.00	17,989.00	25,752.00	40,691.10
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	8,309.68	17,509.68	26,709.68	35,909.68	45,109.68	54,309.68	63,509.68	72,709.68	81,909.68	91,109.68	100,309.68	109,509.68
031-JORNALES	66,508.02	126,579.78	193,087.80	253,594.80	320,102.82	384,465.42	450,973.44	517,481.46	581,844.06	648,352.08	712,714.68	779,222.70
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	89,682.49	170,818.61	260,501.10	347,334.80	437,017.29	523,865.99	613,563.48	703,260.97	1,274,246.84	1,364,908.74	1,453,390.64	1,545,499.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	96,884.51	187,010.92	304,895.43	392,877.61	489,462.24	587,094.05	683,978.56	780,863.07	875,494.88	972,379.39	1,187,011.20	1,322,895.71
071-AGUINALDO	133,791.85	133,791.85	133,791.85	133,791.85	133,791.85	135,033.74	141,861.53	141,861.53	141,861.53	141,861.53	141,861.53	424,569.50
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	342,619.67	342,619.67	342,619.67	342,619.67	342,619.67	425,223.26
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	246.45	246.45	246.45	246.45	246.45	31,768.65
111-ENERGÍA ELÉCTRICA	10,275.85	19,486.78	29,992.05	40,015.97	50,344.33	60,154.92	70,138.76	80,681.17	90,347.51	100,532.42	110,956.33	121,666.79
112-AGUA	0.00	2,469.00	3,634.00	4,937.00	4,937.00	7,201.00	8,384.00	9,357.00	10,522.00	11,216.00	12,538.00	13,469.00
113-TELEFONÍA	0.00	9,169.49	13,738.49	17,338.49	21,910.25	27,915.47	31,515.47	37,535.02	42,329.02	47,123.02	51,917.02	56,719.78
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,375.00	2,750.00	4,125.00	5,500.00	6,875.00	8,250.00	9,625.00	10,650.00	12,025.00	15,125.00	16,500.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,200.00	3,077.00	5,407.00	5,482.00	6,682.00	6,722.00	6,722.00	6,722.00	7,652.00	9,712.20	10,202.20
162-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	500.00	1,850.00	4,100.00	4,100.00	4,675.00	4,675.00	4,675.00	4,675.00

[illegible]

254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	945.00	945.00	945.00	945.00	945.00	1,552.70	1,552.70
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	1,709.70	5,704.70	5,704.70	5,704.70	5,704.70	6,859.55	7,135.45	8,720.45	9,677.45	13,279.25
262-COMBUSTIBLES Y LUBRICANTES	3,510.00	7,731.00	16,362.00	100,362.00	100,362.00	100,362.00	190,362.00	190,362.00	190,362.00	190,362.00	190,362.00	190,362.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	800.00	800.00	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	3,770.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	20,945.00	41,524.40	62,466.64	78,826.64	132,466.44	155,166.81	206,645.31	265,607.47	316,969.91	429,641.86	430,573.46	438,284.26
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	767.20	8,902.20	8,902.20	8,902.20	9,892.20	11,512.20	13,512.20	13,512.20	13,512.20
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	350.00	25,186.18	26,118.18	28,430.18	29,055.18	30,195.18	32,373.18	32,373.18	32,373.18	32,373.18	39,874.18
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	2,911.52	2,911.52	2,911.52	2,911.52	2,911.52	2,911.52	2,911.52
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	1,961.17	1,961.17	1,961.17	1,961.17	1,961.17	1,961.17	1,961.17
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,883.60	1,883.60
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	1,780.00	1,780.00	1,780.00	1,780.00	1,780.00	1,780.00	1,780.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162.64	162.64	162.64
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	986.40	1,156.40	1,156.40	1,476.40	1,900.05	1,900.05	1,900.05	1,900.05
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	3,559.15	3,858.86	4,118.01	4,118.01	4,813.01	4,813.01	5,288.01	5,553.01	5,553.01	8,120.96
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	10,355.00	104,821.70	105,479.20	109,024.10	158,840.60	158,840.60	231,950.60	289,106.42	289,644.42	296,864.02	363,725.52
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	501.60	16,501.60	17,493.60	24,193.60	107,892.60	111,656.76	199,978.26	204,009.26	265,373.06	265,573.06
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	1,817.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	2,123.00	11,162.90
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,919.90	3,259.90	3,259.90	5,019.90	5,019.90	6,661.73	6,661.73	6,661.73	6,661.73	6,661.73
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	2,240.00	2,240.00	2,240.00	2,935.00	2,935.00

299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	2,904.75	3,060.00	3,060.00	3,060.00	4,496.45	4,496.45	6,106.85	6,106.85	6,106.85
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,875.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,664.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,592.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,220.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,000.00	64,000.00
Total: 11130009-236-HOGAR DE ANCIANOS FRAY RODRIGO DE LA CRUZ	948,291.21	2,097,642.54	3,248,422.62	4,784,845.85	#####	7,196,500.29	8,692,011.14	9,747,964.59	11,330,701.42	#####	13,758,935.76	15,718,644.11
11130009-237-HOSPITAL NACIONAL DE CHIMALTENANGO												
011-PERSONAL PERMANENTE	450,276.77	922,145.92	1,377,808.82	1,842,431.85	#####	2,731,829.65	3,246,667.77	3,703,380.67	4,160,093.57	4,648,887.62	5,122,189.23	5,581,714.86
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	100.00	200.00	300.00	400.00	500.00	600.00	700.00	800.00	900.00	1,000.00	1,100.00	1,200.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	387,275.84	782,936.31	1,261,796.82	3,151,358.38	#####	4,879,104.53	5,454,872.24	5,874,442.64	6,292,774.83	6,790,902.67	7,226,687.55	7,848,749.42
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	33,187.50	70,552.59	104,865.09	139,102.59	172,290.09	205,477.59	240,940.09	274,877.59	308,815.09	346,442.11	381,492.51	415,474.36
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,306,588.29	2,679,975.85	4,150,922.07	5,491,692.03	#####	8,071,610.60	9,542,086.13	10,862,454.88	12,183,471.67	13,608,199.32	15,795,666.31	17,391,260.76
021-PERSONAL SUPERNUMERARIO	140,825.32	281,650.64	422,475.96	563,301.28	704,126.60	844,951.92	985,777.24	1,124,784.66	1,258,442.98	1,392,101.30	1,525,884.85	1,759,075.17
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	5,535.00	11,070.00	16,605.00	31,590.00	42,795.00	48,330.00	53,865.00	53,865.00	53,865.00	53,865.00	53,865.00	53,865.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	15,562.50	31,125.00	46,687.50	62,250.00	77,812.50	93,375.00	108,937.50	123,943.55	138,381.05	152,818.55	167,268.55	183,768.55
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	477,549.24	955,098.48	1,464,147.72	1,941,696.96	#####	2,896,795.44	3,374,344.68	3,840,481.71	4,290,242.78	4,740,003.85	5,366,133.75	5,995,573.51
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	43,811.41	94,884.01	166,196.61	223,442.11	280,687.61	337,933.11	395,178.61	452,424.11	509,669.61	566,915.11	624,160.61	675,656.11
031-JORNALES	231,468.72	440,279.28	671,605.20	895,330.80	#####	1,350,013.92	1,584,135.84	1,817,532.36	2,040,788.52	2,271,293.70	2,494,376.70	2,723,969.64
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	161,522.87	311,151.95	476,545.42	634,057.52	797,698.10	968,254.68	1,136,129.95	1,303,677.86	1,754,417.02	1,921,195.85	2,083,357.43	2,253,016.97
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	329,850.82	635,995.62	1,039,266.96	1,360,388.99	#####	2,011,499.16	2,345,859.71	2,678,677.08	2,998,895.44	3,327,696.05	4,068,667.42	4,533,516.67

POR JORNAL												
071-AGUINALDO	897,662.54	906,710.48	906,710.48	910,287.22	910,803.50	911,169.04	911,169.04	911,169.04	911,169.04	910,803.50	910,803.50	2,930,517.82
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	2,099.53	2,459.18	2,316,364.98	2,316,364.98	2,316,364.98	2,316,005.33	2,316,005.33	2,912,519.96
073-BONO VACACIONAL	0.00	200.00	200.00	600.00	632.79	647.00	647.00	647.00	647.00	632.79	632.79	148,490.41
111-ENERGÍA ELÉCTRICA	0.00	181,031.27	267,250.00	363,821.11	462,052.00	568,841.30	756,809.86	893,781.98	983,956.26	1,013,834.46	1,026,082.74	1,211,118.96
113-TELEFONÍA	0.00	7,534.15	11,078.25	11,078.25	15,083.43	21,561.46	25,758.50	38,257.79	38,257.79	44,117.21	44,117.21	59,064.32
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	21,131.00	53,375.05	53,375.05	79,015.21	119,987.16	171,686.83	196,242.27	231,070.30	232,870.30	232,870.30	314,986.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	7,650.00	28,063.00	29,323.00	29,323.00	29,359.00	29,359.00	29,391.00	29,391.00	29,391.00	29,391.00	57,394.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	700.00	700.00	700.00	700.00	1,150.00	1,150.00	1,150.00	1,150.00	1,850.00
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	1,800.00	4,500.00	4,500.00	4,500.00	4,500.00	6,300.00	7,200.00	7,200.00	7,200.00	10,800.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	359,016.66	1,127,802.32	1,683,701.98	#####	1,754,118.64	1,923,887.64	2,021,487.64	2,675,876.97	2,733,792.97	2,889,042.97	3,194,147.97
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	24,595.00	24,595.00	24,595.00	24,595.00	24,595.00	24,595.00	24,595.00	24,595.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	33,500.00	38,400.00	63,400.00	89,450.00	92,950.00	92,950.00	107,650.00	107,650.00	107,650.00	225,430.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	20,000.00	21,200.00	21,200.00	21,200.00	21,200.00	34,500.00	34,500.00	34,500.00	49,510.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	19,876.60	19,876.60	19,876.60	19,876.60	19,876.60	19,876.60
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	14,525.00	19,725.00	20,225.00	20,225.00	20,225.00	20,225.00	20,225.00	20,225.00	20,225.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	14,800.00	49,510.00	59,110.00	61,910.00	198,733.85	320,433.85	320,433.85	352,858.85	352,858.85	352,858.85	417,037.85
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	156,100.00	172,068.00	352,468.00	352,468.00	376,868.00	376,868.00	376,868.00	376,868.00	376,868.00	609,278.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	28,175.00	47,375.00	47,375.00	47,375.00	136,745.00	136,745.00	136,745.00	136,745.00	136,745.00	136,745.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	2,292,388.00	3,493,632.00	5,459,446.00	#####	8,322,700.78	9,821,512.28	11,174,000.17	12,920,138.85	14,427,092.85	15,975,466.20	17,457,895.20
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	75,225.80	75,225.80	75,225.80	108,225.80	119,225.80	130,225.80
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	231,260.99	505,964.57	685,706.83	879,582.96	1,063,442.96	1,199,002.96	1,321,112.96	1,431,247.96	1,829,932.96	1,962,042.96	2,268,377.96
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	50,544.50	50,544.50	50,544.50	50,544.50	50,544.50	50,544.50	50,544.50	50,544.50	50,544.50

[illegible]

272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	20,265.89	20,265.89	20,265.89	20,265.89	20,265.89	20,265.89	20,265.89
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	567.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	40,522.50	41,747.50	41,747.50	41,747.50	41,747.50	41,747.50	42,557.50
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	11,550.00	11,550.00	11,550.00	11,550.00	11,550.00	11,550.00	11,550.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	18,832.00	18,832.00	18,832.00	18,832.00	18,832.00	18,832.00	19,107.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	17,820.50	17,820.50	17,820.50	17,820.50	17,820.50	17,820.50	18,467.50
291-ÚTILES DE OFICINA	0.00	530.00	4,010.00	7,170.44	14,062.74	14,269.74	17,744.74	17,744.74	17,744.74	17,744.74	17,744.74	24,927.27
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	165,020.00	165,020.00	166,122.00	200,951.00	200,951.00	213,586.00	215,204.00	215,204.00	215,204.00	215,204.00	271,927.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	45.60	45.60	45.60	45.60	45.60	45.60	45.60	45.60	237.60
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	342,431.70	1,279,008.45	2,054,234.14	#####	2,799,221.39	3,275,686.85	4,946,318.45	5,056,918.45	5,132,669.45	5,377,784.45	5,659,748.53
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	10,017.20	10,017.20	10,017.20	10,017.20	10,017.20	10,017.20	10,017.20	10,017.20	10,017.20	10,017.20
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	29,746.50	73,215.71	75,987.71	75,987.71	75,987.71	75,987.71	75,987.71	80,739.71
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	83,766.00	130,326.00	134,636.00	134,636.00	134,636.00	134,636.00	134,636.00	220,724.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	43,500.00	167,550.00	192,550.00	192,550.00	205,385.00	205,385.00	205,385.00	208,144.20
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	615,000.00	619,280.00	619,280.00	619,280.00	932,851.74	945,951.74	945,951.74	1,017,435.74	1,017,435.74	1,017,435.74
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	9,980.00	9,980.00	9,980.00	79,555.00	79,555.00	79,555.00	119,175.00	119,175.00	119,175.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	39,015.00	127,265.00	166,713.94	219,902.14	237,212.14	237,212.14	237,212.14
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	34,000.00	51,000.00	51,000.00	67,500.00	84,000.00	117,000.00	133,500.00	133,500.00	149,500.00	165,500.00	197,500.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	54,000.00	81,000.00	81,000.00	108,000.00	135,000.00	189,000.00	216,000.00	216,000.00	243,000.00	990,000.00	1,094,000.00
Total: 11130009-237-HOSPITAL NACIONAL DE CHIMALTENANGO	4,485,716.82	14,396,848.95	24,340,224.47	34,674,743.82	#####	49,826,835.15	60,933,307.37	68,686,493.34	76,646,595.36	#####	93,032,982.24	110,767,141.43
11130009-238-HOSPITAL DE ESCUINTLA												
011-PERSONAL PERMANENTE	573,130.66	1,148,026.92	1,713,130.71	2,285,771.21	#####	3,433,061.75	4,001,396.08	4,574,042.28	5,143,043.76	5,706,866.84	6,298,922.82	6,899,445.52
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	670,367.98	1,358,212.93	2,028,356.40	5,270,439.91	#####	8,255,732.01	9,032,078.91	9,737,340.53	10,450,225.47	11,156,419.74	11,899,618.90	12,879,302.68
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	34,687.50	69,388.39	103,501.29	138,175.40	172,850.40	206,975.40	241,626.20	275,787.49	308,642.33	341,642.33	376,304.83	411,143.54
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,579,664.81	3,163,900.50	4,937,353.76	6,516,395.10	#####	9,665,482.43	11,234,784.98	12,810,461.96	14,362,754.33	15,897,513.37	18,756,471.70	20,803,972.45
021-PERSONAL SUPERNUMERARIO	346,294.36	748,081.11	1,115,527.43	1,494,244.75	#####	2,219,192.93	2,590,396.25	2,957,842.57	3,325,288.89	3,692,735.21	4,060,181.53	4,499,777.85
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	36,000.00	40,500.00	45,000.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	3,690.00	7,380.00	11,070.00	17,122.50	22,230.00	25,920.00	29,610.00	33,300.00	33,300.00	36,990.00	40,680.00	48,060.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	37,312.50	80,572.98	120,135.48	160,822.98	198,925.66	238,863.16	278,800.66	318,363.16	357,925.66	397,488.16	437,050.66	477,738.16
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,121,864.12	2,447,046.66	3,709,953.53	4,929,055.22	#####	7,269,962.95	8,466,934.76	9,652,841.63	10,832,867.90	12,018,399.40	13,644,306.27	15,064,301.24
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	14,316.12	30,166.12	50,216.12	70,266.12	90,316.12	110,366.12	125,241.12	140,116.12	156,827.41	171,702.41	186,577.41	201,452.41
031-JORNALES	177,677.12	338,159.68	513,623.40	683,427.00	858,890.72	1,029,408.32	1,211,628.08	1,394,363.24	1,566,308.84	1,750,385.00	1,924,599.80	2,106,406.76
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	161,165.35	308,270.19	474,767.37	635,897.87	804,377.67	971,782.69	1,147,578.86	1,319,970.45	1,969,129.46	2,149,164.60	2,316,573.30	2,493,631.45
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	254,775.28	491,496.20	798,530.63	1,043,439.55	#####	1,540,843.93	1,801,940.10	2,062,575.70	2,309,930.08	2,577,149.47	3,154,442.13	3,520,262.57
036-RETRIBUCIONES POR SERVICIOS	147,000.00	294,000.00	427,677.48	579,419.42	726,419.42	859,419.42	999,419.42	1,139,419.42	1,279,419.42	1,419,419.42	1,557,086.09	1,690,086.09
071-AGUINALDO	1,073,579.62	1,080,982.34	1,080,982.34	1,080,982.34	#####	1,084,651.82	1,099,159.23	1,099,159.23	1,099,159.23	1,100,266.76	1,100,266.76	4,088,730.80
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	195.25	195.25	195.25	3,802.28	3,854.78	3,111,287.37	3,111,287.37	3,111,287.37	3,112,389.21	3,112,389.21	4,079,295.31
073-BONO VACACIONAL	0.00	101.92	101.92	101.92	149.04	149.04	450.68	450.68	450.68	496.71	496.71	203,287.82
111-ENERGÍA ELÉCTRICA	128,861.01	275,806.38	424,989.41	587,371.06	#####	1,432,494.27	1,812,561.43	2,098,146.61	2,365,329.42	2,473,727.22	2,585,276.11	3,167,785.75

113-TELEFONÍA	0.00	0.00	10,497.38	25,685.30	94,754.47	99,851.31	112,351.31	175,851.31	400,194.25	467,083.77	537,238.15	605,607.93
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	60,843.00	150,859.70	179,164.70	229,982.20	267,067.70	267,067.70	344,548.99	380,367.99	434,305.18	486,974.73	552,816.28	646,834.88
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	46,485.00	46,485.00	46,485.00	46,485.00	46,485.00	46,485.00	46,485.00	46,485.00	46,485.00	46,485.00	46,485.00	131,085.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	1,291,292.00	2,569,612.00	3,520,100.00	3,883,332.00	#####	4,277,077.00	4,277,077.00	4,301,977.00	5,322,491.00	5,322,491.00	5,322,491.00	5,322,491.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	60,500.00	60,500.00	60,500.00	60,500.00	152,500.00	152,500.00	152,500.00	152,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	34,640.00	34,640.00	234,049.59	288,636.21	288,636.21	288,636.21	288,636.21	288,636.21	288,636.21	288,636.21
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	24,600.00	62,745.00	100,628.00	137,878.00	137,878.00	141,858.00	166,853.00	170,353.00	208,353.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	28,360.00	28,360.00	28,360.00	28,360.00	28,360.00	28,360.00	28,360.00	34,520.00	34,520.00	34,520.00	34,520.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	998,150.00	2,929,876.65	8,099,617.47	11,019,405.53	#####	16,719,770.81	18,337,660.81	19,949,830.81	25,084,431.46	27,981,551.46	31,332,571.46	34,708,591.46
183-SERVICIOS JURÍDICOS	7,225.81	15,225.81	23,225.81	31,225.81	39,225.81	47,225.81	55,225.81	63,225.81	71,225.81	79,225.81	87,225.81	95,225.81
189-OTROS ESTUDIOS Y/O SERVICIOS	287,474.26	612,315.39	3,699,330.61	5,248,694.34	#####	8,074,671.78	8,400,196.78	8,722,271.78	12,233,246.78	13,626,771.78	15,051,006.46	16,472,531.46
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	83,333.70	83,333.70	83,333.70	83,333.70	83,333.70	83,333.70	83,333.70	83,333.70	83,333.70	83,333.70
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	27.50	52.50	52.50	52.50	1,867.50	1,867.50	1,867.50	5,772.50
197-SERVICIOS DE VIGILANCIA	18,000.00	36,000.00	60,000.00	84,000.00	84,000.00	84,000.00	84,000.00	156,000.00	180,000.00	204,000.00	228,000.00	252,000.00
199-OTROS SERVICIOS	5,187.45	7,587.45	7,587.45	9,987.45	11,577.45	13,367.45	15,767.45	15,767.45	15,767.45	15,767.45	15,767.45	27,067.45
211-ALIMENTOS PARA PERSONAS	44,773.90	101,690.95	162,343.49	215,265.35	317,156.48	387,806.60	406,866.80	476,958.70	535,890.41	756,817.09	839,319.59	967,052.14
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00	740.00	740.00	740.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00
224-PÓMEZ. CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

231-HILADOS Y TELAS	107,940.00	107,940.00	107,940.00	107,940.00	107,940.00	107,940.00	107,940.00	107,940.00	107,940.00	107,940.00	175,710.00	175,710.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	18,870.00	18,870.00	18,870.00	18,870.00	18,870.00	31,419.20	47,794.20	47,794.20	47,794.20	47,794.20	77,044.20	77,044.20
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	6,800.00	6,800.00
243-PRODUCTOS DE PAPEL O CARTÓN	27,800.00	27,800.00	35,290.00	35,290.00	35,290.00	88,290.00	88,290.00	88,290.00	88,290.00	88,290.00	156,630.00	156,630.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	8,924.00	8,924.00	8,924.00	8,924.00	8,924.00	8,924.00	8,924.00	30,541.50	30,541.50	30,541.50
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	512.60	512.60	934.60	1,567.60
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,439.00	14,439.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	72,800.00	970,669.57	1,559,234.83	2,056,996.08	#####	2,499,872.48	2,932,426.28	6,099,804.28	6,100,284.28	8,987,030.28	13,958,298.19	20,269,258.85
262-COMBUSTIBLES Y LUBRICANTES	0.00	9,900.00	54,750.00	75,153.00	179,732.34	190,212.34	296,353.84	306,353.84	322,073.84	361,343.34	361,943.34	432,829.34
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	246,523.00	1,085,168.28	1,786,796.08	2,457,980.78	#####	3,568,837.78	4,334,404.55	6,536,689.15	6,884,948.67	6,884,948.67	6,884,948.67	8,753,579.62
267-TINTES, PINTURAS Y COLORANTES	84,620.00	84,620.00	109,120.00	122,093.00	253,612.00	253,612.00	253,612.00	253,612.00	271,267.00	271,267.00	297,292.00	297,292.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	13,520.00	13,520.00	13,520.00	31,180.00	58,488.55	59,363.55	104,793.55	104,793.55	167,793.55	167,793.55	235,293.55	235,293.55
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	7,950.00	7,950.00	7,950.00	7,950.00	7,950.00	7,950.00	7,950.00	7,950.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	2,986.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238.00	238.00	238.00	238.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,910.00	64,910.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	69.50	69.50	69.50	69.50	709.50	709.50	1,509.50	1,509.50

284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	645.00	645.00	33,845.00	33,845.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	17,602.00	21,872.00	21,872.00	21,872.00	21,934.80	21,934.80	21,934.80	21,934.80
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.00	117.00	117.00	117.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	5,000.00	14,130.00	14,130.00	14,130.00	20,880.00	20,880.00	54,766.50	56,141.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	89,250.00	89,250.00	129,250.00	129,250.00	131,500.00	131,500.00	131,500.00	131,500.00	131,500.00	131,500.00	223,047.00	223,047.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	1,120,341.90	1,821,355.72	2,540,011.18	3,216,428.08	#####	3,698,921.52	4,848,097.72	6,337,132.92	6,337,132.92	7,124,463.54	7,982,825.15	8,609,915.53
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	76,778.10	77,588.10	77,588.10	77,588.10	77,588.10	77,588.10	85,101.10	86,601.10
298-ACCESORIOS Y REPUESTOS EN GENERAL	20,000.00	20,000.00	122,370.00	122,370.00	122,444.00	133,764.50	192,979.30	192,979.30	195,904.70	195,904.70	222,639.70	224,539.70
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,645.00	74,645.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,800.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,200.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	101,000.00	151,500.00	202,000.00	252,500.00	303,000.00	353,500.00	404,000.00	454,500.00	505,000.00	555,500.00	606,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	120,000.00	180,000.00	240,000.00	300,000.00	360,000.00	420,000.00	480,000.00	540,000.00	600,000.00	2,080,000.00	2,140,000.00
Total: 11130009-238-HOSPITAL DE ESCUINTLA	10,889,982.75	22,818,894.09	40,297,974.22	55,302,699.22	#####	80,516,206.86	94,142,504.53	108,875,332.54	#####	#####	159,863,864.64	185,386,777.73
11130009-239-HOSPITAL DE TIQUISATE												
011-PERSONAL PERMANENTE	334,501.38	673,139.21	1,005,130.49	1,335,616.93	#####	1,995,287.81	2,329,299.25	2,665,785.75	3,009,070.19	3,344,370.04	3,659,119.65	3,979,452.09
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	559,970.28	1,120,115.33	1,669,298.33	4,313,375.76	#####	6,727,978.85	7,310,955.74	7,881,542.86	8,432,571.96	8,980,588.13	9,527,672.44	10,163,783.59

014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	11,062.50	22,125.00	33,187.50	44,250.00	55,312.50	66,375.00	77,812.50	89,250.00	101,812.50	113,576.62	123,689.12	134,001.62
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	835,186.50	1,678,903.94	2,661,678.07	3,488,089.82	#####	5,138,206.71	5,975,944.71	6,820,166.25	7,689,084.32	8,533,266.76	10,187,661.27	11,270,960.29
021-PERSONAL SUPERNUMERARIO	10,574.92	21,149.84	31,724.76	42,299.68	52,874.60	63,449.52	74,024.44	84,599.36	95,174.28	103,986.72	112,799.16	121,611.60
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO 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	461.25	922.50
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,312.50	2,625.00	3,937.50	5,250.00	6,562.50	7,875.00	9,187.50	10,500.00	11,812.50	13,125.00	14,437.50	15,750.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	38,893.36	77,786.72	119,480.08	158,373.44	197,266.80	236,160.16	275,053.52	313,946.88	352,840.24	389,007.99	441,175.74	482,543.49
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
036-RETRIBUCIONES POR SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-AGUINALDO	575,631.52	575,631.52	575,631.52	575,631.52	575,631.52	575,631.52	575,939.02	575,939.02	575,939.02	575,939.02	575,939.02	1,179,134.41
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	1,175,776.16	1,175,776.16	1,175,776.16	1,175,776.16	1,175,776.16	1,196,188.18
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	25.75	25.75	25.75	25.75	25.75	88,136.68
111-ENERGÍA ELÉCTRICA	130,342.17	192,740.28	262,806.53	334,294.45	401,764.78	466,574.10	530,965.54	602,230.65	669,986.77	738,247.53	806,863.00	876,432.42
113-TELEFONÍA	0.00	5,553.96	13,638.22	18,669.42	23,539.07	23,539.07	32,904.61	36,585.36	42,110.35	42,110.35	50,953.07	55,126.45
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	3,200.00	4,800.00	6,400.00	8,000.00	9,600.00	88,930.52	90,530.52	92,130.52	93,730.52	95,330.52	177,929.37
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	14,724.25	14,724.25	14,724.25	15,192.45	15,192.45	15,192.45	15,192.45	53,989.95
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	526.74	526.74	1,083.23	1,083.23	1,083.23	1,083.23	1,387.23	1,503.23
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	16,345.00	16,345.00	16,345.00	33,245.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	3,025.00	3,025.00	14,012.00	15,727.00	15,727.00	23,147.25	23,747.25	23,747.25	27,769.85	32,910.20	32,910.20
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	7,475.00	7,475.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	18,988.00	19,788.00	19,788.00	32,288.00	32,288.00	49,788.00	49,788.00	71,533.00	71,533.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,300.00	19,300.00	26,900.00	60,290.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	10,717.00	10,717.00	12,717.00	21,517.00	21,517.00	21,517.00	51,733.50	51,733.50	51,733.50	53,093.50	53,093.50
182-SERVICIOS MÉDICO-SANITARIOS	0.00	94,300.00	162,150.00	230,000.00	305,900.00	400,200.00	500,700.00	575,850.00	651,000.00	726,150.00	865,050.00	971,700.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	108,369.69	165,309.69	222,249.69	279,189.69	336,129.69	393,069.69	450,009.69	513,738.40	574,128.40	634,518.40	694,908.40

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,503.52	18,503.52	18,503.52
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	3,507.50	3,782.50	3,782.50	3,782.50	5,432.50
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,200.00	75,200.00
199-OTROS SERVICIOS	0.00	4,580.00	4,580.00	6,355.00	6,355.00	6,355.00	6,355.00	6,355.00	6,355.00	6,355.00	6,355.00	6,355.00
211-ALIMENTOS PARA PERSONAS	0.00	134,932.00	231,010.00	312,804.00	391,137.25	477,235.90	553,027.90	631,596.65	684,811.15	751,000.65	844,972.47	952,252.47
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	750.00	1,125.00	1,750.00	1,750.00	1,750.00	1,750.00	2,440.00	2,440.00	2,440.00	2,440.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	580.00	580.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,786.00	24,786.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	3,845.25	3,845.25	11,095.25	11,095.25	12,720.25	12,720.25	12,720.25	12,720.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	200.00	200.00	200.00	200.00	2,200.00	2,740.00	2,740.00	2,740.00	2,740.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	690.00	9,790.00	9,900.00	13,583.75	21,357.00	24,207.00	24,207.00	24,927.00	24,927.00	45,727.00	45,802.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	1,575.00	1,575.00	2,814.75	2,814.75	2,814.75	4,158.50	4,158.50	4,158.50	4,158.50
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,085.00	8,085.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	204,167.93	239,300.43	497,285.87	551,501.66	778,054.31	943,798.36	1,079,410.27	1,201,123.29	1,341,555.72	1,613,644.94	1,858,536.02
262-COMBUSTIBLES Y LUBRICANTES	0.00	9,010.40	40,026.40	107,981.40	133,891.40	166,215.40	192,225.40	200,299.40	225,709.40	225,709.40	261,435.40	289,763.40
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	4,266.00	4,266.00	4,266.00	4,266.00	4,266.00	4,266.00	6,399.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	229,328.30	298,964.80	363,529.90	608,864.40	726,068.40	726,068.40	838,020.90	958,861.40	1,242,783.15	1,310,522.05
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	9,660.00	14,680.00	15,705.00	17,905.00	39,459.00	39,459.00	39,559.00	41,184.00	41,184.00	43,438.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	457.00	1,927.00	5,702.00	5,702.00	6,233.00	7,079.00	17,663.15	18,804.15	20,154.15	26,903.15	28,095.15
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	340.00	1,465.00	2,005.00	2,175.00	7,175.25	7,525.25	7,525.25	7,525.25	12,286.55
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,367.84	8,367.84
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	6,600.00	6,600.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00

274-CEMENTO	0.00	0.00	0.00	360.00	936.00	936.00	936.00	936.00	936.00	936.00	2,069.00	2,069.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	340.00	340.00	340.00	340.00	880.00	880.00	880.00	5,440.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	3,277.00	9,012.00	9,837.00	9,837.00	14,773.00	15,784.55	15,784.55	18,759.55	19,159.55
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	978.00	1,108.00	1,705.00	1,705.00	1,705.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,010.00	9,464.00	9,464.00	9,549.00	9,549.00
291-ÚTILES DE OFICINA	0.00	0.00	2,170.00	2,420.00	6,820.00	6,820.00	10,540.00	10,990.00	11,835.00	11,835.00	12,085.00	13,265.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	14,000.00	29,268.00	32,968.00	38,518.00	50,868.00	67,618.00	75,359.25	80,359.25	80,359.25	83,959.25	101,231.75
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,990.00	1,990.00	1,990.00	1,990.00	1,990.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	156,293.85	307,963.40	679,530.90	710,155.15	832,475.24	953,655.24	1,234,764.94	1,258,201.94	1,260,661.94	2,091,504.55	2,198,278.05
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,451.60	7,451.60	7,451.60	7,451.60
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	31,419.75	32,279.45	32,979.45	34,279.45	50,697.55	84,563.30	84,563.30	96,901.30	111,271.30
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	12,461.00	12,497.00	16,392.00	16,392.00	20,828.00	22,179.00	22,203.00	28,943.00	34,973.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	502,000.00	502,000.00	502,000.00	502,000.00	502,000.00	502,000.00	502,000.00	502,000.00	580,110.00	594,004.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,240.00	30,240.00	85,390.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	39,100.00	290,410.00	290,410.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00
Total: 11130009-239-HOSPITAL DE TIQUISATE	2,502,000.13	5,122,563.67	8,683,863.22	13,711,822.43	#####	20,058,894.12	23,948,047.43	26,568,922.04	29,056,387.42	#####	36,461,280.65	40,372,051.47

11130009-240-HOSPITAL REGIONAL DE CUILAPA LICENCIADO GUILLERMO FERNÁNDEZ LLERENA

011-PERSONAL PERMANENTE	639,212.24	1,277,984.15	1,912,301.51	2,562,184.92	#####	3,851,042.97	4,479,040.73	5,128,300.61	5,778,553.05	6,426,463.78	7,055,420.29	7,688,636.62
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00
013-COMPLEMENTO POR ANTIGÜEDAD AL	665,908.96	1,326,465.29	1,981,698.47	4,576,829.05	#####	7,144,217.26	7,809,968.61	8,473,586.94	9,142,044.54	9,777,806.39	10,412,262.84	11,214,243.38

PERSONAL PERMANENTE												
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	26,550.00	52,425.00	78,300.00	105,675.00	131,925.00	157,800.00	183,675.00	209,828.23	236,328.23	262,390.73	289,056.25	315,306.25
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,597,512.75	3,186,662.96	5,039,817.48	6,666,257.25	#####	9,872,778.09	11,441,286.66	13,051,917.69	14,666,715.97	16,270,763.97	19,396,770.99	21,485,091.04
021-PERSONAL SUPERNUMERARIO	397,535.00	795,070.00	1,185,900.00	1,573,435.00	#####	2,341,365.00	2,725,605.00	3,102,590.00	3,483,420.00	3,860,955.00	4,238,490.00	4,676,025.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	1,845.00	3,690.00	5,535.00	7,380.00	9,225.00	11,070.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	43,125.00	86,250.00	128,625.00	170,625.00	212,189.52	253,814.52	295,439.52	336,254.04	377,504.04	418,379.04	459,254.04	500,129.04
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,233,132.80	2,472,265.60	3,764,373.62	4,966,521.89	#####	7,348,778.77	8,540,767.29	9,710,210.87	10,891,534.36	12,062,698.10	13,669,861.84	15,056,525.58
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	79,669.04	121,529.04	163,389.04	205,249.04	247,109.04	285,519.04	323,929.04	360,844.04	402,704.04	441,114.04	479,524.04
031-JORNALES	0.00	341,855.44	521,474.40	694,799.40	874,204.16	1,046,101.16	1,227,505.12	1,406,695.68	1,578,806.88	1,763,638.04	1,937,335.64	2,112,396.36
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	175,984.50	268,975.16	358,951.50	451,918.82	539,123.36	634,488.68	728,451.01	853,139.32	946,992.73	1,032,143.33	1,119,612.09
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	491,396.06	802,786.37	1,050,283.19	#####	1,550,418.20	1,807,143.50	2,060,869.85	2,307,340.86	2,569,321.07	3,129,524.74	3,478,612.60
071-AGUINALDO	1,115,819.31	1,115,819.31	1,115,819.31	1,115,819.31	#####	1,116,528.67	1,120,288.07	1,120,288.07	1,120,288.07	1,120,288.07	1,120,288.07	4,137,981.33
072-BONIFICACIÓN ANUAL (BONO 14)	342.80	342.80	342.80	342.80	3,085.19	10,275.07	3,170,975.04	3,170,975.04	3,170,975.04	3,170,705.92	3,170,705.92	4,160,193.74
073-BONO VACACIONAL	212.02	412.02	412.02	412.02	444.81	444.81	647.00	647.00	647.00	647.00	647.00	227,097.27
111-ENERGÍA ELÉCTRICA	219,797.60	330,370.66	456,988.08	584,991.39	718,538.33	851,080.65	987,695.75	994,268.73	1,129,549.93	1,259,020.00	1,387,772.73	1,511,781.42
113-TELEFONÍA	8,045.07	16,113.35	24,090.85	31,612.29	33,966.23	37,733.60	37,733.60	63,615.70	63,615.70	63,615.70	85,289.65	96,382.04
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	125,324.00	128,824.00	186,212.00	232,888.00	285,450.00	335,416.00	387,486.00	441,804.00	494,278.00	549,386.00	611,886.80
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	2,050.20	2,050.20	6,150.60	6,150.60	6,150.60	8,200.80	8,200.80	8,200.80	8,200.80	12,301.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	24,750.00	74,962.50	112,922.50	124,872.50	124,872.50	160,772.50	161,097.50	161,097.50	161,097.50	169,318.10	204,048.10
133-VIÁTICOS EN EL INTERIOR	0.00	264.50	1,194.50	3,127.50	3,825.50	4,981.00	5,093.40	8,110.90	9,835.90	9,835.90	9,774.65	10,446.15
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	25,000.00	25,000.00	25,000.00	47,500.00	47,500.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	633,300.00	633,300.00	915,750.00	#####	1,546,780.00	1,859,130.00	2,001,630.00	2,025,160.00	2,025,160.00	2,115,160.00	2,620,295.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	14,500.00	18,770.00	52,250.00	89,900.00	91,020.00	91,020.00	106,850.00	158,489.00	197,720.00	198,066.92	213,896.92
165-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	8,760.00	10,135.00	16,120.00	17,115.00	30,036.00	42,436.00	44,426.00	44,426.00	58,291.00

MEDIOS DE TRANSPORTE												
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	16,957.00	79,080.33	103,378.83	143,408.83	191,180.83	196,452.83	257,395.16	276,395.16	281,545.16	358,692.49
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	7,980.00	7,980.00	11,480.00	11,480.00	11,480.00	11,480.00	18,480.00	22,080.00	22,080.00	139,731.94
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	17,300.00	17,300.00	106,220.00	195,140.00	198,260.00	198,260.00	198,260.00	198,260.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	19,500.00	19,500.00	19,500.00	30,500.00	48,000.00	70,900.00	70,900.00	70,900.00	108,700.00	108,700.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	2,704,020.00	4,242,359.03	5,776,219.03	#####	9,167,591.52	11,013,726.20	12,735,061.51	14,406,598.45	16,091,861.59	19,029,215.67	21,482,710.67
183-SERVICIOS JURÍDICOS	0.00	20,554.84	31,354.84	42,154.84	52,954.84	63,754.84	74,554.84	85,354.84	96,154.84	106,954.84	117,754.84	128,554.84
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	28,548.39	43,548.39	58,548.39	73,548.39	88,548.39	103,548.39	118,548.39	133,548.39	148,548.39	163,548.39	178,548.39
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	751,012.98	1,158,935.56	1,564,374.27	#####	2,394,194.27	2,801,570.08	3,205,050.72	3,608,531.37	4,015,406.37	4,478,575.40	4,915,475.40
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00	71,524.64	71,524.64	71,524.64
195-IMPUESTOS, DERECHOS Y TASAS	0.00	16,500.00	16,500.00	16,500.00	19,679.00	19,679.00	19,679.00	54,879.00	54,879.00	54,879.00	74,475.50	76,549.00
197-SERVICIOS DE VIGILANCIA	126,000.00	189,000.00	252,000.00	315,000.00	378,000.00	441,000.00	504,000.00	541,800.00	599,200.00	660,800.00	599,200.00	722,400.00
199-OTROS SERVICIOS	0.00	5,600.00	5,600.00	16,800.00	16,800.00	16,800.00	16,800.00	129,060.00	134,660.00	134,660.00	134,660.00	246,810.00
211-ALIMENTOS PARA PERSONAS	26,119.00	159,900.57	382,231.13	552,669.14	717,250.84	868,914.58	1,148,870.24	1,423,848.33	1,548,556.55	1,771,987.77	2,053,845.34	2,455,274.05
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	12,930.00	35,680.00	47,128.00	47,128.00	47,128.00	47,128.00	63,533.68	90,113.68	167,513.68
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	18,120.00	18,120.00	18,270.00	18,270.00	18,270.00	18,270.00	18,270.00	18,270.00	24,966.00	38,466.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00
231-HILADOS Y TELAS	0.00	0.00	87,825.00	87,825.00	87,825.00	106,025.00	106,025.00	171,237.50	171,237.50	171,237.50	171,237.50	260,687.50
232-ACABADOS TEXTILES	0.00	0.00	1,200.00	1,200.00	1,200.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,606.40	10,701.40
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	19,485.00	19,485.00	19,485.00	19,485.00	19,485.00	19,485.00	26,382.00	26,382.00	26,382.00	26,382.00	48,377.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	22,820.00	23,570.00	23,570.00	23,570.00	113,520.00	113,520.00	113,520.00	161,470.00	171,945.00	171,945.00	303,782.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	8,677.50	8,677.50	8,677.50	8,677.50	8,677.50	15,777.50	15,777.50	15,777.50	15,777.50	24,072.50

247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	633.00	633.00	1,734.20
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,062.50	2,062.50	2,062.50
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	660.00	4,835.00	4,835.00	4,835.00	5,980.75	5,980.75	5,980.75	7,930.75
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	2,113,843.00	2,753,998.00	2,797,192.59	2,821,803.39	#####	6,138,994.55	6,340,549.55	6,455,799.55	7,016,457.39	7,050,189.44	13,956,608.78	24,081,344.80
262-COMBUSTIBLES Y LUBRICANTES	0.00	24,680.00	42,871.12	54,271.12	161,291.12	178,291.12	201,311.12	213,311.12	225,476.12	235,156.12	235,156.12	279,836.12
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	13,525.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	237,397.30	1,189,032.20	2,077,610.06	3,257,926.14	#####	7,190,795.91	8,125,509.40	11,391,153.89	12,612,046.35	13,542,624.85	21,588,424.79	24,264,941.20
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	31,550.00	44,122.50	45,022.50	61,850.80	67,600.80	67,600.80	67,600.80	67,600.80	137,600.80	265,863.80
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	12,370.00	100,905.50	165,799.45	193,715.20	203,320.20	243,795.20	256,320.20	323,924.75	407,767.94	596,865.90
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	1,995.00	26,495.00	37,245.00	40,795.00	41,405.00	42,012.50	45,862.50	50,862.50
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	34,311.05	34,311.05	34,311.05	34,311.05	34,311.05	34,311.05	34,311.05	34,311.05	50,511.05
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,350.00
274-CEMENTO	0.00	0.00	23,725.00	33,475.00	41,575.00	41,575.00	41,575.00	41,575.00	71,467.00	71,467.00	120,070.20	120,070.20
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	800.00	800.00	17,460.00	47,460.00	132,260.00	152,595.00	152,595.00	181,546.83	462,230.25	517,938.25
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	23,730.28	118,911.43	118,911.43	169,861.43	220,781.13	224,181.13	247,919.98	330,205.38	599,829.74	599,829.74
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	3,990.00	12,588.00	40,568.00	41,968.00	41,968.00	41,968.00	41,968.00	141,790.00	163,990.00	189,265.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	10,087.68	18,447.68	51,365.93	66,269.93	82,599.93	82,599.93	88,746.48	95,671.48	196,069.63	198,922.13
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	24,002.00	24,002.00	24,002.00	51,562.00	51,562.00	83,465.20	410,868.60	504,708.60
286-HERRAMIENTAS MENORES	0.00	0.00	1,028.36	34,085.06	34,085.06	37,266.06	37,266.06	38,366.06	38,366.06	56,209.07	56,209.07	56,209.07
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	411.25	411.25	411.25	2,336.25	2,336.25	2,336.25	2,336.25	15,956.25	17,756.25	18,344.25
291-ÚTILES DE OFICINA	0.00	1,820.00	2,885.00	8,221.00	8,221.00	24,058.00	26,607.80	27,707.80	27,707.80	38,722.30	38,722.30	41,792.80

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	11,885.00	122,320.00	188,270.00	348,600.00	370,891.00	395,223.00	454,544.00	516,044.00	551,902.00	551,902.00	803,554.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	3,088,537.64	3,728,672.06	4,101,094.86	4,117,934.86	#####	6,149,533.36	6,339,559.26	6,660,134.68	7,447,322.48	7,546,981.48	10,450,608.98	16,222,396.22
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	11,357.60	11,357.60	11,357.60	11,357.60	11,357.60	11,357.60	14,557.60	15,557.60	16,975.60
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	107,640.39	111,523.87	111,523.87	165,645.87	182,698.67	188,938.82	206,142.38	257,191.38	478,659.98	543,610.48
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	40,750.00	49,500.60	78,134.16	82,534.16	90,669.16	141,483.16	203,771.16	223,354.16	231,202.16	231,202.16	324,096.16
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	4,955.30	4,955.30	4,955.30	10,030.30	34,650.30	34,900.30	40,525.30	67,480.30	67,480.30	116,807.96
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	2,991,092.00	2,991,092.00	#####	2,991,092.00	2,991,092.00	3,040,542.00	4,244,317.00	4,723,114.00	4,940,389.00	11,212,160.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	422,800.00	422,800.00	422,800.00	422,800.00	422,800.00	422,800.00	422,800.00	422,800.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	44,160.00	45,759.00	73,805.00	73,805.00	73,805.00	86,203.00	862,351.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	264,419.35	395,919.35	526,919.35	657,419.35	787,919.35	917,919.35	1,047,419.35	1,176,419.35	1,176,419.35	1,434,419.35	1,563,419.35
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840,000.00	854,000.00
Total: 11130009-240-HOSPITAL REGIONAL DE CUILAPA LICENCIADO GUILLERMO	11,543,615.49	24,488,973.07	37,425,877.60	49,125,551.01	#####	77,398,846.14	90,752,101.82	103,094,076.01	#####	#####	156,883,709.50	198,866,109.10
11130009-241-HOSPITAL DEPARTAMENTAL DE SOLOLÁ												
011-PERSONAL PERMANENTE	269,560.44	536,762.29	796,435.73	1,061,394.00	#####	1,575,468.96	1,838,054.95	2,100,142.49	2,377,596.73	2,651,370.84	2,930,089.01	3,200,702.68
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	50.00	100.00	150.00	200.00	250.00	300.00	350.00	400.00	450.00	500.00	550.00	600.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	283,453.08	570,275.27	856,458.27	2,181,937.33	#####	3,396,552.70	3,687,828.06	3,971,592.14	4,316,702.77	4,615,747.78	4,937,945.26	5,350,650.54
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	17,062.50	33,728.03	49,665.53	65,978.03	81,915.53	98,509.28	115,608.07	132,924.60	150,737.10	168,174.60	185,475.81	202,453.63
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	748,530.56	1,488,870.54	2,302,697.47	3,033,995.11	#####	4,466,078.03	5,202,361.90	5,940,249.03	6,706,391.33	7,475,678.46	8,791,062.69	9,738,108.62
021-PERSONAL SUPERNUMERARIO	3,524.96	10,574.88	15,862.32	21,149.76	26,437.20	34,737.91	41,787.83	48,837.75	55,887.67	62,937.59	69,987.51	166,287.43

022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	9,000.00	21,919.35
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	1,125.00	1,687.50	2,250.00	2,812.50	3,695.56	4,445.56	5,195.56	5,945.56	7,070.56	8,195.56	12,272.17
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	11,326.22	42,704.84	61,794.17	78,783.50	95,772.83	129,903.69	156,919.19	183,934.69	210,950.19	243,728.69	292,507.19	445,780.58
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	6,566.13	10,016.13	13,466.13	16,916.13	20,366.13	23,816.13	27,266.13	30,716.13	34,166.13	37,616.13	37,616.13
031-JORNALES	0.00	160,910.11	245,456.10	325,132.80	405,251.99	482,144.09	567,903.88	648,808.47	730,627.17	815,173.16	894,849.86	977,182.45
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	17,066.93	26,275.48	34,953.58	43,679.77	52,295.63	62,212.16	71,179.53	79,857.63	88,825.00	97,269.70	105,995.89
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	228,092.71	373,034.57	485,485.55	597,623.03	708,974.73	829,640.33	943,034.20	1,058,505.09	1,176,839.64	1,439,283.31	1,602,615.67
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	225.00	450.00	675.00	900.00	1,125.00	1,350.00	1,575.00	1,575.00	2,025.00	2,250.00	2,475.00	2,700.00
071-AGUINALDO	516,517.90	516,517.90	516,517.90	516,517.90	517,050.72	517,050.72	526,439.93	526,439.93	526,439.93	526,439.93	529,340.67	1,257,058.33
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	2,166.79	2,166.79	1,075,723.06	1,075,723.06	1,075,723.06	1,075,723.06	1,076,145.19	1,202,306.24
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	32.79	32.79	351.12	351.12	351.12	351.12	467.28	76,181.33
111-ENERGÍA ELÉCTRICA	38,729.71	77,523.02	118,000.68	159,300.90	200,691.15	239,102.97	282,567.04	323,900.37	367,205.96	410,936.83	451,977.09	491,839.72
112-AGUA	0.00	0.00	2,833.29	2,833.29	2,833.29	2,833.29	7,555.44	8,499.87	8,499.87	8,499.87	10,388.73	11,333.16
113-TELEFONÍA	0.00	0.00	5,942.46	8,338.68	8,338.68	11,346.49	13,843.99	15,963.23	25,730.08	32,782.78	38,613.71	45,031.97
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	33,544.30	50,376.65	75,643.45	114,003.75	131,969.15	142,947.05	167,022.75	167,022.75	189,548.30	225,139.40	225,139.40	249,911.70
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	35,453.95	37,292.15	37,292.15	37,292.15	38,607.65	48,402.15	57,265.05	57,265.05	57,265.05	64,278.11
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	90,000.00	90,000.00	90,000.00	90,000.00	179,760.00	269,760.00	269,760.00	449,760.00	449,760.00	449,760.00	449,760.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	8,535.00	8,535.00	8,535.00	8,535.00	8,535.00	8,535.00	8,535.00	8,535.00	8,535.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	12,100.00	12,100.00	12,100.00	36,850.00	36,850.00	50,880.00	50,880.00	50,880.00	50,880.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	3,840.00	9,510.00	12,255.00	12,255.00	14,478.00	21,159.00	21,159.00	21,159.00	21,159.00	23,849.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,800.00	26,800.00	26,800.00	26,800.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,450.00	2,450.00	2,450.00	2,450.00

DE CÓMPUTO												
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	30,850.00	30,850.00	56,934.00	56,934.00	56,934.00	56,934.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	90,000.00	90,000.00	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00
182-SERVICIOS MÉDICO-SANITARIOS	514,055.00	1,539,155.00	2,649,070.00	4,262,000.00	#####	6,384,180.00	7,003,385.00	8,070,670.00	9,885,895.00	11,446,570.00	13,026,357.70	14,566,678.51
189-OTROS ESTUDIOS Y/O SERVICIOS	80,341.95	237,557.77	412,667.77	631,531.10	792,496.10	953,461.10	1,054,426.10	1,218,956.10	1,443,486.10	1,615,516.10	1,989,433.29	2,288,382.64
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	29,939.56	29,939.56	29,939.56	29,939.56	29,939.56	29,939.56
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,441.00	1,441.00	1,441.00	3,844.50	7,936.50
199-OTROS SERVICIOS	0.00	0.00	0.00	24,997.80	24,997.80	24,997.80	24,997.80	24,997.80	49,995.52	49,995.52	49,995.52	49,995.52
211-ALIMENTOS PARA PERSONAS	50,235.30	179,158.60	243,058.15	279,852.30	327,896.27	446,581.40	517,361.60	566,540.87	631,149.27	682,543.43	727,749.53	872,151.16
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	9,920.00	9,920.00	9,920.00	9,920.00	9,920.00	9,920.00	9,920.00	9,920.00	9,920.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	7,140.00	7,140.00	7,140.00	7,140.00	7,140.00	7,140.00	7,140.00	7,140.00	7,140.00	7,425.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	18,386.00	18,386.00	18,386.00	34,638.00	34,638.00	34,638.00	34,638.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	24,914.75
241-PAPEL DE ESCRITORIO	0.00	3,930.05	3,930.05	3,930.05	3,930.05	3,930.05	3,930.05	3,930.05	3,930.05	3,930.05	3,930.05	13,402.30
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	24,800.00	25,786.00	25,786.00	34,561.00	59,559.40	59,559.40	59,559.40	60,468.40	60,468.40	60,468.40	91,468.40
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	2,931.20
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.20
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	6,389.60	12,049.60	12,049.60	12,049.60	12,049.60	12,049.60	12,049.60	12,049.60	12,049.60	12,049.60
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	585.00	585.00	585.00	585.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	573,637.11	960,629.11	1,190,998.20	1,502,224.82	#####	2,208,537.43	2,229,241.43	2,688,059.06	2,770,791.56	2,770,791.56	4,238,208.14	6,547,627.68
262-COMBUSTIBLES Y LUBRICANTES	0.00	6,355.00	96,342.00	106,339.47	106,339.47	205,747.52	205,747.52	205,747.52	206,267.52	216,264.99	216,264.99	288,500.79
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	2,124,648.45	2,265,173.45	2,508,797.04	#####	2,616,195.19	2,616,195.19	2,616,195.19	2,634,405.19	2,634,405.19	2,634,405.19	5,084,472.58
267-TINTES, PINTURAS Y COLORANTES	0.00	2,090.00	2,090.00	21,255.00	22,015.00	22,015.00	26,745.00	38,823.00	50,223.00	50,223.00	50,223.00	76,889.00

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	52,312.96	66,977.96	69,777.96	72,945.96	99,296.46	99,296.46	99,296.46	99,296.46	99,296.46	99,296.46	112,084.06
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	19,809.50	19,809.50	19,809.50	46,156.00	46,156.00	50,781.00	50,781.00	50,781.00	50,781.00	50,781.00	50,781.00
274-CEMENTO	0.00	0.00	1,512.00	1,512.00	1,512.00	1,512.00	1,512.00	1,512.00	1,512.00	1,512.00	1,512.00	8,599.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	800.00	800.00	800.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	3,172.00
281-PRODUCTOS SIDERÚRGICOS	0.00	2,763.00	6,783.00	16,123.50	17,735.50	17,735.50	17,735.50	17,735.50	17,735.50	17,735.50	17,735.50	18,077.50
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,300.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	270.00	810.00	4,588.00	5,131.00	5,131.00	5,131.00	5,131.00	5,131.00	5,131.00	5,131.00	5,761.00
289-OTROS PRODUCTOS METÁLICOS	0.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	8,180.00	8,180.00	8,180.00	8,180.00
291-ÚTILES DE OFICINA	0.00	0.00	4,009.45	4,009.45	4,009.45	4,751.95	4,751.95	4,751.95	9,990.45	9,990.45	9,990.45	9,990.45
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	9,360.00	9,360.00	9,360.00	12,720.00	26,120.00	26,120.00	26,120.00	26,120.00	26,120.00	80,586.55
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	1,369,909.95	1,469,625.95	2,197,908.45	2,324,918.45	#####	3,280,736.85	3,562,716.85	3,900,516.85	3,908,786.85	3,908,786.85	4,156,361.85	6,006,331.76
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,850.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	6,520.00	9,020.00	13,453.00	13,453.00	13,453.00	50,323.00	53,548.00	64,530.50	64,530.50	64,530.50	64,530.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	17,922.00	17,922.00	17,922.00	29,993.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	7,248.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	76,160.00	88,160.00	88,160.00	88,160.00	88,160.00	88,160.00	88,160.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	468,000.00	468,000.00
Total: 11130009-241-HOSPITAL DEPARTAMENTAL DE SOLOLÁ	4,511,078.98	10,465,861.69	14,811,867.58	20,221,024.50	#####	28,963,544.21	33,028,031.05	36,725,895.98	41,017,744.27	#####	51,104,635.38	63,147,563.41

11130009-242-HOSPITAL DEPARTAMENTAL DE TOTONICAPÁN

011-PERSONAL PERMANENTE	425,359.64	864,549.78	1,300,381.16	1,734,806.30	#####	2,599,514.18	3,034,537.63	3,454,704.67	3,866,411.08	4,293,609.62	4,707,208.76	5,120,956.82

[illegible]

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	5,600.00	32,340.56	44,340.56	68,665.56	118,415.56	180,015.56	195,815.56	269,015.56	269,015.56	428,815.56	428,815.56	428,815.56
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	4,230.00	25,315.00	25,315.00	58,945.00	58,945.00	59,995.00	63,375.00	63,375.00	71,194.81	110,759.33	131,237.33	153,366.62
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	14,995.00	14,995.00	14,995.00	14,995.00	14,995.00	14,995.00	14,995.00	14,995.00	26,995.00	35,185.00	35,185.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	14,865.00	14,865.00	14,865.00	14,865.00	29,365.00	29,365.00	43,980.00	43,980.00	43,980.00	43,980.00	53,305.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	18,000.00	21,150.00	28,420.00	28,420.00	53,317.00	71,317.00	71,317.00	81,117.00	103,117.00	104,829.00	127,229.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	24,954.00	24,954.00	24,954.00	49,844.00	49,844.00	74,794.00	74,794.00	74,794.00	74,794.00	74,794.00	74,794.00	99,748.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	23,550.00	23,550.00	23,550.00	23,550.00	23,550.00	48,530.00	48,530.00	48,530.00	48,530.00	48,530.00	48,530.00	81,980.00
182-SERVICIOS MÉDICO-SANITARIOS	517,830.00	1,388,560.00	3,668,740.00	5,004,850.00	#####	7,530,010.00	8,282,840.00	9,044,445.00	10,690,625.00	12,715,700.17	14,354,543.09	16,162,222.82
183-SERVICIOS JURÍDICOS	0.00	19,983.87	30,483.87	40,983.87	51,483.87	61,983.87	72,483.87	82,983.87	93,483.87	103,983.87	114,483.87	124,983.87
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	59,206.47	220,726.64	759,822.60	1,034,457.60	#####	1,573,607.60	1,717,182.60	1,865,654.37	2,152,779.37	2,629,584.37	2,964,001.05	3,306,326.06
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	14,568.37	14,568.37	14,568.37	14,568.37	14,568.37	18,999.81	23,246.20	38,168.05	50,609.68
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	5,555.00	6,160.00	6,407.50	8,095.50	8,095.50	8,095.50	19,645.50	19,728.00	20,663.00	26,493.00
199-OTROS SERVICIOS	0.00	0.00	0.00	12,498.48	12,498.48	12,498.48	12,498.48	12,498.48	12,498.48	12,498.48	12,498.48	35,378.48
211-ALIMENTOS PARA PERSONAS	220,879.50	331,288.75	435,887.09	452,313.44	452,313.44	452,313.44	452,313.44	745,359.24	760,714.23	951,024.73	951,024.73	1,339,439.23
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	1,950.00	3,768.00	3,768.00	3,768.00	3,768.00	3,768.00	3,768.00	4,748.00	4,748.00	4,748.00	4,748.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	3,960.00	3,960.00	4,160.00	5,360.00	5,360.00	5,360.00	5,360.00	5,360.00	5,360.00	5,360.00	5,360.00	5,360.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	53,391.20	112,650.05	112,650.05	124,250.05	148,550.05	184,950.05	184,950.05	184,950.05	194,525.05	194,525.05	194,525.05	194,555.05
232-ACABADOS TEXTILES	0.00	0.00	23,975.00	23,975.00	23,975.00	23,975.00	23,975.00	23,975.00	24,415.00	24,415.00	49,415.00	49,415.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,600.00	44,100.00	47,600.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	42,419.00

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	78,240.00	78,240.00	78,240.00	78,240.00	78,240.00	78,240.00	78,240.00	78,540.00	81,240.00	81,240.00	81,240.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	430.50	430.50	430.50	430.50	430.50	430.50	430.50	430.50	430.50	430.50
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	442.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	449,949.82	631,250.64	637,805.64	652,805.64	701,900.64	934,918.13	934,918.13	1,919,450.37	1,975,775.37	2,311,239.59	8,315,388.23	17,287,062.11
262-COMBUSTIBLES Y LUBRICANTES	0.00	113,674.00	129,767.00	177,700.00	203,084.00	203,084.00	293,084.00	302,584.00	348,874.00	373,023.00	373,023.00	425,290.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
265-ASFALTO Y SIMILARES	0.00	0.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	2,595.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	926,086.82	1,280,689.34	1,485,845.60	1,485,845.60	#####	1,507,428.60	1,507,428.60	2,597,066.31	2,671,532.71	2,917,941.68	4,744,993.45	6,201,276.35
267-TINTES, PINTURAS Y COLORANTES	829.00	25,139.00	26,132.00	51,092.00	51,092.00	51,092.00	51,092.00	51,092.00	52,642.00	52,642.00	52,642.00	80,880.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	13,800.00	54,924.34	63,727.99	65,769.74	65,769.74	65,769.74	65,769.74	65,769.74	97,788.78	187,788.78	187,788.78	347,572.13
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	780.00	948.00	948.00	948.00	948.00	22,998.00	23,570.60	63,820.60	78,070.60	82,055.60
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00
274-CEMENTO	0.00	0.00	906.00	2,879.75	2,879.75	2,879.75	2,879.75	2,879.75	3,139.75	3,139.75	3,139.75	3,139.75
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	900.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00
281-PRODUCTOS SIDERÚRGICOS	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	48,715.50
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	631.00	631.00	631.00	631.00	631.00	631.00	631.00	631.00	631.00	67,016.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	2,774.30	14,604.30	14,604.30	14,604.30	14,604.30	14,604.30	14,604.30	14,784.80	14,784.80	14,784.80	71,432.80
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	1,260.00	1,260.00	1,260.00
286-HERRAMIENTAS MENORES	0.00	96.00	1,639.95	1,738.95	1,738.95	1,738.95	1,738.95	1,738.95	2,096.95	2,096.95	2,096.95	49,609.95

289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	3,266.00	3,266.00	3,266.00	10,697.00
291-ÚTILES DE OFICINA	4,430.75	11,155.75	25,605.75	27,680.75	27,680.75	27,680.75	27,680.75	27,680.75	27,773.25	31,298.25	31,298.25	58,331.22
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	57,330.00	90,419.24	147,129.24	147,129.24	147,129.24	147,129.24	200,178.24	200,178.24	274,074.54	274,074.54	327,222.04
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,058.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	553,660.24	883,215.70	1,658,575.80	1,946,193.10	#####	3,005,075.34	3,120,929.16	4,033,771.11	4,115,779.11	4,456,978.32	5,789,598.32	9,444,616.97
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,787.00	1,787.00	1,787.00	15,987.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	21,509.00	24,161.00	51,821.00	51,821.00	51,821.00	51,821.00	101,521.00	103,214.00	103,214.00	103,214.00	243,612.90
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	21,105.00	21,105.00	21,105.00	21,105.00	21,105.00	21,105.00	23,010.99	23,010.99	23,010.99	47,440.64
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	18,397.00	29,597.00	29,597.00	29,597.00	29,597.00	29,597.00	29,751.00	29,751.00	29,751.00	96,868.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	31,980.00	31,980.00	31,980.00	31,980.00	31,980.00	31,980.00	31,980.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	161,760.00	210,760.00	210,760.00	210,760.00	299,710.00	299,710.00	374,662.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	108,000.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,900.00	58,900.00	182,800.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	123,870.00	133,870.00	133,870.00	158,870.00	158,870.00	158,870.00	158,870.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	35,000.00	42,000.00	49,000.00	56,000.00	56,000.00	63,000.00	77,000.00	84,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	610,000.00	610,000.00
Total: 11130009-242-HOSPITAL DEPARTAMENTAL DE TOTONICAPÁN	6,066,170.18	11,054,211.20	17,770,683.91	23,930,221.00	#####	34,803,456.55	40,131,304.96	46,878,550.62	51,502,549.16	#####	73,288,276.05	95,326,925.59

11130009-243-HOSPITAL REGIONAL DE OCCIDENTE QUETZALTENANGO

011-PERSONAL PERMANENTE	933,832.98	1,859,168.33	2,776,649.98	3,698,778.39	#####	5,523,061.46	6,472,694.06	7,396,167.78	8,313,230.00	9,227,166.13	10,153,130.52	11,077,790.38
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	35.00	70.00	105.00	140.00	175.00	210.00	245.00	280.00	315.00	350.00	385.00	420.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,305,928.55	2,594,895.31	3,882,116.96	10,073,618.06	#####	15,641,361.93	17,081,818.07	18,388,613.90	19,687,158.54	20,986,059.22	22,302,442.62	23,982,901.82
014-COMPLEMENTO POR CALIDAD PROFESIONAL	41,625.00	83,250.00	124,500.00	165,750.00	206,812.50	248,250.00	289,687.50	331,825.00	373,220.54	415,033.04	457,208.04	499,764.49

AL PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,426,373.19	4,833,132.29	7,614,066.65	10,009,851.99	#####	14,758,888.37	17,222,919.51	19,632,673.92	22,015,915.60	24,386,902.53	29,023,272.14	32,165,851.85
021-PERSONAL SUPERNUMERARIO	654,399.28	1,424,213.63	2,128,152.91	2,832,092.19	#####	4,256,445.75	4,983,450.03	5,686,927.31	6,386,994.59	7,095,545.42	7,799,369.70	8,721,068.98
022-PERSONAL POR CONTRATO	5,000.00	10,000.00	15,000.00	20,000.00	25,000.00	30,000.00	35,000.00	40,000.00	45,000.00	50,000.00	55,000.00	60,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	6,150.00	12,300.00	18,450.00	34,050.00	45,870.00	52,020.00	58,170.00	64,320.00	70,470.00	76,620.00	82,770.00	88,920.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	70,312.50	153,609.27	229,546.77	305,484.27	383,296.77	459,234.27	537,796.77	613,734.27	689,296.77	765,706.04	841,643.54	920,393.54
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,035,909.28	4,431,612.53	6,766,023.34	8,954,834.15	#####	13,383,954.52	15,643,883.58	17,831,789.20	20,009,029.79	22,211,255.73	25,235,561.26	27,952,060.54
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	242,369.73	367,929.73	495,910.09	621,470.09	756,568.09	876,893.09	997,218.09	1,117,543.09	1,246,868.09	1,380,693.09	1,510,018.09
031-JORNALES	73,245.87	139,403.43	212,649.30	283,532.40	356,778.27	427,661.37	499,214.67	572,460.54	643,343.64	716,589.51	787,472.61	860,718.48
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	73,747.32	140,487.48	215,611.27	287,722.77	362,193.32	437,131.42	515,008.59	595,348.37	824,544.60	905,848.48	984,572.88	1,065,876.76
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	105,855.80	204,268.84	333,224.64	436,599.53	542,455.33	645,830.22	748,838.01	854,693.81	958,068.70	1,063,924.50	1,299,299.39	1,448,055.19
071-AGUINALDO	1,667,122.38	1,674,923.74	1,674,923.74	1,674,923.74	#####	1,675,199.78	1,678,577.63	1,678,577.63	1,678,577.63	1,678,577.63	1,678,577.63	6,374,305.25
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	1,895.94	4,781,424.20	4,781,424.20	4,781,424.20	4,781,424.20	4,781,424.20	6,359,044.02
073-BONO VACACIONAL	0.00	200.00	200.00	200.00	200.00	216.99	400.05	400.05	400.05	400.05	400.05	329,150.58
111-ENERGÍA ELÉCTRICA	145,401.24	251,848.75	329,900.14	475,457.89	480,984.34	585,361.46	683,821.03	756,133.05	865,063.58	954,565.51	968,951.74	1,071,628.11
113-TELEFONÍA	3,621.96	29,849.61	43,763.62	50,139.43	63,899.06	70,359.45	76,863.00	154,355.33	194,895.04	222,464.71	250,093.20	273,634.71
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	500.00	88,565.74	257,176.29	611,787.94	733,415.34	752,030.54	806,876.14	827,200.26	869,674.26	870,174.26	870,674.26	1,469,601.14
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	6,150.60	6,150.60	6,150.60	6,150.60	8,200.80	8,200.80	12,301.20	12,301.20	12,301.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	3,975.10	7,120.05	12,090.05	13,315.05	16,030.05	19,163.45	25,836.58	28,419.58	33,092.38	37,391.88	42,252.78
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	23,914.28	23,914.28	23,914.28	23,914.28	23,914.28	23,914.28	35,874.28	35,874.28	119,634.28	131,634.28	143,634.28
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	44,293.00	73,493.00	73,493.00	73,493.00	73,493.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y	0.00	104,375.00	247,850.00	287,415.00	479,479.99	528,679.99	719,119.99	789,789.99	796,509.99	832,709.99	832,709.99	976,379.99

EQUIPO												
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	98,800.00	98,800.00	116,100.00	137,900.00	137,900.00	201,650.00	201,650.00	242,300.00	257,500.00	257,500.00	298,000.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	30,725.00	53,325.00	53,325.00	53,325.00	77,652.41	78,702.41	151,413.19	151,413.19	192,700.99	196,615.10	216,138.10
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	50.00	50.00	158,350.00	197,900.00	197,900.00	240,380.00	262,530.00	262,530.00	271,130.00	271,130.00	315,530.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	24,800.00	48,300.00	182,300.00	267,893.70	1,142,893.70	1,340,424.00	1,363,774.00	1,363,774.00	1,690,760.05	1,690,760.05	1,715,510.05
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	7,450.00	159,660.00	174,560.00	264,460.00	264,460.00	271,910.00	279,360.00	286,810.00	435,237.00	505,237.00	519,712.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00
182-SERVICIOS MÉDICO-SANITARIOS	1,579,300.00	3,761,200.00	16,638,550.00	22,073,080.65	#####	34,632,303.96	36,607,746.64	38,819,546.64	51,974,001.22	57,906,642.02	65,888,362.45	74,045,914.06
183-SERVICIOS JURÍDICOS	0.00	0.00	43,403.22	58,353.22	73,303.22	107,189.89	129,614.89	152,039.89	174,464.89	196,889.89	219,314.89	241,739.89
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	23,225.81	31,225.81	39,225.81	47,225.81	55,225.81	63,225.81	71,225.81	79,225.81	87,225.81	95,225.81
189-OTROS ESTUDIOS Y/O SERVICIOS	482,651.19	1,077,976.73	5,122,253.62	6,883,735.38	#####	10,521,937.08	11,150,068.84	11,811,898.99	15,977,959.24	17,803,972.72	19,861,287.94	21,920,569.70
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	20,602.02	22,650.81	22,650.81	45,358.68	45,358.68	55,659.69	55,659.69	61,806.06	76,325.28	76,325.28	76,325.28
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,457.50	16,379.00	16,379.00	42,475.40	42,475.40	43,505.90	44,693.90	46,618.90	71,704.40	71,704.40	95,953.90
199-OTROS SERVICIOS	0.00	39,312.62	93,814.83	166,464.83	278,513.83	293,403.83	340,283.83	428,283.83	494,592.76	494,592.76	537,680.62	537,680.62
211-ALIMENTOS PARA PERSONAS	0.00	669,509.26	1,169,868.59	1,434,000.08	#####	1,698,678.67	2,190,490.82	2,977,401.87	3,276,413.61	3,482,037.51	4,012,405.13	4,466,767.31
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	5,460.00	30,135.00	54,812.42	79,787.42	80,387.42	132,329.42	133,979.42	167,609.42	174,549.42
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	626.25	2,422.75	3,075.75	4,809.75	6,935.80	6,935.80	10,656.55	14,016.55	17,212.80	18,730.11
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	24,856.00	24,856.00	24,856.00	24,856.00	49,816.00	49,816.00	66,781.00	88,780.90	117,509.20	173,909.20
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
231-HILADOS Y TELAS	0.00	9,100.00	9,100.00	9,950.00	35,122.50	35,122.50	35,122.50	35,122.50	35,122.50	35,572.50	35,572.50	103,827.50
232-ACABADOS TEXTILES	0.00	15,600.00	50,600.00	50,600.00	87,570.00	87,570.00	101,170.00	101,170.00	101,170.00	101,170.00	101,170.00	112,570.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	13,000.00	13,000.00	67,980.00	113,325.00	113,325.00	116,925.00	116,925.00	206,925.00
239-OTROS TEXTILES Y VESTUARIO	0.00	85,056.00	85,056.00	85,056.00	110,056.00	110,506.00	150,256.00	150,256.00	150,256.00	150,256.00	150,256.00	150,256.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	80,825.00	100,705.00	100,705.00	100,705.00	119,360.00	119,360.00	119,360.00	119,360.00	157,214.00

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	20,360.00	20,360.00	185,945.00	185,945.00	185,945.00	199,745.00	204,885.00	204,885.00	307,830.50	307,830.50	445,443.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	10,885.00	10,885.00	10,885.00	10,885.00	10,885.00	10,885.00	24,010.00	24,010.00	34,810.00	41,410.00	46,930.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	633.00	633.00	633.00	1,266.00	1,266.00	1,266.00	2,532.00	2,532.00	2,954.00	3,587.00	4,220.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	7,367.00	7,367.00	7,367.00	20,887.00	20,887.00	20,887.00	20,887.00	20,887.00	33,757.00	33,757.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,250.00	4,250.00	6,725.00	6,725.00	6,725.00
253-LLANTAS Y NEUMÁTICOS	0.00	21,659.52	21,659.52	21,659.52	21,659.52	21,659.52	21,659.52	21,659.52	21,659.52	21,659.52	21,659.52	21,659.52
254-ARTÍCULOS DE CAUCHO	0.00	149,450.00	213,387.50	213,387.50	213,387.50	213,387.50	213,387.50	213,387.50	213,387.50	213,387.50	213,667.50	216,637.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	395,424.45	1,212,348.65	3,056,605.97	#####	6,719,707.53	8,416,775.95	15,494,955.08	15,843,627.04	16,956,427.50	28,951,962.21	38,980,746.78
262-COMBUSTIBLES Y LUBRICANTES	12,582.00	201,501.66	298,949.16	549,583.32	663,028.32	878,306.84	1,192,405.68	1,315,228.68	1,315,228.68	1,600,351.47	1,601,071.47	2,075,862.47
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	128,908.20	6,881,369.99	8,985,333.72	10,609,704.22	#####	14,018,502.40	15,777,440.20	20,648,763.60	20,801,279.00	21,159,132.35	21,826,460.75	32,327,778.00
267-TINTES, PINTURAS Y COLORANTES	0.00	121,829.00	267,574.00	323,624.00	334,664.00	428,964.00	515,924.50	708,933.50	708,933.50	795,353.50	958,896.70	1,184,716.70
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	649,315.00	673,715.00	985,330.00	#####	1,541,070.00	1,603,462.50	1,677,072.88	1,727,098.88	1,921,475.28	1,955,713.31	2,037,861.33
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	81,300.00	227,406.00	230,606.00	257,998.00	263,748.00	263,748.00	343,748.00	343,748.00	345,848.00	424,123.00	428,323.00	518,793.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	68,575.00	134,075.00	155,407.00	169,408.00	169,408.00	169,408.00	169,408.00	292,131.00	292,131.00	322,097.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	27,615.00	27,615.00	27,615.00	27,615.00	27,615.00	57,102.13	57,102.13	57,102.13	80,379.33	96,909.93
274-CEMENTO	0.00	0.00	179,120.00	179,120.00	179,120.00	199,985.00	199,985.00	202,973.75	255,173.75	349,863.75	370,653.75	489,393.75
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	110,735.00	126,384.20	126,384.20	126,384.20	126,384.20	129,834.20	129,834.20	129,834.20	161,312.20	202,474.08
281-PRODUCTOS SIDERÚRGICOS	0.00	6,341.25	47,741.25	129,541.65	205,291.65	205,291.65	205,291.65	205,291.65	210,041.65	214,291.65	219,641.65	347,944.48
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	22,100.00	40,100.00	192,320.96	192,320.96	192,320.96	340,804.72	349,579.72	349,579.72	366,904.72	642,631.77	761,561.87
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	11,490.00	72,545.00	74,670.00	74,670.00	74,670.00	87,219.50	108,209.50	108,209.50	108,469.50	129,462.00	246,769.50
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	1,500.00	67,466.00	67,466.00	67,466.00	69,866.00	96,422.31	96,422.31	181,422.21	184,117.21	209,117.21	288,491.84

286-HERRAMIENTAS MENORES	0.00	1,475.00	1,475.00	3,275.00	3,510.00	5,290.50	5,290.50	6,250.50	6,250.50	11,950.50	14,127.50	68,112.50
289-OTROS PRODUCTOS METÁLICOS	0.00	2,072.00	11,967.00	11,967.00	11,967.00	11,967.00	11,967.00	44,602.75	45,167.95	61,265.45	64,015.45	68,975.45
291-ÚTILES DE OFICINA	0.00	4,161.70	4,161.70	6,521.70	7,296.70	7,926.70	7,926.70	30,567.90	32,217.90	35,005.40	37,500.40	45,121.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	290,389.00	391,593.00	418,993.00	501,028.45	532,028.45	607,503.17	728,119.87	728,119.87	915,853.87	915,853.87	991,847.87
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,675.00	1,675.00	1,675.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	16,100.00	22,676.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	4,459,112.33	8,565,897.39	13,939,420.73	#####	20,811,026.34	23,373,176.00	29,890,659.23	31,073,520.81	32,996,660.71	36,909,843.63	45,874,124.72
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	81,995.00	81,995.00	81,995.00	81,995.00	85,775.00	85,775.00	85,775.00	85,775.00	86,775.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	134,049.30	338,520.85	391,014.20	419,179.20	600,336.55	701,753.55	905,824.75	907,494.75	911,934.85	988,394.75	1,229,104.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	120,725.00	212,217.50	328,367.50	533,000.00	1,116,323.80	1,140,573.80	1,273,636.37	1,292,516.37	1,686,031.07	1,715,543.07	1,749,498.53
299-OTROS MATERIALES Y SUMINISTROS	0.00	7,600.00	130,481.25	146,881.25	147,525.25	148,645.25	236,395.25	245,525.75	331,888.22	337,013.22	338,988.22	338,988.22
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	120,700.00	120,700.00	123,712.00	137,827.42	137,827.42	137,827.42	137,827.42	137,827.42	184,662.42
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	2,691,375.00	9,132,950.00	9,132,950.00	#####	9,325,080.00	9,379,180.00	10,113,130.00	10,118,720.00	10,340,860.00	10,700,860.00	22,088,924.44
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	7,478.00	7,478.00	7,478.00	7,478.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	409,940.00	409,940.00	409,940.00	409,940.00	409,940.00	409,940.00	409,940.00	409,940.00	409,940.00	409,940.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	24,288.00	24,288.00	24,288.00	26,238.00	26,238.00	26,238.00	26,893.00	26,893.00	26,893.00	107,663.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	82,950.00	182,350.00	182,350.00	216,450.00	216,450.00	216,450.00	216,450.00	216,450.00	216,450.00	355,459.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,081,715.00	3,796,363.40	3,813,656.40	#####	3,894,095.75	3,967,203.00	3,967,203.00	3,970,201.92	3,970,201.92	3,970,201.92	4,331,612.12
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	210,000.00	314,500.00	419,000.00	523,500.00	627,500.00	731,500.00	835,500.00	939,000.00	1,042,500.00	1,146,000.00	1,249,500.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	252,000.00	378,000.00	504,000.00	630,000.00	756,000.00	882,000.00	1,008,000.00	1,134,000.00	1,260,000.00	3,758,000.00	3,890,000.00
Total: 11130009-243-HOSPITAL REGIONAL DE OCCIDENTE QUETZALTENANGO	11,833,801.74	42,124,011.39	87,311,114.69	#####	#####	174,032,052.52	198,593,411.42	231,345,582.45	#####	#####	324,498,880.91	396,920,609.55
11130009-244-HOSPITAL DE ESPECIALIDADES RODOLFO ROBLES												
011-PERSONAL PERMANENTE	232,317.56	460,241.89	688,914.45	916,032.01	#####	1,374,090.13	1,603,801.69	1,835,893.25	2,064,818.81	2,287,729.11	2,524,289.31	2,751,543.87

012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	160.00	285.00	410.00	535.00	660.00	785.00	910.00	1,035.00	1,160.00	1,250.00	1,375.00	1,500.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	292,870.05	583,329.95	873,530.17	2,275,462.12	#####	3,549,183.79	3,847,049.87	4,150,508.41	4,448,689.21	4,737,229.75	5,032,780.16	5,431,731.62
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	10,781.25	21,187.50	31,593.75	42,000.00	52,406.25	62,812.50	73,218.75	83,625.00	94,031.25	104,135.08	115,255.04	125,661.29
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	602,289.26	1,191,124.11	1,879,423.55	2,466,492.20	#####	3,648,966.10	4,241,503.68	4,838,604.84	5,429,148.49	6,003,237.07	7,150,232.24	7,929,211.16
021-PERSONAL SUPERNUMERARIO	5,287.44	8,812.40	12,337.36	15,862.32	17,624.80	29,899.21	35,186.65	40,474.09	45,761.53	51,048.97	56,336.41	129,948.85
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	562.50	937.50	1,312.50	1,687.50	1,875.00	3,180.80	3,743.30	4,305.80	4,868.30	5,430.80	5,993.30	7,118.30
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	19,825.33	33,987.55	49,549.77	63,711.99	72,211.10	114,486.62	134,311.95	154,137.28	173,962.61	193,787.94	225,613.27	331,879.85
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	9,348.39	19,698.39	52,158.07	67,108.07	82,058.07	97,008.07	111,958.07	126,908.07	141,858.07	151,058.07	171,758.07	177,508.07
031-JORNALES	33,372.12	63,514.68	96,886.80	129,182.40	162,554.52	194,850.12	228,222.24	261,594.36	293,889.96	327,262.08	359,557.68	392,929.80
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	30,667.37	58,426.93	89,094.30	118,792.40	150,438.75	182,950.85	217,731.30	252,511.75	347,350.50	382,130.95	415,809.45	450,589.90
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	47,774.53	92,157.99	150,432.52	197,076.70	244,851.23	291,495.41	339,269.94	387,044.47	433,688.65	481,463.18	588,107.36	655,381.89
071-AGUINALDO	411,636.15	411,636.15	411,636.15	411,636.15	411,636.15	411,636.15	412,858.39	413,269.17	413,269.17	413,269.17	413,269.17	927,224.75
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	856,782.65	857,186.80	857,186.80	857,186.80	857,186.80	920,922.65
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	49.73	65.03	65.03	65.03	65.03	66,811.95
111-ENERGÍA ELÉCTRICA	0.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,891.74	110,903.69	150,293.05	150,293.05	177,582.76
113-TELEFONÍA	0.00	0.00	7,566.56	9,218.76	11,197.86	13,023.22	13,023.22	14,793.50	14,793.50	18,742.39	21,066.26	24,665.95
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,999.75	24,999.75	39,998.25
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	8,781.00	8,781.00	8,781.00	13,135.00	13,135.00	13,135.00	13,135.00	13,135.00	16,875.00	16,875.00	29,790.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	204.25	204.25	204.25	204.25	800.25	1,281.00	1,281.00	2,304.00
142-FLETES	0.00	0.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	4,455.00	4,455.00	4,455.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	34,000.00	34,000.00	34,000.00	42,700.00
165-MANTENIMIENTO Y REPARACIÓN DE	0.00	8,115.00	8,115.00	15,844.00	15,844.00	15,844.00	15,844.00	46,798.00	46,798.00	46,798.00	46,798.00	63,210.00

[illegible]

[illegible]

322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,400.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,900.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,000.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189,504.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,000.00	268,000.00
Total: 11130009-244-HOSPITAL DE ESPECIALIDADES RODOLFO ROBLES	1,772,361.00	3,819,503.26	5,796,830.62	8,749,255.32	#####	13,640,900.88	17,384,426.98	19,734,882.62	22,384,068.20	#####	28,413,535.19	34,646,744.28
11130009-245-HOSPITAL NACIONAL DE COATEPEQUE												
011-PERSONAL PERMANENTE	468,524.64	937,797.95	1,412,213.58	1,892,710.86	#####	2,846,017.59	3,315,820.75	3,784,829.03	4,255,139.31	4,730,405.59	5,208,387.67	5,685,557.32
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	572,125.77	1,148,641.41	1,743,300.48	4,552,357.16	#####	7,090,868.21	7,718,757.35	8,316,071.53	8,950,423.43	9,547,132.63	10,144,754.91	10,903,273.73
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	25,264.11	49,558.75	74,060.77	99,523.27	124,460.77	150,641.13	175,578.63	200,516.13	225,453.63	250,391.13	275,703.63	300,641.13
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,260,264.07	2,512,520.94	3,967,253.97	5,255,690.99	#####	7,821,891.87	9,082,078.83	10,340,605.69	11,602,023.31	12,875,430.00	15,228,045.85	16,852,629.74
021-PERSONAL SUPERNUMERARIO	132,006.96	280,718.88	421,078.32	574,617.76	718,272.20	861,456.64	1,001,586.08	1,149,235.52	1,292,889.96	1,436,544.40	1,580,198.84	1,789,218.28
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	5,585.00	11,170.00	16,755.00	27,287.88	37,113.92	42,698.92	48,283.92	53,868.92	59,453.92	65,038.92	70,623.92	76,208.92
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	14,250.00	30,375.00	45,562.50	62,250.00	77,812.50	93,325.00	108,512.50	124,500.00	140,062.50	155,625.00	171,187.50	188,062.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	487,616.35	1,030,197.92	1,573,896.88	2,128,134.84	#####	3,174,376.70	3,683,318.66	4,223,869.68	4,747,628.39	5,271,387.10	5,971,145.81	6,620,453.24
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	21,776.71	33,218.71	71,592.97	89,934.97	108,276.97	126,618.97	144,960.97	163,302.97	181,644.97	199,986.97	218,328.97
031-JORNALES	50,908.20	96,889.80	147,798.00	197,064.00	247,972.20	297,238.20	347,361.00	396,055.80	443,179.80	491,874.60	541,140.60	589,835.40
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	59,064.61	113,066.53	172,854.37	231,880.27	292,873.70	351,899.60	411,524.30	468,660.40	721,877.11	780,942.03	841,834.53	900,899.45
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	73,501.89	141,830.85	231,432.74	303,210.32	376,712.21	448,489.79	520,311.13	590,576.32	659,192.17	729,457.36	893,234.94	993,400.13
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	0.00	1,350.00	2,025.00	2,700.00	3,375.00	4,050.00	4,050.00	5,400.00	6,075.00	6,750.00	7,425.00	8,100.00
071-AGUINALDO	866,945.17	866,945.17	866,945.17	866,945.17	866,945.17	870,024.74	871,983.68	871,983.68	871,983.68	871,983.68	871,983.68	2,458,519.70
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	1,028.40	2,069,956.56	2,069,956.56	2,069,956.56	2,069,956.56	2,069,956.56	2,443,917.11
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	149.73	277.05	277.05	277.05	277.05	277.05	137,856.80

111-ENERGÍA ELÉCTRICA	244,330.40	321,017.23	486,273.37	585,835.95	685,677.21	708,894.92	897,363.65	997,168.57	1,031,642.49	1,217,402.69	1,253,387.79	1,460,628.02
113-TELEFONÍA	0.00	5,578.42	8,630.30	11,619.14	14,429.48	17,334.64	20,285.12	23,145.22	26,113.22	28,937.10	31,792.79	39,366.49
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	108,415.30	137,937.80	137,937.80	162,075.30	210,777.80	239,190.30	300,882.80	300,882.80	300,882.80	500,882.80	707,555.30
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	28,501.20	43,516.25	59,925.25	73,835.25	73,835.25	106,289.55	106,289.55	106,289.55	106,289.55	106,289.55	166,249.20
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	476,890.00	1,035,790.00	1,035,790.00	#####	1,284,120.00	1,284,120.00	1,371,370.16	1,371,370.16	1,460,970.16	1,460,970.16	2,738,870.16
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,356.52
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	57,382.11
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	22,525.00	22,525.00	24,740.00	24,740.00	24,740.00	26,890.00	27,765.00	27,765.00	27,865.00	29,015.00	33,105.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	8,350.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	17,160.00	17,160.00	17,160.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	54,150.00	54,150.00	64,100.00	64,100.00	64,100.00	73,300.00	73,300.00	73,300.00	91,350.00	93,610.00	120,060.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	73,325.00	168,780.00	193,780.00	216,350.00	216,350.00	216,350.00	259,875.00	319,747.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,538.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	972,190.00	2,600,160.00	3,399,630.00	#####	5,172,320.00	5,764,489.99	6,442,259.99	7,968,579.99	8,781,814.99	9,724,209.99	10,623,299.99
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	255,643.54	705,162.05	944,267.33	#####	1,453,735.63	1,591,874.78	1,757,613.93	2,190,138.56	2,420,294.38	2,670,012.23	2,905,930.07
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,469.59
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,410.90	1,610.90
199-OTROS SERVICIOS	0.00	25,000.00	31,250.00	32,850.00	65,700.00	65,700.00	65,700.00	65,700.00	65,700.00	65,700.00	115,340.00	116,915.00

[illegible]

274-CEMENTO	7,310.00	7,310.00	7,310.00	49,984.00	49,984.00	49,984.00	49,984.00	49,984.00	49,984.00	49,984.00	49,984.00	57,053.10
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	26,481.70	26,481.70	26,481.70	26,481.70	26,481.70	26,481.70	26,481.70	26,481.70	26,481.70	26,481.70	26,481.70	36,477.70
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	198.75	198.75	198.75	198.75	198.75	198.75
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	19,190.50	19,190.50	19,190.50	19,190.50	19,190.50	19,190.50	19,190.50	19,190.50	19,190.50
283-PRODUCTOS DE METAL Y SUS ALEACIONES	204.50	204.50	7,547.20	23,792.45	24,271.05	24,271.05	24,391.05	25,141.05	29,031.05	29,031.05	29,031.05	29,031.05
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	10,496.00	81,743.00	81,743.00	81,743.00	96,758.00	96,758.00	96,758.00	96,758.00	96,758.00	96,758.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	3,439.00	3,439.00	3,439.00	3,439.00	3,439.00	3,439.00	3,439.00	3,439.00	3,439.00
289-OTROS PRODUCTOS METÁLICOS	24,794.00	24,794.00	24,794.00	26,644.00	26,644.00	26,644.00	27,459.50	28,579.50	28,579.50	28,579.50	28,579.50	30,048.50
291-ÚTILES DE OFICINA	21,062.50	21,062.50	36,338.90	36,338.90	36,338.90	36,338.90	36,338.90	36,338.90	36,338.90	38,218.90	47,064.90	47,064.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	24,192.00	24,492.00	50,014.00	115,641.00	115,641.00	120,141.00	120,141.00	120,141.00	120,141.00	168,206.00	200,148.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	1,169,502.76	1,888,233.26	2,539,163.52	2,819,746.17	#####	3,079,424.67	3,599,380.57	4,381,137.12	4,981,516.12	6,032,259.83	6,547,220.98	7,436,359.98
296-ÚTILES DE COCINA Y COMEDOR	1,784.00	1,784.00	40,572.00	47,462.00	47,462.00	47,462.00	47,462.00	47,462.00	47,462.00	47,462.00	57,046.00	59,086.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	35.00	35.00	32,935.42	72,324.67	72,324.67	72,324.67	91,447.17	91,447.17	91,447.17	91,447.17	91,487.17	91,837.17
298-ACCESORIOS Y REPUESTOS EN GENERAL	42,316.80	52,541.80	156,752.72	210,224.41	214,550.41	214,550.41	248,715.41	249,255.41	249,255.41	249,255.41	258,226.20	268,797.20
299-OTROS MATERIALES Y SUMINISTROS	0.00	10,000.00	19,287.00	21,387.00	22,131.00	22,131.00	45,018.00	45,018.00	45,018.00	45,018.00	51,030.50	53,340.50
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	115,660.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,900.00	114,900.00	114,900.00	250,998.00	479,060.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,800.00	26,800.00	26,800.00	26,800.00	208,865.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,849.00	60,849.00	60,849.00	84,749.00	300,649.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	29,000.00	43,500.00	58,000.00	72,500.00	72,500.00	72,500.00	116,000.00	130,500.00	145,000.00	159,500.00	173,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS	0.00	36,000.00	54,000.00	72,000.00	90,000.00	90,000.00	90,000.00	144,000.00	162,000.00	180,000.00	672,000.00	690,000.00

INDIVIDUALES

429-OTRAS PRESTACIONES Y PENSIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total: 11130009-245-HOSPITAL NACIONAL DE COATEPEQUE	7,129,334.18	15,953,965.06	24,673,645.59	32,879,425.52	#####	45,079,923.04	53,241,156.16	60,414,266.72	67,208,682.38	#####	86,621,980.84	99,518,566.01

11130009-246-HOSPITAL DE MAZATENANGO

011-PERSONAL PERMANENTE	470,116.45	934,384.13	1,402,413.23	1,864,875.91	#####	2,813,997.74	3,273,082.46	3,740,736.76	4,221,196.16	4,697,834.99	5,180,547.71	5,701,671.53

012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	145.00	290.00	435.00	580.00	725.00	870.00	1,015.00	1,160.00	1,305.00	1,450.00	1,595.00	1,740.00

013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	557,122.11	1,088,245.07	1,619,446.98	4,268,419.69	#####	6,621,594.11	7,193,768.23	7,728,840.04	8,259,799.02	8,787,589.27	9,318,461.13	9,972,261.26

014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	28,342.74	56,467.74	84,967.74	112,867.74	142,696.37	171,008.87	198,758.87	227,258.87	257,476.62	286,827.11	317,202.11	350,852.51

015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,297,805.08	2,580,920.07	4,050,671.89	5,327,130.56	#####	7,949,692.29	9,217,008.03	10,509,841.15	11,846,108.77	13,161,503.70	15,484,208.83	17,260,574.61

021-PERSONAL SUPERNUMERARIO	17,624.80	42,299.52	63,449.28	84,599.04	105,748.80	126,898.56	148,048.32	169,198.08	190,347.84	211,497.60	232,647.36	335,997.12

022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	9,000.00	13,500.00	28,200.00	32,700.00	37,200.00

025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,124.00	26,814.00	30,504.00

026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,687.50	4,125.00	6,187.50	8,250.00	10,312.50	12,375.00	14,812.50	16,875.00	19,312.50	22,975.00	25,037.50	30,100.00

027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	66,782.83	161,453.80	248,480.70	329,207.60	409,934.50	490,661.40	577,446.50	664,231.60	748,766.70	850,658.72	976,568.82	1,170,563.92

029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	14,022.57	29,547.57	45,072.57	60,597.57	76,122.57	91,647.57	107,172.57	122,697.57	138,222.57	153,747.57	169,272.57	184,797.57

031-JORNALES	65,188.20	123,165.00	187,353.60	249,471.60	313,660.20	375,778.20	437,753.40	499,728.60	559,704.60	618,466.80	676,300.80	736,062.60

032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	91,629.58	173,503.54	271,491.67	363,880.27	461,277.31	555,532.51	650,036.63	747,433.98	1,238,231.84	1,330,029.84	1,420,552.44	1,515,056.87

033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	94,463.67	181,477.84	295,314.40	386,676.83	480,213.39	571,575.82	661,924.72	752,273.62	840,523.36	926,095.41	1,119,139.32	1,241,307.42

071-AGUINALDO	897,671.48	917,503.22	917,503.22	917,503.22	917,503.22	931,882.97	931,882.97	931,882.97	931,882.97	931,882.97	934,364.75	2,082,824.52

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	1,399.16	1,399.16	1,399.16	1,399.16	1,399.16	1,899,215.03	1,899,215.03	1,899,215.03	1,899,215.03	1,899,215.03	2,071,501.88

073-BONO VACACIONAL	0.00	357.25	357.25	357.25	357.25	757.25	757.25	757.25	757.25	757.25	856.43	117,583.95

111-ENERGÍA ELÉCTRICA	171,926.48	257,044.28	352,463.82	446,783.19	543,991.91	645,860.17	749,093.69	857,030.34	953,410.94	1,057,914.22	1,161,441.44	1,262,678.06

113-TELEFONÍA	4,334.36	8,667.40	13,000.44	17,333.48	46,222.52	50,558.35	54,895.79	84,234.86	88,567.90	92,902.44	97,235.48	126,569.40

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	19,508.06	54,335.38	83,445.34	111,810.82	151,316.00	152,416.00	225,431.58	258,977.84	258,977.84	260,077.84	379,468.32

122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	400.00	15,387.00	15,477.00	15,727.00	15,791.50	15,791.50	15,791.50	40,681.50	53,886.50

133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	879.00	1,310.50	2,003.00	2,357.00	2,357.00	2,762.50	2,892.75
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	150,000.00	210,000.00	300,000.00	420,000.00	510,000.00	621,600.00	621,600.00	761,100.00	844,800.00	1,012,200.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	2,675.00	2,675.00	2,675.00	2,675.00	6,365.00	6,365.00	6,365.00	8,420.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	93,190.00	93,190.00	124,600.00	129,100.00	129,100.00	153,850.00	153,850.00	184,100.00	231,100.00	281,100.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	3,485.00	3,485.00	3,485.00	4,230.00	5,482.00	15,202.00	33,938.00	33,938.00	35,903.00	45,468.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	23,850.00	23,850.00	23,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	35,150.00	35,150.00	35,150.00	35,150.00	46,980.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	27,975.00	96,265.00	96,265.00	107,615.00	121,460.00	141,360.00	175,360.00	224,460.00	286,050.00	355,520.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	62,000.00	77,250.00	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00	206,500.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	24,990.00	24,990.00	24,990.00	27,490.00	27,490.00	27,490.00	27,490.00	27,490.00	27,490.00
182-SERVICIOS MÉDICO-SANITARIOS	757,500.00	2,464,600.00	3,537,675.00	4,921,700.00	#####	7,664,600.00	8,696,100.00	10,216,200.00	11,418,350.00	12,561,372.02	14,031,409.14	15,366,741.41
183-SERVICIOS JURÍDICOS	0.00	0.00	18,000.00	27,000.00	36,000.00	45,000.00	54,000.00	63,000.00	72,000.00	81,000.00	90,000.00	99,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	138,735.44	456,108.01	701,824.14	954,924.14	#####	1,476,046.72	1,715,167.68	2,035,917.68	2,330,240.26	2,605,990.26	2,921,402.23	3,233,919.17
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	12,522.18	12,522.18	12,522.18	12,522.18	12,522.18	12,522.18	12,522.18	12,522.18	12,522.18
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	6,732.00	8,969.00	14,480.00	18,994.00	22,937.00	24,642.50	27,172.50	27,172.50	32,335.50	36,409.50
199-OTROS SERVICIOS	0.00	0.00	8,487.35	23,547.35	33,163.70	66,497.03	94,306.22	94,306.22	140,346.71	158,434.65	158,434.65	194,610.53
211-ALIMENTOS PARA PERSONAS	0.00	199,939.20	448,213.22	544,918.42	563,167.92	658,548.40	780,286.79	885,057.52	924,394.02	1,013,910.27	1,019,528.17	1,335,392.57
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	3,560.00	3,560.00	5,380.00	5,380.00	5,380.00	5,380.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	46,960.00	47,240.00	47,240.00	47,240.00	47,240.00	47,240.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	25,300.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	5,330.00	20,075.00	20,075.00	20,075.00	20,075.00	20,075.00	20,075.00	24,960.00
242-PAPELES COMERCIALES, CARTULINAS,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00

[illegible]

295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	144,000.00	1,195,123.65	1,544,584.55	#####	2,751,687.05	3,067,258.95	4,277,271.99	4,510,523.99	4,594,791.99	4,939,529.99	6,539,687.65
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	1,778.00	1,778.00	1,778.00	1,778.00	1,778.00	1,778.00	2,278.00	2,278.00	2,278.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	13,175.00	15,420.00	15,888.00	20,233.85	22,703.85	38,053.85	59,728.85	61,098.85	75,548.85	85,673.85
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	10,500.00	11,430.00	11,430.00	57,365.00	71,475.00	74,071.00	74,071.00	74,071.00	76,944.00	149,359.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	620.00	16,020.00	44,474.00	44,514.00	44,514.00	62,626.50	62,626.50	65,006.50	71,756.50
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,960.00	3,960.00	3,960.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	90,900.00	90,900.00	90,900.00	90,900.00	90,900.00	90,900.00	913,100.40
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	73,950.00	89,850.00	89,850.00	89,850.00	89,850.00	89,850.00	89,850.00	89,850.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	241,450.00	241,450.00	241,450.00	241,450.00	307,920.00	307,920.00	307,920.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	524,000.00	628,000.00
Total: 11130009-246-HOSPITAL DE MAZATENANGO	4,675,098.29	10,143,519.56	17,695,875.73	25,347,165.12	#####	40,392,057.65	49,070,627.46	56,493,451.72	62,369,170.74	#####	77,207,258.71	91,580,265.41
11130009-247-HOSPITAL DE RETALHULEU												
011-PERSONAL PERMANENTE	478,870.26	970,867.19	1,443,256.00	1,919,101.70	#####	2,873,227.11	3,381,640.18	3,860,629.50	4,334,479.97	4,816,734.65	5,298,872.83	5,775,765.67
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	85.00	170.00	255.00	340.00	425.00	510.00	595.00	655.00	715.00	775.00	835.00	895.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	781,224.82	1,598,784.88	2,371,765.99	6,158,334.66	#####	9,589,213.31	10,412,341.41	11,184,228.73	11,949,441.74	12,734,822.47	13,517,276.01	14,446,845.95
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	20,240.93	40,022.18	59,803.43	79,772.18	99,861.90	119,830.65	142,303.44	162,743.96	183,087.71	204,459.69	225,178.44	246,175.42
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,242,837.63	2,510,969.27	3,940,655.05	5,173,561.69	#####	7,645,643.52	8,957,190.55	10,196,338.51	11,423,528.07	12,680,070.98	15,077,240.85	16,694,878.85
021-PERSONAL SUPERNUMERARIO	5,287.44	10,574.88	15,862.32	21,149.76	26,437.20	31,724.64	37,012.08	42,299.52	47,586.96	52,874.40	58,161.84	131,099.28
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	562.50	1,125.00	1,687.50	2,250.00	2,812.50	3,375.00	3,937.50	4,500.00	5,062.50	5,625.00	6,187.50	7,875.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	23,970.26	47,940.52	74,010.78	97,981.04	121,951.30	145,921.56	169,891.82	193,862.08	217,832.34	241,802.60	277,772.86	388,750.62
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	21,668.22	33,053.22	44,438.22	69,823.22	84,708.22	99,593.22	114,478.22	129,363.22	144,248.22	155,338.22	166,428.22
031-JORNALES	6,461.34	12,490.86	19,166.40	25,626.60	32,302.14	38,762.34	45,437.88	52,113.42	58,573.62	65,249.16	71,709.36	78,384.90

032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	485.77	924.53	1,410.30	1,880.40	2,366.17	2,836.27	3,322.04	3,807.81	4,277.91	4,763.68	5,233.78	5,719.55
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	8,975.71	17,775.74	29,354.10	38,606.35	48,084.71	57,336.96	66,815.32	76,293.68	85,545.93	95,024.29	116,276.54	129,654.90
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	225.00	450.00	675.00	900.00	1,125.00	1,350.00	1,575.00	1,800.00	2,025.00	2,250.00	2,475.00	2,700.00
071-AGUINALDO	873,344.98	873,344.98	873,344.98	873,344.98	873,344.98	873,344.98	873,344.98	873,344.98	873,344.98	873,344.98	873,344.98	1,771,717.21
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	3,900.68	1,714,249.69	1,714,249.69	1,714,249.69	1,714,249.69	1,714,249.69	1,762,005.16
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,471.54
111-ENERGÍA ELÉCTRICA	63,521.51	122,299.66	180,063.70	244,162.32	292,389.73	292,389.73	355,664.26	567,642.62	628,210.34	695,794.64	761,537.23	825,864.86
113-TELEFONÍA	0.00	0.00	7,335.16	7,335.16	7,335.16	18,970.76	21,695.51	24,420.26	27,145.71	29,914.87	32,793.53	33,993.53
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	35,951.73	35,951.73	56,403.79	56,403.79	89,950.00	130,609.12	154,763.72	156,863.72	184,530.00	218,441.36	808,261.04	847,439.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	31,739.00	32,329.80	32,329.80	33,829.80	42,528.80	42,528.80	42,528.80	42,528.80
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00	180,000.00	180,000.00	270,000.00	504,000.00	504,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	765.00	765.00	765.00	765.00	765.00	765.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	2,600.00	4,325.00	5,057.00	5,057.00	6,922.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	700.00	7,200.00	10,100.00	10,210.00	10,210.00	11,110.00	13,610.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	505,450.00	1,818,033.06	2,353,008.06	#####	3,644,958.06	3,921,483.06	4,268,708.06	6,023,583.06	6,783,685.48	7,545,010.48	8,921,118.86
183-SERVICIOS JURÍDICOS	0.00	0.00	5,419.35	11,419.35	29,419.35	35,419.35	41,419.35	47,419.35	53,419.35	59,419.35	65,419.35	71,419.35
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	133,465.66	532,945.09	677,865.09	872,785.09	1,046,905.09	1,119,025.09	1,197,145.09	1,650,005.09	1,836,125.09	2,056,745.09	2,519,715.09
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,217.74	13,217.74	13,217.74	13,217.74	13,217.74
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	11,112.05	13,457.45	13,457.45	13,457.45	18,548.95	18,548.95	20,506.95	21,826.95
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]

289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	116.00	116.00	182.00	182.00	182.00	182.00	407.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	3,599.05	3,599.05	3,599.05	5,569.05	5,569.05	6,604.05	6,854.05	7,581.55	9,301.55
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	26,325.00	26,325.00	28,415.00	32,343.75	52,343.75	58,743.75	83,918.75	148,160.25	161,610.25	201,610.25	201,610.25
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	817,619.86	1,067,592.61	1,077,437.86	#####	2,954,106.47	3,341,361.88	3,592,679.88	3,822,373.88	3,914,968.88	6,457,728.02	7,840,715.02
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,328.50	12,463.50	12,463.50	12,463.50	12,463.50
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	450.00	450.00	14,470.00	16,146.00	19,952.00	20,122.00	28,822.00	34,585.00	34,585.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	650.00	4,306.00	19,636.60	19,636.60	19,636.60	21,786.60	21,786.60
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	6,375.00	12,155.00	12,155.00	12,155.00	17,675.00	17,675.00	17,675.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	17,450.00	33,865.00	35,755.00	35,755.00	44,985.00	44,985.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	65,310.00	65,310.00	65,310.00	65,310.00	226,226.00	320,706.00	1,055,360.00	1,125,840.00	1,189,557.00	1,189,557.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	22,500.00	63,600.00	63,600.00	63,600.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	22,490.00	22,490.00	22,490.00	24,381.00	24,381.00	24,381.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	324,000.00	324,000.00
Total: 11130009-247-HOSPITAL DE RETALHULEU	3,617,429.78	8,508,224.26	14,061,288.98	20,471,898.41	#####	32,774,105.99	38,356,868.05	44,301,978.52	50,567,016.40	#####	68,924,224.08	78,315,246.64
11130009-248-HOSPITAL NACIONAL DE SAN MARCOS DR. MOISÉS VILLAGRAN MAZARIEGOS												
011-PERSONAL PERMANENTE	466,385.66	935,474.58	1,401,372.69	1,861,973.08	#####	2,767,738.24	3,219,630.51	3,676,525.56	4,127,281.37	4,573,163.67	5,019,304.52	5,466,957.86
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	100.00	200.00	300.00	400.00	500.00	600.00	700.00	800.00	900.00	1,000.00	1,100.00	1,200.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	545,162.12	1,104,559.56	1,669,796.18	3,921,750.02	#####	6,080,714.68	6,627,958.80	7,182,935.42	7,722,464.38	8,258,124.92	8,799,821.46	9,491,906.40
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	16,875.00	33,750.00	50,262.10	66,750.00	82,875.00	98,625.00	114,133.06	129,883.06	143,570.56	159,133.06	174,850.00	190,150.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,139,533.99	2,285,086.61	3,626,394.09	4,749,351.11	#####	6,955,043.16	8,053,916.06	9,162,136.45	10,256,631.68	11,333,339.21	13,563,393.43	15,020,026.51
021-PERSONAL SUPERNUMERARIO	240,348.40	487,286.80	730,930.20	991,508.52	#####	1,478,795.32	1,722,438.72	1,967,844.60	2,213,250.48	2,458,656.36	2,704,062.24	3,011,718.12
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL	5,535.00	11,070.00	16,605.00	31,590.00	43,740.00	49,275.00	54,810.00	60,345.00	65,880.00	71,415.00	76,950.00	82,485.00

PERSONAL TEMPORAL												
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	26,062.50	52,875.00	79,312.50	107,625.00	134,062.50	160,500.00	186,937.50	213,562.50	240,187.50	266,812.50	293,437.50	320,062.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	755,118.17	1,533,555.84	2,349,933.76	3,178,814.77	#####	4,716,006.31	5,483,902.08	6,257,460.96	7,031,019.84	7,804,578.72	8,874,137.60	9,818,708.98
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	41,109.68	62,709.68	84,309.68	105,909.68	127,509.68	149,109.68	170,709.68	192,309.68	213,909.68	235,509.68	257,109.68
071-AGUINALDO	793,219.33	793,219.33	793,219.33	793,219.33	796,464.24	796,464.24	796,464.24	796,464.24	796,464.24	796,464.24	796,464.24	2,559,170.05
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	2,017,503.25	2,017,503.25	2,017,503.25	2,017,503.25	2,017,503.25	2,547,303.19
073-BONO VACACIONAL	200.00	200.00	200.00	200.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	144,472.31
111-ENERGÍA ELÉCTRICA	87,907.99	173,534.50	266,267.76	354,526.50	448,848.79	540,119.32	635,844.76	732,285.35	825,113.48	918,941.37	918,941.37	1,103,115.40
113-TELEFONÍA	0.00	0.00	20,400.73	41,549.29	52,005.22	62,693.65	72,385.88	81,836.27	91,399.69	101,012.15	110,199.21	119,452.35
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	1,366.00	1,749.00	2,209.00	3,373.00	3,480.00	3,788.00	4,436.00	4,608.00	4,608.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	47,514.70	121,316.40	121,316.40	121,316.40	151,616.00	178,131.40	178,131.40	178,131.40	210,805.00	210,805.00	385,905.60
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	1,050.00	13,275.00	38,295.00	38,295.00	38,295.00	70,938.50	107,591.80	127,403.05	128,903.05	151,222.17
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	5,330.30	5,860.30	6,691.95	7,130.55	8,501.80	8,615.80	11,066.80	11,066.80
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	131,545.95	170,432.40	170,432.40	170,432.40	489,438.60	591,487.50	679,934.40	679,934.40	1,030,393.50
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	19,700.00	19,700.00	19,700.00	19,700.00	46,100.00	46,100.00	46,100.00	79,542.00	79,542.00	233,467.00	233,467.00	258,247.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	9,487.00	14,258.00	20,621.00	20,621.00	25,646.00	25,646.00	25,646.00	34,366.00	57,566.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	6,433.00	6,433.00	6,783.00	20,758.00	20,758.00	20,758.00	34,078.00	34,078.00	40,038.00	40,038.00	40,038.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	16,030.00	16,030.00	16,030.00	16,030.00	16,030.00	16,030.00	59,998.35	59,998.35	59,998.35
182-SERVICIOS MÉDICO-SANITARIOS	0.00	630,250.00	1,860,750.00	2,795,950.00	#####	4,456,750.00	4,846,425.00	5,913,550.00	6,310,125.00	7,384,360.00	8,086,035.00	8,793,000.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	6,566.13	13,466.13	16,916.13	20,366.13	23,816.13	27,266.13	30,716.13	34,166.13	37,616.13	41,066.13
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	110,196.79	394,535.50	722,366.14	967,749.50	1,174,489.50	1,267,589.50	1,570,689.50	1,663,789.50	1,966,889.50	2,164,989.50	2,358,799.18
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,323.97	29,323.97
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	58.00	1,543.00	2,220.40	2,220.40	2,220.40	2,220.40	6,144.60	6,144.60	6,144.60

[illegible]

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	5,587.00	5,587.00	5,587.00	5,587.00	5,587.00	6,487.00	6,487.00	8,787.00	8,787.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	300.00	300.00	2,000.00	2,550.00	3,625.00	4,425.00	4,425.00	4,425.00
291-ÚTILES DE OFICINA	0.00	0.00	1,010.00	9,135.00	9,135.00	9,135.00	11,035.00	11,035.00	11,110.00	11,110.00	19,584.50	19,584.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	15,950.00	15,950.00	15,950.00	15,950.00	15,950.00	39,240.00	55,180.00	56,680.00	58,130.00	58,130.00	59,860.00	75,985.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	538.00	538.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	1,123,216.30	1,868,916.80	1,932,406.80	2,414,791.62	#####	3,305,845.82	3,305,845.82	3,320,145.82	3,453,117.17	3,455,367.17	3,455,367.17	4,039,669.17
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	24,850.00	24,850.00	31,150.00	63,445.00	65,125.00	65,975.00	71,175.00	76,575.00	92,881.00	98,031.00	119,529.98	119,529.98
298-ACCESORIOS Y REPUESTOS EN GENERAL	24,950.00	24,950.00	24,950.00	31,035.00	46,165.00	49,570.00	65,835.20	74,488.20	74,488.20	79,068.20	84,205.20	84,205.20
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	9,100.00	9,100.00	9,100.00	14,500.00	14,500.00	14,500.00	14,500.00	33,025.00	33,025.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,950.00	17,950.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	465,975.00	465,975.00	465,975.00	465,975.00	465,975.00	465,975.00	465,975.00	1,441,114.00	1,712,594.00	1,763,594.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,600.00	29,600.00	29,600.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	100,500.00	133,500.00	166,500.00	199,500.00	232,500.00	265,500.00	297,500.00	331,500.00	397,500.00	397,500.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	135,000.00	180,000.00	225,000.00	270,000.00	315,000.00	360,000.00	405,000.00	450,000.00	756,000.00	850,000.00
Total: 11130009-248-HOSPITAL NACIONAL DE SAN MARCOS DR. MOISÉS VILLAGRAN	10,127,757.68	16,916,181.25	23,090,033.31	30,753,131.22	#####	43,333,829.85	49,532,944.71	54,792,601.40	59,827,571.00	#####	73,669,798.70	93,205,787.77
11130009-249-HOSPITAL NACIONAL MALACATÁN SAN MARCOS												
011-PERSONAL PERMANENTE	260,707.60	522,717.20	780,129.80	1,037,542.40	#####	1,547,528.66	1,799,163.99	2,048,949.75	2,299,764.35	2,549,342.95	2,808,373.81	3,064,747.41
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	226,999.70	457,143.50	684,958.10	1,631,366.24	#####	2,544,445.53	2,769,310.17	2,994,684.35	3,218,842.45	3,442,698.65	3,677,589.77	4,066,650.32
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	15,656.25	31,312.50	46,593.75	61,875.00	76,950.60	91,856.85	106,732.86	121,336.69	136,242.94	151,149.19	166,732.86	181,606.45
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	710,445.87	1,423,878.32	2,222,064.44	2,921,550.56	#####	4,303,873.28	4,986,201.59	5,662,029.27	6,343,154.87	7,021,407.22	8,283,751.18	9,149,954.72
021-PERSONAL SUPERNUMERARIO	7,049.92	17,624.80	26,437.20	35,249.60	44,062.00	52,874.40	61,686.80	70,499.20	79,311.60	88,124.00	96,936.40	211,273.80
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00

025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	5,535.00	11,070.00	16,605.00	41,040.00	57,915.00	65,295.00	72,675.00	80,055.00	87,435.00	94,815.00	102,195.00	109,575.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	937.50	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	14,062.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	30,451.48	80,464.88	121,997.32	160,729.76	199,462.20	238,194.64	276,927.08	315,659.52	354,391.96	392,249.40	438,231.84	606,940.53
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	25,967.75	54,717.75	83,467.75	112,217.75	140,967.75	169,717.75	198,467.75	227,217.75	255,967.75	284,717.75	313,467.75	342,217.75
031-JORNALES	8,853.60	16,850.40	25,704.00	34,272.00	43,125.60	51,693.60	60,547.20	69,400.80	77,968.80	86,822.40	95,390.40	104,244.00
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	9,827.86	18,722.54	30,385.89	40,835.99	51,628.26	62,078.36	72,870.63	83,662.90	113,585.95	124,378.22	134,828.32	145,620.59
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	12,713.20	24,526.76	40,039.96	52,453.28	65,166.48	77,579.80	90,293.00	103,006.20	115,419.52	128,132.72	156,546.04	174,459.24
071-AGUINALDO	484,011.75	484,011.75	484,011.75	484,011.75	486,304.55	488,987.88	493,326.23	493,326.23	493,326.23	493,326.23	493,326.23	1,043,575.98
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	4,610.79	4,995.02	989,196.62	989,196.62	989,196.62	989,196.62	989,196.62	1,037,831.77
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	99.45	215.84	414.74	414.74	414.74	414.74	414.74	64,369.36
111-ENERGÍA ELÉCTRICA	51,884.12	104,387.70	160,575.12	219,865.25	283,648.53	283,648.53	347,954.18	478,429.33	541,859.18	609,319.79	609,319.79	736,715.69
113-TELEFONÍA	0.00	897.91	4,310.33	5,750.29	7,213.79	7,213.79	8,815.37	11,743.79	12,933.82	14,892.48	14,892.48	18,168.20
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	94,693.00	97,093.00	99,493.00	101,893.00	101,893.00	101,893.00	109,093.00	111,493.00	113,893.00	203,786.00	298,479.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	15,400.00	18,570.00	18,570.00	43,530.00	43,530.00	67,020.00	67,020.00	67,020.00	74,710.00	99,704.50	99,704.50
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	54,995.00	54,995.00	87,495.00	87,495.00	87,495.00	87,495.00	87,495.00	87,495.00	87,495.00	92,495.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	33,831.85	33,831.85	33,831.85	33,831.85	49,836.45	49,836.45	62,620.70	62,620.70	62,620.70	88,716.95
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,650.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	1,425.00	18,733.00	18,733.00	18,733.00	23,168.00	23,168.00	23,168.00	23,168.00	33,418.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00
182-SERVICIOS MÉDICO-SANITARIOS	775,900.00	1,556,300.00	2,470,950.00	3,303,250.00	#####	5,115,050.00	6,157,050.00	7,063,100.00	7,968,000.00	9,279,298.34	10,733,248.34	12,234,948.34
183-SERVICIOS JURÍDICOS	6,336.13	13,351.13	20,366.13	27,381.13	34,396.13	41,411.13	48,426.13	55,441.13	62,456.13	69,471.13	76,486.13	83,501.13

189-OTROS ESTUDIOS Y/O SERVICIOS	129,262.95	266,375.45	403,487.95	540,600.45	729,979.63	903,292.13	1,049,404.63	1,189,517.13	1,332,082.86	1,551,745.36	1,731,407.86	1,911,070.36
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	13,794.68	13,794.68	13,794.68	13,794.68	13,794.68	13,794.68	13,794.68	13,794.68
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211-ALIMENTOS PARA PERSONAS	0.00	78,482.08	195,973.08	244,265.08	277,083.08	326,363.08	378,946.83	389,344.58	432,229.58	442,369.58	490,960.58	509,170.58
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	3,530.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,940.00	1,940.00	1,940.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	13,822.50	13,822.50	38,822.50	38,822.50	38,822.50	38,822.50	44,822.50	44,822.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	4,991.90	4,991.90	4,991.90	14,839.40	14,839.40	14,839.40	14,839.40	19,922.36
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	23,677.20	23,677.20	23,677.20	34,665.50	34,665.50	54,567.50	54,567.50	54,567.50	54,567.50	76,887.50	76,887.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,997.75	2,997.75	2,997.75	2,997.75	2,997.75
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	276,362.91	841,078.51	912,358.51	986,348.51	1,058,348.51	1,058,348.51	2,056,237.60	2,056,237.60	2,189,259.80	2,189,259.80	4,222,695.77
262-COMBUSTIBLES Y LUBRICANTES	0.00	18,050.00	33,500.00	37,585.00	38,820.00	128,820.00	136,420.00	153,710.00	160,835.00	160,835.00	160,835.00	178,695.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	132,330.74	347,871.23	396,511.23	541,216.43	760,631.38	948,539.94	1,216,929.84	1,265,719.94	1,717,917.83	2,228,432.67	2,988,800.86
267-TINTES, PINTURAS Y COLORANTES	0.00	3,600.00	8,865.00	8,865.00	33,435.00	33,435.00	33,435.00	33,435.00	33,435.00	33,435.00	33,435.00	40,535.92
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	23,000.00	27,990.00	29,984.00	29,984.00	29,984.00	29,984.00	35,521.00	35,721.00	40,441.00	40,441.00	47,371.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	14,144.50	37,120.50	37,120.50	49,620.50	49,620.50	49,620.50	53,228.50	53,228.50	53,228.50	53,228.50	53,228.50
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,100.00	5,100.00	5,100.00

274-CEMENTO	0.00	0.00	0.00	0.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,986.00	13,986.00	13,986.00	13,986.00
286-HERRAMIENTAS MENORES	0.00	0.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,960.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,999.25	4,999.25	4,999.25	4,999.25	4,999.25
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	4,200.00	6,596.00	6,596.00	6,596.00	6,596.00	15,646.00	17,646.00	17,646.00	17,646.00	17,646.00	30,951.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	340,867.25	746,874.50	746,874.50	969,281.37	969,281.37	1,129,820.59	1,878,269.99	2,274,457.01	3,348,163.81	3,820,616.19	4,315,647.05
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,489.00	3,489.00	3,489.00	3,489.00	3,489.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	22,635.00	22,635.00	36,225.00	36,225.00	39,365.00	39,365.00	39,365.00	39,365.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	10,530.00	10,530.00	10,530.00	10,530.00	16,330.00	16,330.00	16,330.00	16,330.00	41,330.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,450.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	17,180.00	17,180.00	17,180.00	17,180.00	17,180.00	237,195.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	15,030.00	15,030.00	15,030.00	15,030.00	15,030.00	51,880.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	444,000.00	520,000.00
Total: 11130009-249-HOSPITAL NACIONAL MALACATÁN SAN MARCOS	2,767,040.68	6,120,410.27	10,126,210.36	13,424,368.32	#####	19,873,559.46	23,966,574.37	28,533,735.44	31,491,542.18	#####	41,277,455.58	49,523,551.31
11130009-250-HOSPITAL REGIONAL DE HUEHUETENANGO DR. JORGE VIDES MOLINA												
011-PERSONAL PERMANENTE	541,815.42	1,083,179.42	1,616,430.65	2,153,081.57	#####	3,232,622.58	3,763,006.25	4,288,808.48	4,803,124.46	5,327,391.15	5,843,481.97	6,366,270.61
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	57.00	114.00	171.00	228.00	285.00	342.00	399.00	456.00	513.00	570.00	627.00	684.00
013-COMPLEMENTO POR ANTIGÜEDAD AL	634,492.30	1,258,947.94	1,875,500.99	4,775,578.67	#####	7,450,880.72	8,123,314.81	8,742,169.16	9,337,051.93	9,969,016.64	10,574,891.08	11,350,635.26

PERSONAL PERMANENTE												
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	33,843.75	67,687.50	100,593.75	133,125.00	165,857.14	198,981.13	232,262.38	265,071.86	297,315.61	330,003.25	361,759.50	393,165.75
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,503,520.24	3,011,546.95	4,686,795.14	6,166,351.46	#####	9,155,131.06	10,627,667.42	12,084,700.61	13,512,235.17	14,970,186.49	17,522,787.37	19,329,918.96
021-PERSONAL SUPERNUMERARIO	167,843.92	355,457.84	533,186.76	707,620.68	882,054.60	1,053,193.52	1,217,627.44	1,384,811.36	1,549,245.28	1,713,679.20	1,871,523.12	2,087,332.04
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	18,000.00	38,250.00	57,375.00	76,125.00	94,875.00	113,250.00	130,875.00	148,802.42	166,427.42	184,052.42	200,927.42	221,364.92
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	531,932.35	1,130,823.20	1,731,034.80	2,283,286.65	#####	3,377,630.60	3,898,897.92	4,428,766.07	4,950,033.39	5,471,300.71	6,176,248.53	6,819,834.60
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	24,929.04	52,529.04	80,129.04	107,729.04	135,329.04	162,929.04	190,529.04	218,129.04	245,729.04	273,329.04	300,929.04	328,529.04
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-AGUINALDO	1,028,546.01	1,028,546.01	1,028,546.01	1,028,546.01	#####	1,035,401.97	1,035,401.97	1,035,401.97	1,035,401.97	1,035,401.97	1,035,401.97	2,706,469.52
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	2,742.38	2,360,677.19	2,360,677.19	2,360,677.19	2,360,677.19	2,360,677.19	2,716,499.23
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	333.34	333.34	333.34	333.34	333.34	333.34	133,635.29
111-ENERGÍA ELÉCTRICA	66,931.45	133,862.90	203,063.31	269,994.76	338,060.69	407,325.50	475,455.83	543,586.16	611,742.25	678,673.70	748,054.43	817,535.11
113-TELEFONÍA	0.00	2,301.18	9,697.18	13,544.18	18,145.68	24,442.68	29,290.68	34,138.68	36,586.68	43,734.68	48,582.68	55,978.68
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	31,192.00	83,472.00	142,630.00	200,680.00	269,132.00	345,168.00	424,384.00	462,702.00	546,248.00	585,217.70	591,617.70	1,025,803.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	2,050.20	2,050.20	4,100.40	4,100.40	6,150.60	8,200.80	10,251.00	10,251.00	10,251.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	6,450.00	12,200.00	12,200.00	37,795.00	53,694.00	59,240.00	65,280.00	66,280.00	91,530.00	106,791.00
133-VIÁTICOS EN EL INTERIOR	0.00	681.00	8,671.50	12,829.55	12,829.55	19,602.31	27,564.56	36,258.56	42,546.25	44,453.50	50,185.25	60,061.00
142-FLETES	0.00	0.00	36.00	107.00	107.00	354.00	502.00	538.00	697.00	841.00	1,259.50	1,523.50
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	48,450.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	30,000.00	30,000.00	369,820.85	713,765.20	1,178,724.50	1,396,540.80	1,617,708.40	1,736,324.26	1,736,324.26	1,736,324.26	2,520,867.13
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,355.00	10,355.00	10,355.00	10,355.00	10,355.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	15,000.00	62,800.00	62,800.00	146,300.00	170,252.00	196,568.00	327,272.00	384,202.00	388,202.00	993,759.44
165-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	2,987.00	9,135.00	9,135.00	20,493.00	26,595.00	26,595.00	27,174.00	28,060.00	31,078.00	100,133.82

MEDIOS DE TRANSPORTE												
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	200.00	200.00	200.00	19,200.00	72,190.00	139,843.00	209,523.00	233,523.00	233,523.00	359,523.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	2,597,250.00	4,868,827.30	6,555,827.30	#####	9,899,167.30	11,431,951.17	12,987,788.26	15,443,599.55	17,243,549.55	20,721,854.43	23,803,482.38
183-SERVICIOS JURÍDICOS	0.00	15,225.81	23,225.81	31,225.81	39,225.81	47,225.81	55,225.81	63,225.81	71,225.81	79,225.81	87,225.81	95,225.81
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	39,092.26	59,632.26	80,172.26	100,712.26	121,252.26	141,792.26	162,332.26	182,872.26	203,412.26	223,952.26	244,492.26
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	23,695.16	48,595.16	61,045.16	73,495.16	85,945.16	98,395.16	110,845.16	123,295.16	135,745.16	148,195.16
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	810,160.51	1,966,522.76	2,725,075.26	#####	4,175,916.03	4,886,527.38	5,624,349.23	6,650,023.50	7,453,451.00	8,789,788.14	9,971,318.87
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	12,119.86	12,119.86	12,119.86	12,119.86	40,981.44	40,981.44	40,981.44	40,981.44
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	3,080.00	3,767.50	3,767.50	4,482.50	5,345.50	28,060.50	28,160.50	35,860.50	39,683.00	47,135.50
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,920.00	3,920.00	3,920.00	9,705.00
199-OTROS SERVICIOS	0.00	0.00	22,087.62	114,140.62	143,015.62	186,315.62	209,943.62	224,993.62	334,320.62	440,039.35	440,074.35	538,921.68
211-ALIMENTOS PARA PERSONAS	0.00	0.00	74,300.00	223,787.10	461,959.15	678,898.35	742,933.57	1,146,119.37	1,294,684.73	1,667,482.59	1,802,055.40	2,185,230.26
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	242.00	242.00	53,619.73	53,619.73	62,044.73	62,044.73	69,194.73
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	1,117.80	1,117.80	2,235.60	2,235.60	2,235.60	2,235.60	2,235.60	3,466.80	3,466.80
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	10,750.00	10,750.00	10,750.00	79,850.00	79,850.00	87,180.80	87,180.80	118,693.80
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	90.00	234,298.20
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,850.00	9,850.00	9,850.00	11,725.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	944.00	944.00	944.00	2,574.00	3,854.00	3,979.00	7,829.00

241-PAPEL DE ESCRITORIO	0.00	0.00	23,133.50	23,336.70	23,336.70	23,336.70	48,317.70	48,317.70	48,317.70	48,317.70	48,317.70	65,737.70
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	4,064.20	4,064.20	4,064.20	4,064.20	4,064.20	4,064.20	4,064.20	4,064.20
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	50,715.93	74,475.93	82,650.73	82,650.73	82,650.73	82,650.73	84,945.53	84,945.53	273,171.35
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	110.00	24,377.40	24,377.40	24,377.40	24,477.40	24,477.40	33,202.40	33,202.40	33,202.40
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	111.00	111.00	111.00	111.00	111.00	111.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00	1,080.00	1,080.00	1,080.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,740.00	18,740.00	18,740.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	293.04	293.04	293.04	5,093.04	5,143.04	6,417.04	6,774.04	6,974.04	7,559.04	7,559.04
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,912,243.85	3,620,821.95	4,158,021.44	#####	4,409,792.86	8,619,345.69	8,785,844.19	10,363,057.39	12,018,027.38	15,638,742.64	19,991,651.08
262-COMBUSTIBLES Y LUBRICANTES	0.00	109,392.29	249,912.90	305,384.66	358,999.66	374,993.66	438,586.66	483,771.66	634,289.66	666,334.14	705,483.70	1,168,127.70
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,160.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	1,088,040.48	2,031,138.49	2,797,526.19	#####	3,493,862.53	3,948,916.60	8,859,552.47	12,021,176.67	12,021,176.67	15,749,277.68	18,881,424.80
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	22,562.00	41,130.30	63,890.30	73,563.30	75,543.30	78,693.30	277,807.30
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	738.20	5,519.20	30,019.20	65,256.70	71,125.20	152,625.20	158,611.70	168,153.70	179,661.70	429,985.10
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	4,125.00	4,125.00	4,125.00	4,143.00	38,238.00	182,498.00	187,333.00	187,378.00	187,858.00	348,308.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,860.00	34,860.00	34,860.00	34,860.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	720.00	720.00	720.00	7,220.00	7,220.00	16,102.25	16,102.25	17,752.25	75,538.42
274-CEMENTO	0.00	0.00	0.00	599.00	599.00	21,027.00	21,027.00	21,177.00	21,177.00	38,402.16	156,162.33	175,174.83
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,102.66	132,102.66	138,530.51	138,530.51	246,671.22
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	48.00	87,315.00	87,315.00	87,315.00	102,806.30	103,661.30	113,788.20	113,856.20	158,057.15
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	675.00	1,047.00	1,047.00	12,471.00	12,471.00	21,141.00	21,921.00

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	2.70	174.45	2,897.95	3,080.42	6,081.92	14,386.42	17,284.57	18,227.07	20,074.07	71,849.19
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	4,700.00	4,700.00	4,700.00	4,700.00	13,714.00	126,314.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	817.00	817.00	1,517.00	2,692.00	7,894.00	8,344.00	8,344.00	9,974.00	16,775.27
289-OTROS PRODUCTOS METÁLICOS	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,530.00	3,800.00	4,745.00	4,745.00	4,950.00	5,586.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	14,215.40	14,215.40	38,088.02	45,501.64	46,325.64	46,595.64	60,278.64	60,278.64	60,778.14
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	57,425.52	91,245.70	92,745.70	117,095.70	146,790.70	165,510.46	178,710.46	178,710.46	278,963.66
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	2,202.00	2,202.00	2,202.00	2,202.00	2,202.00	2,202.00	2,202.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	119.99	119.99	119.99	119.99	119.99	119.99
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	913,293.70	3,951,356.63	5,825,035.51	#####	9,641,474.54	10,399,479.88	13,672,630.78	14,962,901.68	16,808,439.96	17,072,657.51	21,719,279.01
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	3,495.00	3,495.00	3,495.00	5,095.00	5,095.00	5,095.00	5,095.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	425.00	1,015.00	1,515.50	131,231.85	151,289.82	163,382.22	192,813.22	199,949.61	214,284.00	343,113.85
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	324.00	324.00	714.00	20,754.50	62,219.27	75,035.27	88,010.27	90,018.27	224,144.27
299-OTROS MATERIALES Y SUMINISTROS	0.00	15,000.00	15,000.00	16,837.50	16,837.50	17,427.11	21,232.80	30,495.30	39,775.30	42,204.90	42,464.90	100,390.90
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	2,550.00	2,550.00	8,765.00	8,765.00	8,765.00	8,765.00	11,005.00	44,345.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	145,450.00	#####	1,419,127.00	1,419,127.00	1,438,757.00	1,438,757.00	1,569,927.00	2,333,780.00	4,741,840.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	24,250.00	35,850.00	35,850.00	35,850.00	35,850.00	35,850.00
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	64,250.00	64,250.00	64,250.00	64,250.00	64,250.00	64,250.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	104,154.00	104,154.00	104,154.00	119,354.00	193,794.00	285,424.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	68,080.00	75,080.00	68,080.00	75,080.00	166,779.98	1,141,254.98
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	81,000.00	107,500.00	134,000.00	160,500.00	186,500.00	212,500.00	238,500.00	264,500.00	289,000.00	313,500.00

419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	153,000.00	204,000.00	255,000.00	306,000.00	357,000.00	408,000.00	459,000.00	510,000.00	1,827,000.00	1,878,000.00
Total: 11130009-250-HOSPITAL REGIONAL DE HUEHUETENANGO DR. JORGE VIDES MOLINA	4,587,603.48	16,788,097.88	29,316,316.45	41,910,635.97	#####	63,689,960.68	78,345,183.73	94,094,464.47	#####	#####	138,548,482.67	169,828,194.34
11130009-251-HOSPITAL NACIONAL DE SAN PEDRO NECTA												
011-PERSONAL PERMANENTE	135,218.03	266,906.74	402,611.71	537,520.71	672,265.26	803,350.06	935,051.96	1,063,742.73	1,192,220.43	1,322,592.23	1,453,327.83	1,584,576.83
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	157,252.36	313,828.71	472,214.38	1,130,852.45	#####	1,763,497.54	1,914,955.68	2,061,029.41	2,208,509.48	2,360,309.63	2,514,339.18	2,696,352.42
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,540.32	10,843.89	16,553.57	22,178.57	27,803.57	33,428.57	39,053.57	44,898.33	50,523.33	56,148.33	61,773.33	67,398.33
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	332,816.59	656,062.76	1,048,590.62	1,381,860.95	#####	2,039,870.04	2,366,061.42	2,692,153.19	3,010,935.57	3,332,489.24	3,971,015.08	4,401,602.22
021-PERSONAL SUPERNUMERARIO	3,524.96	14,895.80	21,945.72	28,995.64	36,045.56	43,095.48	50,145.40	57,195.32	64,245.24	71,295.16	78,345.08	196,620.00
022-PERSONAL POR CONTRATO	0.00	0.00	4,500.00	18,000.00	25,112.90	29,612.90	34,112.90	38,612.90	43,112.90	47,612.90	52,112.90	56,912.90
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	0.00	0.00	11,070.00	16,902.58	16,902.58	16,902.58	16,902.58	24,282.58	24,282.58	24,282.58	42,978.58
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	1,584.68	2,334.68	3,084.68	3,834.68	4,584.68	5,334.68	6,084.68	6,834.68	7,584.68	8,334.68	10,797.18
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	12,416.99	51,155.40	85,299.23	127,999.46	162,143.54	192,787.37	223,431.20	254,075.03	284,718.86	315,362.69	366,006.52	537,505.64
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	8,212.00	12,318.00	16,424.00	20,530.00	24,636.00	28,742.00	32,848.00	36,954.00	41,060.00
031-JORNALES	4,462.14	8,492.46	12,954.60	17,272.80	21,734.94	26,053.14	30,515.28	34,977.42	39,295.62	43,757.76	48,075.96	52,538.10
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	2,986.32	5,688.48	8,674.80	11,566.40	14,552.72	17,444.32	20,430.64	23,416.96	32,892.86	35,879.18	38,770.78	41,757.10
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	6,371.82	12,290.22	20,062.04	26,282.72	32,654.54	38,875.22	45,247.04	51,618.86	56,925.53	63,297.35	77,518.03	86,489.85
036-RETRIBUCIONES POR SERVICIOS	63,000.00	126,000.00	187,645.16	243,645.16	302,806.45	365,806.45	428,806.45	491,806.45	554,806.45	617,806.45	673,806.45	729,806.45
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	0.00	0.00	405.00	405.00	1,260.00	1,755.00	2,115.00	2,475.00	2,970.00	3,465.00	3,960.00	4,770.00
071-AGUINALDO	228,888.44	228,888.44	228,888.44	228,888.44	228,888.44	228,888.44	231,965.17	231,965.17	231,965.17	231,965.17	231,965.17	530,229.77
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	484,084.03	484,084.03	484,084.03	484,084.03	484,084.03	526,915.02
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	149.59	149.59	149.59	149.59	149.59	34,246.21
111-ENERGÍA ELÉCTRICA	30,571.60	40,524.53	50,638.60	61,117.61	61,117.61	80,037.30	89,362.88	99,024.67	110,157.95	121,004.86	121,942.31	142,027.48
113-TELEFONÍA	1,858.43	3,610.15	5,350.11	7,194.85	7,194.85	10,653.75	10,653.75	14,110.80	15,829.22	17,549.62	18,792.96	21,091.20
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN	0.00	17,635.10	24,992.65	35,135.15	35,135.15	55,858.15	65,067.10	75,205.10	84,190.55	96,526.70	107,271.45	117,235.10

DE DESECHOS SÓLIDOS												
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	7,631.50	34,981.50	34,981.50	35,546.50	35,546.50	37,998.50	42,998.50	42,998.50	42,998.50	49,583.50
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	794.50
142-FLETES	0.00	0.00	0.00	0.00	0.00	172.00	172.00	172.00	352.00	424.00	424.00	522.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	48,000.00	60,000.00	72,000.00	84,000.00	96,000.00	96,000.00	108,000.00	120,000.00	144,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	15,000.00	15,000.00	15,000.00	22,700.00	22,700.00	24,070.00	24,070.00	30,335.00	36,835.00	36,835.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	15,230.00	15,230.00	35,580.00	45,580.00	56,430.00	61,810.00	78,740.00	94,735.00	94,735.00	114,735.00	144,735.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	2,385.00	2,385.00	6,220.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	112,262.50	259,054.00	379,366.50	1,041,054.45	#####	1,540,478.45	1,734,940.55	1,927,065.55	2,307,478.05	2,554,365.55	2,829,308.05	3,073,645.55
189-OTROS ESTUDIOS Y/O SERVICIOS	12,464.52	43,514.52	58,761.30	187,746.79	236,046.79	284,346.79	308,496.79	330,866.14	424,016.14	468,866.14	522,686.14	570,986.14
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	26,821.18	26,821.18	32,007.87	32,007.87	32,007.87	32,007.87	32,007.87	32,007.87	32,007.87
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,540.00	1,958.00	1,958.00	1,958.00	3,146.00	3,146.00	3,146.00	5,126.00	5,159.00	5,159.00	7,231.00
199-OTROS SERVICIOS	0.00	0.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
211-ALIMENTOS PARA PERSONAS	0.00	40,915.00	65,807.00	80,147.00	80,147.00	135,363.00	135,363.00	136,945.50	137,695.50	172,740.57	177,930.57	181,990.57
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438.50
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	22,655.00	22,655.00	22,655.00	22,655.00	22,655.00	22,655.00	22,655.00	29,759.00	29,759.00	29,759.00
232-ACABADOS TEXTILES	0.00	0.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	7,150.00	7,150.00	7,150.00
239-OTROS TEXTILES Y VESTUARIO	0.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
241-PAPEL DE ESCRITORIO	0.00	2,250.00	2,250.00	3,810.00	3,810.00	3,810.00	3,810.00	5,058.00	5,058.00	5,058.00	6,995.00	9,495.00

243-PRODUCTOS DE PAPEL O CARTÓN	0.00	8,159.25	8,159.25	8,159.25	8,159.25	34,098.75	34,098.75	58,818.75	58,818.75	58,818.75	59,077.25	59,077.25
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	5,492.00	5,492.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00
253-LLANTAS Y NEUMÁTICOS	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	43,000.00	43,000.00	43,000.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	4,038.50	4,038.50	4,038.50	4,038.50	4,038.50	4,038.50	4,038.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	8,213.04	16,634.64	31,791.08	53,927.16	66,158.04	118,085.37	144,324.85	150,554.41	184,750.78	238,028.98	298,423.19
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,000.00	31,317.36	65,861.51	65,861.51	65,861.51	65,861.51	82,676.11	114,726.29	114,726.29	141,124.93	141,124.93
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	3,410.00	3,410.00	3,410.00	3,410.00	3,410.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	33,955.30	75,583.04	75,583.04	101,169.44	190,380.02	190,765.02	192,728.52	256,503.07	315,770.57	498,065.57
267-TINTES, PINTURAS Y COLORANTES	0.00	3,775.00	12,085.00	14,285.00	14,285.00	14,285.00	14,285.00	14,285.00	18,401.00	18,401.00	25,021.00	35,271.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	15,050.00	15,050.00	15,775.00	15,775.00	28,325.75	28,325.75	28,325.75	28,325.75	43,213.67	44,305.67	50,295.67
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	525.00	525.00	525.00	525.00	1,880.00	1,880.00	1,880.00	1,880.00	6,505.00	24,051.78	25,521.78
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	905.00	905.00	905.00	905.00	905.00	905.00	905.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	2,730.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	3,703.95	3,703.95	3,703.95	3,703.95	3,703.95	3,703.95	3,703.95
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	1,728.00	1,728.00	1,728.00	1,728.00	1,728.00	1,728.00	1,728.00
286-HERRAMIENTAS MENORES	0.00	320.00	320.00	320.00	320.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,724.00
291-ÚTILES DE OFICINA	0.00	2,814.25	2,814.25	2,814.25	2,814.25	3,649.25	3,649.25	5,364.40	5,364.40	6,118.65	6,118.65	7,403.65
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	13,900.00	13,900.00	22,580.00	22,580.00	31,198.00	31,198.00	31,198.00	36,550.00	36,550.00	36,550.00	46,804.00

USO PERSONAL												
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	50,303.90	109,714.90	131,678.09	201,530.43	424,246.44	456,401.84	560,260.39	606,940.89	718,048.39	733,187.89	1,046,824.24
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,475.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	2,915.00	2,915.00	2,915.00	2,915.00	11,455.00	11,455.00	11,455.00	11,455.00	11,845.00	13,345.00	19,555.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,925.00	1,925.00	4,625.00	4,625.00	6,825.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	2,530.00	2,530.00	2,530.00	2,959.00	2,959.00	2,959.00	2,959.00	2,959.00	2,959.00	2,959.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,975.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	114,942.00	114,942.00	114,942.00	114,942.00	114,942.00	114,942.00	114,942.00	114,942.00	114,942.00	223,842.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	59,990.00	59,990.00	59,990.00	59,990.00	59,990.00	59,990.00	59,990.00	59,990.00	59,990.00	59,990.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	19,690.00	43,640.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00	101,320.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,000.00	136,000.00
Total: 11130009-251-HOSPITAL NACIONAL DE SAN PEDRO NECTA	1,110,010.02	2,252,075.32	3,642,422.31	6,004,034.73	#####	9,011,753.23	10,666,089.97	11,848,712.50	13,201,799.56	#####	16,369,906.21	19,128,726.74
11130009-252-HOSPITAL REGIONAL DE EL QUICHÉ												
011-PERSONAL PERMANENTE	477,981.27	963,436.62	1,438,029.82	1,926,678.14	#####	2,896,057.16	3,375,004.54	3,862,378.30	4,339,588.31	4,809,723.19	5,283,693.44	5,761,362.78
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	85.00	145.00	205.00	265.00	325.00	385.00	445.00	505.00	565.00	625.00	685.00	745.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	662,106.01	1,336,199.85	1,994,450.11	5,187,988.33	#####	8,101,447.28	8,793,190.58	9,477,054.73	10,143,069.18	10,789,186.49	11,459,631.83	12,300,406.15
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	23,250.00	46,457.14	69,332.14	92,019.64	114,519.64	138,412.50	161,850.00	185,644.35	209,269.35	232,325.80	255,525.80	278,376.61
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,255,224.49	2,525,395.95	3,965,343.96	5,235,837.53	#####	7,771,768.98	9,033,312.92	10,313,621.38	11,569,793.03	12,798,478.82	15,149,125.53	16,761,273.32
021-PERSONAL SUPERNUMERARIO	5,287.48	14,099.92	21,149.88	28,199.84	35,249.80	42,299.76	49,349.72	56,399.68	63,449.64	70,499.60	77,549.56	172,199.52
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,845.00	3,690.00	5,535.00	7,380.00	9,225.00	11,070.00	12,915.00	14,760.00	16,605.00	18,450.00	20,295.00	22,140.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	562.50	1,500.00	2,250.00	3,000.00	3,750.00	4,500.00	5,250.00	6,000.00	6,750.00	7,500.00	8,250.00	11,250.00

027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	22,559.42	57,181.36	87,722.04	116,162.72	144,603.40	173,044.08	201,484.76	229,925.44	258,366.12	286,806.80	327,247.48	461,693.16
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	21,073.14	44,404.14	79,024.33	106,243.83	133,463.33	160,682.83	187,902.33	215,121.83	242,341.33	269,560.83	292,891.83	323,999.83
071-AGUINALDO	888,093.14	888,093.14	888,093.14	888,093.14	888,093.14	888,093.14	891,712.19	891,712.19	891,712.19	891,712.19	891,712.19	1,802,602.34
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	7,189.88	7,189.88	7,189.88	9,246.67	1,753,602.60	1,753,602.60	1,753,602.60	1,753,602.60	1,753,602.60	1,797,543.79
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	175.96	175.96	175.96	175.96	175.96	116,375.02
111-ENERGÍA ELÉCTRICA	87,412.07	157,777.84	298,028.78	372,085.84	445,683.97	520,305.78	592,722.89	668,628.54	747,482.41	747,482.41	747,482.41	968,201.90
113-TELEFONÍA	20,801.84	40,529.56	71,476.16	77,749.96	107,469.36	132,359.64	155,103.63	177,914.45	211,137.84	229,584.44	250,355.88	268,158.50
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00	45.00	632.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	22,166.44	45,554.28	94,114.78	161,214.95	187,930.12	215,977.01	252,354.10	277,494.10	311,970.10	340,612.10	340,612.10	680,468.10
121-DIVULGACIÓN E INFORMACIÓN	0.00	1,000.00	1,000.00	5,000.00	6,500.00	6,500.00	9,500.00	9,500.00	12,500.00	14,000.00	15,500.00	18,000.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	3,220.00	3,220.00	60,301.25	74,401.25	74,401.25	74,401.25	110,866.25	110,866.25	110,866.25	134,967.75	134,967.75	134,967.75
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	3,109.00	3,109.00	3,109.00	7,698.65	7,698.65	10,886.15	14,312.65	15,558.40	16,917.15
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	27,600.00	126,600.00	395,599.98	455,599.98	540,999.98	622,359.98	711,419.98	798,969.98	943,159.98	943,159.98	943,159.98	2,143,159.98
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	6,990.00	52,770.00	101,850.00	105,350.00	105,350.00	105,350.00	118,350.00	118,350.00	118,350.00	118,350.00	118,350.00	118,350.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	14,715.00	14,715.00	14,715.00	21,840.00	21,840.00	21,840.00	22,715.00	22,715.00	22,715.00	26,215.00	26,215.00	31,765.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	73,250.00	86,050.00	197,350.00	233,723.50	234,323.50	234,323.50	258,523.50	258,523.50	258,523.50	301,773.50	301,773.50	325,723.50
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	253,135.61	253,135.61	253,135.61	253,135.61	253,135.61	253,135.61	412,902.50	412,902.50	443,254.50	443,254.50	443,254.50	443,254.50
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	948,425.00	2,304,550.00	4,295,975.00	5,524,088.71	#####	8,690,565.50	9,962,592.44	11,500,380.34	13,025,784.37	14,615,309.37	16,787,135.92	18,483,928.50
189-OTROS ESTUDIOS Y/O SERVICIOS	122,567.78	264,780.14	728,917.98	893,133.48	#####	1,516,402.84	1,710,935.61	2,002,507.36	2,213,593.63	2,500,615.38	3,107,899.28	3,630,207.42
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	52,181.96	52,181.96	52,181.96	59,464.28	59,464.28	59,464.28	59,464.28	59,464.28	60,369.91	60,369.91	60,369.91	60,369.91
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	13,747.40	13,747.40	16,634.90	28,800.90	28,800.90	30,396.90
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	1,000.00	5,999.57	5,999.57	20,998.28	23,998.28	23,998.28	42,756.66	42,756.66	52,994.21	69,993.78	69,993.78	77,872.12

211-ALIMENTOS PARA PERSONAS	145,496.75	261,852.25	322,681.25	396,785.93	480,999.07	536,672.07	732,281.82	732,281.82	732,281.82	732,281.82	746,418.82	1,238,781.02
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	65,700.00	66,375.00	66,375.00	156,870.00	224,820.00	243,370.00	247,450.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	88.00	88.00	88.00	88.00	13,345.00	13,345.00	13,345.00	13,345.00	13,345.00	13,345.00	13,345.00	13,345.00
223-PIEDRA, ARCILLA Y ARENA	13,200.00	13,200.00	13,200.00	44,375.00	44,375.00	119,125.00	119,125.00	119,125.00	166,025.00	266,500.00	313,675.00	314,650.00
224-PÓMEZ, CAL Y YESO	200.00	590.00	590.00	590.00	590.00	590.00	590.00	590.00	590.00	687.50	687.50	1,207.50
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	85,948.00	85,948.00	109,924.00	109,924.00	109,924.00	109,924.00	109,924.00	116,354.00	116,354.00	123,554.00	123,554.00
232-ACABADOS TEXTILES	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
233-PRENDAS DE VESTIR	66,033.00	66,033.00	66,033.00	66,543.00	66,543.00	66,543.00	66,543.00	66,543.00	110,668.00	134,668.00	134,668.00	134,668.00
239-OTROS TEXTILES Y VESTUARIO	17,100.00	17,100.00	17,100.00	49,025.00	49,025.00	49,025.00	49,025.00	49,025.00	50,025.00	50,025.00	50,025.00	50,025.00
241-PAPEL DE ESCRITORIO	26,027.50	26,027.50	26,027.50	26,027.50	26,027.50	26,027.50	26,027.50	26,027.50	26,027.50	26,027.50	26,027.50	26,027.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	585.00	585.00	585.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	1,097.00	3,450.00
243-PRODUCTOS DE PAPEL O CARTÓN	1,110.00	58,152.00	58,152.00	58,152.00	63,832.00	63,832.00	63,832.00	63,832.00	86,945.75	86,945.75	86,945.75	95,017.75
244-PRODUCTOS DE ARTES GRÁFICAS	2,755.00	2,755.00	2,755.00	2,755.00	2,755.00	2,755.00	2,755.00	2,755.00	2,755.00	2,755.00	2,755.00	2,755.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
252-ARTÍCULOS DE CUERO	0.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	20,300.00	20,300.00	20,300.00	20,300.00
254-ARTÍCULOS DE CAUCHO	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,240.00	5,240.00	5,240.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	1,445,529.76	1,447,237.76	1,621,317.76	1,626,102.76	#####	1,836,390.68	1,850,000.68	1,850,000.68	1,852,880.68	3,197,234.99	11,667,062.05	13,735,825.00
262-COMBUSTIBLES Y LUBRICANTES	270,085.00	281,869.99	310,369.99	401,363.84	414,969.74	430,688.14	531,010.64	538,819.64	569,115.39	596,318.78	632,821.78	747,180.97
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,780.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	72,959.92	133,638.32	133,638.32	133,638.32	133,638.32	133,638.32	133,638.32	133,638.32	133,638.32
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	2,020,701.53	2,110,841.82	2,110,841.82	2,138,157.62	#####	3,687,262.04	4,435,321.53	4,451,938.23	4,462,873.05	4,504,691.49	5,590,320.49	6,954,970.08
267-TINTES, PINTURAS Y COLORANTES	41,600.00	43,322.50	43,322.50	43,512.50	53,475.50	53,475.50	55,361.50	69,761.50	98,953.39	99,620.39	99,620.39	163,658.29

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	157,510.00	166,397.00	166,397.00	238,344.85	253,266.85	253,522.85	353,048.85	380,350.35	392,841.85	520,138.35	532,338.35	631,420.60
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	28.50	28.50	28.50	88.10	263.10	443.10	443.10	495.25	495.25	495.25	845.25
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
272-PRODUCTOS DE VIDRIO	73,368.75	73,368.75	73,368.75	73,368.75	73,368.75	73,368.75	73,368.75	73,368.75	73,618.75	73,618.75	73,618.75	74,768.75
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	50,240.00	50,240.00	50,240.00	78,650.00	80,565.00	80,565.00	95,965.00
274-CEMENTO	16,440.00	16,610.00	16,610.00	38,201.00	63,267.50	123,912.00	123,912.00	123,912.00	124,161.00	127,099.50	127,099.50	296,668.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	36,470.00	36,470.00	36,470.00	59,644.75	61,894.75	61,894.75	76,894.75	76,894.75	151,739.75	151,999.75	151,999.75	257,034.95
281-PRODUCTOS SIDERÚRGICOS	6,184.00	19,734.00	19,734.00	22,898.00	69,296.00	143,998.00	144,088.00	144,088.00	166,300.00	166,300.00	277,347.15	305,805.15
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	540.00	540.00	540.00	9,470.00	12,350.00	111,970.00	111,970.00	111,970.00	170,960.00	170,960.00	409,297.80	605,897.80
283-PRODUCTOS DE METAL Y SUS ALEACIONES	4,221.00	5,318.00	5,318.00	12,309.56	13,424.56	13,541.56	32,540.06	32,540.06	56,752.06	65,161.06	357,879.45	358,118.45
284-ESTRUCTURAS METÁLICAS ACABADAS	250.00	6,410.00	6,410.00	22,390.00	23,890.00	36,890.00	36,890.00	36,890.00	36,890.00	36,890.00	96,269.00	359,210.70
286-HERRAMIENTAS MENORES	3,218.50	3,526.50	3,526.50	4,026.50	4,026.50	4,026.50	4,156.50	4,156.50	4,644.00	6,594.00	6,844.00	6,844.00
289-OTROS PRODUCTOS METÁLICOS	575.00	19,910.00	19,910.00	20,035.00	20,035.00	20,035.00	28,895.00	28,895.00	29,566.50	29,566.50	29,566.50	44,896.50
291-ÚTILES DE OFICINA	10,230.39	10,465.39	10,465.39	19,880.39	19,880.39	19,880.39	20,330.39	20,330.39	45,198.89	56,378.89	56,378.89	56,578.89
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	210,419.00	211,394.00	211,394.00	211,394.00	251,294.00	251,294.00	251,294.00	251,294.00	273,114.00	273,114.00	346,739.00	783,312.00
293-ÚTILES EDUCACIONALES Y CULTURALES	63.50	63.50	63.50	63.50	63.50	63.50	63.50	63.50	201.00	201.00	201.00	201.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	5,620.00	5,782.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	1,524,464.60	1,974,916.90	2,322,249.44	2,720,093.00	#####	5,789,228.57	5,789,228.57	6,001,279.48	6,011,189.48	8,010,344.78	11,513,804.28	14,586,290.00
296-ÚTILES DE COCINA Y COMEDOR	940.00	940.00	940.00	1,515.00	2,315.00	2,315.00	5,615.00	5,615.00	11,744.00	12,759.00	12,759.00	17,034.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	54,258.50	55,159.50	55,159.50	57,734.50	336,394.50	417,639.50	464,523.26	464,523.26	467,916.26	473,318.26	475,268.26	529,301.26
298-ACCESORIOS Y REPUESTOS EN GENERAL	126,854.00	130,509.00	130,509.00	130,829.00	134,859.00	192,459.00	214,411.50	214,411.50	218,361.00	218,361.00	218,361.00	264,491.00
299-OTROS MATERIALES Y SUMINISTROS	1,602.50	1,602.50	1,602.50	2,993.75	4,097.75	4,097.75	30,668.25	30,668.25	35,414.15	35,814.15	37,474.15	37,474.15
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	8,970.00	8,970.00	35,620.00	35,620.00	55,450.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y	0.00	0.00	0.00	0.00	0.00	3,000.00	3,403,000.00	3,516,340.00	3,516,340.00	3,798,851.50	3,798,851.50	5,945,045.50

DE LABORATORIO												
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,760.00	18,760.00	22,172.30	22,172.30	22,172.30
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	24,900.00	24,900.00	82,875.00	82,875.00	209,119.20	209,119.20	209,119.20
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	5,650.00	5,650.00	160,622.50	160,622.50	171,122.50	171,122.50	768,997.50
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	556,000.00	682,000.00
Total: 11130009-252-HOSPITAL REGIONAL DE EL QUICHÉ	11,341,704.43	16,515,158.44	22,969,904.27	30,638,757.01	#####	47,572,759.54	58,510,111.96	63,725,879.55	68,896,704.80	#####	98,509,272.71	118,369,217.63
11130009-253-HOSPITAL NACIONAL DE SALAMÁ												
011-PERSONAL PERMANENTE	296,958.36	576,126.22	857,820.38	1,134,443.18	#####	1,702,208.93	1,977,523.28	2,256,268.70	2,528,059.07	2,796,644.07	3,072,191.71	3,353,955.35
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	304,412.95	575,580.61	846,832.27	1,931,949.44	#####	3,005,173.28	3,330,388.50	3,601,574.36	3,872,343.57	4,149,174.25	4,428,624.36	4,878,780.78
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	16,164.32	30,320.57	44,851.82	59,008.07	74,603.43	88,722.18	103,144.56	117,445.97	131,481.25	145,475.00	159,060.57	173,591.82
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	794,425.81	1,531,734.67	2,389,801.02	3,121,033.80	#####	4,629,727.64	5,360,959.15	6,096,980.01	6,816,437.21	7,530,093.49	8,867,231.38	9,820,405.86
021-PERSONAL SUPERNUMERARIO	3,524.96	11,939.38	17,226.82	22,514.26	27,801.70	33,089.14	38,376.58	43,664.02	48,951.46	54,238.90	59,526.34	170,938.78
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	9,000.00	26,419.35
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	1,270.16	1,832.66	2,395.16	2,957.66	3,520.16	4,082.66	4,645.16	5,207.66	6,145.16	7,082.66	9,659.27
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	14,816.68	49,606.74	72,531.76	94,756.78	116,981.80	139,206.82	161,431.84	183,656.86	205,881.88	233,869.90	269,857.92	444,622.58
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	36,354.80	72,579.80	108,804.80	145,029.80	185,020.12	225,270.12	265,520.12	305,770.12	346,020.12	386,270.12	426,520.12	466,770.12
031-JORNALES	11,329.88	21,563.32	32,893.20	43,857.60	55,187.48	66,151.88	77,481.76	88,811.64	99,776.04	111,105.92	122,070.32	133,400.20
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	6,294.55	11,979.95	19,802.18	27,372.08	35,194.31	42,764.21	50,586.44	58,408.67	73,283.69	82,070.33	90,573.53	99,355.52
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	15,919.55	30,687.83	50,107.38	65,643.18	81,562.73	97,098.53	113,018.08	128,937.63	144,473.43	160,392.98	195,928.78	218,348.33
036-RETRIBUCIONES POR SERVICIOS	21,000.00	42,000.00	58,709.68	81,064.52	102,064.52	116,064.52	135,258.07	156,258.07	177,258.07	198,258.07	219,258.07	237,548.39
071-AGUINALDO	532,759.52	532,759.52	532,759.52	532,759.52	534,645.33	534,645.33	538,985.08	538,985.08	538,985.08	538,985.08	538,985.08	1,111,246.85
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	5,730.14	6,000.17	6,000.17	1,058,061.49	1,058,061.49	1,058,061.49	1,058,061.49	1,058,061.49	1,103,412.55

073-BONO VACACIONAL	600.00	600.00	600.00	600.00	716.39	716.39	949.17	949.17	949.17	949.17	949.17	73,201.33
111-ENERGÍA ELÉCTRICA	61,682.36	122,301.66	191,968.92	260,273.51	335,779.90	410,327.52	486,640.11	563,681.29	636,767.88	711,815.24	780,119.98	847,283.08
113-TELEFONÍA	2,773.70	5,540.10	11,746.71	17,967.74	20,752.02	34,123.34	40,423.12	46,716.42	53,009.72	59,304.34	72,653.64	75,418.94
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	24,440.00	26,440.00	69,765.00	71,765.00	72,765.00	72,765.00	133,765.00	134,765.00	136,765.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	2,679.80	2,679.80	2,679.80	2,679.80	23,065.20	26,994.20	26,994.20	28,644.20	28,644.20
133-VIÁTICOS EN EL INTERIOR	0.00	662.00	967.00	1,764.75	2,025.74	2,470.74	2,470.74	3,244.74	3,885.74	3,960.74	4,605.49	4,605.49
142-FLETES	0.00	0.00	0.00	196.00	246.00	246.00	279.00	523.50	523.50	620.50	620.50	620.50
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	860.00	860.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	22,500.00	22,500.00	22,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	30,150.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	7,815.00	9,115.00	9,115.00	14,105.00	14,105.00	14,105.00	15,855.00	17,230.00	17,230.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	11,325.00	11,325.00	11,325.00	11,325.00	11,325.00	11,325.00	11,325.00	11,325.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	30,055.00	87,755.00	154,623.00	161,578.00	161,578.00	161,578.00	182,643.00	193,218.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	24,850.00	48,700.00	48,700.00	133,413.60	163,363.60	163,363.60	226,813.60	318,413.60	318,413.60
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	634,120.00	1,257,740.00	2,424,435.00	3,226,080.00	#####	4,866,434.52	5,752,019.84	6,557,974.52	7,367,461.46	8,238,848.40	9,082,463.40	9,907,158.40
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	500.00	500.00	500.00	850.00	850.00	900.00	900.00	900.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,036.72	18,036.72	18,036.72	18,036.72	18,036.72
189-OTROS ESTUDIOS Y/O SERVICIOS	138,861.83	292,601.83	506,716.83	697,352.66	887,317.66	1,083,255.24	1,287,245.24	1,491,235.24	1,691,200.24	1,896,666.07	2,100,656.07	2,304,646.07
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	24,870.00	24,870.00	24,870.00	49,740.00	49,740.00	49,740.00	49,740.00	49,740.00	71,926.20
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	1,683.00	5,076.50	5,076.50	5,760.90	8,340.40	9,209.40	13,631.40	19,801.60	25,043.10
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	20,000.00	52,800.00	69,200.00	85,600.00	102,000.00	118,400.00	134,800.00	151,200.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	7,500.72	18,800.72	24,914.52	33,660.75	38,660.75	43,660.75	48,660.75	54,201.99
211-ALIMENTOS PARA PERSONAS	0.00	51,684.85	80,238.95	116,801.05	145,929.75	235,308.40	272,625.60	323,315.75	423,391.70	481,287.50	534,895.65	620,470.65

214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
231-HILADOS Y TELAS	0.00	0.00	0.00	1,650.00	40,280.00	73,930.00	73,930.00	87,630.00	87,630.00	87,630.00	87,630.00	87,630.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	630.00	1,565.00	1,565.00	1,565.00	1,565.00	1,565.00	1,565.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	127.48	3,677.48	3,677.48	3,677.48	3,677.48	3,677.48
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	8,184.00	17,671.50	17,671.50	17,671.50	17,671.50	17,671.50	17,671.50	17,671.50	17,671.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	26,436.50	26,436.50	26,436.50	26,436.50	26,436.50	26,436.50	26,436.50	26,436.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	851.17	851.17	851.17	851.17	851.17	851.17	851.17	851.17
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	21,850.00	21,850.00	21,850.00	21,850.00	21,850.00	21,850.00	21,850.00	21,850.00	32,100.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	602.80	602.80	1,335.40	1,335.40	1,335.40	1,335.40
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	11,200.00	339,343.86	632,664.36	653,302.86	657,852.86	1,613,461.01	2,045,592.19	2,380,503.11	2,380,503.11	3,460,305.66	4,121,145.36
262-COMBUSTIBLES Y LUBRICANTES	0.00	13,154.00	104,769.00	165,014.00	177,994.00	179,694.00	182,269.00	183,969.00	220,407.00	224,362.70	228,885.20	309,311.20
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	72,421.17	200,156.28	200,156.28	286,172.13	760,787.93	875,608.58	973,717.22	1,171,418.74	1,253,708.14	1,439,645.16
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	48,132.00	82,376.00	102,345.00	102,345.00	102,345.00	102,345.00	102,345.00	102,345.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	17,982.05	47,416.05	79,169.05	80,607.55	85,557.75	89,474.75	91,694.75	105,702.10
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	6,538.60	6,538.60	6,538.60	10,689.40	10,689.40	11,368.40	13,218.40	19,111.80	19,111.80	19,111.80	27,459.55
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	370.00	370.00	370.00	370.00	370.00	370.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	429.00	429.00	429.00	429.00	429.00	429.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	6,729.75	11,058.98	16,247.98	21,135.84	21,135.84	21,325.84	21,625.84	21,625.84	21,625.84

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	15,221.10	63,314.50	63,544.50	106,201.30	109,717.70	119,972.91	127,705.71	128,005.71	145,405.71	156,484.71	165,724.71
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	356,871.28	356,871.28	531,853.94	617,285.94	1,052,095.51	1,102,939.31	1,192,939.31	1,208,145.81	1,837,388.91	1,914,059.11
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	8,785.00	8,785.00	35,421.00	53,342.00	53,342.00	53,342.00	53,342.00	57,542.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	22,520.00	47,346.31	47,466.31	47,466.31	50,266.31	57,638.31	72,058.31	73,438.31	85,338.31	87,878.31
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	2,380.00	2,380.00	8,180.00	8,180.00	8,180.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,650.00	15,650.00	15,650.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,650.00	69,450.00	328,913.42
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,545.00	60,340.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	103,790.00	103,790.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	408,000.00	408,000.00
Total: 11130009-253-HOSPITAL NACIONAL DE SALAMÁ	2,892,374.27	5,265,392.91	9,216,425.31	13,207,980.12	#####	19,883,904.62	25,806,122.66	29,133,423.42	32,343,116.20	#####	41,227,987.47	46,597,221.83
11130009-254-HOSPITAL REGIONAL DE COBÁN												
011-PERSONAL PERMANENTE	541,266.32	1,075,970.16	1,607,361.00	2,138,326.36	#####	3,200,093.90	3,725,581.82	4,243,061.79	4,761,274.63	5,298,058.86	5,834,124.18	6,357,097.60
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	50.00	100.00	150.00	200.00	250.00	300.00	350.00	400.00	450.00	500.00	550.00	600.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	710,305.85	1,410,908.82	2,114,397.47	5,384,174.82	#####	8,385,356.94	9,199,277.19	9,903,999.54	10,611,254.10	11,329,321.69	12,052,616.29	12,913,000.92
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	30,000.00	59,625.00	88,875.00	118,125.00	147,964.29	177,589.29	206,881.63	235,605.42	264,292.92	296,294.93	325,587.27	354,913.08
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,471,124.87	2,924,421.96	4,569,156.48	6,010,782.95	#####	8,898,167.29	10,339,264.90	11,740,520.08	13,143,045.59	14,608,836.12	17,163,848.17	18,947,490.03
021-PERSONAL SUPERNUMERARIO	0.00	26,360.00	39,540.00	52,720.00	65,900.00	79,080.00	92,260.00	105,440.00	118,620.00	131,800.00	144,980.00	221,685.00
022-PERSONAL POR CONTRATO	5,960.00	11,920.00	17,880.00	23,840.00	29,800.00	35,760.00	41,720.00	47,680.00	53,640.00	59,600.00	65,560.00	71,520.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	5,775.80	11,551.60	17,327.40	26,969.20	35,064.60	40,840.40	46,616.20	52,392.00	58,167.80	63,943.60	69,719.40	75,495.20
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	3,750.00	5,625.00	7,500.00	9,375.00	11,250.00	13,125.00	15,000.00	16,875.00	18,750.00	20,625.00	24,187.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	8,998.73	99,275.46	153,113.19	202,750.92	252,388.65	302,026.38	351,664.11	401,301.84	450,939.57	500,577.30	574,215.03	705,779.01
029-OTRAS REMUNERACIONES DE PERSONAL	3,116.13	6,566.13	10,016.13	13,466.13	22,091.13	28,991.13	35,891.13	42,791.13	49,691.13	56,591.13	63,491.13	70,391.13

TEMPORAL												
031-JORNALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
036-RETRIBUCIONES POR SERVICIOS	7,000.00	7,000.00	12,800.00	22,058.07	29,058.07	40,658.07	57,558.07	67,458.07	77,358.07	87,258.07	97,158.07	107,058.07
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	225.00	225.00	225.00	900.00	1,125.00	1,350.00	1,575.00	1,800.00	2,025.00	2,250.00	2,475.00	2,700.00
071-AGUINALDO	992,436.93	992,436.93	992,436.93	992,436.93	992,436.93	992,741.83	1,006,835.57	1,006,835.57	1,006,835.57	1,006,835.57	1,006,835.57	2,040,226.39
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	2,094.16	1,999,581.63	1,999,581.63	1,999,581.63	1,999,581.63	1,999,581.63	2,037,733.94
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	16.99	600.19	600.19	600.19	600.19	600.19	117,877.50
111-ENERGÍA ELÉCTRICA	0.00	0.00	160,410.36	229,007.81	313,501.34	398,948.82	578,809.33	764,404.16	858,004.47	858,004.47	951,144.31	1,125,450.37
112-AGUA	0.00	0.00	0.00	594.00	594.00	594.00	594.00	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00
113-TELEFONÍA	0.00	35,151.50	74,862.36	100,009.62	122,700.50	151,286.48	171,750.53	178,650.32	198,529.62	198,529.62	267,835.54	291,776.32
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	247.00	452.00	452.00	590.00	890.00	890.00	890.00	1,062.00	1,994.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	38,409.80	80,858.80	129,989.80	172,071.15	247,059.60	291,815.05	343,745.25	392,376.60	392,376.60	393,176.60	643,162.65
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	13,961.39	13,961.39	13,961.39	13,961.39	13,961.39	13,961.39	13,961.39	13,961.39
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100.40	4,100.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	19,802.90	19,802.90	21,402.90	21,402.90	21,402.90	36,713.45	48,358.45	68,464.55	68,464.55	71,504.55	74,972.75
133-VIÁTICOS EN EL INTERIOR	0.00	4,251.00	4,251.00	7,928.00	16,004.50	21,739.25	22,033.25	27,322.25	30,797.00	30,797.00	34,276.00	41,736.00
136-RECONOCIMIENTO DE GASTOS	0.00	5,674.00	5,674.00	15,143.80	18,585.80	27,530.80	35,640.55	44,059.55	49,089.30	49,089.30	62,649.30	71,636.30
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	89,950.00	89,950.00	120,049.12	120,049.12	209,999.12	288,968.75	414,391.25	414,391.25	492,791.25	492,791.25	812,245.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,940.00	9,354.00	9,354.00	12,484.00	12,484.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	19,920.00	19,920.00	19,920.00	19,920.00	19,920.00	19,920.00	19,920.00	19,920.00	150,180.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	22,631.00	22,631.00	45,766.00	61,267.00	61,267.00	61,267.00	61,267.00	61,267.00	61,267.00	119,926.00	130,642.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	5,218.00	5,218.00	5,218.00	5,218.00	5,218.00	5,218.00	5,218.00	5,218.00	5,218.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	0.00	0.00	77,400.00	77,400.00	77,400.00	77,400.00	395,885.00	395,885.00	395,885.00	395,885.00	666,827.00

MAQUINARIAS Y EQUIPOS												
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	19,939.07	44,439.07	291,939.07	291,939.07	291,939.07	291,939.07	456,929.07
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,772.22
176-MANTENIMIENTO Y REPARACIÓN 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	0.00
182-SERVICIOS MÉDICO-SANITARIOS	1,075,400.00	2,277,600.00	4,453,301.63	6,081,496.15	#####	9,088,766.15	10,320,421.15	12,289,855.03	14,353,012.67	16,004,712.67	17,819,190.25	19,737,911.21
183-SERVICIOS JURÍDICOS	0.00	0.00	34,838.71	46,838.71	58,838.71	70,838.71	82,838.71	94,838.71	106,838.71	118,838.71	130,838.71	142,838.71
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	3,635.48	7,660.48	31,717.74	42,642.74	53,567.74	62,480.24	69,380.24	76,280.24	91,100.40	102,025.40	112,950.40	123,875.40
189-OTROS ESTUDIOS Y/O SERVICIOS	153,006.50	329,306.50	924,058.15	1,264,066.21	#####	1,906,466.21	2,169,016.21	2,540,074.28	2,885,542.02	3,233,503.32	3,620,398.40	4,111,848.40
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,483.20
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	2,189.00	2,189.00	2,755.50	2,975.50	3,498.00	4,180.00	4,180.00	4,752.00	11,395.45
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	112,000.00	112,000.00	112,000.00	112,000.00	112,000.00	112,000.00	112,000.00	112,000.00	649,600.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
211-ALIMENTOS PARA PERSONAS	0.00	65,766.75	102,611.75	175,978.05	218,335.05	277,067.55	348,087.09	463,804.09	512,456.44	512,456.44	644,220.59	916,059.84
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	426.00	426.00	426.00	426.00	426.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	1,035.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,160.00	1,160.00	1,160.00	1,160.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	7,500.00	34,015.20	42,515.20	42,515.20	42,515.20	42,515.20	42,515.20
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	28,828.00	28,828.00	28,828.00	28,828.00	28,828.00	48,468.00	48,468.00	48,468.00	48,468.00	48,468.00	48,468.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	65.00	65.00	65.00	65.00	202.50	202.50	202.50	202.50	202.50	202.50	258.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,169.00	1,169.00	1,169.00	1,169.00	3,084.00	3,648.80	3,648.80	3,648.80	3,648.80	3,648.80	122,244.80
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	8,082.50	8,082.50	8,082.50	8,082.50	8,582.50	17,286.50	17,286.50	17,286.50	17,286.50	17,286.50	25,334.00

247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,980.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	21,850.00	24,350.00	24,350.00	24,350.00	24,350.00	24,350.00	24,350.00	24,350.00	121,790.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	8,758.60	553,107.30	1,187,331.50	#####	1,708,820.10	1,819,252.71	3,846,655.80	3,864,156.82	3,864,156.82	3,867,688.06	13,086,032.59
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	35,025.00	113,272.50	129,918.00	164,943.00	226,683.00	301,918.00	301,918.00	336,943.00	401,942.35	564,233.85
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	176,436.40	538,863.56	818,945.05	#####	1,269,792.10	1,279,412.10	1,522,980.87	1,733,444.37	1,733,444.37	1,894,838.07	5,980,242.35
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	290.00	2,830.00	2,830.00	2,830.00	2,830.00	2,830.00	2,830.00	154,790.04
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,575.00	1,575.00	2,205.75	12,671.25	33,559.75	33,559.75	33,559.75	41,933.75	41,933.75	41,933.75	139,132.50
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	5,033.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	800.00	800.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	955.50	7,023.00	7,023.00	7,083.00	8,958.00	8,958.00	8,958.00	8,958.00	35,375.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	72.50	72.50	72.50	72.50	72.50	606.50	606.50	606.50	606.50	606.50	741.50
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	1,450.00	1,450.00	1,450.00	1,450.00	4,350.00	4,350.00	4,350.00	4,760.00
291-ÚTILES DE OFICINA	0.00	1,868.75	1,868.75	1,868.75	2,831.25	13,478.00	15,370.50	15,370.50	15,370.50	15,370.50	15,370.50	22,053.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	19,975.00	19,975.00	19,975.00	19,975.00	47,965.00	69,552.50	69,652.50	77,052.50	77,052.50	87,852.50	503,446.04

USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	337.50	337.50	337.50	337.50	337.50	337.50	337.50
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	682,767.69	1,197,483.99	#####	1,620,025.89	1,858,769.73	3,937,374.23	3,986,864.23	3,986,864.23	4,226,023.33	12,003,741.14
296-ÚTILES DE COCINA Y COMEDOR	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,450.00	14,450.00	14,450.00	14,450.00	14,760.00	14,760.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	5,622.00	5,622.00	25,982.25	27,342.25	27,342.25	27,342.25	30,252.25	66,116.25
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	24,988.04	24,988.04	24,988.04	24,988.04	24,988.04	24,988.04	24,988.04	24,988.04	24,988.04	25,363.04
299-OTROS MATERIALES Y SUMINISTROS	0.00	20,224.00	20,224.00	20,224.00	23,559.00	25,959.00	28,059.00	35,955.00	39,205.00	39,205.00	39,205.00	39,281.48
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	82,298.65	82,298.65	82,298.65	82,298.65	82,298.65	82,298.65	82,298.65	82,298.65	82,298.65
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	24,500.00	24,500.00	24,500.00	24,500.00	2,754,500.00	2,754,500.00	2,754,500.00	2,754,500.00	3,106,315.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	19,222.60
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	152,830.00	152,830.00	152,830.00	152,830.00	152,830.00	152,830.00	152,830.00	152,830.00	169,700.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,349.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	653,281.11	653,281.11	653,281.11
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	886,000.00	886,000.00
Total: 11130009-254-HOSPITAL REGIONAL DE COBÁN	5,008,676.61	9,809,444.74	17,566,558.34	27,219,276.02	#####	40,272,643.70	47,675,920.94	61,042,824.89	66,776,262.80	#####	80,347,994.30	112,453,931.04
11130009-255-HOSPITAL DE SAN BENITO												
011-PERSONAL PERMANENTE	419,886.35	846,752.03	1,271,123.71	1,700,092.39	#####	2,570,558.08	3,006,365.93	3,440,285.90	3,871,544.58	4,309,726.62	4,750,080.99	5,192,153.89
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	95.00	190.00	285.00	380.00	475.00	570.00	665.00	760.00	820.00	880.00	940.00	1,000.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	430,443.64	860,630.88	1,288,458.14	3,096,859.38	#####	4,817,936.00	5,245,570.36	5,684,351.01	6,133,067.14	6,569,648.85	7,011,056.12	7,512,249.69
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	27,184.48	54,840.73	82,496.98	110,528.23	139,152.22	167,812.50	197,051.01	225,457.26	253,863.51	283,769.76	312,926.01	341,332.26
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,171,301.59	2,362,480.92	3,700,348.58	4,899,500.28	#####	7,335,311.32	8,564,678.64	9,778,940.97	10,984,772.05	12,220,981.63	14,314,854.67	15,824,111.34
021-PERSONAL SUPERNUMERARIO	73,227.96	159,327.01	236,079.93	312,832.85	392,880.77	486,108.69	566,156.61	642,906.99	719,429.95	795,952.91	872,534.62	1,163,595.06
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	9,225.00	18,450.00	27,675.00	74,700.00	106,605.00	115,830.00	125,055.00	134,280.00	143,505.00	152,730.00	161,955.00	171,180.00

026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	7,875.00	17,162.50	25,412.50	33,662.50	42,287.50	52,412.50	61,037.50	69,311.70	77,561.70	85,811.70	94,067.95	104,192.95
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	230,280.54	502,635.01	760,778.07	1,002,821.13	#####	1,548,565.75	1,800,768.56	2,041,967.71	2,282,408.00	2,522,848.29	2,859,484.63	3,389,444.93
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	30,434.20	78,793.56	120,193.56	161,593.56	202,993.56	244,393.56	285,793.56	327,193.56	368,593.56	409,993.56	451,393.56	492,793.56
031-JORNALES	37,627.80	71,614.20	109,242.00	145,656.00	183,283.80	219,697.80	257,325.60	294,953.40	331,367.40	368,995.20	405,409.20	443,037.00
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	15,238.45	29,007.05	44,245.50	58,994.00	74,232.45	88,980.95	104,219.40	119,457.85	146,858.27	162,096.72	176,845.22	192,083.67
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	53,111.64	102,399.81	167,411.45	219,248.60	272,360.24	324,197.39	377,309.03	430,420.67	482,257.82	535,369.46	655,206.61	730,418.25
036-RETRIBUCIONES POR SERVICIOS	35,000.00	70,000.00	105,000.00	140,000.00	171,161.29	206,161.29	234,161.29	262,161.29	290,161.29	318,161.29	346,161.29	367,161.29
071-AGUINALDO	828,841.64	828,841.64	828,841.64	828,841.64	831,649.85	831,649.85	831,649.85	831,649.85	831,649.85	831,649.85	831,649.85	2,092,490.03
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	937.78	937.78	1,833,909.73	1,833,909.73	1,833,909.73	1,833,909.73	1,833,909.73	2,074,716.11
073-BONO VACACIONAL	0.00	800.00	800.00	800.00	949.73	949.73	949.73	949.73	949.73	949.73	949.73	112,895.12
111-ENERGÍA ELÉCTRICA	117,479.74	291,714.74	550,572.85	746,562.98	934,748.73	1,382,089.49	1,575,540.61	1,639,085.51	2,032,351.05	2,233,682.15	2,418,701.32	2,580,597.82
113-TELEFONÍA	0.00	12,511.56	18,707.80	25,033.51	31,355.38	31,355.38	43,875.37	50,081.97	203,081.97	228,581.97	266,485.37	299,991.69
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	85,439.25	171,199.35	214,245.00	260,899.35	393,193.05	393,193.05	448,600.05	690,745.20	747,801.30	826,226.70	1,081,650.90
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	2,415.00	2,415.00	4,984.50	14,741.60	15,371.60	32,580.25	35,009.25	85,417.87	85,776.12	88,136.12
133-VIÁTICOS EN EL INTERIOR	0.00	32,988.00	58,980.00	75,995.00	95,508.79	111,319.79	123,919.44	138,014.44	138,014.44	138,014.44	138,014.44	182,135.48
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	495.00	495.00	495.00	495.00	725.00	725.00	725.00	725.00	955.00
142-FLETES	0.00	1,710.00	5,588.00	7,428.00	11,198.50	13,624.50	16,934.50	23,191.50	23,191.50	23,191.50	25,261.50	36,400.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	4,250.00	4,250.00	112,350.00	127,450.00	127,450.00	248,934.00	264,934.00	389,684.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	900.00	1,250.00	1,250.00	9,900.00	9,900.00	19,140.00	19,140.00	19,140.00	19,140.00	19,140.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	2,514,045.00	10,821,240.00	14,345,045.00	#####	21,777,799.97	23,090,919.97	26,322,530.50	31,497,200.50	33,753,077.28	38,874,172.88	43,127,656.89

183-SERVICIOS JURÍDICOS	0.00	18,499.35	28,219.35	37,939.35	47,659.35	57,379.35	67,099.35	76,819.35	86,539.35	96,259.35	105,979.35	115,699.35
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	204,596.79	5,052,388.75	6,815,588.22	#####	10,412,748.02	10,535,235.12	12,253,335.12	15,146,531.89	15,491,760.92	18,654,248.00	20,348,348.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	29,090.76	29,090.76	29,090.76	29,090.76	29,090.76	29,090.76	29,090.76	33,590.43	57,369.26	57,369.26	57,369.26
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	2,447.50	2,447.50	2,447.50	6,022.50	6,022.50	6,022.50	8,338.80	14,537.30
197-SERVICIOS DE VIGILANCIA	0.00	44,000.00	66,000.00	66,000.00	110,000.00	131,500.00	153,000.00	174,500.00	196,000.00	215,500.00	215,500.00	254,500.00
199-OTROS SERVICIOS	0.00	0.00	7,462.41	13,062.41	20,661.91	25,848.28	25,848.28	25,848.28	36,899.70	36,899.70	37,759.70	154,285.70
211-ALIMENTOS PARA PERSONAS	0.00	20,228.00	145,745.50	229,619.25	312,306.58	348,493.58	418,719.13	599,967.03	657,627.28	751,954.28	889,406.48	982,052.48
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	1,310.00	1,310.00	2,310.00	2,310.00	7,926.25	7,926.25	7,926.25	7,926.25	8,304.25
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	4,450.00	4,450.00	4,450.00	4,450.00	6,650.00	7,150.00
231-HILADOS Y TELAS	23,904.00	23,974.00	64,952.00	64,952.00	89,067.00	89,067.00	89,067.00	89,096.55	89,096.55	89,096.55	89,096.55	146,282.55
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,530.00	4,530.00	4,530.00	4,530.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,050.00	4,050.00
241-PAPEL DE ESCRITORIO	22,490.00	22,490.00	22,630.00	25,295.00	25,295.00	47,360.25	47,360.25	51,101.65	51,101.65	51,101.65	68,741.85	68,891.85
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	77,205.70	103,566.42	109,101.42	172,321.17	198,958.22	209,458.22	209,458.22	209,458.22	209,458.22	259,602.22	272,578.22
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,378.00	1,378.00	1,378.00	5,928.00	6,753.00	6,753.00	6,753.00	6,753.00	6,753.00	10,781.71	10,781.71
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	8,516.00	13,572.00	16,877.00	16,877.00	16,877.00	18,189.00	19,089.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,470.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	350,613.93	839,275.85	1,015,640.64	#####	3,755,810.78	4,217,308.98	5,123,621.30	6,413,931.67	8,282,357.97	9,467,409.65	17,824,125.86
262-COMBUSTIBLES Y LUBRICANTES	7,315.00	44,212.00	130,813.00	137,868.00	141,396.42	228,601.42	251,769.42	271,479.42	363,490.65	370,140.65	386,315.65	469,340.65
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	700,538.63	1,200,810.23	1,628,587.45	2,012,107.96	#####	2,497,211.85	2,598,363.81	2,785,301.01	3,447,797.67	5,643,558.43	6,360,670.68	10,304,064.52
267-TINTES, PINTURAS Y COLORANTES	26,845.00	39,885.00	46,498.00	56,672.60	87,750.60	88,630.60	103,735.60	109,161.60	109,161.60	109,161.60	109,161.60	112,074.60

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	5,120.00	5,120.00	55,337.97	57,716.57	91,093.57	93,303.57	93,303.57	95,822.08	104,415.08	104,415.08	104,415.08	133,227.28
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,140.00	1,290.00	28,870.00	30,625.00	31,343.50	43,993.50	43,993.50	43,993.50	43,993.50	43,993.50
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,740.00	3,740.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	645.23	645.23	900.23	900.23	900.23	900.23	900.23
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,230.00
274-CEMENTO	0.00	756.00	1,658.00	4,080.00	4,080.00	4,080.00	12,280.00	18,334.00	18,334.00	18,334.00	20,854.00	23,247.70
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	600.00	3,807.90	4,047.90	4,047.90	4,047.90	4,047.90	12,337.90	12,337.90	12,337.90	12,729.14	17,241.64
281-PRODUCTOS SIDERÚRGICOS	0.00	693.00	693.00	1,062.00	1,062.00	1,394.50	1,394.50	14,519.18	14,519.18	14,519.18	15,116.18	15,685.68
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	3,595.00	3,595.00	5,095.00	5,095.00	5,095.00	5,095.00	7,315.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	120.00	2,030.50	4,502.00	4,833.01	6,929.01	6,929.01	9,903.45	9,903.45	9,903.45	11,308.45	18,781.75
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	30,027.00	33,932.00	33,932.00	36,427.00	36,427.00	53,761.41	53,761.41	53,761.41	53,761.41	53,761.41
286-HERRAMIENTAS MENORES	0.00	0.00	2,265.00	2,595.00	5,092.00	5,152.00	5,152.00	5,330.00	5,330.00	5,330.00	5,330.00	7,019.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	120.00	120.00	120.00	120.00	838.94	838.94	838.94	838.94	893.94
291-ÚTILES DE OFICINA	0.00	480.00	480.00	1,420.00	4,435.70	7,925.00	7,925.00	8,724.75	8,724.75	8,724.75	8,985.45	9,200.45
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	105,603.74	105,603.74	122,215.66	126,371.82	127,207.82	150,356.42	150,356.42	157,456.42	164,461.42	189,461.42	231,608.00	232,748.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	153,165.00	269,493.70	417,172.90	1,252,597.24	#####	3,466,846.10	3,666,810.91	4,066,050.91	4,066,050.91	4,115,558.51	4,673,807.76	7,001,456.66
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	1,230.00	1,230.00	1,380.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	3,646.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	6,038.00	26,085.00	26,569.95	35,277.95	50,414.47	59,856.89	64,410.89	64,410.89	64,410.89	90,240.90
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	4,000.00	47,068.66	71,114.66	93,956.66	111,061.66	138,606.31	180,365.03	180,365.03	180,365.03	208,427.75	217,709.75
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	17,011.85	44,315.06	44,315.06	57,115.38	57,115.38	60,603.90
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,531.00	181,631.00	2,027,079.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	15,398.00	15,398.00	139,848.00	205,998.00	225,098.00	295,848.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	83,000.00	83,000.00	116,350.00	126,335.00	143,135.00	164,115.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	20,000.00	30,000.00	40,000.00	50,000.00	60,000.00	70,000.00	80,000.00	90,000.00	90,000.00	100,000.00	120,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	24,000.00	36,000.00	48,000.00	60,000.00	72,000.00	84,000.00	96,000.00	108,000.00	108,000.00	1,618,000.00	1,674,000.00
Total: 11130009-255-HOSPITAL DE SAN BENITO	4,555,334.40	11,477,784.09	29,355,022.14	40,534,524.85	#####	64,820,449.92	72,183,140.43	81,872,193.63	95,722,893.65	#####	122,623,415.42	151,488,033.14
11130009-256-HOSPITAL DE MELCHOR DE MENCOS												
011-PERSONAL PERMANENTE	259,500.48	519,946.48	778,372.96	1,035,497.44	#####	1,546,451.40	1,800,280.88	2,054,110.36	2,307,939.84	2,560,518.42	2,814,347.90	3,068,177.38
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	60.00	120.00	180.00	240.00	300.00	360.00	420.00	480.00	540.00	600.00	660.00	720.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	270,696.65	542,602.04	809,170.05	1,843,047.23	#####	2,851,121.25	3,107,067.64	3,362,962.76	3,618,857.88	3,872,440.37	4,129,588.13	4,424,269.45
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	8,437.50	17,104.84	25,542.34	33,979.84	42,417.34	50,479.84	58,542.34	66,604.84	74,667.34	82,657.26	90,719.76	98,782.26
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	623,873.59	1,252,885.77	1,994,379.08	2,613,185.81	#####	3,839,839.52	4,448,371.03	5,056,218.01	5,664,064.99	6,268,058.38	7,549,905.36	8,377,452.34
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,750.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	15,241.94	19,741.94	19,741.94	32,080.65
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,845.00	3,690.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00	4,404.19	4,404.19	4,404.19	21,901.93
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,270.16	1,645.16	1,645.16	2,673.39
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,910.60	11,821.20	18,431.80	18,431.80	18,431.80	18,431.80	18,431.80	18,431.80	20,167.37	26,225.57	29,225.57	100,449.25
031-JORNALES	9,367.27	17,828.03	27,195.30	36,260.40	45,627.67	54,692.77	64,060.04	73,427.31	82,492.41	91,859.68	100,924.78	110,292.05
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	10,409.23	19,830.47	30,239.70	40,319.60	50,728.83	60,808.73	71,217.96	82,670.03	133,755.69	145,207.76	156,296.86	167,748.31
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	13,420.11	25,888.35	42,108.46	55,211.29	68,631.40	81,734.23	95,154.34	108,574.45	121,677.28	135,097.39	164,200.22	182,820.33
071-AGUINALDO	433,297.19	433,297.19	433,297.19	433,297.19	435,386.44	435,386.44	435,386.44	435,386.44	435,386.44	435,386.44	435,386.44	887,013.59
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	299.17	299.17	840,178.54	840,178.54	840,178.54	840,178.54	840,178.54	868,820.94
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	116.39	116.39	116.39	116.39	116.39	116.39	116.39	72,161.37
111-ENERGÍA ELÉCTRICA	24,641.70	53,778.26	83,201.10	116,125.35	152,276.62	188,407.23	223,101.35	262,811.40	289,623.49	315,047.56	341,947.86	404,784.99
113-TELEFONÍA	0.00	1,231.72	1,231.72	6,183.79	6,547.79	10,576.39	13,908.98	13,908.98	14,286.66	20,821.82	21,821.82	26,744.86

[illegible]

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	3,326.00	3,446.00	5,946.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	844.50	844.50	964.50	964.50	964.50	964.50	964.50	1,314.50	1,314.50	1,419.50	2,639.50
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466.40	466.40	888.40
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,200.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	1,555.00	1,555.00	1,555.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	98,524.60	143,288.92	206,457.71	238,384.71	275,439.21	332,086.62	518,408.94	936,878.09	948,143.59	995,165.09	1,352,240.35
262-COMBUSTIBLES Y LUBRICANTES	0.00	33,677.01	33,677.01	38,351.04	38,351.04	66,667.07	66,667.07	66,667.07	66,667.07	128,968.16	139,145.67	164,427.67
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	632.50
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	24,395.20	70,210.50	110,937.60	139,551.60	168,675.60	196,447.60	271,935.20	314,825.20	476,181.99	554,322.99	711,506.79
267-TINTES, PINTURAS Y COLORANTES	0.00	2,305.00	2,305.00	5,513.00	6,363.50	15,639.50	15,639.50	15,639.50	20,568.50	25,172.50	27,348.50	27,708.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	46,879.50	46,879.50	55,784.50	62,384.50	65,884.50	67,884.50	87,684.50	93,518.50	119,124.00	120,592.00	166,819.50
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	1,060.00	1,060.00	1,195.00	1,195.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,675.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	765.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,390.00	4,780.00	4,780.00
274-CEMENTO	0.00	0.00	0.00	5,295.00	5,295.00	5,295.00	13,603.00	13,603.00	16,288.00	21,845.00	24,015.00	36,085.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	7,940.40	10,460.40	14,660.40
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	1,885.00	1,885.00	1,885.00	1,885.00	1,885.00	1,885.00	11,230.00	11,620.00	15,950.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	1,240.00	1,240.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	954.60	954.60	1,694.60	1,694.60	1,944.60	1,944.60	1,944.60	2,174.60	7,608.60	9,673.60	10,223.60
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	16,759.00	20,215.00	20,215.00	20,215.00
286-HERRAMIENTAS MENORES	0.00	605.00	605.00	719.00	719.00	719.00	719.00	719.00	719.00	1,069.00	1,069.00	1,069.00
289-OTROS PRODUCTOS METÁLICOS	0.00	241.00	241.00	241.00	706.00	836.00	836.00	836.00	836.00	836.00	836.00	971.00
291-ÚTILES DE OFICINA	0.00	1,315.00	1,315.00	4,932.50	5,332.50	5,332.50	5,332.50	5,332.50	5,407.50	8,001.50	10,236.50	13,041.50

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	5,625.00	5,625.00	17,520.00	39,315.48	45,005.48	45,005.48	51,650.98	60,590.98	67,880.98	67,880.98	69,430.98
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	19,376.00	284,106.50	342,827.00	366,144.25	404,895.25	405,408.25	409,607.65	587,307.15	628,708.50	687,224.50	1,076,943.70
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	928.00	928.00	1,688.00	1,688.00	1,688.00	1,688.00	1,808.00	1,808.00	1,808.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	15,630.00	15,630.00	25,315.00	34,865.00	39,345.75	39,345.75	39,345.75	39,739.75	45,957.35	52,657.35	53,767.35
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	487.00	487.00	10,559.00	10,559.00	22,964.00	22,964.00	22,964.00	24,514.00	43,914.00	44,444.00	58,959.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,099.50	1,099.50	1,099.50	1,099.50	1,099.50	1,099.50	1,099.50	1,264.50	1,264.50	1,769.50	1,769.50
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	856,640.00	1,202,207.00	1,202,207.00	1,306,057.00	1,306,057.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497,000.00	497,000.00	497,000.00	497,000.00	497,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,000.00	104,000.00
Total: 11130009-256-HOSPITAL DE MELCHOR DE MENCOS	1,856,310.45	3,570,191.65	5,464,727.12	7,894,995.18	#####	11,529,481.61	13,906,935.59	17,091,440.26	19,601,344.71	#####	24,353,425.19	28,087,930.77
11130009-257-HOSPITAL DISTRITAL SAYAXCHÉ PETÉN												
011-PERSONAL PERMANENTE	179,456.22	358,912.44	535,073.66	711,234.88	886,724.10	1,061,583.32	1,236,442.54	1,412,603.76	1,591,601.07	1,766,381.29	1,941,161.51	2,115,941.73
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	176,754.50	355,788.41	531,520.40	1,210,654.27	#####	1,877,155.40	2,054,678.91	2,232,816.24	2,411,994.73	2,587,439.83	2,764,535.88	2,964,636.21
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	6,656.25	13,312.50	19,593.75	25,875.00	32,156.25	38,437.50	44,718.75	51,000.00	57,267.86	63,549.11	69,830.36	76,111.61
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	436,510.73	873,021.46	1,378,372.44	1,803,923.42	#####	2,651,177.48	3,074,190.48	3,499,741.46	3,929,972.69	4,352,506.24	5,231,039.79	5,800,473.34
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,450.00
022-PERSONAL POR CONTRATO	4,000.00	8,000.00	12,000.00	16,000.00	20,000.00	24,000.00	28,000.00	32,000.00	36,000.00	40,000.00	44,000.00	48,000.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	1,125.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,126.00	10,252.00	16,078.00	21,204.00	26,330.00	31,456.00	36,582.00	41,708.00	46,834.00	51,960.00	61,086.00	160,684.50
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	13,132.26	20,032.26	26,932.26	33,832.26	40,732.26	47,632.26	54,532.26	61,432.26	68,332.26	75,232.26	82,132.26
031-JORNALES	28,880.22	54,965.58	83,845.80	111,794.40	140,674.62	168,623.22	197,503.44	226,383.66	254,332.26	283,212.48	311,161.08	340,041.30
032-COMPLEMENTO POR ANTIGÜEDAD AL	23,449.95	44,848.39	68,539.52	91,466.42	116,121.96	139,982.16	164,637.70	189,293.24	280,271.19	304,926.73	328,786.93	354,164.46

PERSONAL POR JORNAL												
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	41,427.17	79,919.71	130,446.88	170,895.84	212,323.01	252,771.97	294,199.14	335,626.31	376,075.27	418,884.14	511,333.10	569,660.27
036-RETRIBUCIONES POR SERVICIOS	35,000.00	70,000.00	105,000.00	140,000.00	175,000.00	210,000.00	245,000.00	280,000.00	315,000.00	350,000.00	389,200.00	438,200.00
071-AGUINALDO	309,843.50	309,843.50	309,843.50	309,843.50	309,843.50	309,843.50	309,843.50	309,843.50	309,843.50	309,843.50	309,843.50	685,227.85
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	620,057.80	620,057.80	620,057.80	620,057.80	620,057.80	676,307.59
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,435.14
111-ENERGÍA ELÉCTRICA	79,678.52	119,445.65	164,114.04	212,191.28	262,002.71	311,073.22	361,044.28	409,701.63	453,473.92	498,204.54	537,090.91	537,090.91
113-TELEFONÍA	1,241.20	2,525.07	3,877.79	6,742.50	8,107.78	8,107.78	9,423.68	10,700.15	12,053.28	13,389.09	14,732.16	18,732.16
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	21,175.20	41,656.80	58,242.00	72,693.36	83,460.48	95,294.32	108,293.20	122,940.40	140,304.88	152,034.88	152,034.88	168,779.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	15,250.65	15,250.65	15,250.65	15,250.65	15,250.65	15,250.65	15,250.65	15,250.65	45,266.20
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	15,369.80	15,369.80	15,369.80	15,369.80	15,369.80	15,369.80	15,369.80	15,369.80	53,439.80
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,605.00
142-FLETES	0.00	0.00	0.00	6,634.00	6,634.00	6,634.00	6,634.00	6,634.00	6,634.00	6,634.00	6,634.00	29,573.90
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	2,485.00	2,485.00	2,485.00	2,485.00	2,485.00	2,485.00	2,485.00	2,485.00	20,310.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	3,075.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	5,830.00	5,830.00	5,830.00	5,830.00	5,830.00	5,830.00	5,830.00	5,830.00	29,136.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,200.00	39,200.00
182-SERVICIOS MÉDICO-SANITARIOS	254,440.00	646,630.00	1,690,370.00	2,532,923.57	#####	4,146,921.90	4,642,381.90	5,177,891.90	5,689,400.29	6,972,455.41	8,010,965.49	9,241,733.58
189-OTROS ESTUDIOS Y/O SERVICIOS	15,580.65	32,830.65	178,083.86	313,812.57	391,762.57	475,354.99	532,204.99	578,154.99	624,104.99	786,700.14	908,004.98	1,047,374.34
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	32,398.95	32,398.95	32,398.95	32,398.95	32,398.95	32,398.95	32,398.95
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,834.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	99,993.44	99,993.44	99,993.44	259,096.03	312,038.93	316,622.83	316,622.83	367,010.53	367,010.53	501,600.57

[illegible]

286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	2,468.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	9,035.00	9,035.00	9,035.00	9,035.00	9,035.00	9,035.00	9,035.00	9,035.00	10,510.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	46,242.50	46,242.50	46,242.50	46,242.50	46,242.50	46,242.50	46,242.50	46,242.50	62,260.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	37,870.00	108,168.50	109,988.50	210,925.50	503,035.70	647,122.60	647,122.60	1,304,237.60	1,304,237.60	1,304,237.60	1,557,128.60	1,707,314.60
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,487.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	10,423.00	10,423.00	10,423.00	10,423.00	10,423.00	10,423.00	10,423.00	10,423.00	20,782.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	8,955.00	8,955.00	8,955.00	8,955.00	8,955.00	8,955.00	8,955.00	8,955.00	20,969.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	6,630.00	6,630.00	6,630.00	6,630.00	6,630.00	6,630.00	6,630.00	6,630.00	8,932.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	12,450.00	12,450.00	12,450.00	35,780.00	35,780.00	35,780.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	322,620.00	763,570.00	763,570.00	835,270.00	835,270.00	835,270.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,750.00	6,750.00	6,750.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	4,660.00	4,660.00	13,316.00	13,316.00	13,316.00	28,577.00	28,577.00	28,577.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	13,670.00	13,670.00	13,670.00	89,716.60	94,899.60	94,899.60
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,000.00	278,000.00
Total: 11130009-257-HOSPITAL DISTRITAL SAYAXCHÉ PETÉN	2,001,056.88	3,620,803.25	6,128,988.76	9,067,116.55	#####	14,140,585.43	16,715,243.88	19,485,444.81	21,206,844.60	#####	27,799,904.36	33,011,933.24
11130009-258-HOSPITAL DE POPTÚN												
011-PERSONAL PERMANENTE	262,818.94	524,335.88	790,306.88	1,054,934.82	#####	1,575,542.70	1,837,060.24	2,095,023.18	2,352,743.69	2,606,142.63	2,859,541.57	3,112,940.51
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	302,334.87	601,525.64	900,969.11	2,072,824.17	#####	3,237,822.17	3,539,486.37	3,835,414.99	4,131,329.62	4,425,845.92	4,721,981.25	5,044,932.58
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	8,156.25	16,312.50	24,468.75	32,625.00	40,781.25	48,937.50	57,093.75	65,250.00	73,406.25	81,187.50	88,968.75	96,750.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	635,233.75	1,267,480.92	2,026,819.88	2,665,032.68	#####	3,923,635.92	4,555,434.63	5,179,607.35	5,803,257.83	6,413,866.16	7,684,474.49	8,509,582.82
021-PERSONAL SUPERNUMERARIO	6,590.00	13,180.00	19,770.00	26,360.00	32,950.00	39,540.00	46,130.00	52,720.00	59,310.00	65,900.00	72,490.00	79,080.00
022-PERSONAL POR CONTRATO	4,000.00	8,000.00	12,000.00	16,000.00	20,000.00	24,000.00	28,000.00	32,000.00	36,000.00	40,000.00	44,000.00	48,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL	4,920.00	9,840.00	14,760.00	28,080.00	38,880.00	43,800.00	48,720.00	53,640.00	58,560.00	63,480.00	68,400.00	73,320.00

PERSONAL TEMPORAL												
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	13,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	25,737.90	51,475.80	78,613.70	104,351.60	124,339.50	144,327.40	164,315.30	184,303.20	204,291.10	223,579.00	250,866.90	272,754.80
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	17,129.04	26,129.04	35,129.04	39,629.04	44,129.04	53,129.04	70,838.72	79,838.72	88,838.72	97,838.72	106,838.72
031-JORNALES	54,228.30	103,208.70	157,437.00	209,688.75	266,148.54	329,636.04	386,238.63	442,841.22	497,617.92	554,220.51	608,997.21	665,599.80
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	58,741.59	111,798.51	170,540.10	224,587.20	280,435.87	334,482.97	390,331.64	446,180.31	692,606.84	750,450.05	807,424.25	866,294.18
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	77,867.45	150,224.50	244,891.95	320,094.42	400,602.60	495,222.80	576,230.66	657,238.52	736,329.18	817,337.04	996,427.70	1,109,935.56
036-RETRIBUCIONES POR SERVICIOS	48,900.00	97,800.00	142,635.48	191,535.48	240,435.48	289,335.48	338,235.48	387,135.48	436,035.48	484,935.48	533,835.48	582,735.48
071-AGUINALDO	441,088.96	444,678.94	444,678.94	444,678.94	444,678.94	448,219.19	448,219.19	448,219.19	448,219.19	448,219.19	449,483.19	1,025,844.90
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	3,540.25	948,596.24	948,596.24	948,596.24	948,596.24	949,859.06	1,030,604.21
073-BONO VACACIONAL	0.00	0.00	400.00	400.00	400.00	730.00	730.00	730.00	730.00	730.00	779.32	77,461.52
111-ENERGÍA ELÉCTRICA	76,141.71	111,482.75	111,482.75	111,482.75	190,268.23	234,674.55	276,945.89	323,728.41	370,785.09	418,112.59	418,112.59	554,643.39
113-TELEFONÍA	0.00	5,502.48	9,124.48	12,800.98	13,301.98	18,524.98	23,763.98	27,434.98	27,434.98	34,328.98	38,556.99	42,182.99
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	63,203.70	92,603.70	107,303.70	122,003.70	122,003.70	151,398.80	166,096.35	176,883.70	176,883.70	177,283.70	177,683.70	466,603.70
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	5,875.00	5,909.00	5,909.00	15,784.00	20,124.00	20,124.00	20,439.00	20,439.00	32,439.00
133-VIÁTICOS EN EL INTERIOR	0.00	4,390.50	8,774.40	16,450.90	24,383.40	28,696.15	37,905.45	47,760.70	47,760.70	56,067.95	61,212.20	68,059.45
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
142-FLETES	0.00	0.00	406.00	731.00	848.00	906.00	1,197.00	1,570.00	1,570.00	1,763.00	2,122.00	3,184.50
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,806.00	5,806.00	5,806.00	5,806.00	5,806.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	49,250.00	49,250.00	49,250.00	49,250.00	74,240.00	74,240.00	75,740.00	75,740.00	75,740.00	123,740.00	123,740.00	123,740.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	650.00	15,730.00	19,060.00	19,990.00	29,565.00	31,580.00	45,860.00	45,860.00	48,645.00	48,645.00	51,915.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	650.00	6,350.00	6,350.00	6,350.00	11,950.00	14,900.00	14,900.00	16,800.00	16,850.00	16,850.00
171-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EDIFICIOS												
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,500.00	18,500.00	18,500.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	113,100.00	113,100.00	113,100.00	113,100.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	393,150.00	584,550.00	1,954,300.00	#####	2,995,450.00	3,576,675.00	3,925,800.00	4,862,060.49	5,398,735.49	6,495,616.87	7,442,366.87
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	19,032.26	29,032.26	39,032.26	49,032.26	59,032.26	69,032.26	79,032.26	89,032.26	99,032.26	109,032.26	119,032.26
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	19,698.39	92,758.07	124,708.07	153,208.07	184,935.49	415,062.94	509,962.94	619,267.78	719,717.78	928,312.95	1,105,262.95
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	40,679.21	40,679.21	40,679.21	40,679.21	40,679.21	40,679.21	40,679.21	40,679.21	40,679.21	40,679.21	41,062.78	41,062.78
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	561.00	561.00	1,402.50	1,402.50	1,402.50	1,512.50	1,512.50	1,545.50	1,710.50	3,079.19
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	12,030.00	12,030.00	12,030.00	12,030.00	12,030.00	12,030.00	12,030.00
211-ALIMENTOS PARA PERSONAS	13,728.00	15,414.00	30,915.00	38,262.75	56,852.10	66,236.60	66,236.60	185,961.60	185,961.60	225,965.35	243,197.85	366,192.85
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	1,040.00
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	1,307.00	15,104.50	15,104.50	15,104.50	15,104.50	15,104.50	15,104.50	15,104.50	15,104.50
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315.00	1,071.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,322.00	7,322.00	7,322.00	7,322.00	9,178.80
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	11,382.30	11,382.30	11,382.30	11,382.30	11,382.30	11,382.30	15,519.80	15,519.80	31,679.80
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	108.00	520.50	2,293.00	2,293.00	2,293.00	2,293.00	2,293.00	2,293.00	2,293.00	2,293.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	44.40	44.40	44.40	44.40	44.40	466.40	466.40	466.40	1,310.40	1,401.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	260,725.56	279,625.56	279,625.56	281,225.56	301,988.56	480,988.45	489,388.45	951,078.06	951,078.06	1,100,776.34	4,747,794.90	5,040,149.76
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	7,561.33	36,046.97	125,784.07	128,384.36	133,827.86	144,134.77	144,134.77	212,969.00	216,462.34	236,596.11

[illegible]

328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	13,460.00	42,345.00	42,345.00	102,889.00	102,889.00	102,889.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	78,300.00	78,300.00	78,300.00	234,362.00	234,362.00	234,362.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00	220,000.00
Total: 11130009-258-HOSPITAL DE POPTÚN	2,435,471.19	4,905,563.30	7,106,486.01	11,147,973.56	#####	16,721,700.42	20,481,713.77	23,728,047.24	26,954,845.13	#####	38,630,663.90	44,506,287.99

11130009-259-HOSPITAL DE LA AMISTAD JAPÓN GUATEMALA

011-PERSONAL PERMANENTE	615,961.48	1,241,271.41	1,868,696.65	2,506,477.72	#####	3,738,376.80	4,364,010.28	4,978,846.31	5,585,900.42	6,192,108.06	6,799,734.70	7,421,289.20
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	621,785.32	1,267,228.43	1,909,731.32	4,454,713.94	#####	6,892,587.97	7,562,230.06	8,202,579.52	8,831,335.96	9,455,157.82	10,086,632.76	10,888,918.61
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	26,906.25	53,875.00	80,781.25	108,159.27	134,815.52	161,178.02	187,521.77	214,536.89	240,568.14	265,974.39	291,755.64	317,028.83
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,564,211.41	3,148,952.54	5,003,655.22	6,619,787.23	#####	9,741,213.95	11,323,294.92	12,886,275.69	14,420,871.06	15,948,385.81	19,007,592.31	21,058,212.28
021-PERSONAL SUPERNUMERARIO	8,812.44	17,624.88	26,437.32	35,249.76	44,062.20	52,874.64	61,687.08	70,499.52	79,311.96	88,124.40	96,936.84	186,749.28
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,312.50	2,625.00	3,562.50	4,500.00	5,437.50	6,375.00	7,312.50	8,250.00	9,187.50	10,125.00	11,062.50	12,000.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	41,403.43	82,806.86	119,847.29	155,487.72	191,128.15	227,468.58	263,109.01	298,749.44	334,389.87	370,030.30	417,670.73	551,786.16
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	13,503.23	34,574.20	52,974.20	71,374.20	89,774.20	108,174.20	123,124.20	141,524.20	163,374.20	181,774.20	200,174.20	218,574.20
031-JORNALES	122,903.22	236,161.32	359,064.54	480,179.34	605,331.30	726,446.10	851,598.06	976,750.02	1,097,864.82	1,223,016.78	1,344,131.58	1,469,283.54
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	34,243.43	65,452.86	99,696.29	132,847.19	167,115.62	202,158.12	238,355.37	274,552.62	370,001.17	406,198.42	441,240.92	477,438.17
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	172,631.76	335,910.80	547,742.56	718,570.33	894,337.22	1,068,864.99	1,244,631.88	1,420,398.77	1,591,926.54	1,767,693.43	2,163,221.20	2,410,578.20
071-AGUINALDO	1,097,230.89	1,097,230.89	1,097,230.89	1,097,230.89	#####	1,100,079.02	1,102,700.80	1,102,700.80	1,102,700.80	1,102,700.80	1,102,700.80	2,499,912.05
072-BONIFICACIÓN ANUAL (BONO 14)	7,189.88	7,189.88	7,189.88	7,189.88	10,337.46	24,452.67	2,320,162.25	2,320,162.25	2,320,162.25	2,320,162.25	2,320,162.25	2,503,392.26
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	49.32	81.65	238.48	238.48	238.48	238.48	238.48	179,514.39
111-ENERGÍA ELÉCTRICA	454,499.38	893,862.18	1,119,632.08	1,347,831.76	#####	1,814,815.60	2,062,487.02	2,323,588.13	2,323,588.13	2,323,588.13	2,323,588.13	2,323,588.13

112-AGUA	0.00	27,539.50	85,239.00	246,901.50	315,389.00	379,306.50	447,104.00	521,421.50	590,559.00	590,559.00	590,559.00	666,746.50
113-TELEFONÍA	0.00	0.00	18,035.23	23,417.94	28,840.63	34,185.23	39,542.67	44,914.65	50,272.94	55,605.34	55,605.34	60,925.90
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	5,300.00	10,600.00	15,900.00	21,200.00	52,500.73	131,019.63	136,319.63	141,619.63	227,304.43	232,604.43	288,238.23
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,566.00	1,566.00	1,566.00	1,637.00	17,072.70	17,132.70	23,284.70	23,284.70	23,284.70	35,473.05	39,828.05
133-VIÁTICOS EN EL INTERIOR	0.00	14,514.00	20,577.00	27,403.00	32,568.00	38,916.80	48,490.05	48,490.05	53,604.10	59,039.60	64,352.10	71,910.10
142-FLETES	0.00	300.00	490.00	885.00	1,744.00	2,255.00	2,491.00	2,491.00	2,699.00	2,749.00	2,938.00	3,160.50
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	12,150.00	24,300.00	32,700.00	44,700.00	56,700.00	56,700.00	80,700.00	92,700.00	92,700.00	92,700.00	92,700.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	57,080.00	71,690.00	71,690.00	132,210.00	146,040.00	164,040.00	218,543.00	257,694.00	257,694.00	257,694.00	340,691.00	340,691.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	53,120.00	82,170.00	82,170.00	82,170.00	106,620.00	162,850.00	162,850.00	162,850.00	162,850.00	162,850.00	162,850.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	12,509.98	12,509.98	23,073.73	32,243.73	37,918.73	37,918.73	51,603.73	74,731.86	75,656.86	92,603.30
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	44,000.00	44,000.00	49,936.00	49,936.00	87,936.00	87,936.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	0.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00
182-SERVICIOS MÉDICO-SANITARIOS	597,690.00	2,436,180.00	4,003,020.00	5,456,760.00	#####	8,286,663.39	9,010,714.68	11,182,246.62	12,729,586.54	14,263,158.80	15,891,798.80	17,960,453.33
183-SERVICIOS JURÍDICOS	0.00	23,790.32	36,290.32	48,790.32	61,290.32	73,790.32	86,290.32	98,790.32	111,290.32	123,790.32	136,290.32	148,790.32
189-OTROS ESTUDIOS Y/O SERVICIOS	91,736.04	504,269.11	799,740.24	1,075,970.24	#####	1,636,480.24	1,823,585.24	2,230,690.24	2,521,795.24	2,812,900.24	3,104,005.24	3,475,610.23
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	55,691.60	55,691.60	55,691.60	55,691.60	55,691.60	55,691.60	55,691.60	55,691.60
195-IMPUESTOS, DERECHOS Y TASAS	0.00	110.00	797.50	4,537.50	7,476.34	7,476.34	8,658.84	8,658.84	9,566.34	9,758.84	11,433.84	11,653.84
199-OTROS SERVICIOS	0.00	0.00	0.00	40.00	40.00	50.00	50.00	50.00	50.00	77.00	77.00	77.00
211-ALIMENTOS PARA PERSONAS	0.00	122,459.55	291,162.55	376,815.05	434,773.05	480,055.25	631,605.25	720,959.75	775,150.25	775,150.25	838,614.25	1,017,814.75

214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	550.00	550.00	1,899.50	2,369.50	3,089.50	3,089.50	3,089.50	3,089.50	3,089.50
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	2,700.00	2,700.00	83,846.00	83,846.00	83,846.00	83,846.00	84,846.00	108,621.00	108,621.00	108,621.00	108,621.00
232-ACABADOS TEXTILES	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	800.00
233-PRENDAS DE VESTIR	0.00	0.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	23,244.35	23,634.35	23,634.35	23,634.35	23,634.35	23,634.35	23,634.35	23,634.35	42,534.35	42,534.35
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	4,440.00	4,440.00	4,440.00	4,440.00	7,815.00	7,815.00	7,815.00	7,815.00	7,815.00	7,815.00	12,415.00	12,415.00
243-PRODUCTOS DE PAPEL O CARTÓN	7,200.00	7,200.00	7,325.00	53,192.70	53,192.70	68,228.70	68,228.70	68,228.70	68,228.70	68,228.70	68,228.70	77,138.70
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	4,533.75	7,222.20	7,222.20	7,222.20	7,222.20	7,222.20	7,222.20	7,453.20	7,453.20
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	422.00	422.00	1,266.00	1,688.00	1,688.00	1,688.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	11,124.00	11,124.00	11,124.00	11,124.00	14,614.00	14,614.00	14,614.00	14,614.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	350.00	350.00	350.00	350.00	350.00	2,490.50	2,490.50	2,490.50	2,490.50	2,490.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	91,699.71	112,917.21	420,253.08	867,905.65	#####	2,203,348.65	2,660,277.65	3,194,469.24	3,494,338.75	3,504,815.75	3,710,965.75	5,106,967.35
262-COMBUSTIBLES Y LUBRICANTES	0.00	27,322.80	37,897.80	59,579.60	77,029.98	110,341.83	132,145.20	137,925.20	140,700.20	140,700.20	189,362.28	244,294.41
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	836,166.50	836,166.50	1,286,368.70	1,617,482.50	#####	2,148,619.60	2,630,736.30	3,322,477.70	3,734,285.20	4,434,199.60	7,433,561.00	8,213,376.55
267-TINTES, PINTURAS Y COLORANTES	19,890.00	19,890.00	20,033.75	20,465.00	29,176.00	31,262.75	31,542.75	31,542.75	31,542.75	31,920.75	31,920.75	33,490.75
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	1,240.00	1,342.00	1,794.93	3,026.18	31,953.18	33,202.63	58,136.13	65,424.63	65,424.63	67,740.75	70,140.75	156,930.75
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	618.60	959.60	35,984.60	50,816.85	50,816.85	52,111.85	52,111.85	52,111.85	52,111.85	71,386.85
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	1,125.00	1,125.00	1,825.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00

274-CEMENTO	0.00	0.00	225.00	2,850.00	2,850.00	2,850.00	3,011.00	3,306.50	3,306.50	3,783.50	3,783.50	5,373.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	2,535.00	2,535.00	2,915.00	3,344.00	3,554.00	3,554.00	4,435.00	4,486.60	5,676.60
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	1,290.00	2,177.50	2,177.50	2,272.50	2,272.50	2,272.50	2,272.50	5,315.86	5,315.86	5,315.86
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	967.50	3,375.00	5,304.50	5,304.50	5,304.50	5,304.50	5,304.50	5,304.50	5,304.50	5,304.50	5,304.50
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	173.60	336.10	3,294.85	3,344.85	9,080.35	10,151.35	15,979.85	15,995.85	16,255.85	16,255.85	16,325.85
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	645.00	645.00	645.00	645.00	645.00	645.00	1,501.80
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	4,207.57	4,337.57	4,337.57	4,337.57	4,337.57	4,337.57
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	75.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00
291-ÚTILES DE OFICINA	0.00	0.00	380.00	380.00	380.00	12,727.18	13,357.18	17,447.59	17,447.59	17,717.59	19,419.59	19,419.59
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	11,736.10	11,736.10	67,814.10	68,314.10	116,330.80	116,330.80	117,753.30	117,753.30	168,551.80	168,551.80	217,334.30	217,334.30
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	455.40	455.40	455.40	455.40	455.40
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	723,017.90	1,022,670.02	2,501,303.52	2,781,166.52	#####	3,432,110.27	4,050,820.13	4,392,260.13	5,024,732.31	5,157,071.81	7,410,561.31	7,761,061.31
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	16,722.05	19,030.10	30,051.10	45,651.10	75,794.10	75,794.10	76,846.10	77,776.10	77,776.10	133,913.20	133,913.20
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	1,444.75	2,404.75	3,654.75	4,816.75	5,975.75	5,975.75	6,075.75	6,075.75	6,075.75	7,075.75
299-OTROS MATERIALES Y SUMINISTROS	0.00	425.00	425.00	447.00	447.00	3,193.00	10,438.40	10,773.40	10,821.90	10,871.90	58,070.35	82,050.35
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,156.00	249,131.00	249,131.00	427,611.00	525,639.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,780.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,220.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	562,000.00	570,000.00
Total: 11130009-259-HOSPITAL DE LA AMISTAD JAPÓN GUATEMALA	7,242,990.87	13,845,427.51	22,179,139.59	30,947,926.41	#####	45,857,461.65	54,711,932.80	62,897,055.48	69,607,507.09	#####	89,121,226.28	100,724,161.44

11130009-260-HOSPITAL NACIONAL INFANTIL ELISA MARTÍNEZ, PUERTO BARRIOS, IZABAL

011-PERSONAL PERMANENTE	357,442.92	709,583.78	1,065,798.22	1,422,626.85	#####	2,122,073.66	2,473,883.07	2,821,895.51	3,169,690.95	3,522,321.50	3,858,822.05	4,210,459.26

012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	35.00	70.00	105.00	140.00	175.00	210.00	245.00	280.00	315.00	350.00	385.00	420.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	396,218.56	783,102.08	1,169,498.62	2,838,072.63	#####	4,423,108.74	4,815,958.17	5,204,085.24	5,591,598.42	5,965,175.73	6,332,333.49	6,795,448.57
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	14,256.04	27,943.54	41,631.04	55,318.54	68,969.75	82,657.25	96,344.75	110,032.25	123,719.75	137,407.25	150,882.25	164,569.75
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	888,022.73	1,758,477.70	2,794,297.80	3,674,528.63	#####	5,405,803.16	6,274,871.09	7,136,112.29	7,996,887.04	8,863,474.65	10,589,628.23	11,753,502.33
021-PERSONAL SUPERNUMERARIO	5,287.44	10,574.88	15,862.32	28,199.68	35,249.60	42,299.52	49,349.44	56,399.36	63,449.28	70,499.20	77,549.12	84,599.04
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	9,000.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	2,250.00	2,812.50	3,375.00	3,937.50	4,500.00	5,062.50	5,625.00	6,187.50	6,750.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	17,542.29	35,084.58	54,026.87	94,221.60	117,427.00	140,632.40	163,837.80	187,043.20	210,248.60	232,579.00	258,797.40	289,790.80
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	22,345.81	47,085.81	71,825.81	96,565.81	121,305.81	146,045.81	170,785.81	195,525.81	220,265.81	245,005.81	269,745.81	294,485.81
031-JORNALES	66,664.88	124,879.12	189,330.60	248,989.80	313,441.28	375,813.68	440,265.16	504,716.64	567,089.04	629,327.12	691,699.52	756,151.00
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	23,769.48	45,049.88	68,578.18	91,061.54	114,589.84	137,368.84	160,897.14	184,425.44	230,529.31	254,057.61	276,836.61	300,364.91
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	93,770.96	177,898.29	288,874.73	374,700.29	465,376.73	556,870.14	647,546.58	737,773.20	825,516.91	913,348.83	1,117,842.24	1,246,218.68
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	0.00	0.00	0.00	0.00	675.00	900.00	1,125.00	1,350.00	1,575.00	1,800.00	2,025.00	2,250.00
071-AGUINALDO	615,539.94	615,539.94	615,539.94	615,539.94	615,539.94	615,823.91	615,823.91	615,823.91	615,823.91	615,823.91	615,823.91	1,391,229.93
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	1,950.35	1,299,806.55	1,299,806.55	1,299,806.55	1,299,806.55	1,299,806.55	1,392,805.46
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	16.99	16.99	16.99	16.99	16.99	16.99	101,964.38
111-ENERGÍA ELÉCTRICA	0.00	51,417.65	108,763.40	167,416.18	306,010.24	392,982.16	392,982.16	479,316.52	574,530.83	666,635.32	758,947.54	1,025,906.08
112-AGUA	0.00	2,745.47	2,745.47	20,144.48	33,669.62	40,869.98	50,177.82	63,965.89	67,966.09	69,723.59	69,723.59	115,793.15
113-TELEFONÍA	0.00	1,586.12	1,586.12	4,106.85	10,391.21	10,445.79	13,601.27	13,601.27	15,667.61	17,960.67	19,347.25	25,375.41
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	5,400.00	5,400.00	31,455.80	33,255.80	55,885.50	70,692.50	70,692.50	70,692.50	72,492.50	95,099.70	148,077.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	22,319.40	31,946.90	43,770.65	43,770.65	44,340.65	44,340.65	44,430.65	46,394.15
133-VIÁTICOS EN EL INTERIOR	0.00	567.00	8,130.50	9,770.20	14,072.70	14,072.70	27,506.98	32,663.98	32,873.98	36,797.98	37,424.98	47,269.98

[illegible]

232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,215.00	2,215.00	2,215.00	16,160.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,392.00	1,392.00	1,392.00	1,392.00	1,392.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	29,664.00	29,664.00	35,374.00	43,249.00	54,499.00	111,533.50	111,533.50	118,427.50	118,427.50	118,427.50	120,245.84
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	2,154.00	4,024.50	4,024.50	4,674.75	4,674.75	4,674.75	4,674.75	4,674.75	4,674.75
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	422.00	422.00	422.00	422.00	844.00	844.00	1,055.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	2,202.00	2,202.00	9,774.00	9,774.00	9,774.00	9,774.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	344,276.00	344,465.00	345,377.00	413,599.00	1,353,823.69	1,354,018.69	1,354,018.69	2,175,373.89	2,544,992.89	2,634,892.89	2,991,167.89
262-COMBUSTIBLES Y LUBRICANTES	0.00	4,500.00	30,420.00	32,856.17	49,026.17	61,501.37	79,277.97	89,117.97	105,323.62	112,613.62	125,689.62	180,304.79
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	6,705.80	6,705.80	21,615.80	21,615.80	21,615.80	21,615.80	21,615.80	21,615.80	21,615.80	21,615.80	21,615.80
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	88,961.88	88,961.88	88,961.88	300,397.88	709,413.22	455,589.68	455,589.68	722,787.93	1,077,731.01	1,077,731.01	1,705,261.01
267-TINTES, PINTURAS Y COLORANTES	0.00	8,405.00	25,180.00	27,883.00	27,883.00	28,883.00	34,079.70	68,598.70	76,630.70	84,572.45	84,572.45	117,129.05
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	8,370.00	8,481.00	10,321.00	28,321.00	46,644.50	47,969.50	58,074.36	60,279.36	87,730.70	109,830.70	115,924.89
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	20,000.00	20,000.00	20,000.00	20,000.00	39,563.00	64,748.00	65,708.00	65,708.00	65,708.00	65,708.00	91,746.30
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	455.00	637.00	637.00	637.00	637.00	637.00	718.00	718.00	718.00	2,771.60
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	1,650.00	1,650.00	1,650.00	2,995.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,267.30
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.00	46.00	1,884.55
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	165.00	269.15	888.15	888.15	922.55	3,967.35	3,967.35	4,771.55	4,951.55	4,951.55	7,705.95

284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	1,500.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	13,083.35	13,083.35	15,083.35
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	230.00	230.00	1,027.80	1,027.80	1,027.80	1,829.50
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	1,531.00	1,531.00	1,649.20	1,943.20	1,943.20	2,478.90
291-ÚTILES DE OFICINA	0.00	1,284.00	1,284.00	3,861.55	6,161.33	8,556.73	8,841.73	8,841.73	10,355.48	11,195.48	11,195.48	11,480.48
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	28,357.00	29,045.80	29,045.80	44,029.80	59,109.80	59,109.80	89,779.81	99,339.81	231,439.21	231,439.21	235,151.71
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	148,300.00	157,126.26	174,342.74	529,512.74	951,450.74	885,678.74	898,213.74	1,004,314.82	1,305,890.82	1,305,890.82	1,577,241.78
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	5,446.00	7,451.00	7,451.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	495.00	1,146.70	1,146.70	3,596.70	5,263.50	6,223.50	7,235.70	13,299.95	13,299.95	21,166.40
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	7,680.00	15,550.00	18,150.00	19,018.00	19,278.00	20,928.00	27,985.00	28,795.00	36,013.00	44,414.05
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	1,514.00	1,514.00	1,554.00	2,002.00	2,002.00	2,752.00	3,092.00	3,092.00	26,753.60
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,142.83
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255,652.00	285,272.00	439,782.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,995.00	9,045.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,230.75
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,180.00	82,915.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00	212,000.00
Total: 11130009-260-HOSPITAL NACIONAL INFANTIL ELISA MARTÍNEZ, PUERTO BARRIOS, IZABAL	2,501,271.05	6,059,532.49	9,302,327.88	13,380,970.02	#####	22,301,194.37	25,699,972.93	28,092,428.66	32,532,753.89	#####	41,748,445.51	48,426,299.87
11130009-261-HOSPITAL REGIONAL DE ZACAPA												
011-PERSONAL PERMANENTE	485,814.13	978,457.22	1,486,502.06	1,979,995.09	#####	2,967,756.18	3,454,964.82	3,939,880.08	4,423,145.72	4,909,954.64	5,380,081.45	5,852,489.39
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	25.00	50.00	75.00	100.00	125.00	150.00	175.00	200.00	225.00	250.00	275.00	300.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	494,769.29	988,286.15	1,481,743.73	3,774,059.42	#####	5,868,320.09	6,364,556.34	6,836,789.00	7,302,146.70	7,768,068.22	8,233,683.21	8,771,615.33
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	32,026.21	65,214.11	98,589.11	131,722.17	165,447.98	197,935.48	230,560.48	263,560.48	295,972.98	329,315.72	360,871.76	393,222.97

[illegible]

[illegible]

CARTONES Y OTROS

243-PRODUCTOS DE PAPEL O CARTÓN	0.00	59,483.62	78,503.14	119,975.14	119,975.14	122,000.14	163,472.14	163,472.14	163,472.14	163,472.14	167,291.14	167,291.14
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	20,862.00	20,862.00	20,862.00	20,862.00	20,862.00	20,862.00	20,862.00	20,862.00	20,862.00	20,862.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	928.40	928.40	928.40	928.40	928.40	928.40	928.40	928.40	928.40
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	13,716.00	13,716.00	18,016.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	651,003.41	1,092,581.79	2,533,425.88	#####	3,908,513.69	4,660,647.29	5,050,080.39	5,089,725.39	5,217,060.39	7,836,132.19	10,676,910.29
262-COMBUSTIBLES Y LUBRICANTES	0.00	132,088.90	138,024.90	168,446.90	182,381.15	214,907.30	229,707.30	244,287.30	244,287.30	359,579.30	414,241.30	443,567.30
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	7,824.00	9,168.00	9,168.00	9,168.00	9,168.00	9,168.00	16,668.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	131,661.87	699,567.16	1,802,275.54	#####	3,123,851.64	4,902,189.59	4,902,189.59	4,902,189.59	6,388,770.79	6,429,788.93	9,392,178.93
267-TINTES, PINTURAS Y COLORANTES	0.00	7,365.95	10,615.95	23,735.95	27,935.95	27,935.95	55,840.95	92,030.95	93,180.95	95,430.95	100,250.95	101,950.95
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	8,400.00	10,775.00	189,307.56	189,307.56	195,731.06	202,869.06	202,869.06	207,347.81	243,444.81	263,494.81	502,664.81
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	1,660.00	41,635.00	44,603.86	52,433.86	52,433.86	52,433.86	52,433.86	61,531.99	64,531.99	64,531.99	64,706.99
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,380.00	16,380.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	9,666.00	9,666.00	9,666.00	9,666.00	9,666.00	9,798.75	9,798.75	28,163.75	28,163.75
274-CEMENTO	0.00	0.00	0.00	0.00	15,225.00	15,225.00	15,225.00	15,225.00	32,700.00	48,444.00	55,674.00	78,474.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	10,600.00	10,600.00	10,600.00	14,600.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	13,337.00	13,337.00	13,337.00	13,337.00	15,335.48	15,335.48	15,720.48	72,870.48	72,870.48	82,365.48
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	275.00	275.00	275.00	275.00	450.45	450.45	450.45	450.45	450.45	450.45
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	975.00	21,212.20	21,212.20	21,407.20	21,884.96	21,884.96	23,134.96	46,528.46	59,318.46	60,958.31
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	8,200.00	8,200.00	8,200.00	8,200.00	38,047.56	49,997.56	49,997.56	76,547.56	96,783.98
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	1,035.25	2,126.25	2,126.25	2,126.25	20,908.25	37,036.25	37,036.25
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	1,851.50	1,851.50	1,851.50	3,384.50	3,384.50	7,884.50	14,134.50

291-ÚTILES DE OFICINA	0.00	0.00	0.00	8,295.00	8,295.00	17,835.00	17,835.00	33,677.30	33,677.30	35,802.30	37,302.30	37,302.30
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	7,392.00	55,692.00	162,688.20	162,688.20	176,180.20	192,380.20	193,518.20	225,118.20	236,270.20	236,270.20	349,290.20
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	409,773.85	774,748.15	1,202,996.85	#####	2,353,180.34	3,631,332.84	3,685,172.84	3,728,022.24	3,991,324.24	4,029,049.24	6,356,707.59
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,331.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	11,250.00	48,384.00	91,485.75	119,612.75	182,173.87	199,562.87	201,612.87	213,624.87	280,537.62	326,028.12
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	1,675.00	23,100.00	27,150.00	28,850.00	28,850.00	31,090.00	47,090.00	125,322.00	135,432.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	56,810.00	56,810.00	56,810.00	57,262.00	58,154.58	109,469.58	111,295.58	115,495.58	132,315.58	260,000.48
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,530.00	13,530.00	13,530.00	13,530.00	134,566.38
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	3,182,386.25	3,747,470.25	3,747,470.25	3,747,470.25	4,080,920.25	4,080,920.25	5,554,535.25
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,695.00
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	58,985.00	58,985.00	58,985.00	58,985.00	58,985.00	58,985.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,970.00	49,970.00	150,955.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	68,548.42	312,185.42	312,185.42	318,535.42	318,535.42	534,026.82
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	32,000.00	48,000.00	64,000.00	80,000.00	80,000.00	112,000.00	127,500.00	127,500.00	127,500.00	174,000.00	189,500.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	54,000.00	81,000.00	108,000.00	135,000.00	135,000.00	189,000.00	216,000.00	216,000.00	216,000.00	1,699,000.00	1,726,000.00

Total: 11130009-261-HOSPITAL REGIONAL DE ZACAPA	4,082,823.08	12,450,688.87	26,625,376.86	43,077,671.81	#####	69,235,983.05	81,012,682.87	87,191,257.33	93,500,938.66	#####	125,529,305.01	148,534,918.85

11130009-262-HOSPITAL DE CHIQUIMULA

011-PERSONAL PERMANENTE	413,419.08	805,322.26	1,194,024.66	1,578,515.23	#####	2,336,898.43	2,716,792.84	3,106,976.24	3,491,871.64	3,882,146.54	4,271,027.94	4,657,829.08
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	130.00	260.00	390.00	520.00	650.00	780.00	910.00	1,005.00	1,100.00	1,195.00	1,290.00	1,401.94
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	457,897.97	909,776.60	1,357,524.41	3,437,917.10	#####	5,359,289.42	5,818,750.29	6,262,075.91	6,708,829.31	7,160,360.70	7,608,045.90	8,177,570.14
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	23,812.50	46,955.36	70,017.86	92,705.36	114,860.60	137,318.26	159,654.95	183,467.45	206,529.95	230,204.95	254,017.45	277,454.95
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,129,237.71	2,205,609.63	3,419,822.63	4,475,730.50	#####	6,559,554.13	7,601,714.50	8,680,709.44	9,740,771.46	10,813,984.94	12,696,273.27	14,025,461.62
021-PERSONAL SUPERNUMERARIO	13,869.92	31,264.80	46,897.20	62,529.60	78,162.00	93,794.40	109,426.80	125,059.20	140,691.60	154,561.52	168,431.44	382,513.88

022-PERSONAL POR CONTRATO	1,253.00	2,506.00	3,759.00	5,012.00	6,265.00	7,518.00	8,771.00	43,556.26	49,309.26	55,062.26	60,815.26	66,568.26
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,771.19	3,542.38	5,313.57	10,316.06	14,026.03	15,797.22	17,568.41	19,339.60	21,110.79	22,881.98	24,653.17	26,424.36
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,500.00	3,375.00	5,062.50	6,750.00	8,437.50	10,125.00	11,812.50	16,294.35	18,356.85	20,231.85	22,106.85	26,606.85
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	52,914.41	123,241.08	188,291.22	247,741.36	307,191.50	366,641.64	426,091.78	528,336.53	593,529.67	649,569.24	737,608.81	1,037,311.40
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	45,962.91	70,112.91	94,262.91	118,412.91	142,562.91	163,262.91	183,962.91	213,343.56	237,493.56	261,643.56	285,793.56
031-JORNALES	99,603.00	189,567.00	289,170.00	385,560.00	484,163.40	577,911.60	673,087.80	766,978.80	863,511.60	961,543.80	1,055,791.80	1,153,181.40
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	69,506.66	135,023.98	207,423.87	277,529.57	350,784.64	423,070.20	494,405.37	566,124.34	770,350.99	845,110.75	918,148.85	993,582.22
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	142,218.45	274,315.95	448,034.40	586,879.20	727,119.30	862,493.95	998,333.62	1,131,755.47	1,270,466.68	1,410,335.55	1,716,742.13	1,912,876.68
071-AGUINALDO	733,659.66	733,659.66	733,659.66	733,659.66	733,659.66	750,334.22	753,571.14	753,571.14	753,571.14	753,571.14	753,571.14	1,789,814.00
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	9,906.90	1,586,921.35	1,586,921.35	1,586,921.35	1,586,921.35	1,586,921.35	1,769,024.29
073-BONO VACACIONAL	44.38	44.38	44.38	44.38	44.38	196.84	354.22	354.22	354.22	354.22	354.22	111,187.28
111-ENERGÍA ELÉCTRICA	0.00	169,889.68	262,343.24	375,148.48	491,841.39	627,257.16	763,452.09	891,140.99	1,018,648.83	1,139,094.24	1,265,199.32	1,269,963.85
113-TELEFONÍA	0.00	5,489.10	8,236.10	10,977.42	13,724.26	16,464.26	19,213.90	21,955.66	24,695.66	27,438.66	29,508.66	32,960.86
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	67,332.50	100,067.50	100,067.50	100,067.50	127,797.50	198,462.50	217,750.00	217,750.00	217,750.00	217,750.00	586,550.04
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	26,980.65	36,824.65	36,824.65	38,622.55	68,624.75	70,415.75	73,185.75	73,185.75	73,885.75	73,885.75
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	13,020.00	13,020.00	13,020.00	13,020.00	13,020.00	13,020.00	13,020.00	13,020.00	13,020.00	13,020.00	13,020.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	160,080.00	240,120.00	240,120.00	269,220.00	298,320.00	335,520.00	335,520.00	335,520.00	335,520.00	335,520.00	335,520.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	1,400.00	1,400.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00	35,200.00	35,200.00	35,200.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	7,700.00	8,100.00	10,500.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	13,000.00	24,975.00	24,975.00	28,775.00	42,375.00	50,175.00	57,305.00	58,205.00	58,505.00	58,505.00	58,505.00

MAQUINARIAS Y EQUIPOS												
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	2,176,725.00	6,120,155.66	8,793,698.96	#####	13,001,586.06	14,249,553.48	15,859,638.96	20,017,764.37	22,064,964.37	24,310,166.79	27,611,216.79
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	243,898.41	1,196,225.80	1,771,825.81	#####	2,782,058.07	2,916,658.07	3,117,290.33	4,447,117.75	4,952,267.75	5,455,835.33	5,939,985.33
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	67,127.83	67,127.83	67,127.83	67,127.83	67,127.83	67,127.83
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,402.50	3,811.50	4,966.50	7,491.00	7,491.00	7,656.00	8,560.50	8,560.50	19,731.00	19,731.00	20,006.00
199-OTROS SERVICIOS	0.00	0.00	66,811.68	66,811.68	66,811.68	66,811.68	66,811.68	66,811.68	66,811.68	66,811.68	66,811.68	66,811.68
211-ALIMENTOS PARA PERSONAS	0.00	33,952.91	62,365.24	110,145.39	131,786.72	159,213.05	197,400.85	236,395.18	251,662.83	279,950.83	279,950.83	283,142.83
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	14,962.50	15,904.50	17,304.50	17,304.50	17,304.50	86,294.50	86,294.50	86,294.50	86,294.50	86,294.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	9,622.50	9,622.50	9,622.50	18,712.00	18,768.40	18,768.40	18,768.40	18,768.40	18,768.40	18,768.40
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	14,557.50	29,914.00	29,914.00	31,514.00	31,514.00	31,514.00	31,814.90	31,814.90	44,181.90	44,968.65
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	3,099.05	3,099.05	4,494.05	4,494.05	5,384.05	5,384.05	5,384.05	5,384.05	5,384.05	5,454.05
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	315.00	315.00	315.00	515.00	515.00	515.00	515.00	515.00	515.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	334,778.42	457,718.42	948,059.83	#####	1,478,308.32	1,657,171.82	2,963,330.73	3,061,295.73	3,120,092.73	3,176,330.23	7,422,234.98
262-COMBUSTIBLES Y LUBRICANTES	0.00	26,775.00	42,585.00	81,185.00	97,645.00	175,048.69	206,108.69	221,364.69	221,364.69	224,004.69	224,004.69	274,824.26
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	258,344.36	310,677.96	427,305.81	675,452.81	904,572.52	1,153,448.93	1,994,416.33	2,508,835.33	2,644,636.53	2,644,636.53	3,482,247.03
267-TINTES, PINTURAS Y COLORANTES	0.00	1,120.00	10,642.00	10,642.00	13,892.00	15,459.70	27,949.70	27,949.70	27,949.70	27,949.70	27,949.70	27,949.70
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	0.00	0.00	0.00	10,031.80	13,044.80	13,164.80	26,791.75	26,791.75	27,611.75	32,647.00	32,647.00	32,647.00

P.V.C.												
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	23,446.20	23,446.20	50,840.20	52,487.20	53,312.20	54,222.20	54,222.20	54,222.20	54,222.20	54,222.20	54,222.20
274-CEMENTO	0.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00	7,880.00	7,880.00	7,880.00	7,880.00	7,880.00	9,460.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	96.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	1,881.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	2,750.00	2,750.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
291-ÚTILES DE OFICINA	0.00	0.00	2,953.36	4,077.11	5,556.87	5,931.87	8,036.82	8,036.82	9,526.57	9,526.57	9,526.57	9,526.57
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	48,190.00	66,240.00	75,151.00	76,831.00	162,891.00	163,611.00	163,611.00	175,673.20	205,403.20	205,403.20	205,403.20
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	77,089.62	238,179.62	314,926.92	482,886.92	767,707.92	1,392,785.52	1,690,718.96	2,243,646.96	2,346,688.46	2,462,618.46	3,687,128.96
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	2,588.00	13,018.28	20,485.28	20,545.28	20,545.28	22,845.28	22,845.28	28,110.88	28,160.88
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	26,340.00	33,290.00	52,265.00	52,265.00	54,655.00	76,708.00	76,708.00	77,658.00	77,658.00	83,908.00	101,968.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	1,560.00	5,191.00	5,191.00	5,191.00	10,338.05	16,353.80	16,353.80	16,353.80	16,353.80	21,673.80
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	52,400.00	52,400.00	52,400.00	52,400.00	52,400.00	52,400.00	52,400.00	52,400.00	81,200.00	1,261,280.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,600.00	3,600.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	12,600.00	12,600.00	12,600.00	12,600.00	20,200.00	20,200.00	20,200.00	20,200.00	20,200.00	37,300.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	12,800.00	362,300.00	362,300.00	362,300.00	378,300.00	378,300.00	378,300.00	378,300.00	386,024.96	386,024.96
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,000.00	732,000.00
Total: 11130009-262-HOSPITAL DE CHIQUIMULA	3,140,837.93	9,191,300.69	17,479,674.75	26,020,579.04	#####	39,094,738.30	45,932,670.34	52,892,706.30	62,187,211.33	#####	74,797,396.40	91,114,236.01

11130009-263-HOSPITAL NACIONAL NICOLASA CRUZ JALAPA

011-PERSONAL PERMANENTE	397,138.16	818,536.59	1,207,646.46	1,600,510.45	#####	2,388,207.68	2,786,050.39	3,177,871.43	3,573,405.27	3,978,213.82	4,383,268.13	4,776,936.46
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	75.00	150.00	225.00	300.00	375.00	450.00	525.00	600.00	675.00	750.00	825.00	900.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	371,525.41	786,844.38	1,165,539.82	2,771,642.07	#####	4,281,950.28	4,677,422.52	5,056,641.90	5,434,676.77	5,816,474.88	6,210,395.31	6,683,986.76
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	21,468.75	43,174.25	63,530.10	84,411.35	105,130.10	126,514.17	147,889.17	168,837.76	189,556.51	211,327.68	233,552.48	254,483.73
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,046,989.59	2,149,162.21	3,324,904.35	4,357,311.63	#####	6,430,379.30	7,478,111.50	8,510,507.39	9,546,148.86	10,604,680.45	12,554,540.60	13,870,876.83
021-PERSONAL SUPERNUMERARIO	3,524.96	18,623.62	27,436.06	36,248.50	45,060.94	53,873.38	62,685.82	71,498.26	78,959.47	86,009.43	93,118.14	173,780.58
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	461.25	922.50	1,383.75	1,845.00	2,306.25	2,767.50	3,228.75	3,690.00	4,151.25	4,612.50	5,073.75	5,535.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	1,981.25	2,918.75	3,856.25	4,793.75	5,731.25	6,668.75	7,606.25	8,400.00	9,150.00	9,906.25	10,843.75
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	19,022.60	103,361.92	142,563.34	178,264.76	213,966.18	249,667.60	285,369.02	321,070.44	352,262.90	382,083.06	432,099.27	561,218.19
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	20,251.61	37,451.61	46,051.61	63,251.61	71,851.61	80,451.61	101,951.61	114,851.61	127,751.61	140,651.61	153,551.61
031-JORNALES	60,204.48	186,972.18	285,211.80	394,990.80	499,870.62	605,774.31	708,372.84	817,540.17	918,971.07	1,023,783.00	1,127,421.60	1,232,233.53
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	41,292.75	108,065.86	165,298.29	224,528.19	287,651.64	353,238.26	411,325.78	469,413.30	710,306.91	770,929.51	835,086.81	896,310.59
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	85,697.18	268,512.02	438,334.40	595,891.28	744,423.18	895,324.61	1,040,492.29	1,194,869.64	1,339,582.11	1,487,844.67	1,827,844.09	2,038,506.65
036-RETRIBUCIONES POR SERVICIOS	7,000.00	14,000.00	21,000.00	28,000.00	35,000.00	42,000.00	49,000.00	56,000.00	63,000.00	70,000.00	77,000.00	84,000.00
071-AGUINALDO	732,936.30	739,521.72	739,521.72	739,521.72	739,521.72	740,961.36	748,081.22	748,081.22	748,081.22	748,081.22	748,081.22	1,754,944.34
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	2,849.63	2,849.63	2,849.63	2,849.63	4,950.23	1,602,373.60	1,602,373.60	1,602,373.60	1,602,373.60	1,602,373.60	1,760,910.51
073-BONO VACACIONAL	0.00	175.89	175.89	175.89	175.89	233.82	328.90	328.90	328.90	328.90	328.90	112,058.28
111-ENERGÍA ELÉCTRICA	0.00	140,883.26	140,883.26	140,883.26	140,883.26	140,883.26	140,883.26	140,883.26	140,883.26	140,883.26	351,982.90	351,982.90
112-AGUA	0.00	0.00	0.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	10,080.00	13,440.00	20,160.00
113-TELEFONÍA	0.00	0.00	0.00	4,491.34	4,491.34	4,491.34	8,937.28	8,937.28	12,928.11	13,539.46	14,244.14	17,138.76
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	65,903.00	65,903.00	102,259.50	123,818.75	123,818.75	145,015.25	145,015.25	169,622.00	169,622.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	2,560.00	2,560.00	2,760.00	3,160.00	3,160.00	3,160.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	465.00	465.00	465.00	465.00	465.00	465.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	861,700.00	1,370,565.00	3,602,212.58	#####	5,923,166.77	6,382,036.77	6,939,906.77	7,384,156.77	8,699,486.77	11,996,620.06	13,430,685.06
183-SERVICIOS JURÍDICOS	0.00	36,541.94	55,741.94	74,941.94	94,141.94	113,341.94	132,541.94	151,741.94	170,941.94	190,141.94	209,341.94	228,541.94
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	471,524.23	719,274.23	1,788,145.18	#####	2,766,193.57	3,013,943.57	3,261,693.57	3,505,443.57	4,638,129.05	5,385,074.21	6,122,640.88
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,653.34
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	440.00	440.00	440.00	3,360.50	3,360.50	3,745.50	3,745.50	3,745.50	3,855.50
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,559.45
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	68,906.95	194,251.20	218,606.98	336,570.47	363,477.27	467,040.82	528,907.07	619,345.57	780,283.82
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00	9,500.00	9,500.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	2,750.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,407.25	8,407.25	27,616.75
242-PAPELES COMERCIALES, CARTULINAS,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,960.00	2,960.00	6,660.00

CARTONES Y OTROS												
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	8,100.00	8,100.00	11,725.20	14,326.25	14,326.25	23,078.25
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	1,710.00	2,190.00	10,884.00	10,884.00	10,884.00	11,106.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,266.00	1,266.00	1,266.00	1,266.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	256.00	52,601.00	55,366.00	55,686.00	676,398.75	1,186,403.95	1,360,696.45	1,360,696.45	5,348,768.98
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	22,700.00	29,200.00	57,670.00	62,375.00	214,659.00	214,659.00	214,659.00	216,464.00	319,067.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	88,695.20	238,407.50	238,407.50	238,407.50	895,263.10	939,362.10	1,145,907.73	1,145,907.73	1,828,231.73
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	12,135.00	12,135.00	36,565.00	36,565.00	36,565.00	54,320.00	54,320.00	54,320.00	54,320.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	113.00	11,348.00	11,348.00	13,338.00	13,698.00	13,698.00	13,698.00	83,448.00	93,596.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	11,550.00	11,550.00	71,550.00	72,150.00	72,150.00	72,730.00	72,730.00	72,730.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	8,475.00	8,475.00	8,475.00	8,475.00	8,475.00	8,475.00	8,475.00	8,475.00	8,475.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	1,810.00	1,810.00	1,810.00	1,810.00	2,305.00	2,305.00	4,163.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	10,787.50	10,787.50	10,787.50	10,787.50	10,787.50	10,787.50	10,787.50	10,787.50	10,787.50
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	4,290.00	4,290.00	4,455.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	645.00	645.00	645.00	645.00	645.00	645.00	3,085.00	3,085.00	3,085.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	1,108.00	3,121.00	4,573.00	8,453.65	8,453.65	12,034.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	0.00	0.00	90.00	90.00	14,877.80	14,877.80	25,505.80	25,505.80	55,635.30	55,635.30	63,279.30

USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	46,747.62	239,173.58	239,173.58	872,876.83	1,895,922.93	1,953,592.48	2,022,879.94	2,030,349.94	3,689,293.10
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	14,927.05	36,086.05	36,886.05	36,886.05	36,886.05	37,591.05
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	435.00	22,420.10	22,420.10	22,620.10	25,159.86	52,005.70
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	4,518.00	4,518.00	4,518.00	4,518.00	5,798.00	7,103.00	7,103.00	7,103.00	14,128.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252,080.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,925.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	438,000.00	538,000.00
Total: 11130009-263-HOSPITAL NACIONAL NICOLASA CRUZ JALAPA	2,792,211.43	6,782,755.06	9,925,955.40	17,032,745.70	#####	26,251,968.10	31,693,702.38	37,282,287.44	41,161,843.85	#####	54,731,304.06	68,995,364.72
11130009-264-HOSPITAL NACIONAL ERNESTINA GARCIA VDA. DE RECINOS												
011-PERSONAL PERMANENTE	597,139.32	1,193,195.25	1,788,099.54	2,382,085.86	#####	3,559,608.90	4,175,821.90	4,765,968.90	5,365,966.08	5,963,324.16	6,554,382.65	7,153,400.47
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	90.00	180.00	270.00	360.00	450.00	540.00	630.00	720.00	810.00	900.00	990.00	1,080.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	578,108.27	1,153,655.61	1,723,910.81	4,106,988.50	#####	6,358,682.13	6,943,099.09	7,500,631.75	8,063,052.08	8,619,030.17	9,183,402.03	9,776,880.20
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	28,500.00	56,370.54	84,422.96	112,922.96	141,047.96	169,172.96	199,632.64	227,660.87	255,834.68	285,266.13	313,692.74	341,817.74
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,522,466.25	3,036,334.59	4,797,313.22	6,311,931.55	#####	9,310,945.84	10,895,285.29	12,400,589.56	13,917,398.18	15,452,151.10	18,363,493.90	20,339,554.29
021-PERSONAL SUPERNUMERARIO	16,934.92	37,512.30	56,209.70	74,907.10	93,604.50	112,301.90	130,999.30	149,696.70	168,394.10	187,091.50	205,788.90	354,611.30
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,875.00	4,137.50	6,200.00	8,262.50	10,325.00	12,387.50	14,450.00	16,512.50	18,575.00	20,637.50	22,700.00	26,450.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	87,062.10	188,733.74	284,958.95	377,684.16	470,409.37	563,134.58	655,859.79	748,585.00	841,310.21	934,035.42	1,046,760.63	1,302,192.09
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	251,654.04	394,229.04	530,019.04	665,809.04	801,599.04	937,389.04	1,073,179.04	1,208,969.04	1,341,194.04	1,476,984.04	1,609,209.04

031-JORNALES	209,081.98	397,930.22	607,012.20	802,995.00	#####	1,209,987.58	1,419,069.56	1,628,722.74	1,831,060.14	2,040,142.12	2,242,479.52	2,451,561.50
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	170,684.99	325,151.11	496,815.51	661,121.21	836,591.70	1,006,583.79	1,184,157.79	1,368,370.33	1,913,677.12	2,092,938.45	2,267,449.35	2,447,674.78
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	298,561.82	575,878.12	940,239.94	1,223,118.11	#####	1,806,761.30	2,105,323.12	2,405,398.77	2,696,878.77	2,995,440.59	3,662,920.59	4,083,682.41
036-RETRIBUCIONES POR SERVICIOS	7,000.00	14,000.00	21,000.00	28,000.00	35,000.00	42,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00
071-AGUINALDO	1,059,503.01	1,065,780.70	1,065,780.70	1,065,780.70	#####	1,070,081.56	1,072,580.96	1,073,718.72	1,073,718.72	1,073,718.72	1,073,718.72	2,705,074.05
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	2,537.63	2,537.63	2,537.63	3,566.03	11,954.22	2,365,195.85	2,366,350.18	2,366,350.18	2,366,350.18	2,366,350.18	2,683,349.33
073-BONO VACACIONAL	25.21	192.88	192.88	192.88	342.61	359.60	522.89	571.66	571.66	571.66	571.66	184,432.07
111-ENERGÍA ELÉCTRICA	57,307.14	121,832.65	184,223.37	264,067.34	345,423.41	429,893.49	509,582.09	599,211.95	678,422.08	756,659.22	837,758.68	848,621.87
112-AGUA	22,500.00	45,000.00	67,500.00	90,000.00	109,800.00	137,460.00	159,960.00	186,900.00	210,780.00	234,660.00	257,160.00	282,420.00
113-TELEFONÍA	3,990.35	7,851.58	11,641.00	15,298.87	19,008.64	22,668.41	26,433.14	29,143.86	33,820.44	37,397.92	42,422.35	45,482.70
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	21,840.57	45,026.19	78,776.40	101,074.47	123,665.51	146,314.47	169,059.11	191,892.07	215,467.02	236,139.93	258,897.21	310,937.89
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	20,624.00	20,624.00	36,357.50	36,357.50	88,655.00	89,885.00	90,375.00	90,375.00	100,680.00	100,680.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	2,472,349.90	2,521,149.90
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	52,350.00	77,350.00	77,350.00	77,350.00	82,550.00	82,550.00	82,550.00	106,244.01	189,073.91	189,073.91
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	10,935.00	15,140.00	16,440.00	18,035.00	24,960.00	27,625.00	34,445.50	41,165.50	41,165.50	51,335.50	55,311.50
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	24,500.00	76,150.00	96,150.00	96,830.00	98,130.00	145,430.00	150,230.00	175,230.00	175,230.00	192,730.00	192,730.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	1,260,890.00	2,284,523.71	3,182,218.71	#####	5,445,339.36	6,333,245.65	7,248,190.65	8,363,435.65	9,776,555.65	11,285,679.11	12,757,504.80
183-SERVICIOS JURÍDICOS	0.00	20,554.84	31,354.84	42,154.84	52,954.84	63,754.84	74,554.84	85,354.84	96,154.84	106,954.84	117,754.84	128,554.84
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	210,262.69	331,089.69	495,212.34	643,754.34	775,046.34	889,088.34	1,009,807.76	1,151,449.76	1,368,435.31	1,648,744.87	1,904,236.87
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	62,097.17	62,097.17	62,097.17	62,097.17	62,097.17	62,097.17	62,097.17	62,097.17	62,097.17	62,097.17
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	198.00	1,545.50	1,603.50	1,603.50	2,445.00	2,520.00	2,520.00	2,520.00	4,205.50	4,627.50
199-OTROS SERVICIOS	0.00	19,700.00	46,950.00	74,200.00	74,200.00	84,050.00	134,340.00	144,190.00	171,440.00	181,290.00	191,140.00	200,990.00

211-ALIMENTOS PARA PERSONAS	99,557.50	327,924.88	576,680.04	874,017.24	#####	1,242,255.60	1,456,400.85	1,686,226.82	1,924,163.98	2,164,355.89	2,272,441.55	2,485,547.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00	360.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,660.00	36,660.00	36,660.00	36,660.00	36,660.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	24,950.00	24,950.00	36,550.00	36,550.00	36,550.00	36,550.00	36,550.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	11,671.00	56,991.08	56,991.08	56,991.08	67,616.08	67,616.08	67,616.08	67,616.08	67,616.08	67,616.08
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	600.00	600.00	600.00	600.00	4,981.25	4,981.25	4,981.25	4,981.25	4,981.25	4,981.25
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	24,160.00	24,160.00	24,160.00	24,160.00	24,160.00	24,160.00	24,160.00	24,160.00	24,160.00	24,160.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	7,200.00	10,080.00	10,080.00	10,080.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	199,835.80	577,756.06	1,009,100.29	#####	1,557,403.45	1,557,403.45	1,862,688.45	2,115,992.87	2,117,011.31	4,099,832.99	6,601,128.98
262-COMBUSTIBLES Y LUBRICANTES	14,986.51	38,499.14	102,746.59	143,322.32	156,152.20	187,173.36	235,525.73	261,806.86	272,043.98	286,675.37	294,163.52	345,016.40
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	137,277.12	401,998.37	477,961.37	746,826.57	781,826.57	781,826.57	1,802,092.01	2,135,599.03	2,135,599.03	2,967,918.03	2,967,918.03
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	18,297.00	18,412.00	30,561.00	45,656.00	56,056.00	56,056.00	56,406.00	66,249.50	66,249.50	68,689.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,420.00	24,369.00	39,999.00	39,999.00	107,535.00	114,800.29	114,800.29	114,800.29	177,250.29	177,645.29	177,645.29
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	11,400.00	22,635.00	22,635.00	90,615.00	90,615.00	90,615.00	90,615.00	90,615.00	90,615.00	90,615.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,170.00	1,170.00	1,170.00	1,170.00
274-CEMENTO	0.00	8,125.00	8,125.00	27,148.80	27,747.20	27,747.20	32,372.00	32,372.00	32,372.00	32,372.00	32,372.00	32,372.00

275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	5,100.00	5,100.00	20,145.00	20,145.00	20,145.00	20,145.00	20,145.00	20,145.00	20,145.00	20,145.00	20,145.00
281-PRODUCTOS SIDERÚRGICOS	0.00	3,400.44	3,400.44	11,083.44	11,083.44	11,083.44	11,083.44	11,083.44	11,083.44	11,083.44	11,083.44	11,083.44
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	600.00	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00	2,145.00	2,945.00	2,945.00	2,945.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	9,960.00	9,960.00	9,960.00	21,360.00	21,360.00	21,360.00	21,360.00	21,360.00	21,360.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	1,300.00	1,300.00	1,300.00	6,985.00	6,985.00	14,160.00	14,160.00	16,119.60	17,049.60	17,049.60
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	24,645.00	24,645.00	107,495.00	107,495.00	107,495.00	119,975.00	119,975.00	119,975.00	119,975.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	213,787.00	524,195.00	843,354.79	#####	1,560,231.41	2,323,534.49	3,531,191.53	3,969,547.09	3,969,547.09	5,908,034.09	6,378,784.09
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	2,797.00	16,687.00	39,226.50	39,226.50	39,226.50	49,076.50	54,276.50	54,276.50	56,976.50	56,976.50	56,976.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	33,145.00	37,364.00	39,469.00	41,434.00	54,805.00	58,690.00	60,030.00	61,249.00	81,215.00	86,485.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,840.00	1,840.00	1,840.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,710.00	82,710.00	102,870.00	102,870.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,800.00	69,800.00	101,500.00	711,519.98
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,150.00	9,150.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,940.00	2,940.00	2,940.00	2,940.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,275.00	79,275.00	79,275.00	79,275.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,900.00	117,900.00	117,900.00	117,900.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	562,000.00	562,000.00

Total:	11130009-264-HOSPITAL NACIONAL ERNESTINA GARCIA VDA. DE RECINOS	4,797,214.94	11,007,963.56	17,874,041.76	25,919,511.27	#####	39,405,194.59	47,923,369.21	55,665,816.75	62,761,500.93	#####	84,001,637.79	96,427,046.36
11130009-265-DIRECCIÓN DE ÁREA DE SALUD DE PETÉN SUR OCCIDENTE													
011-PERSONAL PERMANENTE	261,258.60	530,924.60	788,776.60	1,054,902.60	#####	1,571,008.60	1,835,664.60	2,084,454.60	2,333,244.60	2,580,849.91	2,825,606.98	3,080,519.98	
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,025.00	2,050.00	3,075.00	4,100.00	5,125.00	6,150.00	7,175.00	8,200.00	9,225.00	10,250.00	11,275.00	12,300.00	
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	246,811.97	507,621.53	749,696.99	1,661,100.17	#####	2,563,452.14	2,815,514.42	3,049,161.47	3,283,437.34	3,509,350.87	3,742,596.18	4,020,787.60	
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,875.00	9,750.00	14,625.00	19,500.00	24,375.00	29,250.00	34,125.00	39,000.00	43,875.00	48,750.00	53,625.00	59,625.00	
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	587,888.53	1,193,459.29	1,905,476.32	2,504,263.67	#####	3,666,333.78	4,260,066.18	4,821,767.32	5,383,468.46	5,942,839.39	7,204,863.28	8,019,914.65	
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,725.00	
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00	
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,845.00	3,690.00	5,535.00	8,520.00	12,075.00	13,920.00	15,765.00	17,610.00	19,455.00	23,145.00	26,835.00	30,525.00	
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	562.50	
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,880.60	11,761.20	18,341.80	24,222.40	30,103.00	35,983.60	41,864.20	47,744.80	53,625.40	59,506.00	69,386.60	185,028.45	
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	63,720.34	145,211.39	221,508.89	297,806.39	364,103.89	430,401.39	492,903.89	557,365.10	616,417.60	682,370.10	795,935.02	872,232.52	
031-JORNALES	22,528.32	42,876.48	65,404.80	87,206.40	109,734.72	131,536.32	154,064.64	176,592.96	198,394.56	220,922.88	242,724.48	265,252.80	
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	22,868.48	43,528.72	68,334.76	91,452.36	116,303.29	140,689.19	165,790.12	190,891.05	277,677.09	302,778.02	327,078.92	352,179.85	
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	32,354.18	62,419.18	101,773.36	133,364.49	165,718.67	197,309.80	229,663.98	262,018.16	293,609.29	325,963.47	397,554.60	442,908.78	
036-RETRIBUCIONES POR SERVICIOS	303,875.81	612,425.81	901,041.93	1,259,595.17	#####	1,956,104.84	2,304,985.48	2,652,085.48	3,011,260.48	3,366,929.83	3,726,049.18	4,083,499.18	
071-AGUINALDO	416,345.60	416,345.60	416,345.60	416,345.60	416,345.60	416,345.60	416,602.27	416,602.27	416,602.27	416,602.27	416,602.27	878,586.18	
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	835,409.15	835,409.15	835,409.15	835,409.15	835,409.15	883,668.03	
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,228.78	
111-ENERGÍA ELÉCTRICA	0.00	0.00	114,607.48	165,979.40	221,086.22	268,573.09	322,810.15	379,357.14	437,077.42	486,405.18	486,405.18	590,314.51	
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
113-TELEFONÍA	0.00	0.00	18,620.97	27,249.04	29,911.68	42,443.38	50,070.64	53,522.85	65,763.53	73,888.33	73,888.33	80,993.26	
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	3,190.56	3,190.56	5,226.48	5,226.48	5,226.48	5,226.48	5,226.48	19,771.68	
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,872.50	

122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	174,710.00	174,710.00	502,115.64	502,115.64	502,115.64	502,115.64	502,115.64	924,511.64
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	115,167.00	115,167.00	212,512.79	212,512.79	376,656.00	376,656.00	376,656.00	376,656.00	376,656.00	743,511.13
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	2,273.00	2,273.00	9,135.55	9,135.55	9,135.55	9,135.55	9,135.55	34,882.04
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	250.00	250.00	850.00	850.00	850.00	850.00	850.00	9,530.00
142-FLETES	0.00	0.00	0.00	0.00	9,427.00	9,427.00	15,699.00	15,699.00	15,699.00	15,699.00	15,699.00	37,806.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,500.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	18,650.00	18,650.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	103,570.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,250.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	64,804.11	64,804.11	100,254.11	100,254.11	100,254.11	100,254.11	100,254.11	186,391.50
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	164,850.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,700.00
182-SERVICIOS MÉDICO-SANITARIOS	579,655.25	1,409,485.82	2,705,026.39	3,654,313.74	#####	5,470,064.24	6,277,238.24	7,135,887.24	8,129,141.89	9,058,672.34	9,948,047.88	11,047,921.88
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	42,154.84	42,154.84	63,058.07	73,858.07	84,658.07	95,458.07	106,258.07	117,058.07	127,858.07
189-OTROS ESTUDIOS Y/O SERVICIOS	97,354.20	212,799.68	598,541.15	1,133,206.10	#####	1,715,235.94	1,921,948.44	2,217,160.94	2,510,226.59	2,966,273.09	3,321,776.94	3,935,234.19
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	135,830.03	135,830.03	135,830.03	135,830.03	135,830.03	135,830.03	135,830.03	135,830.03
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	12,622.50	12,622.50	26,419.80	26,419.80	26,419.80	26,419.80	26,419.80	34,557.30
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	118,500.00	118,500.00	189,600.00	213,300.00	237,000.00	260,700.00	284,400.00	308,100.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	8,814.00	8,814.00	33,839.00	33,839.00	40,073.87	40,073.87	50,041.87	59,996.87	59,996.87	68,159.87
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	42,076.00	42,076.00	42,076.00	42,076.00	42,076.00	42,076.00	66,940.00	86,680.00

[illegible]

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	14,728.77	14,728.77	14,933.77	14,933.77	14,933.77	14,933.77	26,883.77	56,483.77
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	36,380.00	36,380.00	89,978.75	89,978.75	89,978.75	117,402.25
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	110,638.45	110,638.45	219,053.45	219,053.45	270,253.45	270,253.45	280,900.45	280,900.45	2,025,680.45	3,535,649.62
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	11,255.00	11,255.00	34,851.50	34,851.50	34,851.50	34,851.50	34,851.50	49,344.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	142,910.00	195,375.00	385,842.00	385,842.00	522,793.00	522,793.00	570,330.00	669,755.00	701,055.00	959,778.23
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,813.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,338.00	11,338.00	24,938.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,109.60	194,109.60	206,109.60
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,817.45	145,742.45	145,742.45	155,742.45
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,900.00	103,205.75	103,205.75	112,705.75
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	658,000.00	742,000.00
Total: 11130009-265-DIRECCIÓN DE ÁREA DE SALUD DE PETÉN SUR OCCIDENTE	2,652,786.88	5,213,349.30	10,214,549.62	14,212,809.18	#####	22,064,483.45	26,683,524.18	29,559,281.31	33,115,912.39	#####	43,539,864.15	53,944,806.13
11130009-266-DIRECCIÓN DE ÁREA DE SALUD DE PETÉN SURORIENTE												
011-PERSONAL PERMANENTE	363,979.00	724,692.00	1,105,847.00	1,487,002.00	#####	2,211,158.00	2,581,358.80	2,940,313.80	3,296,046.80	3,655,062.80	4,014,078.80	4,398,128.41
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,085.00	2,170.00	3,255.00	4,340.00	5,425.00	6,510.00	7,595.00	8,680.00	9,765.00	10,850.00	11,935.00	13,020.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	386,485.30	765,393.48	1,153,105.32	2,611,766.53	#####	4,028,720.45	4,413,828.49	4,791,273.73	5,161,063.87	5,531,428.20	5,911,323.57	6,345,843.74

014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	6,750.00	13,500.00	22,500.00	31,500.00	38,250.00	45,000.00	51,750.00	58,500.00	65,250.00	72,000.00	78,750.00	85,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	814,973.50	1,624,258.86	2,706,725.28	3,537,638.50	#####	5,158,335.15	5,986,715.31	6,790,648.70	7,587,482.86	8,391,595.86	10,241,458.86	11,486,034.71
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	5,535.00	11,070.00	16,605.00	25,674.20	33,329.72	38,864.72	44,399.72	49,934.72	55,469.72	61,004.72	66,539.72	72,074.72
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	6,058.20	12,116.40	18,874.60	24,932.80	30,991.00	37,049.20	43,107.40	49,165.60	55,223.80	61,282.00	71,340.20	78,698.40
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	19,698.39	30,048.39	40,398.39	50,748.39	61,098.39	71,448.39	81,798.39	92,148.39	102,498.39	112,848.39	123,198.39
031-JORNALES	58,387.57	120,050.25	183,127.50	244,170.00	307,247.25	368,289.75	431,367.00	494,444.25	553,217.55	623,178.04	686,489.74	751,911.83
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	63,206.21	128,047.70	209,703.23	282,589.73	357,905.78	430,792.28	506,108.33	581,424.38	777,932.93	860,212.27	935,069.47	1,007,491.98
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	82,996.66	172,926.39	281,494.37	369,025.91	458,693.89	546,825.43	636,493.41	726,161.39	810,428.43	909,936.29	1,112,715.81	1,242,111.19
036-RETRIBUCIONES POR SERVICIOS	0.00	715,940.00	1,073,910.00	1,431,880.00	#####	2,147,820.00	2,505,790.00	2,863,760.00	3,214,730.00	3,569,150.00	4,335,845.00	4,824,815.00
071-AGUINALDO	570,310.88	570,310.88	570,310.88	570,310.88	570,310.88	570,310.88	570,310.88	570,310.88	570,310.88	570,310.88	570,310.88	1,279,684.36
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	1,203,525.69	1,203,525.69	1,203,525.69	1,203,525.69	1,203,525.69	1,282,050.38
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,709.05
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	90,268.54	123,728.54	160,031.72	201,817.76	240,788.57	241,114.61	357,269.90	357,269.90	467,329.50
113-TELEFONÍA	0.00	0.00	6,430.32	18,052.01	23,078.20	28,481.64	41,282.09	48,920.13	57,114.36	62,707.46	75,448.56	95,986.46
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	200.00	300.00	400.00	500.00	600.00	800.00	800.00	800.00	1,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	6,500.00	7,500.00	21,500.00	42,500.00	48,500.00	54,000.00	57,500.00	59,500.00	66,500.00	161,500.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	150.00	810.00	82,120.30	88,095.30	138,394.95	140,829.45	231,826.55	231,826.55	231,826.55	342,079.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	201,982.75	375,971.45	586,134.45	774,144.90	960,111.00	1,157,036.40	1,398,911.52	1,511,057.52	1,880,477.77	2,143,275.82
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	960.00	1,435.00	1,895.00	1,895.00	1,895.00	1,895.00
142-FLETES	0.00	0.00	152.00	643.00	1,135.00	1,848.00	2,286.00	2,945.00	3,331.00	3,331.00	3,331.00	5,191.00
162-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	800.00	800.00	800.00	2,000.00

EQUIPO DE OFICINA												
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,730.00	57,350.00	57,350.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	7,885.00	10,660.00	12,500.00	18,860.00	28,230.00	34,940.00	37,120.00	39,925.00	56,435.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	925.00	925.00	925.00	925.00	4,605.00	4,605.00	4,605.00	4,605.00	4,605.00	5,000.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	24,901.00	27,241.00	27,391.00	37,141.00	61,930.00	64,130.00	64,130.00	64,130.00	88,711.00	95,401.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	369,265.00	660,007.50	1,598,667.50	#####	2,452,277.50	2,779,532.50	3,045,762.50	3,803,605.40	4,231,385.40	5,441,423.67	6,433,087.55
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	138,400.71	251,184.23	441,883.88	586,350.34	704,559.34	834,318.34	960,127.34	1,131,225.05	1,270,984.05	1,577,514.12	1,850,473.12
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,949.13	69,949.13	69,949.13	69,949.13	156,912.29
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	3,926.45	5,041.45	5,466.45	7,429.95	11,241.45	12,390.95	13,514.84	13,514.84	13,514.84	20,957.84
211-ALIMENTOS PARA PERSONAS	0.00	0.00	18,185.60	45,420.60	73,695.60	91,284.60	133,837.60	135,037.60	135,187.60	142,076.60	159,931.60	189,677.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	500.00	500.00	2,300.00	6,548.00	6,548.00	6,548.00	7,000.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	8,055.00	8,055.00	14,340.00	25,470.00	26,910.00	26,910.00	39,999.00	39,999.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	24,976.00	24,976.00	24,976.00	34,581.00	34,581.00	48,351.00	48,351.00	48,351.00	48,351.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00	25,795.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	275.00	275.00	15,290.60	15,290.60	15,290.60	15,290.60	15,290.60	15,290.60	28,434.44
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	24,959.00	24,959.00	24,959.00	24,959.00	24,959.00	24,959.00	24,959.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,997.50	13,997.50	13,997.50	13,997.50
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	90,040.00	91,105.00	95,870.00	95,870.00	95,870.00	95,870.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	340.00	340.00	1,199.50	1,199.50	1,199.50	1,199.50	1,199.50	1,349.50	1,349.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	107,060.00	137,820.00	203,855.00	203,855.00	292,615.00	296,335.00	296,335.00	383,415.00	1,169,055.00	1,169,818.83
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	180,000.00	208,450.00	298,450.00	928,437.70	928,437.70	928,437.70	928,437.70	928,437.70	965,359.65	965,559.65
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	383,600.00	951,600.00	951,600.00	951,600.00	951,600.00	951,600.00	951,600.00	951,600.00	951,600.00	951,600.00

266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	685,934.80	685,934.80	685,934.80	852,637.20	852,637.20	1,815,872.45	1,931,691.25	2,207,201.25	2,207,201.25	4,581,252.25
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	1,770.00	52,615.00	54,410.00	54,410.00	54,410.00	54,410.00	97,665.00	97,665.00	111,565.00	111,565.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	18,698.50	45,972.50	45,972.50	46,472.50	48,422.50	134,479.50	162,154.50	221,736.05	230,423.80
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	125.00	2,575.00	2,575.00	2,575.00	2,575.00	2,575.00	2,750.00	2,750.00	3,600.00	3,600.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
274-CEMENTO	0.00	0.00	0.00	0.00	7,306.00	7,306.00	14,346.00	27,671.00	29,711.00	29,711.00	48,271.00	49,971.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	23,120.00	23,120.00	23,720.00	26,320.00	26,320.00	42,370.00	49,998.50
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	4,301.00	4,301.00	4,969.00	4,969.00	4,969.00	10,000.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	2,425.00	3,745.00	9,980.00	9,980.00	9,980.00	9,980.00	9,980.00	11,996.80
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	21,900.00	32,700.00	43,400.00	49,790.00	59,790.00	59,790.00	70,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	690.00	1,168.00	1,168.00	1,168.00	2,018.00	2,018.00	2,018.00	2,018.00	2,018.00	2,700.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	370.00	730.00	10,130.00	10,130.00	10,130.00	10,130.00	10,130.00	10,130.00	12,975.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	2,150.00	2,400.00	41,376.40	42,080.40	42,180.40	42,830.40	42,830.40	45,325.40	48,840.40
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	24,998.00	24,998.00	24,998.00	24,998.00	24,998.00	24,998.00	35,170.25
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	500.00	25,415.00	25,415.00	25,415.00	25,415.00	25,415.00	25,415.00	34,015.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	289,350.00	289,350.00	289,350.00	566,130.00	618,630.00	723,545.00	974,795.00	1,088,124.84	3,516,854.84	4,338,214.84
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	14,458.00	42,441.00	42,897.85	52,350.30	52,700.30	79,394.30	102,839.30	112,139.30	148,029.30
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	150.00	76,438.00	192,951.50	336,229.86	385,041.86	447,371.02	507,688.42	538,746.42	610,369.42	679,181.42
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	100.00	550.00	6,780.00	8,380.00	8,380.00	10,935.00	10,935.00	18,385.00	23,330.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	31,805.00	31,805.00	50,205.00	50,205.00	50,205.00	50,205.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	61,285.00	61,285.00	61,285.00	61,285.00	108,325.00	191,284.60	191,284.60	191,284.60
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	26,340.00	26,340.00	26,340.00	26,340.00	26,340.00	26,340.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	89,994.00	89,994.00	89,994.00	89,994.00	89,994.00	215,994.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00	19,000.00	58,500.00	120,800.00	120,800.00	138,600.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492,000.00	492,000.00
Total: 11130009-266-DIRECCIÓN DE ÁREA DE SALUD DE PETÉN SURORIENTE	2,364,642.32	5,397,590.06	10,213,156.22	15,768,556.67	#####	24,433,581.81	29,164,462.17	33,232,910.07	37,504,933.15	#####	50,934,839.38	60,220,544.32
11130009-267-HOSPITAL DE JOYABAJ												
011-PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,625.00
022-PERSONAL POR CONTRATO	4,000.00	8,000.00	12,000.00	16,000.00	20,000.00	24,000.00	28,000.00	32,000.00	36,000.00	40,000.00	44,000.00	48,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	3,280.00	6,560.00	9,840.00	15,220.00	19,760.00	23,040.00	26,320.00	29,600.00	32,880.00	36,160.00	39,440.00	42,720.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	6,187.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,287.20	10,574.40	16,561.60	21,848.80	27,136.00	32,423.20	37,710.40	42,997.60	48,284.80	53,572.00	62,859.20	149,602.65
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	18,696.78	45,962.91	70,112.91	94,262.91	118,412.91	142,562.91	166,712.91	190,862.91	215,012.91	239,162.91	263,312.91	287,462.91
031-JORNALES	13,280.40	25,275.60	38,556.00	51,408.00	64,688.40	77,540.40	90,820.80	104,101.20	116,953.20	130,233.60	143,085.60	156,366.00
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	15,429.01	29,364.89	45,758.31	61,622.91	78,016.33	93,880.93	110,274.35	126,667.77	181,227.75	197,621.17	213,485.77	229,878.57
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	19,091.03	36,832.60	60,123.63	78,764.84	97,855.87	116,497.08	135,588.11	154,679.14	173,320.35	192,411.38	235,052.59	261,943.62
036-RETRIBUCIONES POR SERVICIOS	35,000.00	70,000.00	105,000.00	140,000.00	181,773.86	223,773.86	265,773.86	307,773.86	349,773.86	391,773.86	419,773.86	447,773.86
071-AGUINALDO	4,706.10	4,706.10	4,706.10	4,706.10	4,706.10	4,706.10	4,706.10	4,706.10	4,706.10	4,706.10	4,706.10	51,816.81
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	24,481.98	24,481.98	24,481.98	24,481.98	24,481.98	51,635.44
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,502.52
111-ENERGÍA ELÉCTRICA	0.00	41,235.50	62,579.80	85,319.79	108,638.25	131,388.50	131,388.50	182,750.27	207,467.03	233,685.91	257,670.55	282,207.29
112-AGUA	0.00	4,990.00	7,480.00	9,760.00	11,895.00	14,395.00	17,635.00	17,635.00	17,635.00	26,685.00	29,020.00	32,370.00
113-TELEFONÍA	0.00	10,179.80	13,379.80	16,579.80	24,995.78	28,195.78	36,565.38	39,765.38	47,330.28	50,530.28	59,422.28	66,008.76
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	6,615.25	21,658.25	29,186.65	38,933.25	45,605.85	52,562.25	62,235.45	62,235.45	83,545.25	90,452.45	94,110.25
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	23,720.00	23,720.00	23,720.00	23,720.00	35,210.00	35,210.00	54,884.00	54,884.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	287.50	287.50	761.60	761.60	1,763.75	1,763.75	2,136.65	2,289.15

161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	1,150.00	1,150.00	1,150.00	9,050.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	18,900.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,920.00	29,920.00	29,920.00	49,865.00	59,860.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	735.00	735.00	735.00	735.00	735.00	735.00	735.00	735.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	9,780.00	9,780.00	9,780.00	9,780.00	14,765.00	14,765.00	17,215.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	280,000.00	655,650.00	1,229,683.08	1,633,108.08	#####	2,450,308.08	2,771,233.08	3,086,996.79	3,632,604.86	4,032,354.86	4,429,229.86	4,826,104.86
189-OTROS ESTUDIOS Y/O SERVICIOS	31,680.65	138,983.08	350,453.25	471,318.25	592,643.25	713,968.25	786,993.25	860,018.25	1,077,943.25	1,199,268.25	1,320,593.25	1,441,918.25
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	24,911.16	24,911.16	24,911.16	24,911.16	24,911.16	24,911.16
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	1,355.60	1,355.60	1,465.60	1,465.60	2,169.60	2,169.60	2,725.60	2,978.80
211-ALIMENTOS PARA PERSONAS	0.00	24,995.55	29,772.45	61,673.45	86,670.60	108,929.79	133,923.29	140,817.79	140,817.79	140,817.79	140,817.79	276,201.69
232-ACABADOS TEXTILES	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,358.00
241-PAPEL DE ESCRITORIO	0.00	0.00	2,516.50	2,516.50	4,040.50	4,040.50	4,040.50	4,040.50	6,606.50	6,606.50	6,606.50	9,240.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	630.00	630.00	630.00	630.00	7,098.00	7,098.00	7,098.00	7,098.00	7,098.00	7,098.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	637.20	1,442.88	1,442.88	1,442.88	1,442.88	1,442.88	1,442.88	3,266.68	3,266.68	3,266.68
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	3,939.91	3,939.91	3,939.91	3,939.91	3,939.91	5,124.36	5,124.36	5,124.36	5,124.36
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	81,979.48	84,659.08	246,241.24	251,804.44	253,144.24	254,484.04	272,902.24	899,508.43	1,830,808.92
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	29,315.24	29,315.24	29,315.24	46,052.80	73,419.20	98,389.60	98,389.60	123,340.00	123,340.00	275,734.60

266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	37,435.05	52,926.33	66,039.33	158,468.62	158,468.62	201,808.93	202,458.93	247,882.29	247,882.29	531,303.29
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	24,865.60	42,684.60	42,684.60	42,684.60	42,684.60	42,684.60
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	46,610.00	46,610.00	46,610.00	56,360.00	56,360.00	57,049.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,425.00	3,425.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	680.00	2,258.56	2,258.56	2,483.56	2,483.56	6,098.06	6,098.06	6,698.06	7,497.78
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	12,752.26	12,752.26	12,752.26	26,642.26	26,642.26	26,642.26	38,902.26	38,902.26	41,283.51
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	35,190.32	97,176.32	178,561.52	180,261.52	219,412.92	238,318.72	573,911.13	577,411.13	643,556.13	659,836.13
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	922.32	5,790.82	5,790.82	5,790.82	8,895.82	8,895.82	10,095.82	10,095.82	10,095.82
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	12,400.00	12,400.00	14,880.00	27,980.00	29,980.00	29,980.00	29,980.00	29,980.00	29,980.00	29,980.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,810.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	263,680.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,595.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,225.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00
Total: 11130009-267-HOSPITAL DE JOYABAJ	430,826.17	1,130,675.68	2,206,914.49	3,101,660.82	#####	4,971,902.94	5,756,196.33	6,489,871.87	7,809,625.30	8,640,646.79	10,335,739.73	13,376,865.28

021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,325.00
022-PERSONAL POR CONTRATO	4,000.00	8,000.00	12,000.00	16,000.00	20,000.00	24,000.00	28,000.00	32,000.00	36,000.00	40,000.00	44,000.00	48,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	3,280.00	6,560.00	9,840.00	15,220.00	19,760.00	23,040.00	26,320.00	29,600.00	32,880.00	36,160.00	39,440.00	42,720.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	1,687.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,257.20	10,514.40	16,471.60	21,728.80	26,986.00	32,243.20	37,500.40	42,757.60	48,014.80	53,272.00	62,529.20	182,002.65
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	24,929.04	52,529.04	80,129.04	107,729.04	135,329.04	162,929.04	190,529.04	218,129.04	245,729.04	273,329.04	300,929.04	328,529.04
031-JORNALES	46,267.20	88,250.40	134,731.80	179,713.80	226,195.20	271,177.20	317,658.60	364,140.00	407,265.60	451,533.60	494,373.60	538,641.60
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	69,431.63	132,144.07	208,139.91	280,931.61	356,149.70	429,874.70	506,057.20	582,239.70	827,679.95	900,005.12	969,997.22	1,042,322.39
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	67,570.28	130,920.10	213,693.03	280,191.59	348,264.52	414,763.08	482,836.01	550,908.94	614,409.58	679,248.28	822,587.58	913,426.28
036-RETRIBUCIONES POR SERVICIOS	49,000.00	98,000.00	141,580.64	186,380.64	231,316.12	280,316.12	329,316.12	378,316.12	427,316.12	476,316.12	525,316.12	574,316.12
071-AGUINALDO	4,503.60	4,503.60	4,503.60	4,503.60	4,503.60	7,490.33	7,490.33	7,490.33	7,490.33	7,490.33	7,490.33	131,191.97
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	62,320.90	62,320.90	62,320.90	62,320.90	62,320.90	130,311.77
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,677.35
111-ENERGÍA ELÉCTRICA	18,397.51	37,553.01	55,500.42	75,100.28	93,475.47	111,409.84	131,317.33	150,482.76	169,070.93	187,571.78	206,030.43	224,004.73
113-TELEFONÍA	0.00	2,897.21	4,137.62	9,082.93	10,798.77	14,012.67	21,116.01	24,819.77	28,368.69	32,329.30	32,329.30	39,833.44
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	16,657.77	24,799.94	43,893.73	60,903.99	60,903.99	71,946.49	85,092.49	104,377.49	117,593.49	117,593.49	157,951.99
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330.00	330.00	330.00	330.00	330.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	250.00	250.00	250.00	25,275.00	25,275.00	25,275.00	25,275.00	26,505.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	511.75	1,045.50	1,302.25	1,923.75	2,057.75	4,659.79	5,438.79	5,438.79	8,678.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	4,485.00	4,485.00	4,485.00	4,485.00	4,485.00	4,485.00	4,485.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	17,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO	0.00	0.00	0.00	0.00	10,275.00	10,275.00	10,275.00	10,575.00	10,575.00	10,685.00	10,685.00	10,685.00

DE CÓMPUTO												
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	41,700.00	41,700.00	41,700.00	55,100.00	55,100.00	55,100.00	79,600.00	79,600.00	79,600.00	79,600.00	79,600.00	81,075.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	718,200.00	1,107,300.00	1,476,400.00	#####	2,375,585.49	2,807,604.84	3,287,354.84	3,751,638.71	4,198,888.71	4,830,817.75	5,505,117.75
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	151,020.99	240,387.12	323,187.12	402,537.12	481,887.12	561,237.12	640,587.12	719,937.12	799,287.12	1,004,298.39	1,163,798.39
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	23,133.85	23,133.85	23,133.85	23,133.85	23,133.85	23,133.85
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313.50	1,892.00	2,769.00	2,769.00	3,495.00
199-OTROS SERVICIOS	0.00	0.00	0.00	24,700.54	24,700.54	44,700.54	44,700.54	44,700.54	44,700.54	44,700.54	44,700.54	44,700.54
211-ALIMENTOS PARA PERSONAS	4,921.00	5,421.00	45,558.50	69,740.90	94,030.90	118,896.25	153,017.20	163,032.20	187,169.55	263,895.55	263,895.55	276,675.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	15,000.00	15,000.00	15,000.00	15,000.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	7,639.50	30,370.50	30,370.50	30,370.50	30,370.50	30,370.50	30,370.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	33,550.00	33,550.00	33,550.00	33,550.00	33,550.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	8,967.50	8,967.50	8,967.50	8,967.50	8,967.50	8,967.50	8,967.50	8,967.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	5,743.50	5,743.50	18,243.50	18,243.50	18,243.50	18,243.50	18,243.50	18,243.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	3,700.80	3,700.80	5,310.80	5,310.80	5,310.80	5,310.80	5,310.80	5,310.80
253-LLANTAS Y NEUMÁTICOS	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	45,680.00	45,680.00	45,680.00	45,680.00	45,680.00	45,680.00	45,680.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	100,359.61	219,780.16	240,670.76	259,400.96	264,101.90	401,825.66	532,945.80	641,826.99	641,826.99	987,485.91	1,446,255.86	2,262,778.27
262-COMBUSTIBLES Y LUBRICANTES	0.00	18,843.30	100,820.91	107,877.38	149,875.62	168,375.62	203,003.25	214,958.53	227,063.16	286,966.48	286,966.48	357,778.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	130.00	130.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	354,360.92	412,134.02	545,881.11	575,898.81	617,718.21	715,989.56	769,796.96	1,044,928.74	1,110,665.64	1,504,412.54	5,462,916.18	5,739,727.83
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	12,914.00	12,914.00	21,461.00	21,461.00	22,019.00	22,019.00	22,019.00	22,824.00

[illegible]

DE USO NO COMÚN												
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254,000.00	254,000.00
Total: 11130009-268-HOSPITAL DE NEBAJ	1,102,266.19	2,463,917.27	4,312,710.65	5,314,031.61	#####	7,710,457.81	10,551,812.94	13,081,664.35	14,277,917.85	#####	22,053,180.82	24,952,305.68
11130009-269-HOSPITAL DE USPANTÁN												
011-PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,700.00
022-PERSONAL POR CONTRATO	4,000.00	8,000.00	12,000.00	16,000.00	20,000.00	24,000.00	28,000.00	32,000.00	36,000.00	40,000.00	44,000.00	48,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,640.00	3,280.00	4,920.00	10,300.00	14,840.00	18,120.00	21,400.00	24,680.00	27,960.00	31,240.00	34,520.00	37,800.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,257.20	10,514.40	16,471.60	21,728.80	26,986.00	32,243.20	37,500.40	42,757.60	48,014.80	53,272.00	62,529.20	104,996.40
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	26,735.48	56,335.48	85,935.48	115,535.48	145,135.48	174,735.48	204,335.48	233,935.48	259,785.48	285,635.48	311,485.48	352,429.03
031-JORNALES	35,265.93	71,785.83	109,728.90	146,448.00	184,391.07	223,323.57	261,266.64	299,209.71	335,928.81	373,871.88	410,590.98	448,534.05
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	25,524.47	49,262.18	75,272.42	100,443.62	126,453.86	168,937.62	194,947.86	220,958.10	325,168.77	351,179.01	376,350.21	402,360.45
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	50,568.80	104,860.26	171,629.97	225,214.49	280,084.20	336,763.24	391,632.95	446,502.66	500,087.18	554,956.89	674,541.41	750,511.12
036-RETRIBUCIONES POR SERVICIOS	72,500.00	145,000.00	212,080.78	287,742.08	357,306.59	422,806.59	495,306.59	567,806.59	640,306.59	712,806.59	792,306.59	871,806.59
071-AGUINALDO	4,503.60	4,503.60	4,503.60	4,503.60	4,503.60	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	101,719.37
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	52,126.13	52,126.13	52,126.13	52,126.13	52,126.13	101,063.12
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,773.19
111-ENERGÍA ELÉCTRICA	0.00	50,932.73	76,485.89	100,114.18	122,223.97	144,288.67	168,852.44	194,433.54	219,089.24	245,474.52	270,783.84	297,064.58
113-TELEFONÍA	0.00	5,014.05	7,877.23	10,339.99	12,802.39	15,364.81	17,504.03	20,119.41	22,428.82	24,970.86	27,004.20	29,032.28
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	22,690.26	22,690.26	22,690.26	22,690.26	22,690.26	67,753.14	78,771.07	90,926.74	101,159.42	101,159.42	132,401.90
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	15,251.40	15,251.40	35,278.50	36,730.50	36,730.50	37,341.00	37,341.00	37,341.00	37,341.00	66,318.30
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	1,125.90	5,283.16	6,563.66	9,279.56	12,758.81	14,773.21	17,709.21	18,638.21	19,544.21	20,561.21
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	3,900.00	3,900.00	3,900.00	15,660.00	15,660.00	15,660.00	24,860.00	24,860.00

165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	4,940.00	10,112.70	11,912.70	16,822.70	18,572.70	18,572.70	18,572.70	18,572.70	22,272.70
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	15,900.00	15,900.00	15,900.00	15,900.00	15,900.00	20,200.00	20,200.00	20,200.00	20,200.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	13,400.00	13,400.00	13,400.00	13,400.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	237,135.00	492,570.00	773,955.00	1,027,340.00	#####	1,547,910.00	1,852,797.17	2,155,082.17	2,495,424.11	2,820,209.11	3,144,994.11	3,711,779.11
189-OTROS ESTUDIOS Y/O SERVICIOS	15,580.65	52,529.04	80,129.04	107,729.04	135,329.04	162,929.04	201,109.04	235,609.04	266,659.04	300,046.14	334,546.14	471,312.85
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,975.53	28,975.53
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	3,357.60	3,357.60	3,357.60	3,357.60	3,357.60	3,357.60	7,241.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	95,413.00	131,361.00	202,433.50	203,633.50	203,633.50	205,893.50	229,677.60
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	3,900.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	3,090.00	3,090.00	3,350.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00	7,800.00	7,800.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	4,915.00	4,915.00	4,915.00	4,915.00	4,915.00	4,915.00	7,147.90	7,147.90	7,147.90
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	21,118.00	21,118.00	21,118.00	21,118.00	21,118.00	21,118.00	21,118.00	23,818.00	23,818.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	115.00	115.00	1,534.70	1,534.70	1,534.70	1,534.70	1,534.70	1,534.70	2,242.20
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	315.00	315.00	315.00	315.00	315.00	315.00	770.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	21,841.09	206,156.41	258,450.91	258,624.96	384,450.16	386,850.16	386,850.16	386,850.16	1,099,800.26
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	12,960.00	21,600.00	111,600.00	112,003.40	112,738.55	128,762.95	128,762.95	128,762.95	128,762.95	223,276.45
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	456.00	456.00	456.00	456.00	456.00	456.00	456.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	87,955.70	176,076.90	435,918.00	640,677.00	820,444.40	826,659.40	826,659.40	1,264,021.70
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	60.00	60.00	4,895.00	4,895.00	6,361.00	6,361.00	6,361.00

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	26,970.00	26,970.00	31,500.50	39,300.50	48,200.50	48,200.50	48,200.50	48,200.50	65,000.20
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	8,692.10	8,692.10	19,053.10	19,288.80	19,288.80	19,288.80	20,307.40	21,326.00	21,326.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	4,632.51	4,632.51	5,757.51	5,757.51	5,757.51	5,757.51	5,757.51	5,757.51	5,757.51
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	2,990.00	2,990.00	2,990.00	2,990.00	2,990.00	2,990.00	2,990.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	210.00	210.00	330.00	330.00	330.00	330.00	330.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	99.00	99.00	1,931.90	1,931.90	2,339.90	2,339.90	2,339.90	2,339.90	2,644.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	7,830.50	7,830.50	12,850.30	25,678.30	25,678.30	25,678.30	27,082.30	27,082.30	27,442.30
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	950,019.54	#####	1,352,490.14	1,559,208.77	1,603,546.27	1,647,102.52	1,984,532.52	1,984,532.52	2,022,522.52
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	15,248.60	15,248.60	18,898.60	18,898.60	28,098.60	28,098.60	28,098.60	28,098.60	28,158.60
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	8,143.80	8,143.80	31,965.55	35,545.55	47,325.55	52,143.05	52,143.05	52,143.05	57,217.03
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	720.00	16,720.00	16,720.00	16,720.00	16,720.00	16,720.00	16,720.00
313-OTROS BIENES MUEBLES PREEXISTENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	126,310.00	126,310.00	135,010.00	126,310.00	149,650.00	149,650.00	149,650.00	855,900.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,180.00	9,180.00	9,180.00	31,587.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256,000.00	256,000.00

Total: 11130009-269-HOSPITAL DE USPANTÁN	478,711.13	1,077,277.83	1,683,017.47	3,331,999.24	#####	5,660,136.35	6,921,535.62	8,046,991.75	9,041,303.11	#####	11,024,850.74	14,379,150.95
11130009-270-HOSPITAL FRAY BARTOLOMÉ DE LAS CASAS												
011-PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021-PERSONAL SUPERNUMERARIO	3,524.96	7,049.92	10,574.88	14,099.84	17,624.80	21,149.76	24,674.72	28,199.68	31,724.64	35,249.60	38,774.56	162,074.52
022-PERSONAL POR CONTRATO	4,000.00	8,000.00	12,000.00	16,000.00	20,000.00	24,000.00	28,000.00	32,000.00	36,000.00	40,000.00	44,000.00	48,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	3,280.00	6,560.00	9,840.00	15,850.00	25,010.00	28,290.00	31,570.00	34,850.00	38,130.00	41,410.00	44,690.00	47,970.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	5,062.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	20,073.88	40,147.76	61,621.64	81,695.52	101,769.40	121,843.28	141,917.16	161,991.04	182,064.92	202,138.80	230,212.68	397,550.31
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	28,045.17	71,893.56	126,759.69	175,059.69	219,909.69	264,759.69	306,159.69	351,009.69	398,864.53	443,714.53	488,564.53	533,414.53
031-JORNALES	0.00	177,529.23	270,807.30	361,076.40	454,354.47	544,623.57	637,901.64	731,179.71	821,448.81	914,726.88	1,004,995.98	1,098,274.05
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	197,872.74	301,861.71	402,497.81	506,486.78	607,122.88	711,111.85	815,100.82	1,288,096.26	1,393,077.23	1,494,673.33	1,601,356.20
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	260,790.01	425,324.18	557,298.91	692,433.08	824,707.81	959,841.98	1,094,976.15	1,226,950.88	1,362,085.05	1,662,059.78	1,851,793.95
036-RETRIBUCIONES POR SERVICIOS	110,000.00	220,000.00	330,000.00	440,000.00	550,000.00	660,000.00	763,000.00	866,000.00	976,000.00	1,086,000.00	1,196,000.00	1,306,000.00
071-AGUINALDO	4,503.60	4,503.60	4,503.60	4,503.60	4,503.60	4,503.60	4,503.60	4,503.60	4,503.60	4,503.60	4,503.60	259,576.48
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	122,902.04	122,902.04	122,902.04	122,902.04	122,902.04	258,856.01
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,105.88
111-ENERGÍA ELÉCTRICA	33,938.78	70,142.57	111,808.08	160,800.31	160,800.31	214,858.72	266,072.28	316,810.06	370,817.84	425,796.74	476,009.98	520,521.63
113-TELEFONÍA	0.00	1,361.56	3,097.56	4,584.56	6,970.96	7,469.96	9,247.46	10,746.89	11,927.66	13,914.66	13,914.66	16,867.47
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	9,857.70	35,464.10	53,638.90	65,144.10	65,144.10	91,850.50	91,850.50	91,850.50	116,541.50	116,541.50	446,736.25
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	3,300.00	3,300.00	3,300.00	3,300.00	3,720.00	3,720.00	5,970.00	5,970.00	5,970.00	10,270.00	10,270.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	3,936.50	11,909.44	14,845.51	16,776.01	21,025.01	24,435.01	26,354.01	28,124.01	28,124.01	39,960.84
142-FLETES	0.00	525.00	913.00	4,713.50	5,688.50	8,958.50	8,958.50	12,945.50	15,018.50	17,725.50	17,725.50	23,671.75
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO	0.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	6,250.00	6,250.00	6,250.00	6,250.00	38,750.00	48,750.00

MÉDICO, SANITARIO Y DE												
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	661.00	3,121.00	3,261.00	3,511.00	3,861.00	4,041.00	4,231.00	4,231.00	6,481.00	8,256.00	9,111.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	2,850.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,270.00	2,270.00	2,270.00	31,070.00	32,611.00	73,271.00	73,271.00	73,271.00	83,872.45	87,507.45	92,742.45
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	46,500.00	46,500.00	46,500.00	54,500.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	7,071.74	7,071.74	7,071.74	7,071.74	7,071.74	7,071.74	8,151.74
182-SERVICIOS MÉDICO-SANITARIOS	286,675.00	1,058,050.00	1,650,583.88	2,462,533.88	#####	3,700,533.88	4,076,033.88	4,501,823.88	5,553,820.65	6,192,440.65	6,796,965.65	7,398,040.65
189-OTROS ESTUDIOS Y/O SERVICIOS	6,232.26	169,577.46	358,258.12	481,658.12	605,058.12	728,458.12	742,258.12	756,058.12	1,098,658.12	1,222,058.12	1,345,458.12	1,468,858.12
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,644.68	4,644.68	42,535.59
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	27.50	449.50	449.50	1,541.00	1,541.00	1,541.00	2,078.50	2,078.50	2,204.50
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	18,300.00	35,100.00	51,900.00	51,900.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00
199-OTROS SERVICIOS	0.00	0.00	0.00	867.78	895.78	895.78	895.78	895.78	3,601.56	3,601.56	3,601.56	4,281.77
211-ALIMENTOS PARA PERSONAS	20,000.00	56,258.90	77,731.80	106,068.50	140,673.90	196,395.30	214,622.80	260,969.20	290,362.10	290,362.10	290,362.10	400,787.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00	2,160.00	2,160.00	4,655.00	4,655.00	10,425.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,580.00	1,580.00	1,755.00
231-HILADOS Y TELAS	0.00	0.00	80.00	240.00	18,218.60	18,323.60	18,323.60	18,323.60	18,323.60	18,323.60	18,323.60	18,398.60
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	1,591.00	1,591.00	1,591.00	8,471.00	8,471.00	16,329.00	16,329.00	16,329.00	27,319.50	27,319.50	27,319.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,270.00	1,270.00	1,270.00	3,145.60	3,145.60	3,145.60	3,145.60	3,145.60	3,145.60	3,145.60	6,079.60
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	3,722.45	3,722.45	3,722.45	4,222.45	4,222.45	4,222.45	4,222.45
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	4,130.00	29,290.00	29,290.00	29,290.00	29,290.00	29,290.00	29,290.00	29,290.00	29,290.00	29,351.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	631,495.48	691,051.68	703,994.68	704,646.68	717,428.68	717,428.68	890,095.68	890,495.68	1,183,456.68	1,347,456.68	2,053,619.65

262-COMBUSTIBLES Y LUBRICANTES	0.00	38,041.35	63,316.65	86,845.82	100,456.52	121,300.53	173,652.09	190,587.64	206,239.19	228,378.89	242,332.79	307,979.02
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	529,663.15	642,095.65	738,047.21	748,545.21	891,578.85	891,578.85	995,436.05	999,686.05	999,686.05	999,686.05	2,302,479.14
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	250.00	6,505.00	9,880.00	10,195.00	10,375.00	16,880.00	19,020.00	19,710.00	26,842.75	32,818.75
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	19,800.00	20,460.00	22,118.00	22,118.00	23,854.80	24,458.80	39,188.80	39,296.80	42,067.30	42,067.30	42,479.94
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	805.00	805.00	820.00	820.00	1,290.00	1,365.00	1,365.00	1,365.00	1,365.00	1,845.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00
274-CEMENTO	0.00	158.50	158.50	158.50	158.50	158.50	665.50	665.50	665.50	7,418.00	7,418.00	8,789.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	560.00	1,590.00	2,206.00	3,226.00	3,226.00	3,226.00	3,226.00	3,906.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	100.00	100.00	100.00	100.00	3,326.94	3,326.94	4,541.94	4,541.94	4,541.94
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	62.00	3,132.00	3,862.00	3,862.00	4,872.00	4,872.00	6,860.50	6,860.50	6,860.50	6,860.50	7,781.50
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	16,100.00	16,100.00	16,720.00
286-HERRAMIENTAS MENORES	0.00	0.00	180.00	582.00	582.00	602.00	602.00	1,323.00	1,573.00	1,573.00	1,573.00	1,573.00
289-OTROS PRODUCTOS METÁLICOS	0.00	450.00	450.00	1,375.00	1,375.00	3,110.00	3,330.00	3,330.00	3,330.00	3,330.00	3,330.00	3,330.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	959.50	3,039.80	4,735.40	5,110.40	5,350.40	8,656.40	8,781.40	8,781.40	10,140.08
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	47,715.20	57,851.20	60,945.20	64,935.76	64,935.76	64,935.76	86,983.37	86,983.37	86,983.37	86,983.37	96,158.37
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	614,030.43	663,995.83	697,311.63	697,311.63	1,443,321.63	1,443,321.63	1,618,263.03	1,885,265.03	2,228,417.53	2,228,417.53	2,980,655.73
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	90.00	1,127.00	1,127.00	1,127.00	1,127.00	1,127.00	1,127.00	1,127.00	1,127.00	1,127.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	10,174.50	14,494.50	14,494.50	23,142.50	23,891.00	24,205.00	24,705.00	37,047.80	37,047.80	50,881.30
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	66,606.14	87,552.14	88,202.14	98,885.14	104,712.14	104,712.14	144,059.39	144,059.39	150,499.39	150,499.39	195,335.39

299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	75.00	263.00	683.00	6,501.00	6,501.00	10,088.50	11,793.50	15,733.50	15,733.50	16,375.75
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	113,360.00	339,594.00	339,594.00	619,399.00	912,599.00	912,599.00	1,024,160.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271,728.00	271,728.00	271,728.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	24,954.33	24,954.33	24,954.33	24,954.33	24,954.33	24,954.33	24,954.33
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	29,174.00	29,174.00	29,174.00	29,174.00	29,174.00	29,174.00	29,174.00	32,719.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,175.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	344,000.00	344,000.00
Total: 11130009-270-HOSPITAL FRAY BARTOLOMÉ DE LAS CASAS	520,648.65	4,347,384.26	6,083,561.19	7,876,677.44	#####	11,834,785.97	13,290,742.58	14,948,642.19	17,917,483.69	#####	22,625,669.43	28,244,544.73

11130009-271-HOSPITAL DE LA TINTA												
011-PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,700.00
022-PERSONAL POR CONTRATO	4,000.00	8,000.00	12,000.00	16,000.00	20,000.00	24,000.00	28,000.00	32,000.00	36,000.00	40,000.00	44,000.00	48,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	410.00	820.00	1,230.00	2,870.00	4,510.00	6,150.00	7,790.00	9,430.00	11,070.00	12,710.00	14,350.00	15,990.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,126.00	10,252.00	16,078.00	21,204.00	26,330.00	31,456.00	36,582.00	41,708.00	46,834.00	51,960.00	61,086.00	144,147.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	15,225.80	23,225.80	31,225.80	39,225.80	47,225.80	55,225.80	63,225.80	71,225.80	79,225.80	100,725.80	113,225.80
031-JORNALES	48,906.84	97,293.36	148,413.60	197,884.80	249,005.04	298,476.24	349,596.48	400,716.72	467,680.92	521,728.56	571,128.36	619,464.00
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	54,481.73	104,226.99	168,127.35	225,777.15	286,301.52	344,899.62	406,402.97	467,906.32	656,059.84	722,155.67	777,893.27	829,303.07
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	71,026.88	143,071.55	233,304.59	305,706.12	379,839.16	455,240.69	529,373.73	603,506.77	705,249.55	784,531.20	944,643.68	1,043,664.65
036-RETRIBUCIONES POR SERVICIOS	0.00	140,000.00	210,000.00	288,354.84	365,354.84	442,354.84	519,354.84	596,354.84	673,354.84	743,354.84	806,354.84	869,354.84
071-AGUINALDO	0.00	4,438.00	4,438.00	4,438.00	4,438.00	4,438.00	4,438.00	4,438.00	8,337.17	12,856.17	12,856.17	142,327.17
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	67,619.08	67,619.08	71,507.73	73,461.84	73,461.84	141,947.18

073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.68	523.40	523.40	13,559.64
111-ENERGÍA ELÉCTRICA	0.00	213,655.71	213,655.71	213,655.71	213,655.71	213,655.71	213,655.71	336,797.92	426,749.58	426,749.58	426,749.58	642,557.20
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,284.00	13,284.00	13,284.00	13,284.00	13,284.00
113-TELEFONÍA	0.00	13,214.00	17,708.00	23,028.00	27,935.00	32,743.00	32,743.00	42,449.00	47,028.00	52,245.00	52,245.00	56,934.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,855.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	12,777.60	12,777.60	12,777.60	12,777.60	12,777.60	18,794.60	18,794.60	19,132.20	19,132.20	19,132.20
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	20,000.00	20,000.00	20,000.00	39,400.00	58,800.00	78,200.00	97,600.00	97,600.00	175,200.00	175,200.00	175,200.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	375.00	375.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	1,645.00	1,645.00	1,645.00	5,465.00	5,465.00	5,465.00	5,465.00	5,465.00	5,465.00	5,465.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	16,450.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	499,400.00	1,079,310.00	1,458,523.55	#####	2,185,063.55	2,548,333.55	3,069,791.05	3,635,028.68	4,043,635.68	4,435,342.68	4,897,813.00
183-SERVICIOS JURÍDICOS	0.00	68,180.16	82,180.16	96,180.16	110,180.16	124,180.16	138,180.16	152,180.16	166,180.16	180,180.16	194,180.16	208,180.16
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	158,062.87	252,725.77	339,775.77	426,825.77	513,875.77	600,925.77	687,975.77	775,025.77	862,075.77	949,125.77	1,036,175.77
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	34,544.85	38,540.19	38,540.19	43,950.91	43,950.91	49,837.91	49,837.91	49,837.91

[illegible]

273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	4,465.50	17,849.50	17,849.50	17,849.50	17,849.50	17,849.50	17,849.50	17,849.50
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	1,086.00	1,086.00	1,086.00	1,086.00	1,086.00	1,086.00	1,086.00	3,486.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	8,417.00	28,273.00	28,273.00	28,273.00	28,273.00	28,273.00	28,273.00	28,273.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	2,866.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	906.00	906.00	906.00	906.00	906.00	906.00	906.00	906.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	671.55	671.55	796.55
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	165,892.20	244,404.60	242,116.20	437,785.25	437,785.25	437,785.25	460,116.20	745,273.83	1,073,519.46	1,073,519.46	1,683,832.41
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,030.00	1,030.00	1,420.00	1,420.00	1,420.00	3,352.00	3,352.00	3,352.00	3,352.00	16,352.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	8,765.00	11,215.00	11,215.00	23,660.00	30,543.00	30,543.00	31,173.00	68,794.90	102,640.40	102,640.40	107,140.40
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	390.00	390.00	390.00	3,370.00	3,370.00	3,465.00	3,465.00	4,965.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	104,600.00	104,600.00	104,600.00	104,600.00	104,600.00	104,600.00	104,600.00	912,290.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,000.00	248,000.00
Total: 11130009-271-HOSPITAL DE LA TINTA	183,951.45	1,944,399.66	3,136,537.39	3,906,500.87	#####	6,303,667.54	7,137,529.25	8,589,184.44	10,574,067.71	#####	13,361,165.84	16,901,470.12

11130009-272-ESCUELA NACIONAL DE ENFERMERAS

011-PERSONAL PERMANENTE	257,328.88	515,446.90	768,955.53	1,022,961.97	#####	1,527,289.15	1,777,436.35	2,028,182.89	2,281,706.93	2,533,776.65	2,784,673.55	3,036,741.64
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,127.40	4,254.80	6,382.20	8,509.60	10,637.00	12,764.40	14,891.80	17,019.20	19,146.60	21,274.00	23,401.40	25,528.80
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	448,733.01	888,776.55	1,325,705.84	3,169,194.16	#####	4,932,513.76	5,407,255.77	5,849,485.38	6,288,004.00	6,735,253.56	7,183,071.48	7,730,733.74
014-COMPLEMENTO POR CALIDAD PROFESIONAL	14,437.50	29,116.94	43,179.44	57,241.94	71,304.44	85,366.94	99,429.44	113,491.94	127,391.94	141,454.44	155,904.44	170,341.94

AL PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	623,779.27	1,248,440.77	1,966,224.89	2,584,454.78	#####	3,812,886.70	4,422,666.49	5,035,197.68	5,650,259.86	6,252,699.72	7,382,181.29	8,163,235.09
031-JORNALES	15,482.44	29,595.56	45,220.80	60,342.00	75,967.24	91,088.44	106,713.68	122,338.92	137,460.12	153,085.36	168,206.56	183,831.80
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	4,117.67	7,901.87	12,084.02	16,133.52	20,315.67	24,365.17	28,547.32	34,939.77	43,193.98	49,586.43	55,774.93	62,890.61
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	20,920.44	41,297.39	68,162.07	89,597.51	111,562.19	132,997.63	154,962.31	176,926.99	198,362.43	220,327.11	269,762.55	300,827.23
071-AGUINALDO	431,002.39	431,002.39	431,002.39	431,002.39	431,002.39	431,002.39	433,782.03	433,782.03	433,782.03	433,782.03	433,782.03	897,632.09
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	874,471.03	874,471.03	874,471.03	874,471.03	874,471.03	892,253.80
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	126.23	126.23	126.23	126.23	126.23	54,923.49
113-TELEFONÍA	3,409.70	6,705.25	10,237.93	13,703.73	17,054.97	20,303.16	23,382.04	25,877.18	28,212.92	30,626.24	32,977.57	33,821.25
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	216.66	433.32	658.32	1,183.32	1,408.32	1,633.32	1,858.32	2,083.32	2,308.32	2,533.32	2,758.32	2,983.32
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	2,560.00	3,960.00	3,960.00	5,580.00	5,700.00	5,795.00	5,795.00	5,913.00	5,913.00
133-VIÁTICOS EN EL INTERIOR	0.00	494.00	3,057.00	3,057.00	7,251.00	15,908.00	18,575.50	20,214.50	23,667.01	28,381.61	30,793.25	30,793.25
141-TRANSPORTE DE PERSONAS	0.00	14.00	148.00	296.00	1,556.00	2,950.00	3,422.00	3,662.00	3,989.00	7,653.00	8,623.00	8,691.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	30,072.00	34,368.00	38,664.00	42,960.00	42,960.00	51,552.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	3,002.10	3,002.10	3,477.10	3,477.10	3,477.10	3,477.10	3,477.10	3,477.10	3,477.10	4,827.10	4,827.10
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	3,997.00	3,997.00	13,324.00	14,324.00	19,569.00	25,629.53	25,629.53	32,414.53	36,843.53	36,843.53
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	650.00	650.00	650.00	650.00	650.00	650.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,612.00	7,612.00
176-MANTENIMIENTO Y REPARACIÓN 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	38,600.00
185-SERVICIOS DE CAPACITACIÓN	0.00	207,678.19	376,124.03	562,979.37	711,850.56	1,020,014.78	1,231,765.26	1,433,859.94	1,655,190.04	1,907,508.44	2,065,979.79	2,094,674.42

186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	22,500.00	37,500.00	52,500.00	67,500.00	82,500.00	97,500.00	112,500.00	127,500.00	156,797.00	171,797.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	18,809.71	18,809.71	18,809.71	18,809.71	18,809.71	20,669.20	20,669.20	20,669.20	41,169.20	51,052.18
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	909.20	909.20	1,209.20	2,698.20	2,698.20	2,698.20	2,863.20	3,968.30	3,968.30	4,190.30
199-OTROS SERVICIOS	0.00	1,900.00	3,800.00	5,300.00	5,300.00	5,300.00	5,376.25	5,376.25	6,006.25	6,006.25	19,160.25	31,660.25
211-ALIMENTOS PARA PERSONAS	0.00	226.00	937.90	3,788.20	9,494.80	13,079.80	16,143.40	16,832.70	19,692.20	22,982.40	34,854.65	35,718.55
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	190.00	190.00	190.00	190.00	190.00	360.00	360.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	11,100.00	11,100.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	5,472.00	5,472.00	5,472.00	6,742.00	14,950.00	14,950.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,120.00	1,120.00	1,120.00	1,120.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	7.40	7.40	7.40	5,733.65	8,233.65	8,241.25	8,241.25
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,711.50	3,711.50	3,711.50	3,711.50
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	808.50	808.50	808.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	6,325.00	6,325.00	6,325.00	6,325.00	19,266.00	19,320.12	19,320.12	36,097.88	36,097.88	36,097.88
262-COMBUSTIBLES Y LUBRICANTES	0.00	700.00	3,300.00	4,600.00	7,166.00	9,446.00	13,196.00	16,196.00	17,196.00	19,896.00	22,464.00	24,764.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574.56	574.56	574.56
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	217.55	217.55	217.55	217.55
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	35.50	35.50	35.50	30,890.50	30,890.50	30,988.03	30,988.03	30,988.03	31,025.83	31,025.83
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	14,650.00	14,650.00	14,650.00	16,395.00	16,652.08	18,156.17	28,786.17	41,128.67	44,293.09	68,293.09
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255.33	1,205.33	1,485.33	1,485.33	1,485.33
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.00	51.00	51.00	51.00	51.00

273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.75	39.75	39.75	39.75	10,439.75
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253.78	253.78	253.78	253.78	253.78
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,065.50	1,065.50	1,065.50	1,065.50	1,065.50
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	39.80	39.80	39.80	39.80	39.80	39.80	39.80	39.80	39.80	39.80
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	195.25	195.25	195.25	195.25	195.25	214.21	214.21	214.21	757.86	757.86
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	9,358.00	9,358.00	9,427.08	9,427.08	9,427.08	21,807.08	21,807.08
286-HERRAMIENTAS MENORES	0.00	0.00	22.50	22.50	22.50	22.50	22.50	460.65	460.65	2,170.65	2,170.65	2,170.65
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	1,350.00	1,350.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	135.00	135.00	135.00	9,437.70	9,712.70	9,741.80	9,741.80
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	7,150.00	7,150.00	7,150.00	7,150.00	11,270.00	11,270.00	11,270.00	31,206.40	32,006.40	32,006.40
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	810.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	81,830.00	81,830.00	81,830.00	81,830.00	90,070.80	90,070.80	92,773.80	92,773.80	92,773.80	92,773.80
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00	1,650.00	1,650.00	15,740.00	15,740.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,737.60	1,737.60	1,737.60	9,625.35	9,625.35
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	1,118.00	1,118.00	1,118.00	5,668.00	5,748.00	5,748.00	5,748.00	8,234.56	8,234.56
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	70.00	70.00	146.15	146.15	376.15	9,677.15	9,677.15
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	49,231.72	63,271.72	63,271.72	63,271.72	63,271.72	63,271.72
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,934.75	11,934.75	11,934.75	30,834.75	30,834.75
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	14,980.00	14,980.00	14,980.00	14,980.00	14,980.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	29,350.00	251,141.00	251,141.00	251,141.00	252,721.00	252,721.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	10,780.00	40,150.00	40,150.00	40,150.00	40,150.00	40,150.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	68,400.00	79,600.00	90,800.00	102,000.00	128,200.00	128,200.00
419-OTRAS TRANSFERENCIAS A PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,000.00	92,000.00

INDIVIDUALES

Total: 11130009-272-ESCUELA NACIONAL DE ENFERMERAS	1,821,555.36	3,416,986.03	5,225,096.42	8,213,414.55	#####	12,403,855.10	15,162,336.28	17,064,711.82	18,729,781.76	#####	22,830,763.89	25,176,540.82
11130009-273-ESCUELA NACIONAL DE ENFERMERÍA DE COBÁN E INSTITUTO DE ADIESTRAMIENTO PA												
011-PERSONAL PERMANENTE	60,213.00	120,426.00	180,639.00	240,852.00	301,065.00	358,422.33	415,340.33	470,557.33	535,220.00	597,027.00	655,539.00	714,051.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	75,724.81	152,742.37	231,899.60	475,204.44	660,311.43	733,026.76	805,219.92	873,351.03	964,285.76	1,048,326.37	1,124,412.23	1,200,498.09
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,750.00	7,500.00	11,250.00	15,000.00	18,750.00	22,175.00	25,550.00	28,925.00	33,375.00	37,500.00	41,250.00	45,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	160,034.05	320,068.10	501,102.15	661,136.20	821,170.25	971,965.85	1,121,340.15	1,267,514.47	1,443,532.82	1,611,740.56	1,884,574.63	2,079,108.70
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	0.00
031-JORNALES	13,543.28	25,775.92	39,319.20	52,425.60	65,968.88	79,075.28	92,618.56	106,161.84	119,268.24	132,811.52	145,917.92	159,461.20
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	9,471.58	18,039.62	29,483.76	39,674.36	50,198.98	60,389.58	70,914.20	81,438.82	121,945.09	132,469.71	142,660.31	153,184.62
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	19,273.02	37,169.86	60,642.88	79,457.18	98,730.20	117,544.50	136,817.52	156,090.54	174,904.84	194,177.86	236,992.16	264,065.18
071-AGUINALDO	108,503.61	108,503.61	108,503.61	108,503.61	108,503.61	108,503.61	108,503.61	108,503.61	108,503.61	108,503.61	108,503.61	245,693.67
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	231,412.87	231,412.87	231,412.87	231,412.87	231,412.87	247,006.75
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
111-ENERGÍA ELÉCTRICA	2,860.64	2,860.64	12,707.09	17,383.50	23,025.43	28,323.32	33,756.30	39,034.68	44,347.28	49,830.85	55,741.81	60,862.52
112-AGUA	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	73.08
113-TELEFONÍA	0.00	2,378.00	4,612.61	6,157.99	7,690.99	9,331.73	11,073.06	41,730.90	43,308.87	45,225.65	46,763.60	48,129.26
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	80.00	120.00	160.00	200.00	240.00	280.00	320.00	360.00	400.00	440.00	480.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	295.00	295.00	331.00	331.00	7,716.00	9,360.00	9,440.00	9,440.00	10,700.00	10,700.00	10,700.00
133-VIÁTICOS EN EL INTERIOR	0.00	175.00	2,585.10	5,002.38	7,402.43	16,979.74	19,449.24	22,849.60	24,619.65	27,332.28	34,342.78	37,006.93
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00
142-FLETES	0.00	180.00	670.50	742.50	1,144.00	1,245.00	1,389.00	1,533.00	1,708.00	1,833.00	1,883.00	1,883.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	10,605.00	10,605.00	10,605.00	10,605.00	10,605.00	10,605.00

[illegible]

[illegible]

[illegible]

POR JORNAL												
071-AGUINALDO	190,092.88	190,092.88	190,092.88	190,092.88	190,092.88	190,092.88	190,092.88	190,092.88	190,092.88	190,092.88	190,092.88	380,186.07
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	380,123.57	380,123.57	380,123.57	380,123.57	380,123.57	380,123.57
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,600.00
111-ENERGÍA ELÉCTRICA	0.00	1,336.98	1,897.61	2,813.48	5,035.56	5,880.61	5,880.61	6,886.42	8,085.90	9,390.93	10,502.30	11,590.02
112-AGUA	0.00	885.42	1,224.12	1,522.34	2,271.74	2,738.44	2,738.44	3,085.14	3,543.84	3,802.54	3,861.24	3,919.94
113-TELEFONÍA	0.00	1,892.97	6,037.39	8,106.29	10,265.79	12,201.89	13,965.03	15,764.85	17,635.73	19,521.95	19,521.95	23,313.06
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	159.60	239.40	310.64	470.24	550.04	550.04	629.84	709.64	789.44	869.24	949.04
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	505.00	505.00	2,980.00	2,980.00	2,980.00	7,695.00	7,995.00	7,995.00
133-VIÁTICOS EN EL INTERIOR	0.00	1,658.50	33,810.40	57,660.00	88,876.56	112,159.81	118,429.51	119,116.76	123,705.21	147,285.24	160,429.79	163,190.54
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,500.00	16,500.00	21,500.00	21,500.00	34,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00	625.00	625.00	5,185.00	11,455.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	4,500.00	4,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	556.50	9,196.79	9,196.79	10,096.79	27,380.94	27,380.94	27,780.94	38,971.87	48,663.20	49,988.20
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	430.00	7,605.00	7,605.00	7,605.00	9,905.00	10,605.00	10,605.00	11,605.00	12,935.00	13,435.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	37,978.00	68,868.00	68,868.00	101,208.00	101,208.00	120,208.00	120,208.00	145,068.00	205,957.00	205,957.00	205,957.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	6,110.00	6,110.00	13,510.00	13,510.00	13,510.00	31,910.00	49,410.00	53,500.00	53,500.00	58,300.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	90,377.61	134,138.61	198,927.61	216,374.91	291,285.91	352,771.81	432,393.21	461,002.91	461,002.91
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	10,838.71	17,838.71	24,838.71	31,838.71	38,838.71	45,838.71	52,838.71	59,838.71	66,838.71	73,838.71	80,838.71
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	44,348.38	69,048.38	93,748.38	118,448.38	143,148.38	167,848.38	192,548.38	217,248.38	241,948.38	266,648.38	291,348.38
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	7,441.18	7,441.18	7,441.18	7,441.18	7,441.18	7,441.18	10,266.44	10,266.44	10,266.44	18,385.87	18,385.87
195-IMPUESTOS, DERECHOS Y TASAS	0.00	5.00	5.00	5.00	1,105.50	1,105.50	1,105.50	1,110.50	1,110.50	2,925.50	2,930.50	2,930.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,488.50	34,960.00	34,960.00	34,960.00	34,960.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,306.50	5,306.50	5,306.50	5,306.50

243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,965.00	3,635.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	96.00	96.00	96.00	96.00	96.00	911.00	911.00	1,671.68	2,091.68	2,091.68	2,091.68
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253.20	253.20	253.20
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,482.00	7,482.00	7,482.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	71.25	141.69	141.69	141.69	141.69	141.69	5,091.69	5,091.69	5,091.69	10,151.69	10,151.69
262-COMBUSTIBLES Y LUBRICANTES	0.00	544.00	903.00	903.00	903.00	903.00	20,903.00	20,903.00	20,903.00	20,903.00	38,903.00	38,903.00
267-TINTES, PINTURAS Y COLORANTES	0.00	800.00	800.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	7,942.00	13,837.00	29,832.00	37,532.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	1,290.00	1,290.00	4,190.00	4,190.00	4,590.00	6,600.00	6,600.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,164.00	3,000.00	3,000.00	3,000.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,999.00	15,999.00	15,999.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	984.00	2,371.00	2,371.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	851.00	851.00	851.00	851.00	851.00	851.00	851.00	2,000.00	2,000.00	2,000.00	2,000.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	2,940.82	9,240.82	9,240.82	9,240.82	13,348.82	13,348.82	21,948.82	41,947.82	42,447.82	56,396.02
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	6,880.00	6,880.00	7,375.00
291-ÚTILES DE OFICINA	0.00	130.00	130.00	130.00	130.00	130.00	1,493.00	1,533.00	2,541.00	3,321.00	3,321.00	5,319.75
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	540.00	540.00	540.00	540.00	540.00	540.00	1,476.00	6,973.60	9,954.85	9,954.85
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	13,000.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,995.00	17,175.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	600.00	600.00	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00	24,496.00	24,496.00	30,996.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	7,229.00	9,231.00	9,231.00	9,231.00	10,759.00	11,344.00	11,344.00	12,319.00	16,619.00	21,865.13	32,125.50
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00	46,450.00	46,450.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y	0.00	0.00	0.00	0.00	0.00	0.00	26,600.00	26,600.00	26,600.00	63,300.00	73,300.00	73,300.00

DE LABORATORIO												
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,500.00	18,500.00	28,750.00	28,750.00	28,750.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00	60,000.00	60,000.00	60,000.00	177,100.00	177,100.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	16,400.00	16,400.00	16,400.00	16,400.00	19,880.00	19,880.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,850.00	94,500.00	94,500.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00
Total: 11130009-274-ESCUELA NACIONAL DE ENFERMERÍA DE OCCIDENTE	838,539.61	1,493,279.83	2,172,578.27	3,281,111.91	#####	4,876,364.19	6,026,685.63	6,732,760.29	7,510,291.05	8,467,499.77	9,552,955.69	10,491,020.14
11130009-275-ESCUELA DE AUXILIARES DE ENFERMERÍA DE SUR OCCIDENTE												
011-PERSONAL PERMANENTE	15,458.00	30,916.00	46,374.00	61,832.00	77,290.00	92,748.00	108,206.00	123,664.00	137,963.00	151,696.81	168,995.04	185,678.04
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	33,386.66	66,773.32	100,159.98	229,914.22	321,626.40	355,013.06	388,399.72	421,786.38	452,422.09	481,705.60	519,433.27	569,286.30
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	13,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	44,526.50	89,053.00	139,179.50	183,706.00	228,232.50	272,759.00	317,285.50	361,812.00	403,720.01	444,331.48	524,966.19	582,621.06
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	0.00
071-AGUINALDO	29,729.76	29,729.76	29,729.76	29,729.76	29,729.76	29,729.76	29,729.76	29,729.76	29,729.76	29,729.76	29,729.76	59,503.51
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	59,459.50	59,459.50	59,459.50	59,459.50	59,459.50	59,459.50
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00
111-ENERGÍA ELÉCTRICA	0.00	1,884.85	3,087.21	4,365.67	5,589.62	6,788.73	8,181.98	9,473.64	10,756.26	12,045.65	13,196.79	14,276.38
113-TELEFONÍA	0.00	1,979.52	2,698.19	3,423.98	4,033.03	4,638.56	4,772.52	5,942.02	6,533.21	7,213.76	7,858.43	8,478.84
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	400.00	600.00	800.00	1,000.00	1,200.00	1,400.00	1,600.00	1,800.00	2,000.00	2,200.00	2,400.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	1,021.50	1,021.50	1,021.50	1,021.50	1,021.50	1,021.50	1,021.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	162.80	1,222.80	1,505.20	1,662.00	4,358.80	4,616.40	5,003.00	5,785.80	6,740.80	7,058.60	7,058.60

133-VIÁTICOS EN EL INTERIOR	0.00	3,165.30	4,864.80	6,927.05	8,071.05	10,071.55	11,974.80	12,762.80	13,925.30	14,606.05	16,552.05	18,507.55
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	725.00	725.00	725.00	725.00	1,700.00	1,700.00	1,700.00	1,700.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	13,800.00	20,700.00	27,600.00	34,500.00	41,400.00	57,155.00	67,505.00	77,855.00	88,205.00	95,105.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	13,800.00	20,700.00	27,600.00	34,500.00	41,400.00	48,300.00	55,200.00	62,100.00	69,000.00	75,900.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,405.38	3,405.38	3,405.38	3,405.38
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,393.50	1,393.50	1,393.50	1,393.50	1,393.50	1,393.50	1,393.50	1,393.50	1,393.50	1,393.50	1,393.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	982.80	982.80	982.80	982.80	982.80	982.80	982.80	982.80	982.80	982.80	982.80
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	417.75	417.75	417.75	417.75	417.75
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	507.30	507.30	507.30	507.30	507.30	708.69	708.69	1,396.16	1,396.16	1,396.16
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	23,191.00	23,191.00	23,191.00	23,191.00	23,191.00	23,191.00	23,191.00	23,191.00	23,191.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,006.20	1,006.20	1,006.20	1,006.20	1,006.20	1,006.20	1,006.20	1,006.20	1,006.20	1,006.20	1,006.20
291-ÚTILES DE OFICINA	0.00	0.00	2,335.95	2,335.95	2,335.95	2,335.95	2,335.95	2,335.95	2,335.95	2,335.95	2,335.95	2,335.95
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	3,975.06	3,975.06	3,975.06	3,975.06	3,975.06	3,975.06	3,975.06	3,975.06	3,975.06	3,975.06	3,975.06
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	3,988.84	3,988.84	3,988.84	3,988.84	3,988.84	3,988.84	3,988.84	3,988.84	3,988.84	3,988.84
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	209,850.00	209,850.00	209,850.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,400.00	88,400.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Total: 11130009-275-ESCUELA DE AUXILIARES DE ENFERMERÍA DE SUR OCCIDENTE	124,225.92	233,672.11	373,291.89	605,695.53	777,501.01	893,520.61	1,065,164.33	1,186,770.39	1,300,387.60	1,616,734.55	1,873,429.77	2,049,374.92
11130009-276-ESCUELA PARA AUXILIARES DE ENFERMERÍA DE ORIENTE												
011-PERSONAL PERMANENTE	25,462.00	50,924.00	76,386.00	101,848.00	127,310.00	152,772.00	178,234.00	203,696.00	229,158.00	254,620.00	280,082.00	305,544.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	40,480.50	82,188.32	123,896.14	256,139.04	356,173.28	397,881.10	439,588.92	481,296.74	523,004.56	565,458.13	607,911.70	650,365.27
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,500.00	3,000.00	4,500.00	6,000.00	7,500.00	9,000.00	10,500.00	12,000.00	13,500.00	15,000.00	16,500.00	18,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	67,902.11	135,804.22	213,506.33	281,408.44	349,310.55	417,212.66	485,114.77	553,016.88	620,918.99	688,821.10	812,723.21	898,825.32
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	0.00
031-JORNALES	8,956.83	17,046.87	26,003.70	34,671.60	43,628.43	52,296.33	61,253.16	70,209.99	78,877.89	87,834.72	96,502.62	105,459.45
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	974.95	1,855.55	2,830.50	3,774.00	4,748.95	5,692.45	6,667.40	7,642.35	8,585.85	9,560.80	10,504.30	11,479.25
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	12,512.28	24,114.41	39,426.69	51,635.59	64,147.87	76,356.77	88,869.05	101,381.33	113,590.23	126,102.51	154,311.41	172,023.69
071-AGUINALDO	44,248.99	44,248.99	44,248.99	44,248.99	44,248.99	44,248.99	44,248.99	44,248.99	44,248.99	44,248.99	44,248.99	110,343.78
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	101,736.45	101,736.45	101,736.45	101,736.45	101,736.45	111,872.29
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200.00
111-ENERGÍA ELÉCTRICA	0.00	3,249.06	5,425.41	7,456.49	9,981.86	12,730.83	15,020.73	17,234.52	19,675.77	22,176.95	24,844.22	26,783.40
112-AGUA	0.00	180.00	270.00	360.00	450.00	540.00	630.00	720.00	810.00	900.00	1,080.00	1,080.00
113-TELEFONÍA	0.00	889.53	1,309.65	1,716.35	2,139.35	2,775.00	3,537.62	4,295.60	5,054.98	5,812.98	6,570.98	7,328.98
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	200.00	300.00	400.00	500.00	600.00	700.00	800.00	900.00	1,000.00	1,200.00	1,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	1,500.00	1,500.00	1,500.00	1,500.00

[illegible]

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	1,126.50	1,126.50	1,126.50	1,126.50	1,126.50	1,126.50	1,126.50
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	168.80	168.80	168.80	168.80	168.80	168.80	168.80
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	3,132.00	3,387.00	3,387.00	7,571.94	7,571.94	7,571.94	7,571.94	18,534.29	18,534.29	18,903.29	18,903.29
262-COMBUSTIBLES Y LUBRICANTES	0.00	279.00	279.00	279.00	279.00	1,021.35	1,021.35	1,021.35	3,665.34	3,953.34	3,953.34	3,953.34
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	494.00	494.00	494.00	494.00	494.00	494.00	494.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	689.00	689.00	689.00	689.00	689.00	689.00	689.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	10,337.00	10,337.00	10,337.00	10,656.65	10,656.65	10,656.65	10,656.65	10,656.65
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	650.00	650.00	1,295.00	1,295.00	1,295.00	2,932.40	2,932.40	2,932.40	2,932.40
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
291-ÚTILES DE OFICINA	0.00	0.00	2,877.05	2,877.05	2,877.05	2,877.05	2,877.05	2,877.05	2,877.05	2,877.05	2,877.05	2,877.05
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	1,316.58	3,080.08	3,080.08	3,080.08	3,080.08	5,256.08	5,954.33	5,954.33	5,954.33	5,954.33	5,954.33
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00	9,940.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	199.20	1,099.20	1,099.20	1,474.20	1,474.20	1,474.20	1,474.20
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	2,845.00	2,845.00	2,845.00	2,845.00	3,995.00	3,995.00	3,995.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00	3,750.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00	3,800.00	3,800.00	34,153.00	34,153.00	34,153.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	295.00	295.00	295.00	295.00	8,095.00	8,095.00	8,095.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,600.00	86,200.00	94,800.00	94,800.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00
Total: 11130009-276-ESCUELA PARA AUXILIARES DE ENFERMERÍA DE ORIENTE	203,537.66	423,451.09	651,060.86	941,140.50	#####	1,437,007.48	1,823,738.40	2,044,773.17	2,344,312.98	2,590,211.36	2,888,283.30	3,184,947.85

11130009-277-INSTITUTO DE ADIESTRAMIENTO DE PERSONAL EN SALUD INDAPS

011-PERSONAL PERMANENTE	68,836.00	136,538.00	203,015.00	272,412.00	338,081.52	404,945.23	470,383.23	535,821.23	600,185.23	664,549.23	728,913.23	794,212.13

[illegible]

[illegible]

273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	575.00	575.00	1,445.00	2,357.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	1,571.25	1,571.25	2,331.25	2,331.25	2,331.25	3,024.25	3,978.75
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197.50	197.50	197.50	640.00	845.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	1,130.10	1,130.10	5,684.34	5,684.34	5,684.34	5,853.59	9,980.73
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	8,024.36	8,024.36	8,024.36	8,024.36	8,024.36	8,024.36	10,093.36
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	137.00	2,029.35	2,029.35	2,329.35	2,878.85	2,878.85	3,163.60	4,815.60
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	18,200.00	18,200.00	18,200.00	18,342.50	18,342.50	18,342.50	18,342.50	18,342.50	18,342.50	18,342.50
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	740.50	904.50	904.50	904.50	904.50	904.50	964.50	4,471.50
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	213.00	213.00	213.00	213.00	618.00	618.00	618.00	618.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,155.00	4,888.20
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	13,750.00	16,750.00	17,320.00	17,320.00	17,860.00	19,785.00	19,785.00	24,135.00	27,435.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	2,800.00	4,215.00	4,215.00	4,215.00	4,215.00	4,215.00	4,215.00	6,615.00	6,615.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	294.00	3,484.50	10,184.50	10,184.50	16,796.50	21,817.58	21,817.58	21,870.83	40,109.83
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	175.00	2,614.45	2,889.45	2,889.45	7,833.45	13,806.85	13,836.85	24,565.49	44,645.49
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	839.00	839.00	839.00	839.00	839.00	839.00	892.00	1,293.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,940.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,400.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,400.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,910.00	165,910.00	299,410.00
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,538.84	126,888.84	135,588.84	135,588.84
419-OTRAS TRANSFERENCIAS A PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00

INDIVIDUALES

Total: 11130009-277-INSTITUTO DE ADIESTRAMIENTO DE PERSONAL EN SALUD INDAPS	562,046.71	1,037,836.91	1,629,864.64	2,739,098.27	#####	4,247,975.78	4,964,674.85	5,596,579.42	6,317,747.55	6,970,479.20	7,829,914.55	9,152,854.04
11130009-278-DIRECCIÓN DE ÁREA DE SALUD GUATEMALA CENTRAL												
011-PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	366,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	9,000.00
027-COMPLEMENTOS ESPECÍFICOS 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	430,875.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	96,911.60	242,851.59	366,451.59	498,051.59	625,651.59	733,811.11	845,031.11	960,301.11	1,107,702.24	1,231,622.24	1,377,692.24	1,492,592.24
031-JORNALES	366,905.16	707,051.25	1,077,808.50	1,435,293.00	#####	2,164,397.25	2,529,303.21	2,892,420.66	3,242,765.16	3,608,742.12	3,968,797.02	4,336,505.10
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	336,785.19	652,948.54	996,973.09	1,329,081.29	#####	2,014,689.20	2,355,355.85	2,697,904.97	3,742,294.07	4,085,920.05	4,425,244.69	4,773,367.67
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	526,404.25	1,028,291.30	1,675,410.46	2,193,617.71	#####	3,257,111.05	3,780,771.09	4,301,516.43	4,809,520.89	5,331,515.73	6,518,991.00	7,262,782.53
036-RETRIBUCIONES POR SERVICIOS	65,550.00	131,100.00	196,650.00	262,200.00	327,750.00	393,300.00	458,850.00	524,400.00	589,950.00	655,500.00	721,050.00	786,600.00
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	409.33	409.33	1,207.78	2,487.34	5,556.82	8,971.91	924,482.38
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	1,709.66	424,242.47	425,028.04	426,289.25	425,464.29	426,331.14	918,901.98
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.77	166.80	299.95	82,429.58
111-ENERGÍA ELÉCTRICA	48,807.54	97,675.87	150,928.05	202,762.19	202,762.19	314,053.18	372,098.84	430,338.83	486,080.32	542,667.79	597,022.37	650,964.90
112-AGUA	40,034.13	61,495.22	77,437.74	101,832.00	133,712.95	179,465.16	203,038.92	223,488.18	280,194.35	298,736.30	356,339.31	367,038.75
113-TELEFONÍA	22,854.92	44,596.26	73,155.50	96,938.89	121,436.84	149,088.40	181,340.17	215,144.41	244,610.65	272,982.11	304,746.50	332,130.91
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	11,803.50	26,439.75	42,035.00	57,959.00	59,779.00	60,929.00	63,049.00	78,520.75	105,656.70	161,833.45	187,626.65	250,842.05
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,571.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	20,825.00	29,465.00	31,315.00	45,685.00	45,685.00	82,453.00	97,953.00	97,953.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	2,939.00	2,939.00	4,694.00	6,167.00	6,167.00	8,413.00	8,413.00	10,826.00	12,906.00	15,943.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	9,500.00	19,000.00	28,500.00	38,000.00	47,500.00	57,000.00	66,500.00	76,000.00	85,500.00	95,000.00	104,500.00	114,000.00

[illegible]

249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	11,678.00	11,678.00	11,678.00	11,678.00	11,678.00	11,678.00	11,678.00	11,678.00	11,678.00	19,178.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	108,050.00	108,050.00	108,050.00	178,682.00	297,267.00	471,005.10	624,466.30	942,062.64	942,062.64	1,104,187.51	2,016,687.51	2,636,611.02
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,250.00	9,725.00	20,230.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	36,139.00	0.00	0.00	74,499.00	74,499.00	179,579.00	230,722.00	230,722.00	230,722.00	230,722.00	230,722.00	230,722.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	15,390.00	0.00	162,619.00	323,801.07	418,473.88	418,473.88	418,473.88	821,232.78	821,232.78	954,956.03	1,747,687.23	2,442,993.73
267-TINTES, PINTURAS Y COLORANTES	40,640.00	0.00	9,200.00	103,450.00	159,055.00	160,855.00	234,273.00	234,273.00	234,273.00	234,273.00	234,273.00	235,430.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	21,000.00	58,255.00	58,255.00	75,310.25	75,589.25	117,970.60	123,180.60	128,760.60	140,760.60	140,760.60	140,760.60
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	5,196.50
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456.00	456.00	456.00	456.00	456.00
274-CEMENTO	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	21,840.00	21,840.00	21,840.00	22,650.70	22,650.70	22,950.70	22,950.70	22,950.70	22,950.70	23,154.70
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	2,467.50	2,467.50	2,467.50	2,467.50	2,467.50	2,893.90	2,893.90	2,893.90
291-ÚTILES DE OFICINA	0.00	0.00	18,490.33	18,490.33	20,720.33	20,720.33	21,830.33	22,200.33	22,200.33	22,200.33	32,205.33	33,175.33
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	40,685.00	0.00	40,685.00	40,685.00	40,685.00	40,685.00	41,735.00	41,735.00	46,735.00	67,812.00	99,862.00	99,862.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	11,580.00	11,580.00	2,145,158.50	2,282,449.00	#####	2,406,518.25	2,793,823.25	3,531,073.25	3,535,363.25	3,642,417.25	6,642,217.25	8,986,177.25
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	12,465.00	12,465.00	37,972.44	37,972.44	37,972.44	58,733.69	58,733.69	58,733.69	67,317.44
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	7,465.00	13,035.00	36,817.97	56,284.17	56,284.17	64,979.17	74,561.17	74,561.17	117,125.17
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	4,350.00	4,350.00	17,275.00	17,275.00	17,275.00	17,327.50

321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	24,102.24	24,102.24	24,102.24	24,102.24	24,102.24	24,102.24	24,102.24	24,102.24	27,602.24
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	136,820.00	136,820.00	136,820.00	136,820.00	436,795.00	436,795.00	436,795.00	436,795.00	436,795.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	129,083.20	129,083.20	129,083.20	129,083.20	224,983.20	224,983.20	224,983.20	224,983.20	285,908.20
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	205,152.00	205,152.00	205,152.00	205,152.00	410,547.15	410,547.15	437,987.15	437,987.15	437,987.15
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,136,000.00	1,206,000.00
Total: 11130009-278-DIRECCIÓN DE ÁREA DE SALUD GUATEMALA CENTRAL	3,336,900.96	6,599,605.84	15,523,992.24	20,980,254.50	#####	31,298,071.51	36,220,825.91	43,220,267.45	49,477,562.11	#####	66,660,986.04	78,406,697.12
11130009-279-PROGRAMA DE ACCESIBILIDAD DE MEDICAMENTOS PROAM												
011-PERSONAL PERMANENTE	90,978.48	181,956.96	272,935.44	362,778.92	450,503.69	537,052.17	622,997.36	708,506.84	794,016.32	879,293.30	964,802.78	1,052,490.81
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	600.00	1,200.00	1,800.00	2,400.00	3,000.00	3,600.00	4,200.00	4,800.00	5,400.00	6,000.00	6,600.00	7,200.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	140,921.91	282,394.16	424,440.13	1,104,510.48	#####	1,714,739.90	1,851,841.10	1,988,234.93	2,125,109.75	2,261,657.52	2,398,532.34	2,576,523.19
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,437.50	4,875.00	7,312.50	9,750.00	11,812.50	13,875.00	15,937.50	18,000.00	20,062.50	22,125.00	24,187.50	26,250.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	196,743.45	393,486.90	632,930.35	827,529.29	#####	1,197,898.55	1,380,452.20	1,562,005.20	1,743,558.20	1,924,633.58	2,344,186.58	2,608,863.84
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	54,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,845.00	3,690.00	5,535.00	7,380.00	10,642.50	12,487.50	14,332.50	16,177.50	18,022.50	19,867.50	21,712.50	23,557.50
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,910.60	11,821.20	18,431.80	24,342.40	30,253.00	36,163.60	42,074.20	47,984.80	53,895.40	59,806.00	69,716.60	76,927.20
031-JORNALES	0.00	8,554.41	13,049.10	17,398.80	21,893.49	26,243.19	30,737.88	35,232.57	39,582.27	44,076.96	48,426.66	52,921.35
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	11,371.06	17,340.60	23,120.80	29,090.34	34,870.54	40,840.08	46,809.62	52,589.82	58,559.36	64,339.56	70,309.10
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	12,465.21	20,326.18	26,634.91	33,095.88	39,404.61	45,865.58	52,326.55	58,635.28	65,096.25	79,404.98	88,465.95
071-AGUINALDO	144,247.71	144,247.71	144,247.71	144,247.71	144,247.71	144,247.71	144,247.71	144,247.71	144,247.71	144,247.71	144,247.71	290,390.58

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	276,521.06	276,521.06	276,521.06	276,521.06	276,521.06	281,749.35
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,197.26
111-ENERGÍA ELÉCTRICA	8,619.87	17,559.81	17,559.81	26,095.61	36,037.40	45,341.05	54,954.09	65,549.41	74,872.98	95,024.79	104,872.87	115,509.55
112-AGUA	4,813.46	9,503.57	9,503.57	14,132.02	22,499.86	25,147.57	26,808.98	29,678.60	31,537.26	33,790.44	36,216.23	40,289.64
113-TELEFONÍA	2,487.00	7,626.27	7,626.27	12,832.87	18,025.76	23,205.85	28,350.78	33,327.69	38,240.96	48,399.54	53,377.92	58,326.06
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	1,500.00	1,500.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,595.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	7,000.00	7,000.00	62,035.00	62,035.00	62,035.00	62,035.00	62,035.00	62,035.00	62,575.00	65,725.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	1,000.00	1,000.00	1,667.00	2,334.00	3,001.00	3,668.00	4,335.00	5,002.00	5,669.00	6,336.00	7,003.00	7,670.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,150.00	5,150.00	5,150.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	1,410.00	1,872.50	1,872.50	1,872.50	6,642.50	6,642.50	11,927.50
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	3,595.00	3,595.00	3,595.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,902.00	29,902.00
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	0.00
183-SERVICIOS JURÍDICOS	0.00	24,665.81	37,625.81	50,585.81	63,545.81	76,505.81	89,465.81	102,425.81	115,385.81	128,345.81	141,305.81	154,265.81
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,724.08	1,724.08	1,724.08
189-OTROS ESTUDIOS Y/O SERVICIOS	89,333.54	248,380.48	368,885.48	499,390.48	643,228.81	776,233.81	909,238.81	1,042,243.81	1,175,248.81	1,303,092.52	1,421,497.52	1,549,102.52
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	28,575.15	28,575.15	28,575.15	28,575.15	28,575.15	28,575.15	54,139.15	54,139.15
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,223.00	25,223.00	25,223.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	2,204.00	3,706.00	5,208.00	6,710.00	8,212.00	12,718.00	15,020.00	17,224.00

211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	4,520.00	8,520.00	8,520.00	8,520.00	9,765.40	12,534.80	17,394.80
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	272.00	272.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356.00	356.00	356.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	4,100.00	4,100.00	4,100.00	11,760.00	11,760.00	11,760.00	11,880.00	12,010.00	12,010.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	23,287.00	72,787.00	136,125.00	260,269.25	305,864.95	359,645.05	359,645.05	713,006.05
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	2,832.15	2,832.15	2,832.15	2,832.15	8,297.65	8,297.65	13,279.65
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.90
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	2,790.00	2,790.00	2,790.00	2,790.00	11,101.40	15,941.40	15,997.80
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,980.24	2,058.24	3,480.64
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	795.00	1,095.00	1,095.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	266.40	266.40	266.40
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	223.08	223.08	223.08	385.32	385.32	385.32
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252.00	970.00	1,870.00	1,870.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	888.00	888.00	1,416.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	995,000.00	2,123,424.00	3,623,423.90	#####	7,171,828.30	8,562,758.30	10,049,626.30	10,333,280.30	12,433,682.26	16,831,901.26	34,014,857.60
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	10,772.00	10,772.00	10,772.00	10,772.00	10,772.00	31,867.00	39,163.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	17,359.98	17,359.98	17,359.98	19,751.53	24,616.28	24,956.28
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447.60	447.60	447.60
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	982.00	982.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	990.00	990.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.10	140.10	140.10

289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	251.10	251.10	251.10	251.10	4,286.51	9,554.42	9,554.42
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	704.16	704.16	1,667.66	6,480.22	6,941.02	7,013.02
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	24,900.00	24,900.00	95,500.00	95,500.00	212,970.00	212,970.00	294,160.00	294,160.00	355,810.00	476,410.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.00	198.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	209.40	7,890.44	8,458.28
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388.00	4,983.00	4,983.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00	2,625.00	2,625.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	32,035.00	32,035.00	32,035.00	32,035.00	32,035.00	32,035.00	32,035.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	35,250.00	35,250.00	35,250.00	35,250.00	35,250.00	36,775.00	36,775.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,000.00	46,000.00
Total: 11130009-279-PROGRAMA DE ACCESIBILIDAD DE MEDICAMENTOS PROAM	694,813.52	2,369,548.55	4,171,165.75	6,834,388.00	#####	12,273,626.56	14,754,667.06	16,967,929.77	17,979,483.50	#####	26,294,723.33	44,888,032.30
11130009-280-LABORATORIO NACIONAL DE SALUD												
011-PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	0.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	57,174.19	120,474.19	183,774.19	247,074.19	310,374.19	373,674.19	436,974.19	500,274.19	563,574.19	626,874.19	690,174.19	753,474.19
031-JORNALES	0.00	112,147.79	171,072.90	228,097.20	287,022.31	345,425.23	404,350.34	463,275.45	520,299.75	581,191.50	640,485.00	701,754.95
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	111,911.45	172,768.15	231,694.15	294,507.26	359,401.55	422,214.66	485,027.77	545,847.07	767,604.38	809,512.58	893,264.43
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	163,453.49	266,374.07	349,098.78	433,819.36	521,861.84	606,582.42	691,303.00	774,027.71	861,470.68	1,051,361.89	1,172,828.39
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,427.70
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	67,452.32	67,452.32	67,452.32	67,452.32	67,452.32	137,100.39

[illegible]

COMPUTARIZADOS												
189-OTROS ESTUDIOS Y/O SERVICIOS	258,963.90	926,937.59	1,413,972.59	1,901,007.59	#####	2,859,077.59	3,168,745.59	3,814,022.53	4,306,576.89	4,836,524.80	5,325,625.77	5,844,980.77
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,901.68	20,901.68
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	1,560.00	4,733.70	7,783.90	7,783.90	16,321.50	20,186.94	20,417.94
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197-SERVICIOS DE VIGILANCIA	22,200.00	44,400.00	66,600.00	88,800.00	111,000.00	133,200.00	155,400.00	177,600.00	199,800.00	222,000.00	244,200.00	266,400.00
199-OTROS SERVICIOS	33,000.00	77,190.40	115,785.60	155,130.80	191,476.00	227,821.20	267,166.40	303,811.60	340,156.80	376,502.00	415,847.20	452,192.40
211-ALIMENTOS PARA PERSONAS	0.00	6,600.00	6,600.00	6,880.00	13,760.00	21,880.00	26,769.00	30,969.00	31,529.00	31,729.00	32,919.00	36,686.00
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	0.00	1,909.40	1,909.40	1,909.40	1,909.40	4,789.40	4,789.40
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	1,575.00	1,575.00	1,575.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	12,562.50	12,562.50	12,562.50	12,562.50	12,562.50	12,562.50	12,562.50	12,562.50	12,562.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	5,400.00	9,035.00	9,035.00	88,910.00	88,910.00	88,910.00	92,485.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,047.00	46,047.00	46,047.00	53,047.00	53,047.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	11,440.00	22,540.00	22,540.00	90,360.60	90,360.60	105,375.60	155,023.80	155,023.80	155,023.80	155,023.80
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	34,000.00	34,000.00	34,440.25	34,440.25	34,440.25	34,440.25	34,440.25
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	1,404.60	1,404.60	1,404.60	1,404.60	1,817.10	1,817.10	1,857.10
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	465.00	465.00	465.00	465.00	465.00	4,965.00	4,965.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310.00	310.00	310.00	310.00	310.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	34,407.00	5,460,817.24	5,867,713.00	#####	6,384,254.26	6,883,581.74	7,105,283.42	7,241,117.42	7,475,580.34	7,651,793.48	33,942,073.51

262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	700.00	700.00	6,546.40	6,546.40	6,546.40	7,206.40	22,206.40
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	196.00	196.00	196.00	196.00	298.60	298.60	298.60
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	24,900.00	24,900.00	24,900.00	65,085.00	111,585.00	122,765.00	122,765.00	123,022.50	137,327.50	174,527.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	174.00	12,774.00	12,774.00	58,314.88	78,855.88	101,995.88	102,319.88	102,319.88	104,779.88	122,499.88
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	1,418.00	1,418.00	1,608.00	13,668.00	14,793.00	20,443.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	715.12	715.12	715.12	11,585.12	11,585.12	11,585.12	11,585.12
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	662.76	662.76	662.76	662.76	662.76	662.76	662.76
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	713.00	713.00	827.00	827.00	1,111.99	8,739.99	8,739.99
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	6,320.00	6,320.00	6,320.00	6,320.00	14,240.00	20,960.00	20,960.00	20,960.00	20,960.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00	13,900.00	13,900.00	13,900.00	13,900.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,850.00	7,550.00
291-ÚTILES DE OFICINA	0.00	0.00	1,110.00	3,100.00	3,100.00	3,412.78	7,602.78	25,107.63	25,107.63	33,157.63	33,157.63	36,061.63
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	9,460.00	9,460.00	9,460.00	41,570.05	142,996.80	142,996.80	142,996.80	143,599.80	143,599.80	143,599.80
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	155,735.64	293,640.98	329,755.22	368,430.12	589,659.86	979,260.28	1,030,253.08	1,078,678.84	1,085,284.84	1,181,910.88	2,925,352.57
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	3,160.00	3,160.00	8,195.00	8,565.00	8,565.00	8,565.00	8,565.00	8,565.00	8,565.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	25,592.32	25,592.32	25,899.32	27,099.32	27,099.32	27,996.32	28,918.82
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	207,098.60	207,098.60	207,098.60	249,278.60	253,158.60	510,433.15	638,521.64	651,200.64	1,027,843.74	1,084,269.43

299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	17,694.00	17,694.00	19,144.00	19,144.00	21,644.00	27,194.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	9,280.00	9,280.00	12,880.00	16,030.00	58,325.00	58,325.00	92,395.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	147,593.00	147,593.00	147,593.00	163,881.00	258,688.70	334,408.70	411,895.42	436,569.18	784,569.18	2,179,353.88
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	8,550.00	24,680.00	41,930.00	41,930.00	41,930.00	41,930.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	8,030.00	8,030.00	8,030.00	19,530.00	19,530.00	52,965.00	108,340.00	108,340.00	108,340.00	363,301.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	10,350.00	88,653.60	88,653.60	90,583.60	122,228.00	122,228.00	299,591.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	322,000.00	324,000.00
Total: 11130009-280-LABORATORIO NACIONAL DE SALUD	1,134,600.40	3,730,004.63	11,642,853.28	14,073,282.03	#####	19,146,677.96	22,122,327.05	25,259,680.64	27,864,175.92	#####	34,907,247.61	67,609,288.88
11130009-281-CEMENTERIO NACIONAL												
011-PERSONAL PERMANENTE	0.00	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	3,583.55	7,551.05	7,551.05	7,551.05	7,551.05	7,551.05	11,518.55	19,453.55	23,421.05	27,388.55	31,356.05	35,323.55
031-JORNALES	152,458.31	294,565.76	449,337.60	599,116.80	753,888.64	903,667.84	1,058,439.68	1,213,211.52	1,359,944.04	1,507,873.56	1,658,792.94	1,809,261.36
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	213,586.73	415,486.56	637,123.35	860,362.95	#####	1,321,516.44	1,555,630.11	1,790,735.78	2,636,227.97	2,864,312.24	3,098,367.82	3,332,436.70
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	220,862.40	432,810.11	703,978.80	923,005.21	#####	1,369,703.53	1,593,178.00	1,817,670.62	2,031,794.16	2,244,522.94	2,730,280.12	3,034,444.48
036-RETRIBUCIONES POR SERVICIOS	3,450.00	6,900.00	6,900.00	13,800.00	13,800.00	20,700.00	24,150.00	27,600.00	31,050.00	34,500.00	37,950.00	41,400.00
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.44	2,820.44	357,954.70
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	178,511.62	178,511.62	178,511.62	181,016.36	181,016.36	359,366.78
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.11	113.11	26,313.11
111-ENERGÍA ELÉCTRICA	6,895.88	13,965.76	13,965.76	23,120.32	38,688.47	46,859.36	54,905.48	63,179.59	70,990.34	79,802.12	88,547.68	97,525.02
112-AGUA	8,805.83	15,511.24	15,511.24	23,830.51	24,242.37	31,992.83	40,704.30	40,704.30	49,448.37	62,032.29	74,743.11	89,571.03
113-TELEFONÍA	2,146.00	4,292.00	4,292.00	6,438.00	31,130.26	37,172.92	37,172.92	58,897.95	65,356.85	74,793.63	84,548.27	92,411.66
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00

116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	175.00	175.00	2,800.00	6,857.50	6,857.50	6,857.50	7,557.50	7,557.50	7,557.50
142-FLETES	0.00	0.00	0.00	0.00	7,888.47	9,351.27	10,929.92	12,632.97	14,308.79	15,916.24	17,597.42	19,136.54
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	6,750.00	8,100.00	9,450.00	10,800.00	12,150.00	13,500.00	14,850.00	16,200.00
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	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	799.07	799.07	799.07	799.07	6,784.07	6,784.07	6,784.07
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	45,900.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	4,930.00	4,930.00	4,930.00	4,930.00	4,930.00	4,930.00	4,930.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	24,912.38	31,294.88	37,677.38	44,059.88	50,442.38	56,824.88	63,207.38	69,589.88	75,972.38
183-SERVICIOS JURÍDICOS	9,935.48	52,870.96	52,870.96	118,870.96	151,870.96	173,870.96	195,870.96	217,870.96	261,516.12	294,516.12	327,516.12	360,516.12
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	15,806.45	33,306.45	33,306.45	68,306.45	85,806.45	119,629.03	148,129.03	176,629.03	205,129.03	222,629.03	240,129.03	257,629.03
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	13,909.68	29,309.68	29,309.68	79,052.03	99,305.03	119,558.03	139,811.03	160,064.03	180,317.03	200,570.03	220,823.03	241,076.03
189-OTROS ESTUDIOS Y/O SERVICIOS	19,673.15	41,454.15	241,776.75	444,112.95	557,893.95	666,499.95	773,380.95	880,261.95	993,931.66	1,104,262.66	1,214,593.66	1,324,924.66
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,074.03	70,074.03	70,074.03
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	10,199.00	10,199.00	10,364.00	10,364.00	10,364.00	10,364.00	10,430.00	10,430.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,700.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	1,524.00	1,524.00	5,574.00	8,178.00	8,178.00	11,840.00	24,801.00	24,801.00

[illegible]

Y YESO												
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	5,420.00	5,420.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	65.00	784.00	784.00	1,869.00	9,799.00	9,799.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	19,863.00	20,441.05	20,441.05	20,441.05	20,451.05	28,611.05	28,611.05
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	2,040.00	2,040.00	2,040.00	2,210.00	2,210.00	2,210.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	760.00	760.00	1,400.00	5,408.39	5,408.39	5,843.39	5,843.39	8,328.39
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	2,732.12	22,856.72	22,856.72	22,856.72	24,286.72	29,645.72	29,645.72
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,380.00	14,380.00	16,934.97	16,934.97	16,934.97
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	3,745.36	3,856.24	23,216.24	41,280.26	41,280.26	49,233.45	58,273.45	58,273.45
299-OTROS MATERIALES Y SUMINISTROS	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	528.90	528.90	528.90
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,000.00	82,000.00
Total: 11130009-281-CEMENTERIO NACIONAL	671,113.46	1,384,863.72	2,232,763.64	3,299,619.61	#####	5,125,544.02	6,226,524.01	7,229,128.84	8,702,579.50	9,650,198.19	10,972,434.67	12,707,701.78
11130009-283-DIRECCIÓN DE ÁREA DE SALUD IXIL												
011-PERSONAL PERMANENTE	79,626.00	162,228.13	241,854.13	321,480.13	401,106.13	480,732.13	560,358.13	639,984.13	719,610.13	795,941.13	872,272.13	948,603.13
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	13,438.42	26,876.84	40,315.26	62,949.90	83,812.28	99,156.94	114,501.60	129,846.26	145,190.92	160,122.84	175,054.76	189,986.68
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	7,500.00	15,338.71	22,838.71	30,338.71	37,838.71	45,338.71	52,838.71	60,338.71	67,838.71	74,963.71	82,088.71	89,213.71

015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	244,886.31	499,400.78	762,487.09	1,007,373.40	#####	1,497,146.02	1,742,032.33	1,986,918.64	2,230,157.45	2,465,731.51	2,799,658.07	3,066,084.63
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,700.00
022-PERSONAL POR CONTRATO	5,802.00	23,994.00	29,796.00	35,598.00	41,400.00	47,202.00	53,004.00	58,806.00	64,608.00	70,410.00	76,212.00	82,014.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	3,843.46	25,354.04	30,885.50	49,401.16	62,723.14	70,099.60	77,476.06	84,852.52	92,228.98	99,605.44	106,981.90	114,358.36
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	8,505.67	40,587.26	50,492.93	58,998.60	67,504.27	76,009.94	84,515.61	93,021.28	101,526.95	110,032.62	126,538.29	300,003.96
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	90,372.24	190,427.24	290,482.24	386,512.24	482,542.24	578,572.24	675,177.24	786,472.56	886,527.56	986,582.56	1,086,637.56	1,186,692.56
031-JORNALES	115,374.60	218,188.08	332,017.29	442,174.59	556,003.80	671,753.94	786,936.24	900,833.34	1,011,056.34	1,127,166.84	1,239,531.84	1,355,642.34
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	50,778.62	96,071.22	147,118.33	196,537.63	248,548.84	304,132.74	357,070.12	409,867.46	570,085.11	623,123.63	668,108.75	721,147.27
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	162,371.32	311,517.74	508,630.90	665,488.49	826,201.65	991,554.85	1,153,619.98	1,314,447.44	1,471,417.03	1,635,350.65	2,003,351.43	2,234,585.05
036-RETRIBUCIONES POR SERVICIOS	107,750.00	215,500.00	323,250.00	428,290.32	536,040.32	638,423.65	746,173.65	853,923.65	961,673.65	1,069,423.65	1,173,723.65	1,278,023.65
071-AGUINALDO	162,756.26	162,756.26	162,756.26	168,270.36	168,270.36	168,270.36	168,270.36	168,270.36	168,270.36	168,270.36	168,270.36	618,047.10
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	470,327.66	470,327.66	470,327.66	470,327.66	470,327.66	625,891.39
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,581.51
111-ENERGÍA ELÉCTRICA	0.00	13,635.04	53,709.70	68,493.48	84,300.18	98,735.40	123,876.15	146,677.93	166,431.21	189,530.25	212,522.28	234,450.70
113-TELEFONÍA	0.00	12,799.11	19,686.65	31,075.03	39,463.41	46,458.41	56,701.26	65,367.20	74,232.20	83,576.38	94,416.38	105,261.01
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	5,898.75	15,930.00	15,930.00	26,032.50	26,032.50	32,190.00	45,438.75	51,296.25	57,450.00	61,331.25	67,485.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	114,390.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	85,310.00	94,510.00	114,186.20	138,856.10	174,426.10	202,753.10	230,538.10	246,923.10	274,609.90	289,271.30
133-VIÁTICOS EN EL INTERIOR	0.00	504.00	1,416.50	1,805.00	2,093.00	3,540.55	5,149.50	6,082.50	7,459.75	8,865.41	9,936.66	11,155.91
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	18,000.00	38,600.00	57,900.00	77,200.00	78,500.00	142,800.00	171,100.00	199,400.00	227,700.00	256,000.00	284,300.00	321,700.00
162-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00

[illegible]

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	32,614.40	101,406.90	216,083.15	243,673.07	402,216.67	408,716.67	434,771.67	461,422.27	1,293,525.17	1,340,046.17	2,506,146.17	2,523,018.17
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	90.00	85,090.00	114,967.50	115,207.50	115,207.50	115,367.50	195,367.50	195,367.50	290,027.50	290,082.50
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	8,253.70	13,933.70	13,933.70	13,933.70	13,933.70	13,933.70	13,933.70	13,933.70	13,933.70	13,933.70
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	115,241.30	179,816.76	273,133.32	273,539.40	300,952.01	389,080.02	589,296.65	791,416.73	960,461.89	983,179.91	1,514,747.66	2,245,544.86
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	35,044.50	35,755.00	35,755.00	57,505.00	57,505.00	57,505.00	62,964.00	62,964.00	62,964.00	62,964.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	12,975.50	43,907.72	43,970.72	43,970.72	43,970.72	50,970.72	51,185.72	63,981.72	64,141.72	73,936.72
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	40.00	980.00	980.00	1,120.00	1,650.00	1,650.00	2,535.00	2,535.00	2,535.00	2,580.00	3,750.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	875.00	875.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	349.00	349.00	349.00	349.00	349.00	349.00	429.00	891.00	891.00	1,106.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	560.00	3,280.00	3,280.00	3,280.00	3,280.00	3,280.00	3,280.00	3,280.00	3,280.00	3,280.00
286-HERRAMIENTAS MENORES	0.00	0.00	725.00	2,765.00	2,765.00	3,425.00	3,425.00	3,475.00	3,475.00	3,475.00	3,475.00	4,265.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	200.00	830.00	830.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00
291-ÚTILES DE OFICINA	0.00	140.00	840.00	9,919.39	10,872.39	11,142.39	13,584.89	20,880.39	21,675.39	22,160.39	22,160.39	22,160.39
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	8,118.32	35,158.17	35,683.17	35,683.17	42,083.17	42,083.17	42,083.17	42,083.17	47,866.17	47,866.17	47,866.17
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	274.70	274.70	274.70	274.70	274.70	274.70	274.70	274.70	274.70
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	12,125.97	33,712.71	57,339.71	81,497.21	109,470.37	130,585.37	136,012.25	174,712.46	321,063.42	465,086.34	755,779.06
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,754.00	1,754.00	1,972.00	1,972.00	1,972.00	2,202.00	9,853.00	12,278.00	12,891.00	15,365.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	12,187.00	12,187.00	15,387.00	27,642.00	33,261.00	55,951.00	55,951.00	55,951.00	74,491.00	93,299.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	47.00	3,389.00	15,913.50	15,913.50	15,913.50	20,785.30	20,885.30	20,909.30	20,921.30	21,079.30
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	63,104.56	68,904.56	185,304.56	185,304.56	197,304.56	197,304.56	197,304.56	197,304.56
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	630,840.00	630,840.00	630,840.00	630,840.00	1,230,750.00	1,230,750.00	1,230,750.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	76,114.00	76,114.00	93,564.00	93,564.00	93,564.00	93,564.00	93,564.00	93,564.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	49,980.00	49,980.00	49,980.00	49,980.00	67,980.00	67,980.00	67,980.00
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,074,000.00	1,080,000.00
Total: 11130009-283-DIRECCIÓN DE ÁREA DE SALUD IXIL	2,679,222.99	6,109,411.48	9,751,772.97	13,127,113.99	#####	20,591,362.75	24,228,972.11	27,368,853.14	32,197,429.38	#####	43,139,232.15	48,853,836.41
11130009-284-HOSPITAL DE BARILLAS												
011-PERSONAL PERMANENTE	0.00	294,006.00	437,331.00	584,334.00	729,076.00	875,054.00	1,027,834.50	1,174,886.50	1,320,864.50	1,466,842.50	1,611,518.50	1,756,194.50
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	43,665.62	65,067.62	92,415.20	119,525.26	144,036.61	171,386.69	196,021.88	220,533.23	245,044.58	269,402.47	293,760.36
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	10,500.00	15,750.00	21,000.00	26,250.00	31,500.00	36,750.00	42,000.00	47,250.00	52,500.00	57,750.00	63,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	0.00	674,137.12	1,067,114.06	1,404,182.62	#####	2,072,159.03	2,419,630.45	2,756,880.52	3,092,068.89	3,427,257.26	4,115,930.66	4,564,304.06
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	0.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	83,741.95	127,741.95	171,741.95	215,741.95	259,741.95	303,741.95	347,741.95	391,741.95	435,741.95	479,741.95	523,741.95
031-JORNALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,443.32	1,443.32	1,443.32	1,443.32
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.22	117.22	117.22	1,560.40
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,509.98	17,509.98	17,509.98	17,509.98
036-RETRIBUCIONES POR SERVICIOS	49,000.00	98,000.00	134,354.84	198,484.28	254,484.28	310,484.28	365,129.44	421,129.44	484,129.44	547,129.44	610,129.44	673,129.44
071-AGUINALDO	242,509.36	242,509.36	242,509.36	242,509.36	242,509.36	242,509.36	242,509.36	242,509.36	242,509.36	242,509.36	242,509.36	501,221.71
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	467,302.07	467,302.07	467,302.07	467,302.07	467,302.07	468,488.00
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,608.20
111-ENERGÍA ELÉCTRICA	50,267.31	75,162.23	101,485.67	127,098.27	154,935.38	182,459.88	182,459.88	238,590.23	264,821.91	264,821.91	319,645.49	319,645.49
113-TELEFONÍA	1,319.97	2,119.05	6,286.06	6,220.81	10,183.26	12,252.80	12,252.80	16,472.17	16,925.17	16,925.17	19,913.61	23,720.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	13,322.15	17,890.55	27,203.60	35,165.40	45,535.95	45,535.95	63,583.95	68,081.85	68,081.85	68,081.85	95,355.95
122-IMPRESIÓN, ENCUADERNACIÓN Y	0.00	13,612.50	24,187.50	33,605.48	33,605.48	33,605.48	33,605.48	33,605.48	48,790.48	48,790.48	48,790.48	68,830.48

REPRODUCCIÓN												
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	4,196.40	5,645.70	10,433.85	14,052.10	14,052.10	18,327.00	23,369.95	23,369.95	30,033.70	36,134.20
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	5,893.50	8,861.20	9,776.20	13,429.60	13,429.60	14,653.50	17,920.25	17,920.25	19,904.25	24,354.15
142-FLETES	0.00	0.00	198.00	650.00	834.00	1,167.00	1,167.00	1,696.00	2,020.00	2,020.00	2,334.10	2,966.90
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	10,000.00	15,000.00	20,000.00	25,000.00	30,000.00	33,750.00	37,500.00	37,500.00	59,000.00	59,000.00	73,500.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,560.00	10,560.00	10,560.00	10,560.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	10,000.00	10,000.00	10,000.00	23,000.00	23,000.00	23,000.00	34,200.00	34,200.00	34,200.00	104,870.29
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	9,725.00	9,725.00	33,390.00	36,945.00	42,655.00	45,200.00	45,200.00	49,175.00	52,425.00	52,425.00	56,145.00	56,395.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	89,600.00	89,600.00	89,600.00	99,190.00	99,990.00	99,990.00	99,990.00	123,790.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	467,520.00	1,433,230.00	2,783,640.00	#####	4,312,685.81	4,786,145.81	5,321,731.61	5,777,917.42	6,704,527.42	7,757,101.90	8,616,638.57
183-SERVICIOS JURÍDICOS	0.00	0.00	29,032.26	39,032.26	49,032.26	59,032.26	69,032.26	79,032.26	89,032.26	99,032.26	109,032.26	119,032.26
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	94,114.53	410,661.29	576,512.90	725,012.90	873,512.90	926,412.90	1,039,012.90	1,088,462.90	1,349,432.25	1,703,779.06	1,950,644.06
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,928.11	11,928.11	11,928.11	11,928.11
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	2,035.00	3,498.00	6,853.00	8,778.00	8,778.00	10,538.00	13,123.00	13,123.00	13,123.00	13,398.00
199-OTROS SERVICIOS	0.00	0.00	310.65	927.74	1,707.83	2,557.38	2,557.38	3,331.96	3,641.33	3,641.33	3,950.62	5,110.01
211-ALIMENTOS PARA PERSONAS	0.00	0.00	15,856.00	42,806.25	43,526.25	55,896.25	55,896.25	58,206.25	84,752.50	84,752.50	84,752.50	220,383.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	35.00	35.00	225.00	225.00	225.00	370.00	370.00	5,170.00	5,170.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	19,870.00	19,870.00	19,870.00	19,870.00	19,870.00	19,870.00	21,204.60	21,204.60

232-ACABADOS TEXTILES	0.00	0.00	0.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	5,995.00	5,995.00	8,795.00	8,795.00	9,395.00	9,395.00	9,395.00	13,899.50	20,406.18
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	14,580.00	14,580.00	15,342.00	15,342.00	23,892.00	23,892.00	23,892.00	23,892.00	23,892.00	38,562.00	69,702.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	844.00	844.00	844.00	844.00	982.60	1,446.80	1,446.80	1,446.80	1,446.80
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,520.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	825.00	825.00	1,500.00	1,500.00	1,500.00	1,500.00	2,750.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	23,760.00	179,216.11	278,612.77	423,928.15	428,338.15	436,400.77	436,400.77	436,640.77	678,113.80	678,113.80	984,631.81	1,774,782.34
262-COMBUSTIBLES Y LUBRICANTES	0.00	70.00	50,515.51	79,221.54	100,509.54	137,668.54	137,668.54	147,151.72	148,361.73	148,361.73	164,037.72	303,914.72
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	49,838.60	217,934.03	260,861.58	260,861.58	260,861.58	260,861.58	389,598.93	389,598.93	643,046.93	1,112,375.67
267-TINTES, PINTURAS Y COLORANTES	0.00	7,370.25	7,370.25	7,370.25	15,958.25	15,958.25	15,958.25	16,068.25	16,068.25	16,068.25	24,833.25	24,887.25
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	7,585.00	16,575.50	20,639.00	21,019.00	40,767.00	40,767.00	52,717.00	53,332.00	53,332.00	53,912.00	92,601.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,455.00	1,495.00	7,435.00	13,213.00	13,213.00	13,948.00	19,968.00	19,968.00	20,193.00	20,193.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	1,065.00	1,065.00	1,065.00	1,065.00	1,065.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00
274-CEMENTO	1,870.00	1,870.00	1,870.00	1,870.00	1,870.00	1,870.00	1,870.00	3,100.00	3,100.00	3,100.00	7,095.00	11,345.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	440.00	440.00	440.00	440.00	700.00	700.00	700.00	700.00	9,930.00	9,930.00	9,930.00	9,930.00
281-PRODUCTOS SIDERÚRGICOS	300.00	300.00	300.00	3,735.00	3,735.00	5,475.00	5,475.00	11,735.00	11,735.00	11,735.00	11,735.00	20,512.27
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	225.00	225.00	225.00	520.00	520.00	520.00	520.00	1,863.00	1,863.00	1,863.00	1,863.00	1,863.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	2,090.00	2,090.00	2,242.00	4,273.50	4,273.50	4,735.75	4,735.75	6,413.25	6,413.25	6,413.25	6,413.25	7,757.25
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	850.00	3,319.00	3,319.00	3,319.00	11,241.50	11,241.50	11,241.50	11,241.50	12,439.50
286-HERRAMIENTAS MENORES	1,415.00	1,415.00	1,415.00	2,977.04	2,977.04	3,037.04	3,037.04	3,037.04	3,037.04	3,037.04	4,917.04	5,622.04

289-OTROS PRODUCTOS METÁLICOS	980.00	980.00	980.00	1,666.00	1,666.00	2,211.00	2,211.00	2,661.00	2,661.00	2,661.00	2,661.00	2,661.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	1,104.00	10,020.30	10,020.30	10,020.30	10,020.30	11,270.30	11,270.30	11,270.30	12,145.30
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	8,500.00	12,305.00	23,892.48	23,892.48	23,892.48	23,892.48	28,669.48	28,669.48	32,022.48	44,843.88
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	49,695.00	250,167.51	351,546.45	377,226.25	465,119.25	624,265.57	715,882.07	816,272.17	1,016,255.77	1,216,253.95	1,503,578.95
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,240.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	440.00	5,240.00	16,744.00	18,103.00	20,158.50	20,158.50	20,473.50	21,858.50	21,858.50	21,858.50	31,455.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	4,783.00	16,893.00	16,893.00	44,372.00	47,677.00	51,730.50	51,730.50	62,405.50	111,245.50	111,245.50	111,245.50	229,318.35
299-OTROS MATERIALES Y SUMINISTROS	381.00	381.00	551.00	4,311.00	4,385.00	10,392.00	10,392.00	12,852.00	13,032.00	18,032.00	19,152.00	23,532.00
311-TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	40,850.00	40,850.00	40,850.00	40,850.00	40,850.00	40,850.00	44,000.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	87,640.00	153,365.00	153,365.00	153,365.00	335,265.00	897,265.00	897,265.00	1,112,025.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	19,000.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397,016.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,200.00	30,200.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	80,510.00	80,510.00	80,510.00	80,510.00	80,510.00	80,510.00	90,500.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	4,755.00	24,685.00	24,685.00	24,685.00	122,485.00	122,485.00	122,485.00	137,140.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	266,000.00	298,000.00
Total: 11130009-284-HOSPITAL DE BARILLAS	390,130.64	2,416,750.87	4,908,357.85	7,659,492.58	#####	11,623,789.60	13,421,845.15	14,948,684.59	17,047,915.34	#####	23,228,655.03	28,309,924.99

11130009-285-HOSPITAL NACIONAL ESPECIALIZADO DE VILLA NUEVA

011-PERSONAL PERMANENTE	419,405.15	884,147.89	1,314,343.33	1,744,936.77	#####	2,590,151.78	3,014,755.81	3,453,993.78	3,901,209.39	4,335,977.00	4,778,058.50	5,217,453.42
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	104,580.89	212,283.93	325,612.90	534,417.61	704,558.30	808,632.58	909,780.62	1,052,725.51	1,177,468.02	1,294,934.30	1,417,237.53	1,555,287.87
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	16,675.40	34,947.57	51,635.07	68,806.44	85,118.94	102,749.99	119,473.78	136,161.28	153,586.68	170,649.18	188,636.68	205,790.77
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	938,988.90	1,939,533.67	3,040,060.04	3,990,832.20	#####	5,895,732.71	6,850,510.57	7,816,450.44	8,802,653.44	9,768,129.13	11,578,756.05	12,809,818.19

[illegible]

DE COMPUTO												
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	7,375.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	87,550.00	87,550.00	87,550.00	87,550.00	87,550.00	156,615.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	16,100.00	16,100.00	40,700.00	90,250.00	105,250.00	105,250.00	105,250.00	105,250.00	105,250.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,500.00	79,500.00	79,500.00	79,500.00	79,500.00
182-SERVICIOS MÉDICO-SANITARIOS	983,870.97	2,574,709.68	4,067,107.14	6,366,300.61	#####	10,475,864.53	12,657,457.48	15,034,639.73	17,614,226.31	20,175,537.68	23,750,213.49	26,792,245.20
183-SERVICIOS JURÍDICOS	28,000.00	59,000.00	90,000.00	121,000.00	152,000.00	183,000.00	214,000.00	245,000.00	276,000.00	307,000.00	338,000.00	369,000.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	10,838.71	22,838.71	34,838.71	46,838.71	58,838.71	70,838.71	82,838.71	94,838.71	106,838.71	118,838.71	130,838.71	142,838.71
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	45,161.28	106,580.63	162,580.63	213,580.63	264,580.63	315,580.63	361,580.63	412,419.34	463,419.34	514,419.34	630,169.34	681,169.34
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	27,096.78	85,645.17	130,645.17	175,645.17	220,645.17	265,645.17	310,645.17	355,645.17	392,645.17	445,145.17	490,145.17	535,145.17
189-OTROS ESTUDIOS Y/O SERVICIOS	489,548.32	1,025,548.32	1,566,548.32	2,146,301.01	#####	3,521,284.89	4,213,284.89	4,920,784.89	5,602,784.89	6,331,559.08	7,106,331.12	7,873,170.90
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	3,924.54	3,924.54	3,924.54	3,924.54	3,924.54	7,665.62	7,665.62	7,665.62	88,918.93	92,318.13
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	20.40	20.40	20.40	17,537.90	17,713.10	18,043.10	18,063.50	18,063.50	52,950.00	94,464.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197-SERVICIOS DE VIGILANCIA	124,975.00	249,950.00	374,925.00	464,907.00	584,883.00	674,865.00	848,253.00	1,037,253.00	1,188,453.00	1,339,653.00	1,453,053.00	1,642,053.00
199-OTROS SERVICIOS	0.00	356,139.12	513,408.68	609,640.68	937,219.87	1,264,799.06	1,438,691.06	1,635,028.06	1,896,037.06	2,081,269.06	2,398,946.06	2,918,373.06
211-ALIMENTOS PARA PERSONAS	0.00	128,098.20	282,773.00	499,663.40	642,729.80	963,829.31	1,170,257.35	1,370,308.95	1,557,657.65	1,743,021.75	2,216,004.45	2,806,201.85
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,596.00	125,596.00	125,596.00	125,596.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	950.00	950.00	950.00	950.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	16,751.00	16,751.00	16,751.00	16,751.00	16,751.00	27,928.96
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,040.00	26,864.25	26,864.25	97,564.25	97,564.25	97,564.25	103,274.25	103,274.25	148,960.25	196,491.05
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	195.00	490.00	490.00	2,390.00	2,390.00	2,390.00	5,100.00	5,100.00	19,000.00	23,850.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,532.00	2,532.00	2,532.00	2,532.00	2,532.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	1,097,201.04	1,714,506.97	2,433,480.28	#####	5,979,955.12	9,325,995.18	13,180,876.40	16,884,190.26	17,496,874.99	25,211,977.56	64,083,927.52
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	8,400.00	8,400.00	20,700.00	63,900.00	102,743.47	127,133.47	205,712.41	213,972.41	298,497.41	311,097.41
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	3,159,704.00	3,627,290.60	5,108,532.79	#####	12,514,579.59	13,975,216.09	18,632,808.93	20,746,695.43	20,833,871.43	23,543,216.43	33,705,021.37
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	5,500.00	5,500.00	5,500.00	11,071.00	11,071.00	14,861.00	25,895.00	25,895.00	25,895.00	25,895.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	595.00	9,902.50	11,450.50	14,698.20	56,118.20	138,586.96	207,806.96	237,852.26	237,852.26	268,169.76	269,419.76
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	1,650.00	3,150.00	3,558.00	3,878.00	3,878.00	3,878.00	4,434.50	5,384.50
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	385.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	3,120.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	2,411.15	3,031.15	3,031.15	10,236.15	10,236.15	16,254.15	19,226.15
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,800.00	17,600.00	17,600.00	17,600.00	17,600.00
286-HERRAMIENTAS MENORES	0.00	0.00	450.00	450.00	7,250.00	13,660.75	16,900.75	26,455.75	26,599.75	26,599.75	26,599.75	26,599.75
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	45,735.00	45,735.00	45,735.00	48,945.00	90,195.00	90,195.00	105,195.00

291-ÚTILES DE OFICINA	0.00	5,176.00	24,637.00	28,812.75	30,266.75	33,205.75	36,008.75	36,098.75	40,521.25	40,521.25	41,296.25	41,296.25
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	25,730.00	25,730.00	47,864.00	47,864.00	47,864.00	47,989.00	48,989.00	78,809.00	96,309.00	96,969.00	213,759.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	341,358.60	568,468.40	1,334,584.10	#####	5,861,348.24	6,412,337.24	7,375,838.41	9,813,182.41	10,389,035.03	16,157,995.78	21,724,159.92
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	1,275.00	1,275.00	2,164.00	2,164.00	2,164.00	2,164.00	2,164.00	2,164.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	11,425.00	11,425.00	12,925.00	12,925.00	20,845.00	24,960.50	28,110.50	33,920.50	33,920.50	43,840.50	51,109.74
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	77,616.00	77,616.00	90,116.00	91,541.00	91,541.00	93,804.00	96,773.00	96,773.00	98,072.92	100,672.92
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	2,300,760.00	2,300,760.00	2,301,930.00	2,303,160.00	2,303,160.00	2,303,160.00	2,305,560.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	365,960.00	375,946.00	375,946.00	375,946.00	5,591,500.00	5,591,500.00	5,704,400.00	5,746,000.00	5,746,000.00	8,612,210.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	628,000.00	628,000.00	628,000.00	628,000.00	628,000.00	628,000.00	628,000.00	628,000.00	628,000.00	628,000.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00	62,394.00	62,394.00	83,994.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690,000.00	922,000.00
Total: 11130009-285-HOSPITAL NACIONAL ESPECIALIZADO DE VILLA NUEVA	4,179,395.31	13,640,526.59	20,686,439.00	29,095,977.48	#####	58,095,449.45	76,005,160.07	91,671,518.17	#####	#####	139,928,088.96	207,366,544.13
11130009-286-UNIDAD ESPECIAL DE EJECUCIÓN DE PROGRAMAS Y PROYECTOS DE SALUD (UEPPS)												
021-PERSONAL SUPERNUMERARIO	298,000.00	588,000.00	916,500.00	1,218,000.00	#####	1,854,500.00	2,169,177.42	2,495,774.20	2,789,774.20	3,101,354.84	3,399,721.51	3,683,721.51
022-PERSONAL POR CONTRATO	32,000.00	64,000.00	96,000.00	128,000.00	160,000.00	192,000.00	224,000.00	246,000.00	268,000.00	290,000.00	312,000.00	322,000.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	2,255.00	4,510.00	6,765.00	9,020.00	11,275.00	12,300.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	12,375.00	24,375.00	37,660.71	50,035.71	63,535.71	75,910.71	89,223.21	102,348.21	113,973.21	125,598.21	137,123.21	147,623.21
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	362,849.50	717,049.00	1,149,930.64	1,516,705.14	#####	2,296,729.14	2,677,585.89	3,060,265.31	3,407,492.31	3,774,937.03	4,367,332.36	4,764,804.86
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	528,935.51	701,435.51	873,935.51	1,046,435.51	1,210,935.51	1,375,435.51	1,539,935.51	1,704,435.51	1,856,935.51	2,009,435.51
071-AGUINALDO	17,948.08	17,948.08	17,948.08	17,948.08	17,948.08	17,948.08	17,948.08	17,948.08	17,948.08	17,948.08	17,948.08	604,973.89
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	375,877.48	375,877.48	375,877.48	375,877.48	375,877.48	676,373.40

[illegible]

[illegible]

253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	59.25	59.25	59.25	59.25	59.25	59.25	59.25	59.25
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	1,082.82	1,082.82	2,472.82	2,472.82	5,160.82	5,160.82	14,328.42	14,328.42	18,328.62	18,328.62
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	125,200.00	125,200.00	125,200.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	3,868.35	3,868.35	3,868.35	3,868.35	3,868.35	3,923.85	3,923.85	3,923.85	4,078.65	4,099.05
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	17,814.00	20,011.50	20,518.75	25,586.25	28,887.82	33,809.56	37,213.66	38,648.06	47,415.46	52,059.71
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	830.40	830.40
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.00	139.00	139.00	4,374.00	4,374.00
291-ÚTILES DE OFICINA	0.00	0.00	14,413.05	28,808.45	31,224.45	32,101.45	33,212.45	33,307.45	36,776.95	36,776.95	41,048.05	54,219.40
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	410.69	5,266.69	8,707.44	8,707.44	13,032.44	13,032.44	13,032.44	13,032.44	13,032.44	17,807.04
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	5,350.00	5,350.00	5,381.25	5,381.25	5,381.25	5,381.25	5,381.25	5,381.25	5,381.25	8,681.25
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	1,317.00	5,359.10	5,474.10	5,474.10	5,474.10	7,215.12	7,215.12	7,715.12	7,715.12
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	487.70	487.70	487.70	487.70	487.70	487.70	2,027.68
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,256.00	4,256.00	4,256.00	8,370.30	8,370.30	9,416.02	9,666.02	9,666.02	9,666.02
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	834.00	834.00	5,925.04	5,925.04	6,248.44
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	4,429.79	4,739.79	4,764.74	4,764.74	25,684.74	26,478.49	26,478.49
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	46,150.00	53,174.00	83,278.28	89,083.28	116,603.28	116,603.28	116,603.28
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	10,897.00	10,897.00	10,897.00	10,897.00	10,897.00	10,897.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	823,600.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	121,550.00	121,550.00	316,480.00	316,480.00	316,480.00	524,570.00	537,050.00	537,050.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	20,637.86	20,637.86	20,637.86	99,037.86	99,037.86	99,037.86
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	26,000.00
Total: 11130009-286-UNIDAD ESPECIAL DE EJECUCIÓN DE PROGRAMAS Y PROYECTOS DE	723,172.58	1,430,779.88	2,971,244.23	4,221,797.17	#####	6,999,672.51	8,888,182.67	10,159,187.73	11,814,815.62	#####	20,383,881.54	24,337,839.94
11130009-287-HOSPITAL GENERAL TIPO I DE TECPÁN GUATEMALA												
011-PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	19,604.43	26,067.43	32,530.43	38,993.43	45,456.43	51,919.43
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	2,312.80	3,075.26	3,837.72	4,600.18	5,362.64	6,125.10
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	1,137.50	1,512.50	1,887.50	2,262.50	2,637.50	3,012.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	46,368.00	61,654.15	76,940.30	92,226.45	111,512.60	128,098.75
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,350.00
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	2,250.00
027-COMPLEMENTOS ESPECÍFICOS 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	139,792.45
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031-JORNALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,510.45
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,405.68
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,579.83
111-ENERGÍA ELÉCTRICA	0.00	0.00	99,225.35	125,074.06	152,099.10	179,079.86	204,225.62	230,595.51	257,154.22	284,070.20	311,071.30	336,963.02
113-TELEFONÍA	0.00	0.00	7,189.20	9,863.20	12,537.20	15,634.83	20,108.83	24,582.83	29,056.83	33,530.83	36,204.83	42,478.83

114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	45,234.00	58,161.60	71,521.20	85,168.80	111,769.20	129,412.80	156,506.40	172,062.00	192,308.40	219,927.60
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	27,630.00	56,180.00	66,180.00	76,180.00	86,172.00	86,172.00	108,172.00	108,172.00	108,172.00	108,172.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	8,425.00	8,425.00	8,425.00	8,425.00	8,425.00	8,425.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	37,985.00	37,985.00	40,685.00	43,135.00	47,935.00	47,935.00	59,135.00	59,135.00	71,635.00	99,035.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	7,345.00	7,960.00	13,460.00	14,055.00	16,370.00	18,465.00	24,180.00	27,855.00	34,550.00	43,060.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	9,960.00	9,960.00	9,960.00	9,960.00	9,960.00	21,705.00	21,705.00	21,705.00	21,705.00	21,705.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	12,420.00	12,420.00	12,420.00	12,420.00	35,970.00	35,970.00	48,480.00	48,480.00	63,580.00	79,515.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	24,779.00	109,139.10	109,139.10	205,976.30	205,976.30	266,860.45	362,695.27	386,735.51	386,735.51	445,595.51
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,450.00	32,850.00	39,637.00	39,637.00	49,987.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	1,914,875.00	2,549,403.23	#####	3,813,628.23	4,438,066.94	5,065,716.94	5,711,116.13	6,372,816.14	7,048,255.31	7,692,604.50
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	518,310.37	693,411.18	866,286.18	1,066,761.18	1,244,236.18	1,421,711.18	1,609,832.95	1,791,332.95	1,972,832.95	2,119,932.95
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,360.16
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	572.00	4,994.00	4,994.00	4,994.00	4,994.00	5,269.00	5,434.00	5,434.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	111,142.10	144,799.61	184,567.24	217,911.92	251,253.60	294,183.48	333,783.72	348,606.27	373,342.87	427,381.72
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	1,602.00	1,602.00	1,602.00	1,602.00	1,602.00	1,602.00	1,602.00	1,602.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	24,975.00	24,975.00	81,986.00	81,986.00	81,986.00	81,986.00	81,986.00	81,986.00	81,986.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	690.00	690.00	4,540.00	4,540.00	8,140.00	8,140.00	8,140.00	8,140.00

[illegible]

294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	140,907.90	533,833.21	893,176.21	1,676,433.99	1,925,205.34	2,276,474.14	2,685,488.43	2,715,603.43	2,957,728.93	3,058,238.93
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,487.00	9,487.00	9,487.00	9,487.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	17,180.00	17,180.00	17,180.00	26,180.00	33,807.50	33,807.50	34,307.50	51,628.50	51,628.50	51,628.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	5,310.60	11,860.60	18,494.60	18,494.60	18,494.60	18,494.60	43,454.60	63,119.60	66,466.60	66,466.60
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	5,125.80	5,125.80	8,740.30	21,387.90	31,928.90	31,928.90	38,078.90	38,078.90	48,828.90
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447,227.00	447,227.00	631,714.00	631,714.00	698,464.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,000.00	338,000.00

Total: 11130009-287-HOSPITAL GENERAL TIPO I DE TECPÁN GUATEMALA	0.00	0.00	3,686,604.99	5,618,179.94	#####	9,267,415.37	11,013,668.36	14,120,413.27	16,296,707.47	#####	21,354,519.48	23,162,486.13

11130010-000-MINISTERIO DE TRABAJO Y PREVISIÓN SOCIAL

011-PERSONAL PERMANENTE	1,336,129.87	2,661,516.69	3,983,460.71	5,282,418.76	#####	8,092,849.77	9,514,651.59	10,971,467.33	12,405,531.44	13,884,652.85	15,318,838.08	16,803,838.41
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	140,700.00	290,208.75	441,708.75	578,825.52	769,061.04	961,047.50	1,150,067.50	1,345,067.50	1,558,369.22	1,763,569.22	1,968,354.60	2,186,452.46
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	20,854.68	41,652.23	63,273.86	84,689.20	109,407.10	130,852.10	152,135.71	173,176.52	193,222.11	214,358.02	234,750.42	255,045.42
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	18,973.99	38,755.24	60,823.99	80,035.89	104,006.26	126,750.81	149,907.87	175,640.73	201,609.48	228,040.73	253,955.04	280,725.41
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,833,275.22	3,671,578.71	6,308,973.52	8,099,201.27	#####	11,859,813.06	13,755,969.96	15,659,630.01	17,508,502.13	19,934,901.13	21,791,853.31	24,235,623.70
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	315,516.13	638,000.00	1,010,357.14	1,339,997.14	#####	1,510,564.88	1,566,764.88	1,666,861.66	1,735,242.31	1,827,208.98	1,909,208.98	1,990,047.69
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	7,427.42	15,000.00	23,611.61	31,186.61	34,186.61	37,186.61	39,586.61	42,961.51	45,573.71	48,861.21	51,861.21	54,837.02

027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	62,379.03	124,900.00	230,794.64	293,334.64	316,934.64	340,534.64	359,414.61	385,964.61	406,513.10	439,374.77	463,974.77	495,384.45
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	2,353,431.71	5,069,307.03	7,753,541.80	10,456,964.43	#####	16,316,719.66	19,327,458.60	22,581,643.77	25,923,427.31	29,394,299.31	33,037,096.85	36,655,342.78
031-JORNALES	404,548.33	767,157.13	1,170,927.72	1,562,364.42	#####	2,354,073.11	2,756,344.30	3,158,615.49	3,546,624.99	3,946,682.78	4,326,983.54	4,720,220.21
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	5,428.33	10,798.33	16,168.33	21,538.33	26,868.33	32,198.33	37,478.33	42,758.33	48,063.33	53,393.33	58,753.33	64,113.33
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	622,325.00	1,235,812.50	2,138,649.59	2,756,199.59	#####	3,984,622.17	4,598,722.17	5,212,822.17	5,825,002.17	6,612,652.17	7,213,682.17	7,991,190.23
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	17,986.74	45,805.86	67,564.65	85,050.13	133,981.32	156,711.69	180,933.62	221,188.30
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	55,343.65	55,610.75	88,394.67	130,527.03	203,393.92	258,780.19	304,433.39	357,015.72
061-DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	49,000.00	98,032.26	147,032.26	190,832.26	246,832.26	296,832.26	369,025.80	462,025.80	559,525.80	657,025.80	763,525.80	865,525.80
071-AGUINALDO	1,784,736.22	1,812,305.96	1,935,340.76	1,954,990.26	#####	2,008,479.09	2,008,479.09	2,008,479.09	2,053,710.46	2,064,103.99	2,082,050.07	4,689,705.73
072-BONIFICACIÓN ANUAL (BONO 14)	51,374.52	84,282.82	232,113.40	296,404.78	325,975.60	455,743.41	4,143,054.78	4,143,054.78	4,153,722.47	4,154,902.05	4,164,002.88	4,679,271.55
073-BONO VACACIONAL	5,408.46	6,044.54	10,295.75	10,722.62	10,969.73	11,484.21	11,484.21	11,484.21	12,558.72	13,006.39	13,651.86	145,163.82
111-ENERGÍA ELÉCTRICA	151,456.81	284,107.34	461,230.23	634,799.28	785,549.11	949,380.08	1,106,942.90	1,268,587.08	1,433,362.25	1,605,427.89	1,763,154.14	1,929,174.07
112-AGUA	1,658.10	3,350.52	5,851.53	10,047.01	13,108.72	17,945.53	21,414.07	24,602.10	26,340.48	33,598.42	37,254.68	40,340.25
113-TELEFONÍA	90,718.56	181,348.74	269,405.37	371,300.80	464,476.69	556,507.60	652,979.65	743,880.19	832,299.83	929,284.80	1,023,272.06	1,117,095.77
114-CORREOS Y TELÉGRAFOS	0.00	0.00	1,115.00	9,625.00	13,199.00	17,640.50	19,545.50	23,445.50	29,246.80	33,916.30	40,420.30	56,942.30
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	800.00	2,800.00	6,899.10	11,608.29	25,019.11	28,715.11	34,105.93	34,906.57	35,827.39	47,757.21	53,880.27	55,255.27
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	3,295.00	3,295.00	6,410.00	7,500.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	22,275.00	22,275.00	29,390.20	36,390.40	43,390.60	43,690.60	47,440.60	72,540.60	79,900.80
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	1,250.00	1,250.00	11,250.00	15,100.00	33,869.75	49,356.75	50,261.75	74,591.75	102,181.75	140,780.75	175,613.88	193,536.20
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,837.78	27,837.78	85,923.17
132-VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	3,213.60	13,201.35	17,266.85	25,597.11	33,153.38	46,463.83	55,667.04	73,062.31	95,391.31	109,060.79
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	859.80	18,912.05	33,895.55	47,819.70	92,024.25	151,557.05	193,514.51	243,819.61	301,733.54	362,076.46
141-TRANSPORTE DE PERSONAS	0.00	0.00	9,660.00	15,380.00	19,420.00	24,670.00	30,570.00	36,490.00	54,296.66	59,696.66	83,732.01	152,737.56

142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	21,050.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	635,730.44	953,531.49	1,271,303.38	#####	1,906,874.46	2,323,939.61	2,691,404.21	3,009,214.13	3,426,136.65	3,793,494.19	4,135,153.43
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	89,880.00	89,880.00	179,769.91	179,769.91	370,613.01	479,127.07	498,929.55	498,929.55	604,649.39	753,169.91	843,169.91
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	11,008.33	23,376.66	35,164.99	70,668.32	171,445.82	182,454.15	197,398.32	214,837.49	229,781.66	246,765.83	261,710.00	534,360.32
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	5,200.00	19,155.00	55,930.00	95,720.00	187,347.98	232,311.57	256,357.57	311,104.30	378,969.07	513,451.12	575,555.75
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	1,140.00	1,315.00	2,775.00	2,775.00	3,775.00	4,275.00	5,275.00	5,275.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	21,650.00	24,400.00	26,400.00	26,600.00	26,600.00	28,068.00	30,068.00	32,108.00	40,908.00	61,573.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	28,523.89	154,666.16	245,141.96	353,313.06	418,914.66	484,644.24	550,403.03	616,041.80	681,653.77	747,302.91	1,233,548.91
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	52,100.00	82,600.00	82,600.00	82,600.00	111,385.00	111,385.00	113,885.00	113,885.00	134,387.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	4,024.00	4,024.00	76,540.38	76,540.38	79,860.38	104,860.38	120,360.38	191,845.38	271,745.38
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	205,400.00	315,300.00	559,600.00	837,550.00	1,114,443.55	1,114,443.55	1,480,443.55	1,639,443.55	1,774,643.55	1,955,443.55	2,153,714.55
183-SERVICIOS JURÍDICOS	0.00	167,000.00	256,500.00	346,000.00	435,500.00	525,000.00	525,000.00	662,000.00	733,000.00	815,300.00	895,200.00	977,500.00
185-SERVICIOS DE CAPACITACIÓN	0.00	288,800.00	373,850.00	492,900.00	599,950.00	716,000.00	1,218,200.00	1,388,000.00	1,501,950.00	1,627,250.00	2,253,450.00	2,506,900.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	37,800.00	75,600.00	113,400.00	151,200.00	189,000.00	189,000.00	221,400.00	243,000.00	281,400.00	317,400.00	355,800.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	29,000.00	43,500.00	58,000.00	72,500.00	87,000.00	87,000.00	106,000.00	115,500.00	125,000.00	134,500.00	154,600.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	852,047.65	852,047.65	852,047.65	857,359.28	861,950.41	861,950.41	861,950.41	894,251.81	954,154.15	955,623.14
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	277.20	13,124.12	15,886.12	16,106.12	16,782.62	20,027.62	20,192.62	29,548.12	31,059.62

196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	1,800.00	11,931.75	11,931.75	12,481.75	12,481.75	12,481.75	65,521.75	67,671.75	69,001.75	69,001.75
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	9,800.00	29,400.00	49,000.00	68,600.00	82,549.00	101,349.00	120,149.00	120,899.00	158,099.00
199-OTROS SERVICIOS	0.00	0.00	8,540.00	19,501.30	30,874.50	46,939.50	51,320.50	103,838.50	114,428.50	197,459.50	234,680.50	702,171.15
211-ALIMENTOS PARA PERSONAS	0.00	6,162.50	35,753.50	78,271.81	109,926.78	149,629.23	195,021.21	225,054.16	269,586.78	319,017.08	409,679.89	556,580.68
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,744.00	51,744.00	51,744.00	88,240.10
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	41,940.00	111,695.00	118,245.00	149,925.00	153,963.00	223,923.00	223,978.70	244,064.58	252,704.58	386,042.48
233-PRENDAS DE VESTIR	0.00	0.00	8,515.00	13,515.00	13,515.00	14,954.00	28,404.00	101,172.00	139,534.00	227,298.00	342,275.41	420,521.97
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	16,625.00	84,075.00	84,075.00	84,075.00	84,075.00	84,075.00	84,075.00	84,171.00	84,171.00
241-PAPEL DE ESCRITORIO	0.00	0.00	80,715.00	90,070.00	143,699.50	177,773.75	177,773.75	258,841.75	261,269.75	262,891.75	287,938.35	334,608.65
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	265.00	265.00	265.00	455.00	1,025.00	1,025.00	2,225.00	2,225.00	2,400.65
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	35,100.00	35,100.00	78,181.90	81,838.85	93,151.50	94,224.25	96,600.75	99,350.88	121,533.98	172,821.08	179,833.79
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	2,603.75	4,898.95	13,048.05	16,390.38	26,172.88	26,327.88	40,736.88	49,476.38	63,012.18
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	320.00	320.00	320.00	320.00	320.00	1,164.00	1,164.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,896.00	5,896.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	4,400.00	5,400.00	5,400.00	50,972.70	53,897.08	57,491.46	74,825.46	99,005.46
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	300.00	2,174.00	2,174.00	2,824.00	3,034.00	3,034.00	12,585.90	12,663.90	17,682.90

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	2,875.00	2,875.00	12,725.00	47,130.00	226,296.52	227,480.92	238,270.42	252,051.92	266,545.02	286,102.82	417,768.32	446,584.17
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	2,690.00	5,090.00	39,065.00	39,065.00	39,098.00	39,098.00	39,248.00	39,248.00	720,998.00
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	17,559.45	42,239.45	43,319.45	43,319.45	43,319.45	43,399.45	75,529.45	75,529.45
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	6,672.21	20,429.46	21,971.08	21,971.08	21,971.08	24,238.08	24,238.08	24,238.08	24,238.08
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	7,870.00	11,860.00	12,567.00	46,954.12	50,680.00	56,100.00	60,229.00	80,331.00	137,705.88	193,957.68
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	5,025.00	11,316.00	46,192.70	182,469.55	294,255.30	393,327.64	399,107.45	417,907.68	478,512.37	515,718.47	589,429.39
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	390.00	390.00	405.00	405.00	427.00	1,427.00	1,427.00	1,737.00	1,759.50
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	9,617.35	9,617.35	9,617.35	9,617.35	9,617.35	9,617.35	9,617.35	10,592.35	10,592.35
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00	6,000.00	6,000.00	9,650.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,684.00
274-CEMENTO	0.00	0.00	0.00	3,742.32	4,727.14	4,958.14	5,183.14	5,258.14	5,258.14	5,702.89	5,702.89	5,702.89
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	21,600.00	23,100.00	24,600.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,999.00	24,998.86
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,999.50	4,999.50
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	411.00	9,586.00	10,515.95	13,572.95	15,101.95	15,723.95	17,989.95	20,530.70	24,380.20
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	3,400.00	4,350.00	4,350.00	7,900.00	54,225.00	63,130.00	103,182.00
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	3,477.00	3,477.00	42,960.00	100,167.00	100,167.00	106,582.00	107,506.00	111,093.00	128,687.44
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	295.00	1,385.01	5,656.21	8,386.21	12,695.21	15,551.96	15,826.96	17,436.16	18,769.66	34,543.66
291-ÚTILES DE OFICINA	0.00	0.00	5,608.67	21,944.62	27,974.02	33,052.99	58,986.04	72,654.69	77,793.99	118,811.39	149,543.19	190,215.73
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	22,204.76	66,861.14	242,470.24	297,532.49	373,740.54	404,808.79	415,190.91	419,180.16	510,085.66	580,624.41
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	6,383.80	6,383.80	6,608.80	8,333.80	16,970.05	16,970.05	17,432.05	19,237.05	19,310.20

294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	6,755.50	6,755.50	96,750.50	96,750.50	98,250.50	99,780.50	107,952.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	8,899.00	43,499.00	65,104.10	81,631.10	88,730.15	144,259.15	145,034.15	235,186.99	244,826.99	256,676.99
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	43,105.00	2,086.00	44,680.00	47,440.00	47,440.00	47,819.99	48,779.99
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	10,000.00	25,489.11	37,917.86	41,513.86	48,331.86	90,540.01	106,932.48	110,221.47	124,808.64	145,411.56
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	296.90	7,651.36	9,671.36	19,744.76	24,804.98	59,398.68	67,463.63	81,710.24	106,259.84	125,728.49
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	3,500.00	4,580.81	69,470.41	72,856.41	157,090.41	157,090.41	199,359.16	222,618.31	231,665.17
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	5,445.00	5,445.00	30,826.00	115,057.00	117,515.00	266,643.70	285,479.66	457,308.09	512,398.09	699,698.09	771,740.09	885,347.59
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	24,992.00	24,992.00	24,992.00	24,992.00	24,992.00	24,992.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	5,080.00	29,155.00	35,453.00	93,693.00	58,693.00	137,800.00	137,800.00	143,975.00	165,975.00	224,670.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,250.00	36,250.00	5,455,286.00	5,455,286.00	5,455,286.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	309.00	309.00	2,751.00	4,301.00	7,676.00	12,176.00	17,174.09	21,279.09	21,279.09	94,411.69
328-EQUIPO DE CÓMPUTO	0.00	0.00	23,546.00	399,076.00	449,274.80	679,104.80	680,904.80	697,779.80	789,339.80	812,559.80	894,009.80	968,117.80
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	310,251.00	629,105.00	805,205.00	787,765.00	1,057,220.00	1,299,445.00	1,754,620.07	1,865,850.07	1,996,963.47
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	100,000.00	125,000.00	125,000.00	150,000.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	45,729.89	45,729.89	132,678.74	132,678.74	132,678.74	182,406.50	171,854.34	291,505.25
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	777,064.54	904,363.02	#####	2,340,692.30	2,373,084.55	2,416,571.50	2,772,698.68	4,240,603.56	4,906,396.92	5,995,956.75
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	34,932.03	37,474.62	104,866.69	160,655.72	255,555.54	305,631.24	366,952.17	475,761.55	508,480.05	655,372.13
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	4,200.00	4,200.00	5,400.00	5,400.00	5,400.00	9,300.00	9,300.00	11,700.00
429-OTRAS PRESTACIONES Y PENSIONES	43,334,400.00	86,720,800.00	#####	#####	#####	260,240,400.00	303,486,000.00	346,720,400.00	#####	430,544,800.00	#####	514,998,800.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	23,000.00	1,023,000.00	#####	1,023,000.00	2,023,000.00	2,023,000.00	2,053,000.00	2,053,000.00	2,061,000.00	2,069,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	1,200,369.18	0.00	0.00	0.00	1,199,921.46	1,199,921.46	1,199,921.46	1,199,921.46	1,199,921.46
912-SINIESTROS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	1,449,551.09	1,449,551.09	#####	1,778,868.75	1,824,491.65	1,835,359.62	1,980,708.82	4,880,632.34	6,528,870.77	7,257,172.89

Total: 11130010-000-MINISTERIO DE TRABAJO Y PREVISIÓN SOCIAL	52,611,120.71	105,324,327.28	#####	#####	#####	326,744,593.76	384,596,452.73	440,316,764.67	#####	#####	575,711,302.18	675,417,381.68
11130011-000-MINISTERIO DE ECONOMÍA												
011-PERSONAL PERMANENTE	1,229,254.07	2,421,266.07	3,639,211.34	4,880,714.08	#####	7,362,957.75	8,619,490.08	9,880,984.50	11,132,240.69	12,381,495.02	13,588,165.31	14,845,597.72
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	970,808.38	1,929,748.38	2,887,381.47	3,847,521.47	#####	5,760,269.53	6,711,729.53	7,665,517.92	8,624,374.05	9,611,644.05	10,570,684.05	11,527,712.76
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	50,292.27	101,107.27	151,104.04	201,029.04	254,280.07	327,974.69	395,505.99	459,315.99	523,059.06	586,810.72	649,390.72	736,939.87
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	80,794.33	161,044.33	242,020.13	324,137.87	405,873.35	486,198.35	570,498.35	653,748.35	736,998.35	819,498.35	898,998.35	981,898.35
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,481,288.56	2,936,021.66	6,393,728.12	7,956,200.64	#####	10,897,992.72	12,389,037.93	13,867,026.71	17,319,238.57	18,780,568.79	20,226,050.45	22,053,654.30
018-COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	608,947.23	993,295.39	1,348,895.63	1,731,596.58	#####	2,452,415.14	3,179,142.68	3,538,921.62	3,922,171.64	4,305,421.66	4,639,446.93	5,115,310.66
022-PERSONAL POR CONTRATO	131,500.00	263,000.00	394,500.00	526,000.00	657,500.00	789,000.00	920,500.00	1,052,000.00	1,183,500.00	1,300,774.19	1,411,274.19	1,521,774.19
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	44,491.94	48,241.94	51,991.94
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,700.00	5,400.00	27,777.40	30,477.40	33,177.40	35,877.40	38,577.40	41,277.40	71,894.06	74,289.23	76,539.23	83,589.23
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	5,073,665.00	10,183,168.71	15,337,662.07	20,264,060.41	#####	30,665,937.44	35,935,942.99	41,179,189.80	46,470,093.29	51,894,875.54	57,696,654.29	63,348,122.28
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	45,751.85	94,168.15	143,162.37	198,392.64	255,723.49	314,601.58	366,118.89	423,417.67	483,638.87	543,026.35	597,072.70	651,662.17
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	58,470.96	107,670.96	179,156.67	264,356.67	337,556.67	410,756.67	483,956.67	557,156.67	630,356.67	703,556.67	776,756.67	849,956.67
064-GASTOS DE REPRESENTACIÓN EN EL EXTERIOR	2,625.00	5,250.00	7,875.00	10,500.00	13,125.00	15,750.00	18,375.00	21,000.00	23,625.00	26,250.00	28,875.00	31,500.00
071-AGUINALDO	1,917,211.36	1,918,690.84	1,918,899.08	1,984,580.27	#####	2,004,694.65	2,021,288.13	2,021,288.13	2,021,288.13	2,021,288.13	2,021,288.13	3,979,141.25
072-BONIFICACIÓN ANUAL (BONO 14)	11,496.13	17,685.15	27,390.39	149,191.03	149,191.03	190,934.26	3,921,103.88	3,927,921.33	3,927,921.33	3,927,921.33	3,927,921.33	3,958,930.17
073-BONO VACACIONAL	169.95	171.60	173.80	1,062.60	1,062.60	1,313.40	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	82,072.76
074-COMPENSACIÓN COSTO DE VIDA POR SERVICIOS EN EL EXTERIOR	20,158.00	40,316.00	60,474.00	80,632.00	100,790.00	120,948.00	141,106.00	161,264.00	181,422.00	201,580.00	221,738.00	241,896.00
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	95,000.00	178,000.00	282,195.85	313,195.85	476,195.85	599,905.53	735,405.53	858,308.76	983,308.76	1,114,838.76	1,242,525.76	1,370,212.76
111-ENERGÍA ELÉCTRICA	145,987.65	287,320.23	476,844.80	702,559.18	#####	1,205,090.93	1,383,943.75	1,564,685.79	1,739,204.87	1,921,403.36	2,102,888.50	2,261,791.44
112-AGUA	25,147.19	49,423.53	68,677.88	82,688.79	140,887.60	158,338.86	170,414.54	182,937.99	195,689.86	211,787.22	224,400.92	238,318.24
113-TELEFONÍA	187,401.42	422,428.41	692,135.88	940,239.70	#####	1,397,532.55	1,663,798.78	1,909,059.89	2,141,713.16	2,350,181.02	2,628,781.66	2,923,881.66

114-CORREOS Y TELÉGRAFOS	5,242.66	22,707.56	29,288.98	57,355.08	67,267.46	74,630.66	84,313.57	91,746.01	101,088.21	117,380.89	127,966.21	138,322.97
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,200.00	2,750.00	19,272.22	28,381.91	45,843.73	48,303.73	50,753.73	73,173.73	74,423.73	80,572.93	83,562.53	88,802.53
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	340.00	340.00	340.00	850.00	850.00	850.00	850.00	1,970.00	2,990.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	44,450.00	60,425.00	107,564.55	152,416.55	204,546.55	204,546.55	230,746.55	362,429.75	364,469.75	458,278.75	840,253.75
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	200.00	98,196.90	123,667.90	197,361.94	261,687.74	339,252.74	358,849.74	404,421.48	454,925.61	547,524.36	633,464.36	815,538.01
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	1,176.00	31,484.17	52,987.67	67,536.07	128,373.57	128,373.57	252,809.60	370,563.08	431,394.78
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	1,232.10	14,114.05	23,994.01	30,447.91	35,978.81	40,597.16	49,362.81	55,238.96	61,545.86	63,389.86
136-RECONOCIMIENTO DE GASTOS	0.00	224.00	13,213.82	44,647.72	130,036.99	148,320.69	182,996.73	254,306.98	281,241.82	310,710.14	419,041.26	531,549.59
141-TRANSPORTE DE PERSONAS	0.00	0.00	60.00	23,260.16	47,563.01	62,814.81	86,135.23	123,705.58	145,339.58	202,322.32	305,204.44	470,572.67
142-FLETES	0.00	0.00	0.00	26,300.00	43,300.00	68,100.00	70,410.00	70,410.00	70,410.00	91,200.00	94,410.00	94,410.00
143-ALMACENAJE	29,224.24	58,448.48	87,949.44	117,498.63	147,140.24	176,749.76	206,359.28	235,975.52	265,591.76	281,208.00	296,824.24	312,721.33
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	132,441.04	507,272.08	1,123,571.13	1,731,100.78	#####	2,814,766.97	3,384,948.31	4,022,231.81	4,516,231.32	5,069,094.52	5,621,587.72	6,290,486.57
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	8,300.00	25,945.00	95,686.18	154,173.03	202,967.03	223,961.03	273,791.93	295,711.93	323,479.93	464,482.26	513,189.26	575,540.26
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	18,873.94	28,218.64	37,506.12	39,906.12	58,935.64	68,235.14	79,331.34	95,720.35	191,842.36	224,268.38
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	2,600.00	5,200.00	5,200.00	10,400.00	13,000.00	15,600.00	18,200.00	20,800.00	23,400.00	26,000.00	31,200.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	12,400.00	24,800.00	37,200.00	70,301.35	89,683.79	102,083.79	128,535.83	147,927.30	167,265.77	186,604.24	205,942.71	225,296.78
158-DERECHOS DE BIENES INTANGIBLES	0.00	125,794.80	573,993.52	696,961.37	805,621.74	984,970.51	1,422,997.85	1,713,282.61	1,859,591.95	2,041,066.21	2,283,268.65	2,719,283.15
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	4,573.00	15,106.00	59,615.92	36,169.81	65,765.50	92,098.95	100,577.80	106,807.49	118,026.34	128,942.43	143,287.37
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	4,565.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	44,436.79	87,432.67	192,285.33	241,581.65	313,552.67	393,249.25	453,469.80	560,138.37	629,509.06	792,345.94	884,018.42
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	2,181.00	4,362.00	5,212.00	27,564.00	29,520.00	51,391.00	54,363.00	67,564.00	79,165.00	81,971.00	85,483.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	18,606.45	37,212.90	61,402.58	113,517.55	136,726.14	160,421.16	212,176.76	256,166.08	297,277.38	333,388.68	368,619.98	438,178.30
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	16,940.00	61,295.00	84,352.00	149,318.50	214,589.98	252,102.48	281,669.48	371,108.00	409,510.50	435,499.50	589,548.50	672,954.00

MAQUINARIAS Y EQUIPOS												
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	15,875.00	90,288.08	227,655.08	421,056.28	608,888.28	827,992.28	1,081,748.28	1,177,496.78	1,341,031.78	1,453,346.78	2,331,747.53
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	6,500.00	35,205.00	225,039.00	357,502.55	491,163.55	583,681.55	610,041.55	618,841.55	717,897.10	787,861.10	824,326.10
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	37,650.00	53,101.28	53,101.28	53,101.28	53,101.28	53,101.28	53,101.28	53,101.28
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	96,000.00	144,000.00	183,000.00	222,000.00	261,000.00	300,000.00	387,000.00	450,000.00	546,060.00	597,490.00	647,245.00
183-SERVICIOS JURÍDICOS	0.00	248,957.30	303,457.30	384,057.30	485,857.30	627,374.02	1,245,842.26	6,538,590.70	6,724,993.32	7,173,053.40	11,728,033.04	15,858,513.94
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	36,000.00	66,800.00	78,800.00	90,800.00	102,800.00	179,300.00	223,800.00	248,800.00	273,800.00	339,900.00
185-SERVICIOS DE CAPACITACIÓN	0.00	56,000.00	621,323.62	724,768.62	778,293.38	856,243.38	1,043,349.71	1,199,072.12	1,378,578.49	2,081,813.63	3,810,665.23	4,798,471.68
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	23,444.88	23,444.88	66,944.88	78,880.66	101,380.66	163,167.70	291,536.22	499,507.74	694,614.51
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	38,900.00	38,900.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	36,000.00	104,000.00	2,638,796.43	#####	3,358,461.07	7,292,285.43	7,701,300.14	8,378,985.79	9,149,094.19	12,224,089.61	14,235,427.84
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	181,804.27	585,799.17	746,372.26	812,031.76	987,652.59	1,099,707.94	1,377,987.12	1,447,646.45	1,534,249.82	1,606,766.16	1,893,961.62
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	91.00	1,345.86	2,265.13	2,739.44	3,329.63	4,343.17	5,043.20	5,549.73	6,409.88	6,926.95	608,962.35
195-IMPUESTOS, DERECHOS Y TASAS	35.00	838.63	11,301.13	14,119.38	21,835.99	24,803.76	47,585.23	62,250.78	81,042.76	84,559.12	86,661.86	99,568.53
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	78,573.00	97,426.35	176,481.91	231,926.64	270,048.54	360,125.14	369,909.70	397,054.70	742,926.60	877,983.83
197-SERVICIOS DE VIGILANCIA	158,400.00	363,250.00	603,050.00	826,050.00	#####	1,265,850.00	1,513,250.00	1,712,050.00	1,944,450.00	2,143,250.00	2,289,050.00	2,609,550.00
199-OTROS SERVICIOS	74,892.71	352,438.45	936,748.29	1,448,499.04	#####	2,330,905.50	3,132,689.68	3,794,074.03	4,302,563.74	4,921,704.48	5,878,012.80	7,375,557.49
211-ALIMENTOS PARA PERSONAS	452.00	48,936.30	122,194.65	222,975.69	320,253.99	435,497.94	597,597.62	842,525.04	988,007.39	1,168,761.07	1,305,131.12	1,771,412.09
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	2,660.00	2,660.00	3,660.00	3,660.00	4,326.00	13,276.02	27,618.42	93,368.42
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00	27,280.00	27,280.00	33,750.00	36,230.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,965.75	112,965.75	126,940.75	175,743.25
232-ACABADOS TEXTILES	0.00	0.00	25,575.00	25,830.00	31,830.00	64,531.69	64,531.69	77,394.69	83,016.69	89,151.69	104,791.69	105,441.69

[illegible]

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	113.50	204.10	313.30	7,140.70	7,140.70	7,140.70	10,711.70	95,016.50	96,076.50
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	5,070.00	16,670.00	28,220.00	113,220.00	119,120.00	119,120.00	120,520.00	225,427.62
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	998.00	6,017.57	24,964.96	28,450.96	28,468.46	68,253.46	68,253.46	69,353.45	69,353.45
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	4,850.00	6,135.00	6,559.28	8,944.28	12,711.28	15,018.28	17,343.28	19,618.28	23,598.58	48,903.58
291-ÚTILES DE OFICINA	0.00	5,322.98	17,902.08	35,024.83	57,171.28	94,946.53	98,248.73	244,911.90	257,659.80	364,137.44	496,259.21	568,798.31
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	39,849.90	80,570.09	102,783.56	126,499.26	159,349.59	239,463.29	245,029.28	344,895.10	346,750.69	373,965.79
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	756.00	756.00	903.90	903.90	903.90	903.90	903.90	4,127.40	5,396.65	5,396.65
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	480.00	480.00	480.00	4,602.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	12,650.00	29,311.98	41,504.98	74,554.98	75,458.98	140,733.83	160,053.83	176,869.63	199,837.58	357,965.08	390,965.08
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	2,665.00	3,546.13	6,058.95	7,174.89	8,028.13	32,528.13	32,528.13	36,356.91	44,412.33	54,024.33
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	2,600.00	3,100.00	4,320.95	5,952.67	43,511.77	51,289.83	148,617.09	149,906.93	156,541.98	201,734.26	376,626.49
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	15,650.70	26,069.23	67,710.06	113,737.02	146,902.10	180,346.00	198,653.00	248,537.74	316,191.17	338,349.97
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	918.00	918.00	10,168.90	11,059.40	18,626.60	29,737.72	45,215.57	79,901.51	83,197.99	120,199.29
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	61,879.00	160,644.50	186,054.40	269,996.42	429,942.79	453,660.19	519,400.19	589,628.71	965,601.51
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	10,101.88	99,701.88	99,701.88	99,701.88	99,701.88	101,141.88	101,141.88
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	6,260.00	15,685.00	18,180.00	18,180.00	46,539.00	46,539.00	46,539.00	74,714.00	80,089.00	260,278.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	682,323.00	682,323.00	682,323.00	682,323.00	682,323.00	682,323.00	682,323.00	696,313.00	1,788,565.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	330.00	32,884.00	38,957.00	40,997.00	174,546.00	174,546.00	194,982.00	210,714.00	213,260.03	372,442.03
328-EQUIPO DE CÓMPUTO	0.00	0.00	280,575.00	421,960.00	467,200.00	500,740.00	821,351.00	1,054,596.00	1,199,199.50	1,381,668.50	1,715,757.50	2,422,600.24
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	24,500.00	52,712.75	347,768.35	416,174.35	423,112.93	449,887.93	555,529.93	635,799.93	689,938.93	758,694.60	952,707.60
411-AYUDA PARA FUNERALES	0.00	6,000.00	6,000.00	10,000.00	11,500.00	15,000.00	15,000.00	16,500.00	16,500.00	18,000.00	18,000.00	21,000.00
413-INDEMNIZACIONES AL PERSONAL	216,146.96	385,394.72	385,394.72	885,827.40	924,411.31	1,270,697.23	1,312,969.37	1,312,969.37	1,312,969.37	1,312,969.37	1,312,969.37	1,718,070.51
415-VACACIONES PAGADAS POR RETIRO	24,233.33	60,170.47	60,170.47	172,281.26	172,281.26	249,213.22	275,673.68	275,673.68	275,673.68	275,673.68	275,673.68	382,688.78

419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	11,554.46	14,716.95	15,516.95	15,829.45	18,233.02	22,457.13	27,060.70	39,200.43	45,619.18	51,184.18	58,425.24
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	74,750.00	74,750.00	74,750.00	74,750.00	74,750.00	74,750.00	74,750.00	588,750.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	4,388,654.00	8,323,654.00	11,823,654.00	#####	24,044,898.00	30,036,635.00	38,180,760.00	42,804,716.00	49,372,783.00	56,007,200.00	61,462,958.00
454-TRANSFERENCIAS A INSTITUCIONES PÚBLICAS FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00	699,160.00	1,717,200.00	1,717,200.00	1,717,200.00	1,717,200.00	2,417,200.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	39,605.82	163,834.80	267,178.80	406,390.97	546,781.71	712,018.69	873,018.93	1,475,251.62	1,594,738.55	1,711,838.70	1,712,510.31
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	374,715.98	1,300,694.95	#####	2,971,937.29	3,293,452.82	3,357,955.39	4,630,752.31	4,799,601.17	4,799,601.17	4,799,863.74
512-TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
533-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	100,000.00	180,000.00	180,000.00	180,000.00	180,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
641-PRÉSTAMOS AL SECTOR PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,200,000.00
913-SENTENCIAS JUDICIALES	1,150,919.96	1,263,676.61	1,272,976.61	1,911,010.01	#####	3,845,950.15	3,855,250.15	4,332,572.90	4,341,872.90	4,594,846.71	4,604,146.71	6,367,133.73
Total: 11130011-000-MINISTERIO DE ECONOMÍA	14,016,491.70	31,173,241.41	52,245,982.66	75,900,450.89	#####	121,099,297.99	152,249,011.32	183,366,067.87	#####	#####	262,967,727.54	324,997,547.91

11130011-101-DIRECCIÓN SUPERIOR

011-PERSONAL PERMANENTE	450,863.93	882,023.93	1,342,859.81	1,816,467.81	#####	2,761,533.00	3,239,260.70	3,727,075.12	4,205,217.12	4,683,359.12	5,117,705.12	5,600,198.53
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	280,575.48	554,215.48	834,548.57	1,119,788.57	#####	1,686,576.63	1,970,436.63	2,256,725.02	2,540,665.02	2,832,855.02	3,104,295.02	3,370,473.73
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	13,906.94	28,226.94	41,953.71	55,583.71	70,590.47	85,555.87	100,300.87	114,970.87	129,655.87	144,160.87	158,665.87	195,667.52
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	30,508.06	61,258.06	93,435.48	126,435.48	159,735.48	192,060.48	225,385.48	258,385.48	291,385.48	324,385.48	354,385.48	387,785.48
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	408,215.05	806,191.93	1,697,696.24	2,166,518.91	#####	3,003,832.78	3,435,675.01	3,867,256.03	4,765,825.75	5,186,181.19	5,585,294.99	6,117,912.21
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,846,300.00	3,754,438.71	5,692,924.21	7,588,057.55	#####	11,520,966.22	13,550,673.81	15,605,137.17	17,697,741.08	19,828,683.70	22,089,210.20	24,263,852.82
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	45,751.85	94,168.15	143,162.37	198,392.64	255,723.49	314,601.58	366,118.89	423,417.67	483,638.87	543,026.35	597,072.70	651,662.17
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	57,290.32	105,290.32	175,576.03	259,576.03	331,576.03	403,576.03	475,576.03	547,576.03	619,576.03	691,576.03	763,576.03	835,576.03
071-AGUINALDO	581,783.88	581,783.88	581,783.88	618,366.74	618,366.74	624,395.84	637,721.06	637,721.06	637,721.06	637,721.06	637,721.06	1,261,579.02
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	66,284.62	66,284.62	79,066.82	1,211,601.71	1,218,419.16	1,218,419.16	1,218,419.16	1,218,419.16	1,249,428.00
073-BONO VACACIONAL	0.00	0.00	0.00	496.10	496.10	580.80	680.35	680.35	680.35	680.35	680.35	20,274.64
111-ENERGÍA ELÉCTRICA	72,211.00	145,931.18	231,263.05	334,284.84	440,856.64	534,116.78	622,049.72	711,665.18	797,203.29	893,989.42	985,326.15	1,064,012.62

112-AGUA	7,229.34	11,243.79	16,548.30	20,568.78	25,229.64	30,920.36	34,288.18	37,579.58	40,698.54	44,850.35	48,540.35	51,489.68
113-TELEFONÍA	48,708.18	125,461.67	222,454.58	305,845.47	385,245.68	464,415.38	543,401.61	623,131.52	702,789.68	759,528.97	862,474.53	998,472.31
114-CORREOS Y TELÉGRAFOS	0.00	0.00	36.00	69.00	69.00	69.00	114.00	114.00	114.00	114.00	258.50	258.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	1,000.00	7,142.17	17,402.39	18,262.39	19,462.39	39,582.39	39,582.39	44,131.59	45,871.19	48,811.19
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525.00	525.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	15,975.00	63,114.55	81,734.55	83,774.55	83,774.55	83,774.55	107,774.55	107,774.55	107,774.55	126,134.55
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	12,770.00	30,574.00	38,839.00	59,449.00	60,269.00	60,909.00	61,609.00	86,719.00	141,144.00	160,289.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	13,886.17	13,886.17	20,634.57	20,634.57	20,634.57	63,967.10	123,892.58	138,497.61
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	408.70	3,534.30	6,948.86	8,385.96	10,319.21	12,549.41	13,125.91	13,268.91	13,268.91	13,268.91
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	590.60	5,115.20	34,394.47	36,741.27	38,893.77	44,098.27	48,952.77	49,095.77	84,736.57	121,535.80
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	13,161.16	27,093.81	31,118.89	31,830.89	32,567.89	48,189.89	77,809.88	116,960.84	172,633.01
142-FLETES	0.00	0.00	0.00	25,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	42,857.22	94,014.44	155,314.44	216,114.44	274,914.44	334,714.44	394,514.44	454,314.44	520,724.44	580,524.44	653,544.44	760,214.44
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	39,600.00	59,400.00	79,200.00	79,200.00	79,200.00	79,200.00	79,200.00	174,652.00	198,515.00	222,378.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	70,994.65	70,994.65	141,662.70	141,662.70	151,532.70	253,868.70	256,950.70	346,900.70	451,319.70	619,184.46
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	3,608.00	12,516.00	14,436.00	14,986.00	16,186.00	16,186.00	16,336.00	16,336.00	19,011.00	19,361.00	23,261.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,365.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	29,247.62	43,609.30	76,586.55	97,115.50	129,688.76	154,589.98	202,347.88	241,848.43	282,320.29	362,679.04	397,164.54
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	850.00	1,700.00	2,550.00	22,240.00	22,865.00	43,405.00	45,046.00	55,316.00	65,586.00	67,061.00	67,911.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	9,950.00	17,250.00	17,675.00	17,675.00	17,675.00	17,675.00	17,675.00	17,675.00	17,675.00	19,675.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	2,100.00	21,144.00	35,874.00	44,904.00	68,054.00	84,054.00	121,829.52	128,829.52	148,874.52	150,874.52	226,482.52

MAQUINARIAS Y EQUIPOS												
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	50,198.08	87,365.08	213,352.58	257,377.58	368,517.58	498,017.58	544,921.08	707,106.08	752,481.08	1,444,561.83
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	19,225.00	102,171.80	102,171.80	167,069.80	175,869.80	175,869.80	213,889.80	254,773.80	254,773.80
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	96,000.00	144,000.00	183,000.00	222,000.00	261,000.00	300,000.00	387,000.00	450,000.00	496,200.00	535,200.00	574,200.00
183-SERVICIOS JURÍDICOS	0.00	55,000.00	70,000.00	80,000.00	90,000.00	142,666.72	181,111.16	282,555.60	361,475.85	571,896.09	715,316.34	857,736.59
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	36,000.00	48,000.00	60,000.00	72,000.00	84,000.00	136,000.00	156,000.00	181,000.00	206,000.00	206,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	56,000.00	84,000.00	112,000.00	140,000.00	168,000.00	196,000.00	224,000.00	252,000.00	280,000.00	328,450.35	383,775.35
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	43,500.00	43,500.00	66,000.00	116,000.00	141,000.00	188,500.00	245,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	36,000.00	104,000.00	154,000.00	179,000.00	204,000.00	229,000.00	295,666.66	328,999.99	362,833.32	393,666.65	518,999.98
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	65,160.20	130,414.00	196,057.90	261,717.40	424,311.25	490,126.78	752,574.84	818,379.97	884,195.50	949,839.40	1,081,142.82
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	91.00	213.00	408.00	433.00	458.00	773.00	1,057.00	1,057.00	1,377.00	1,672.00	2,022.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	341.00	2,074.95	9,492.06	9,837.76	15,070.34	18,005.34	18,714.84	20,929.84	22,249.64	24,662.94
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	20,686.00	21,889.00	54,030.96	57,532.96	84,540.36	173,580.96	176,473.96	190,696.96	274,168.81	361,573.61
197-SERVICIOS DE VIGILANCIA	77,000.00	154,000.00	231,000.00	308,000.00	385,000.00	459,200.00	533,400.00	607,600.00	681,800.00	756,000.00	777,200.00	904,400.00
199-OTROS SERVICIOS	20,772.00	107,668.79	305,452.59	486,582.90	691,157.72	822,828.16	1,063,575.16	1,235,242.16	1,385,821.16	1,560,233.55	1,714,207.55	1,997,688.47
211-ALIMENTOS PARA PERSONAS	0.00	18,507.50	38,070.05	63,171.59	82,490.85	122,603.45	140,031.40	245,307.40	255,355.90	301,284.93	312,274.43	359,907.30
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	160.00	160.00	160.00	160.00	826.00	6,976.02	6,976.02	6,976.02
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	4,050.00	6,530.00
232-ACABADOS TEXTILES	0.00	0.00	1,000.00	1,255.00	1,255.00	6,128.00	6,128.00	6,128.00	6,128.00	12,168.00	27,808.00	27,808.00
233-PRENDAS DE VESTIR	0.00	0.00	43,305.00	43,305.00	43,305.00	52,108.00	52,108.00	94,844.70	104,908.50	185,296.50	202,896.50	243,026.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	3,600.00	3,950.00	8,300.00	5,900.00	10,850.00	10,850.00	13,685.00
241-PAPEL DE ESCRITORIO	0.00	19,141.25	19,596.25	24,594.25	53,254.25	53,254.25	55,091.75	55,091.75	57,079.25	84,545.25	90,825.25	93,542.75
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	350.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	32,412.55	37,229.55	37,920.75	42,765.75	100,164.01	102,838.66	125,358.66	125,358.66	156,681.16	173,540.54	173,540.54

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	5,395.00	5,738.75	17,538.75	17,538.75	30,409.95	30,934.95	70,384.95	70,606.95	84,741.95	88,591.70	97,191.70
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	600.00	900.00	1,200.00	2,645.00	5,290.00	5,890.00	11,560.00	11,860.00	14,545.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	177.60	177.60	177.60	177.60	177.60	177.60	355.20	355.20	355.20
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	17,121.64	30,321.64	30,321.64	30,321.64	40,161.64	40,161.64	44,296.64	44,296.64	52,116.64	52,116.64
254-ARTÍCULOS DE CAUCHO	0.00	0.00	1,260.00	1,260.00	1,260.00	8,202.50	8,202.50	8,202.50	8,202.50	13,176.50	13,265.50	13,265.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,100.00	2,340.00	2,340.00	4,501.70	5,311.70	7,168.70	7,280.75	7,306.25	90,246.25	90,246.25	90,246.25
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	99.00	492,627.00	492,951.00	493,951.00	493,951.00	494,071.00	496,219.00	497,719.00	497,719.00	1,097,719.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	1,163.52	1,163.52	1,891.32	4,317.32	4,317.32	4,697.32	4,697.32	7,752.32	7,752.32	7,752.32
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	876.00	876.00	876.00	2,136.00	87,396.00	155,931.00	192,651.00	192,651.00	192,651.00	225,131.00
267-TINTES, PINTURAS Y COLORANTES	0.00	3,819.00	95,467.75	123,473.50	137,549.35	165,838.85	182,880.45	255,126.50	251,898.70	302,362.50	334,022.50	391,702.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	7,187.41	33,290.31	36,160.31	49,383.73	74,089.93	90,700.15	92,053.19	106,899.29	157,034.21	178,922.81	178,922.81
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	118.30	828.30	828.30	929.65	929.65	1,969.65	1,969.65	1,969.65
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	1,350.00	1,350.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00
274-CEMENTO	0.00	0.00	0.00	39.00	51.60	51.60	51.60	76.60	76.60	76.60	76.60	76.60
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	80.00	80.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	113.50	204.10	313.30	7,140.70	7,140.70	7,140.70	9,935.70	94,240.50	95,300.50
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	120.00	11,720.00	23,270.00	108,270.00	108,270.00	108,270.00	109,670.00	149,670.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	98.00	4,990.58	5,245.56	5,245.56	5,263.06	45,048.06	45,048.06	46,098.06	46,098.06
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	4,850.00	6,135.00	6,505.30	8,255.30	8,255.30	8,362.30	10,037.30	10,037.30	14,017.60	39,322.60
291-ÚTILES DE OFICINA	0.00	5,228.98	13,647.48	21,713.63	25,830.63	57,345.88	58,193.08	108,252.88	101,002.28	118,028.27	140,230.02	141,091.22
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	31,165.70	43,538.42	48,884.21	49,180.11	53,422.44	98,642.02	98,794.01	166,141.56	166,377.06	167,436.56
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	756.00	756.00	903.90	903.90	903.90	903.90	903.90	3,703.90	3,985.15	3,985.15

294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	3,572.80	5,440.80	27,440.80	27,440.80	49,440.80	50,040.80	50,040.80	50,040.80	147,920.80	155,920.80
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	2,665.00	3,313.75	3,741.57	4,244.73	4,244.73	28,744.73	28,744.73	32,573.51	36,613.21	37,238.21
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	500.00	1,264.95	1,829.32	17,049.30	21,749.30	116,559.11	117,171.65	120,408.45	152,637.62	307,509.85
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	8,899.35	18,513.87	44,781.60	49,790.60	74,061.00	102,021.00	103,105.00	139,254.78	167,161.28	178,771.08
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	918.00	918.00	2,908.90	3,708.90	8,361.40	16,261.57	16,781.37	22,854.16	26,150.64	26,150.64
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	37,454.00	72,091.96	97,501.86	125,858.88	159,417.45	162,659.85	176,354.85	243,600.39	360,704.39
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	6,020.00	6,020.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	6,260.00	15,685.00	18,180.00	18,180.00	22,940.00	22,940.00	22,940.00	40,790.00	46,165.00	46,165.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	669,124.00	669,124.00	669,124.00	669,124.00	669,124.00	669,124.00	669,124.00	669,124.00	1,761,376.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	16,754.00	16,754.00	18,794.00	123,103.00	123,103.00	136,223.00	151,100.00	153,068.03	153,068.03
328-EQUIPO DE CÓMPUTO	0.00	0.00	2,235.00	53,770.00	99,010.00	127,750.00	329,024.00	408,598.00	544,401.50	616,231.50	838,979.50	1,139,592.10
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	6,782.75	77,761.35	106,951.35	113,889.93	130,764.93	175,564.93	195,999.93	212,728.93	253,854.60	299,072.60
411-AYUDA PARA FUNERALES	0.00	6,000.00	6,000.00	10,000.00	11,500.00	15,000.00	15,000.00	16,500.00	16,500.00	18,000.00	18,000.00	18,000.00
413-INDEMNIZACIONES AL PERSONAL	216,146.96	385,394.72	385,394.72	885,827.40	924,411.31	1,270,697.23	1,312,969.37	1,312,969.37	1,312,969.37	1,312,969.37	1,312,969.37	1,718,070.51
415-VACACIONES PAGADAS POR RETIRO	24,233.33	60,170.47	60,170.47	172,281.26	172,281.26	249,213.22	275,673.68	275,673.68	275,673.68	275,673.68	275,673.68	382,688.78
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	11,554.46	14,716.95	15,516.95	15,829.45	18,233.02	20,533.02	23,636.59	25,136.59	27,080.34	30,080.34	30,571.41
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	74,750.00	74,750.00	74,750.00	74,750.00	74,750.00	74,750.00	74,750.00	588,750.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	4,388,654.00	8,323,654.00	11,823,654.00	#####	24,044,898.00	30,036,635.00	38,180,760.00	42,804,716.00	49,372,783.00	56,007,200.00	61,462,958.00
454-TRANSFERENCIAS A INSTITUCIONES PÚBLICAS FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00	699,160.00	1,717,200.00	1,717,200.00	1,717,200.00	1,717,200.00	2,417,200.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	39,605.82	163,834.80	267,178.80	406,390.97	546,781.71	712,018.69	873,018.93	1,475,251.62	1,594,738.55	1,711,838.70	1,712,510.31
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	374,715.98	1,300,694.95	#####	2,971,937.29	3,293,452.82	3,357,955.39	4,630,752.31	4,799,601.17	4,799,601.17	4,799,863.74
512-TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
533-TRANSFERENCIAS A ENTIDADES	0.00	100,000.00	180,000.00	180,000.00	180,000.00	180,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00

DESCENTRALIZADAS Y AUTÓNOMAS NO												
913-SENTENCIAS JUDICIALES	1,150,919.96	1,263,676.61	1,272,976.61	1,911,010.01	#####	3,845,950.15	3,855,250.15	4,332,572.90	4,341,872.90	4,594,846.71	4,604,146.71	4,613,446.71
Total: 11130011-101-DIRECCIÓN SUPERIOR	5,375,273.50	14,198,821.86	23,796,393.02	35,431,527.65	#####	61,527,674.82	74,984,784.50	90,699,783.32	#####	#####	127,640,083.81	144,283,460.21
11130011-102-REGISTRO MERCANTIL GENERAL DE LA REPÚBLICA												
011-PERSONAL PERMANENTE	224,888.36	447,960.36	671,032.36	891,468.36	#####	1,322,780.36	1,547,815.99	1,767,726.99	1,989,192.18	2,210,563.18	2,431,934.18	2,653,305.18
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	256,739.35	511,239.35	765,739.35	1,017,839.35	#####	1,508,199.35	1,749,799.35	1,991,299.35	2,234,715.48	2,485,515.48	2,733,815.48	2,982,115.48
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,570.00	9,140.00	13,710.00	18,280.00	23,000.00	47,872.55	64,183.85	80,333.85	96,526.92	112,801.92	129,076.92	145,351.92
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	7,500.00	15,000.00	22,500.00	29,400.00	36,150.00	42,150.00	50,375.00	57,875.00	65,375.00	72,875.00	80,375.00	87,875.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	387,086.85	770,673.35	1,754,259.85	2,143,077.36	#####	2,907,082.21	3,297,398.17	3,674,918.91	4,640,434.77	5,020,769.11	5,401,103.45	5,875,971.49
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	429,050.00	858,100.00	1,287,150.00	1,716,200.00	#####	2,603,869.90	3,063,119.90	3,510,629.58	3,980,655.39	4,469,455.39	4,953,987.65	5,439,287.65
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	600.00	1,200.00	1,800.00	2,400.00	3,000.00	3,600.00	4,200.00	4,800.00	5,400.00	6,000.00	6,600.00	7,200.00
071-AGUINALDO	419,893.10	419,893.10	419,893.10	423,279.14	423,279.14	437,364.42	440,272.68	440,272.68	440,272.68	440,272.68	440,272.68	855,807.91
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	6,944.17	6,944.17	35,905.20	848,235.22	848,235.22	848,235.22	848,235.22	848,235.22	848,235.22
073-BONO VACACIONAL	0.00	0.00	0.00	95.70	95.70	261.80	344.85	344.85	344.85	344.85	344.85	23,973.34
111-ENERGÍA ELÉCTRICA	31,803.53	61,288.38	95,503.81	131,919.80	168,778.03	205,720.69	240,553.41	279,006.95	315,496.52	350,381.02	388,940.78	422,553.53
112-AGUA	17,917.85	38,179.74	52,089.58	61,960.01	74,636.44	86,356.98	95,024.84	104,216.89	113,809.80	125,715.35	134,599.05	145,487.04
113-TELEFONÍA	49,737.06	105,070.28	160,375.40	209,853.59	259,035.56	300,723.89	355,463.05	406,679.44	447,732.97	495,001.60	545,128.15	591,269.43
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	16,098.00	16,098.00	16,098.00	16,098.00	16,098.00	16,098.00	16,098.00	16,098.00	16,098.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	600.00	1,200.00	1,800.00	2,400.00	3,000.00	3,600.00	4,200.00	4,800.00	5,400.00	6,000.00	6,600.00	7,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	9,900.00	9,900.00	10,100.04	10,100.04	10,100.04	10,100.04	10,100.04	10,100.04	18,250.04	18,250.04	18,250.04
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,116.00	4,116.00	4,116.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	739.00	739.00	739.00	739.00	739.00	739.00	2,095.75	2,095.75	2,095.75
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	450.90	450.90	450.90	450.90	450.90	450.90	1,219.90	1,219.90	1,219.90
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

142-FLETES	0.00	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	15,550.00	66,700.00	102,300.00	122,350.00	173,500.00	209,100.00	209,100.00	271,300.00	302,400.00	338,000.00	387,100.00	422,700.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	8,300.00	16,600.00	16,600.00	24,900.00	36,100.00	47,300.00	58,500.00	69,700.00	80,900.00	92,100.00	103,300.00	114,500.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	12,400.00	24,800.00	37,200.00	49,600.00	62,000.00	74,400.00	86,800.00	99,200.00	111,600.00	124,000.00	136,400.00	148,800.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	72,794.80	350,187.20	399,365.05	435,762.45	596,371.42	632,768.82	710,759.22	747,156.62	785,014.02	821,411.42	874,167.82
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	1,053.00	3,180.50	3,180.50	3,245.50	3,245.50	3,664.50	3,664.50	23,396.13	23,396.13	27,876.64
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	18,606.45	37,212.90	50,832.58	95,647.55	118,431.14	139,126.16	190,131.76	229,721.08	270,832.38	306,943.68	339,054.98	404,613.30
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,513.00	13,361.00	14,785.00	16,209.00	17,633.00	19,057.00	20,481.00	26,425.00	30,649.00	32,073.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	7,375.00	7,375.00	7,375.00	22,555.00	22,555.00	22,555.00	108,055.00	135,850.00	137,200.00	137,200.00	155,700.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	162,574.00	162,574.00	162,574.00	162,574.00	162,574.00	162,574.00	162,574.00	171,274.00	171,274.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
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	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,667.00	42,937.00	53,662.00	53,662.00	53,662.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,821.15	11,821.15	11,821.15	11,821.15	11,821.15
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	20,306.68	23,111.68	23,211.68	23,211.68	28,376.68
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	33,750.00	33,750.00	33,750.00	33,750.00	33,750.00	33,750.00	33,750.00	34,790.00	34,790.00	34,790.00
197-SERVICIOS DE VIGILANCIA	33,000.00	66,000.00	99,000.00	132,000.00	165,000.00	196,800.00	228,600.00	260,400.00	292,200.00	324,000.00	355,800.00	387,600.00
199-OTROS SERVICIOS	25,221.67	51,893.34	82,151.01	110,485.68	142,057.35	172,139.02	208,912.06	252,685.10	313,858.14	363,721.18	409,239.22	521,233.30
211-ALIMENTOS PARA PERSONAS	0.00	0.00	1,231.70	8,934.20	8,934.20	12,188.60	12,188.60	14,656.20	31,311.80	33,271.00	33,271.00	38,163.60
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	2,800.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	112.49	112.49	162.49	352.49	447.49	447.49	447.49
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,876.00

239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	2,300.00	2,300.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	19,300.00	19,300.00	19,300.00	42,150.00	42,150.00	63,065.70	81,143.70	81,143.70	81,143.70
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	29,174.00	46,904.00	46,904.00	46,904.00	46,904.00	47,054.00	52,583.00	77,363.00	77,363.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	4,781.00	4,781.00	4,781.00	4,781.00	4,781.00	4,781.00	5,240.00	5,240.00	5,240.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,536.00	4,536.00	4,536.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,390.00	8,390.00	8,390.00	8,390.00	10,340.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	16.50	40,216.50	40,216.50	40,216.50	42,061.50	42,061.50	44,284.50
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	70,995.00	70,995.00	70,995.00	72,215.00	72,215.00	76,097.00	76,097.00	76,097.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,000.00	1,000.00	1,000.00	1,125.94	32,625.94	34,630.00	36,056.60	38,736.60	77,626.60	77,626.60
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	895.00	992.81	992.81	992.81	992.81	992.81	992.81	992.81
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	360.00	360.00	360.00	1,010.00	1,335.00	1,335.00	1,335.00
291-ÚTILES DE OFICINA	0.00	0.00	170.00	5,206.60	5,206.60	6,186.60	6,186.60	6,611.60	6,866.60	14,751.35	14,751.35	15,561.35
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	490.00	490.00	490.00	490.00	4,815.00	4,815.00	4,815.00	4,815.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,122.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	1,755.00	1,755.00	1,755.00	2,955.00	2,955.00	2,955.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,241.75	1,919.05	3,057.30	3,057.30	3,057.30

ELECTRICOS, CABLEADO ESTRUCTURADO

298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,827.00	5,162.00	5,532.00	5,532.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212.90	222.13	25,435.28	25,435.28	26,034.28
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	22,277.54	22,277.54	22,277.54	26,488.34	26,488.34	38,248.34	41,231.32	72,431.32
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,325.00	10,325.00	27,125.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,990.00	13,990.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	253,750.00	253,750.00	253,750.00	253,750.00	253,750.00	253,750.00	253,750.00	253,750.00	270,330.00	284,171.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	2,600.00	215,342.00	228,142.00	228,142.00	228,142.00	228,142.00	247,097.00	247,097.00	249,397.00	303,185.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,639.73	10,639.73	10,639.73	10,639.73

Total: 11130011-102-REGISTRO MERCANTIL GENERAL DE LA REPÚBLICA	1,943,464.22	3,592,220.60	6,311,596.94	8,391,312.00	#####	11,912,297.87	14,453,101.87	16,285,567.97	18,651,871.94	#####	22,271,095.76	24,797,695.45

11130011-103-REGISTRO DE LA PROPIEDAD INTELECTUAL

011-PERSONAL PERMANENTE	125,919.71	252,077.71	378,235.71	504,393.71	630,551.71	756,709.71	881,407.71	1,006,105.71	1,130,803.71	1,257,351.04	1,385,110.33	1,512,728.33
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	126,683.87	257,883.87	384,083.87	510,283.87	641,483.87	772,683.87	902,083.87	1,031,483.87	1,160,883.87	1,292,563.87	1,423,763.87	1,554,963.87
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	10,425.00	20,850.00	31,275.00	41,700.00	52,764.21	63,614.21	74,314.21	85,039.21	95,814.21	106,810.87	117,760.87	128,710.87
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	7,149.19	14,649.19	22,149.19	29,649.19	37,149.19	44,649.19	52,149.19	59,649.19	67,149.19	74,649.19	82,149.19	89,649.19
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	202,616.25	405,429.76	920,026.20	1,122,839.71	#####	1,528,466.73	1,728,346.64	1,928,226.55	2,434,665.59	2,638,261.39	2,844,127.87	3,099,456.48
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	238,100.00	476,200.00	729,300.00	925,300.00	#####	1,462,928.46	1,698,356.92	1,918,785.38	2,124,213.84	2,367,642.30	2,623,909.47	2,892,937.93
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	580.64	1,180.64	1,780.64	2,380.64	2,980.64	3,580.64	4,180.64	4,780.64	5,380.64	5,980.64	6,580.64	7,180.64
071-AGUINALDO	227,470.17	227,470.17	227,678.41	227,678.41	227,678.41	227,678.41	227,678.41	227,678.41	227,678.41	227,678.41	227,678.41	459,485.23
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	9,705.24	9,705.24	9,705.24	9,705.24	460,136.54	460,136.54	460,136.54	460,136.54	460,136.54	460,136.54
073-BONO VACACIONAL	0.00	0.00	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	12,435.08
111-ENERGÍA ELÉCTRICA	6,626.53	13,093.89	20,898.12	27,947.96	35,796.15	43,047.62	50,412.37	58,257.77	65,551.08	73,011.50	80,811.41	87,749.31
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	6,349.40	19,676.50	29,321.20	49,094.32	69,832.90	95,394.24	116,631.68	137,889.94	159,537.63	178,709.19	200,495.31	222,843.64

114-CORREOS Y TELÉGRAFOS	395.16	804.25	1,305.47	2,371.52	3,136.22	3,723.78	4,119.06	5,036.06	5,448.76	6,032.06	6,560.21	7,056.81
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	600.00	1,200.00	1,800.00	2,400.00	3,000.00	3,600.00	4,200.00	4,800.00	5,400.00	6,000.00	6,600.00	7,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	44,450.00	44,450.00	44,450.00	44,450.00	44,450.00	44,450.00	44,450.00	53,630.00	53,630.00	53,630.00	53,630.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	79,546.90	89,246.90	140,336.90	166,086.90	205,786.90	214,681.90	246,339.70	255,254.70	277,349.70	300,624.70	313,824.70
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,790.00	24,000.00	24,000.00
143-ALMACENAJE	29,224.24	58,448.48	87,949.44	117,498.63	147,140.24	176,749.76	206,359.28	235,975.52	265,591.76	281,208.00	296,824.24	312,440.48
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,590.00	47,180.00	70,770.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	53,000.00	136,700.00	199,990.00	199,990.00	200,860.00	226,060.00	300,312.00	404,622.50	404,622.50	429,322.50	607,022.50
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,700.00	7,700.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,134.40	3,134.40	3,134.40	3,134.40	3,134.40
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	36,275.00	38,775.00	58,250.00	58,250.00	58,250.00	59,450.00	78,010.00	88,135.00	88,135.00	105,035.00	105,035.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	24,215.00	47,015.00	98,020.00	108,815.00	112,015.00	128,321.00	128,321.00	128,321.00	157,641.00	219,291.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	4,205.00	12,240.00	12,240.00	19,290.00	39,010.00	39,970.00	39,970.00	64,420.00	75,895.00	102,245.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	18,000.00	40,500.00	59,371.00	126,871.00	160,871.00	235,371.00	269,371.00	349,871.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00	49,000.00	49,000.00	49,000.00	49,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	2,195.00	2,195.00	2,195.00	2,195.00	2,195.00	2,195.00	2,195.00	2,195.00	2,195.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	14,400.00	28,800.00	28,800.00	43,200.00	43,200.00	57,600.00	81,400.00	95,800.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,009.97	4,009.97	4,009.97	4,009.97	4,009.97
195-IMPUESTOS, DERECHOS Y TASAS	35.00	65.50	99.00	132.00	162.00	162.00	16,670.60	16,670.60	16,716.50	16,716.50	16,716.50	16,716.50
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197-SERVICIOS DE VIGILANCIA	20,900.00	53,900.00	86,900.00	119,900.00	152,900.00	184,700.00	216,500.00	248,300.00	280,100.00	311,900.00	343,700.00	375,500.00

[illegible]

[illegible]

[illegible]

GASTOS												
195-IMPUESTOS, DERECHOS Y TASAS	0.00	773.13	773.13	773.13	861.93	1,025.50	1,536.12	1,536.12	1,740.12	1,740.12	2,024.86	6,943.23
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	16,725.00	16,725.00	20,387.50	36,308.93	35,847.93	34,843.93	34,843.93	35,163.93	35,713.93	36,964.93
197-SERVICIOS DE VIGILANCIA	0.00	33,000.00	66,000.00	99,000.00	165,000.00	165,000.00	228,600.00	260,400.00	292,200.00	324,000.00	355,800.00	387,600.00
199-OTROS SERVICIOS	4,500.00	42,313.34	46,833.34	111,143.02	147,178.86	198,231.20	268,238.10	309,452.14	350,616.18	395,469.22	487,509.12	577,019.95
211-ALIMENTOS PARA PERSONAS	0.00	0.00	175.90	4,848.90	4,848.90	6,101.80	6,347.95	20,858.20	21,450.20	23,330.20	27,184.10	33,304.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
232-ACABADOS TEXTILES	0.00	0.00	24,575.00	24,575.00	24,575.00	25,113.20	25,113.20	37,926.20	37,926.20	37,926.20	37,926.20	37,926.20
233-PRENDAS DE VESTIR	0.00	0.00	0.00	21,430.03	23,002.02	23,952.02	24,952.01	31,032.01	50,812.01	50,812.01	50,812.01	58,775.56
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	800.00	800.00	800.00	1,800.00	1,950.00	7,650.00	7,650.00	7,650.00	8,600.00
241-PAPEL DE ESCRITORIO	0.00	0.00	3,690.00	3,690.00	3,690.00	6,605.00	6,605.00	8,555.00	8,555.00	8,555.00	8,555.00	8,555.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	31.20	8,571.20	8,571.20	8,666.20	8,666.20	8,666.20	14,650.20	14,650.20	14,650.20	14,775.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	136.25	136.25	136.25	7,058.50	7,058.50	7,058.50	7,058.50	7,058.50	7,058.50	7,058.50
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	300.00	300.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	32.00	32.00	32.00	32.00	64.00	64.00	64.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	850.00	850.00	1,030.00	1,030.00	1,955.80	1,955.80	2,339.80	5,952.30	5,952.30	5,952.30	6,195.30
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	360.00	360.00	4,200.00	5,640.00	5,640.00	12,968.00	12,968.00	12,968.00	12,968.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	0.00	0.00	252.00	396.00	1,956.00	5,381.00	5,381.00	5,631.00	6,680.50	12,512.50	12,512.50	12,931.49

P.V.C.												
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	18,692.41	22,178.41	22,178.41	22,178.41	22,178.41	22,228.40	22,228.40
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	94.00	2,344.00	2,344.00	2,344.00	4,289.00	4,289.00	4,289.00	4,289.00	4,289.00	4,693.00	5,603.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	9,849.10	9,849.10	12,254.10	14,432.10	17,682.10	18,672.10	18,672.10	19,242.10	25,292.70
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,150.00	1,219.18	11,544.18	11,544.18	12,148.18	13,668.03	13,668.03	15,483.83	15,803.83	22,103.83	22,103.83
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	193.20	193.20	193.20	193.20	193.20	193.20	193.20
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	381.00	381.00	381.00	381.00	381.00	381.00	381.00	381.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	5,976.10	5,976.10	7,287.28	7,287.28	24,283.28	33,274.28	46,024.21	56,374.21
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	90.50	90.50	90.50	90.50	90.50	90.50	90.50
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,950.00	24,735.00	24,735.00	24,735.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	5,521.88	95,121.88	95,121.88	95,121.88	95,121.88	95,121.88	95,121.88
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	30,426.00	31,281.00	31,859.00	31,859.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800.00	13,198.00	13,198.00	13,198.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	11,335.00	34,351.00	34,351.00	44,251.00	61,836.00	83,806.00	83,806.00	102,541.00	102,541.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,415.00	3,415.00
Total: 11130011-104-DIRECCIÓN DEL SISTEMA NACIONAL DE CALIDAD	481,870.33	1,064,788.65	1,593,038.19	2,248,302.87	#####	3,561,695.80	4,658,043.68	5,311,264.06	6,206,359.17	6,816,509.81	7,829,312.56	8,563,048.95
11130011-105-DIRECCIÓN DE SERVICIOS FINANCIEROS Y TÉCNICO EMPRESARIALES												
011-PERSONAL PERMANENTE	54,481.00	98,013.00	141,545.00	199,204.74	253,685.74	308,166.74	362,647.74	417,128.74	471,609.74	526,090.74	580,571.74	635,052.74
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	38,900.00	73,300.00	107,700.00	142,100.00	176,500.00	210,900.00	245,300.00	279,700.00	314,100.00	355,250.00	394,150.00	433,050.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,145.00	4,290.00	6,435.00	8,605.00	11,119.19	14,004.19	19,949.19	22,384.19	24,819.19	27,254.19	28,599.19	32,124.19
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,250.00	9,750.00	14,250.00	19,717.74	24,967.74	30,217.74	35,467.74	40,717.74	45,967.74	51,217.74	56,467.74	61,717.74

015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	55,178.16	104,920.91	219,663.66	294,260.63	349,438.79	404,616.95	459,795.11	514,973.27	635,151.43	686,329.59	741,507.75	811,708.38
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	0.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	899,675.00	1,799,350.00	2,707,667.86	3,548,259.53	#####	5,405,936.15	6,357,352.28	7,300,478.09	8,252,781.32	9,148,872.99	10,168,397.99	11,142,589.66
071-AGUINALDO	74,211.38	74,211.38	74,211.38	80,419.13	80,419.13	80,419.13	80,779.13	80,779.13	80,779.13	80,779.13	80,779.13	154,778.46
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	20,061.54	20,061.54	20,061.54	156,147.90	156,147.90	156,147.90	156,147.90	156,147.90	156,147.90
073-BONO VACACIONAL	0.00	0.00	0.00	119.35	119.35	119.35	119.35	119.35	119.35	119.35	119.35	2,874.97
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	95,000.00	178,000.00	282,195.85	313,195.85	476,195.85	599,905.53	735,405.53	858,308.76	983,308.76	1,114,838.76	1,242,525.76	1,370,212.76
111-ENERGÍA ELÉCTRICA	2,498.40	5,107.43	25,230.48	58,149.33	184,742.02	187,792.97	190,744.37	193,950.97	197,146.00	200,289.23	203,715.33	207,112.91
112-AGUA	0.00	0.00	0.00	0.00	40,821.52	40,821.52	40,821.52	40,821.52	40,821.52	40,821.52	40,821.52	40,821.52
113-TELEFONÍA	21,348.52	56,426.33	84,755.87	112,867.15	141,295.15	169,678.14	198,617.32	227,561.87	257,281.45	286,613.63	326,351.41	355,628.73
114-CORREOS Y TELÉGRAFOS	4,847.50	6,781.31	9,322.51	11,606.61	14,841.02	16,125.02	17,700.22	20,747.66	24,052.16	28,063.43	30,633.18	33,653.18
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	14,322.22	15,839.74	21,091.34	21,091.34	21,091.34	21,091.34	21,091.34	21,091.34	21,091.34	21,091.34
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	24,192.00	49,142.00	49,142.00	75,342.00	133,045.20	133,045.20	134,995.20	431,180.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	7,200.00	7,200.00	8,250.00	8,250.00	13,980.00	21,237.00	23,415.00	64,304.13	64,304.13	64,304.13	200,474.13
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00	7,800.00	7,800.00	43,680.00	92,040.00	99,771.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	677.40	677.40	677.40	677.40	677.40	677.40	1,142.40	1,903.40	1,903.40	1,903.40
136-RECONOCIMIENTO DE GASTOS	0.00	224.00	8,837.92	15,701.67	33,207.17	38,523.17	55,708.82	72,296.72	85,834.66	97,610.71	112,360.36	179,562.66
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	10,039.00	19,959.20	23,462.52	44,580.94	46,419.94	48,555.94	53,009.94	94,384.94	151,956.94
142-FLETES	0.00	0.00	0.00	0.00	0.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	173,150.00	254,110.00	425,840.00	544,660.00	864,421.10	976,621.10	1,105,361.10	1,197,511.10	1,327,451.10	1,429,301.10	1,560,661.10
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	1,295.00	2,590.00	3,885.00	5,180.00	6,475.00	7,770.00	9,065.00	10,360.00	11,655.00	12,950.00	15,540.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,090.00	3,090.00	3,090.00	36,490.00	36,490.00

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	965.00	965.00	30,299.20	965.00	6,831.84	30,299.20	30,299.20	30,299.20	30,299.20	30,299.20	30,299.20
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	9,688.67	25,364.89	70,394.68	73,352.23	84,955.61	106,275.61	106,275.61	142,707.59	142,707.59	176,069.27	201,760.18
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	2,750.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	89,990.00	89,990.00	89,990.00	89,990.00	89,990.00	89,990.00	167,975.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	24,911.00	24,911.00	24,911.00	24,911.00	28,160.00	28,160.00	28,160.00
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	7,800.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	537,323.62	610,573.62	630,220.62	680,170.62	819,788.95	904,004.36	1,034,240.73	1,698,750.87	3,128,078.87	3,974,648.57
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,978.00	49,278.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	38,900.00	38,900.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	2,484,796.43	#####	3,003,661.07	3,021,661.07	3,251,609.12	3,676,461.44	4,203,969.51	5,330,917.51	6,002,268.79
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,892.04
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	77.24	462.93	462.93	462.93	462.93	462.93	462.93	601,740.72
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	300.30	300.30	1,471.80	2,001.47	2,805.34	16,420.42	17,160.58	17,521.28	17,721.28
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	4,950.00	8,625.35	9,225.35	9,625.35	13,555.35	15,245.35	19,371.91	20,571.91	27,086.21	27,501.21
197-SERVICIOS DE VIGILANCIA	0.00	0.00	33,600.00	50,400.00	67,200.00	84,000.00	100,800.00	100,800.00	134,400.00	134,400.00	134,400.00	182,400.00
199-OTROS SERVICIOS	1,178.00	16,003.00	46,612.00	98,460.00	130,064.00	133,472.00	270,248.00	345,819.00	372,400.00	435,936.00	697,431.13	1,359,220.70
211-ALIMENTOS PARA PERSONAS	0.00	0.00	27,112.50	78,287.50	148,202.22	210,403.02	325,758.42	439,556.84	495,776.84	599,699.49	696,376.34	1,019,501.84
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,342.40	80,092.40
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,580.00	24,580.00	29,700.00	29,700.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,965.75	112,965.75	126,940.75	175,743.25

232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	23,378.00	23,378.00	23,378.00	28,810.00	28,810.00	28,810.00	28,810.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,473.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,006.25	2,006.25	2,596.25
241-PAPEL DE ESCRITORIO	0.00	0.00	4,975.00	4,975.00	9,171.00	9,171.00	9,171.00	22,456.50	22,456.50	22,456.50	22,456.50	28,031.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,414.60	2,414.60	2,621.60	2,621.60	2,621.60	2,710.60	4,660.60	4,660.60	10,777.85	22,092.85
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	167.40	10,007.40
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	795.00	1,395.00	1,395.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	2,235.00	2,235.00	3,554.51	4,969.51	4,969.51	4,969.51	4,969.51
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	4,600.00	6,587.50	9,087.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	95,000.00	95,000.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,342.50	18,342.50	18,342.50	18,342.50
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	67,425.00	67,425.00	73,375.00	73,375.00	77,375.00	77,375.00	162,600.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	6,850.48	6,850.48	6,850.50	23,442.24	24,402.24	24,402.24	39,866.99	67,216.99
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,457.62
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00	850.00	850.00
291-ÚTILES DE OFICINA	0.00	0.00	400.00	2,225.00	5,075.90	5,900.90	5,900.90	11,330.90	13,890.90	14,540.90	26,767.40	65,565.30
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	0.00	4,197.00	4,197.00	15,529.68	35,794.68	41,044.68	41,209.38	41,209.38	41,317.65	41,979.24	50,629.24

USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	28,760.00	28,760.00	53,760.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,125.72	5,122.72
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	18,379.12	19,973.42	20,624.52	20,624.52	20,624.52	20,624.52	40,024.52
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	16,421.95	16,971.95	16,971.95	16,971.95	16,971.95	16,971.95	16,971.95
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	69.70	3,067.75	18,016.57	20,116.57	20,116.57	56,518.87
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	41,850.00	41,850.00	41,850.00	157,547.00	157,547.00	175,047.00	175,047.00	202,635.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,865.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	4,800.00	107,987.00	196,558.00	196,558.00	196,558.00	228,289.00	228,289.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	24,500.00	39,830.00	39,830.00	39,830.00	39,830.00	39,830.00	59,567.00	67,217.00	67,217.00	68,792.00	163,799.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,475.00	625.00	625.00
641-PRÉSTAMOS AL SECTOR PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,200,000.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,580,235.02
Total: 11130011-105-DIRECCIÓN DE SERVICIOS FINANCIEROS Y TÉCNICO EMPRESARIALES	1,254,712.96	2,643,176.03	4,688,459.76	8,774,578.09	#####	13,245,570.47	15,411,706.75	17,622,544.79	20,092,454.94	#####	27,608,240.25	56,617,877.83
11130011-106-DIRECCIÓN DE ATENCIÓN Y ASISTENCIA AL CONSUMIDOR												
011-PERSONAL PERMANENTE	169,384.13	334,883.13	501,088.52	666,587.52	838,444.00	1,014,892.00	1,191,340.00	1,367,788.00	1,542,116.00	1,716,444.00	1,890,772.00	2,067,856.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	162,696.77	323,796.77	484,896.77	645,996.77	807,096.77	968,196.77	1,129,296.77	1,290,396.77	1,453,496.77	1,616,596.77	1,779,696.77	1,946,046.77
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	13,115.00	26,380.00	39,595.00	52,810.00	66,225.00	79,959.16	93,474.16	106,989.16	120,329.16	133,705.83	147,070.83	160,728.33
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	8,516.12	16,766.12	25,064.50	33,314.50	41,999.98	50,999.98	59,999.98	68,999.98	77,999.98	86,999.98	95,999.98	104,999.98
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	245,285.35	488,464.59	1,072,026.75	1,323,859.10	#####	1,819,599.35	2,068,714.00	2,317,828.65	2,903,204.10	3,148,579.55	3,393,955.00	3,699,099.90

022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	0.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	640,000.00	1,280,000.00	1,920,000.00	2,491,000.00	#####	3,656,999.82	4,251,999.64	4,838,999.46	5,436,821.86	6,057,821.68	6,760,321.50	7,417,321.32
071-AGUINALDO	296,628.34	296,628.34	296,628.34	297,287.90	297,287.90	297,287.90	297,287.90	297,287.90	297,287.90	297,287.90	297,287.90	591,552.14
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	10,464.32	10,464.32	10,464.32	586,376.53	586,376.53	586,376.53	586,376.53	586,376.53	586,376.53
073-BONO VACACIONAL	0.00	0.00	0.00	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	13,733.17
111-ENERGÍA ELÉCTRICA	15,212.73	29,965.33	48,729.22	75,437.62	100,602.05	123,884.35	145,775.34	167,147.62	187,801.49	206,206.76	224,647.88	241,226.38
112-AGUA	0.00	0.00	40.00	160.00	200.00	240.00	280.00	320.00	360.00	400.00	440.00	520.00
113-TELEFONÍA	36,359.25	65,830.52	109,212.74	144,979.29	172,931.05	201,605.90	223,756.29	260,718.01	290,367.83	320,084.15	350,356.70	380,039.37
114-CORREOS Y TELÉGRAFOS	0.00	15,122.00	18,625.00	23,323.00	27,277.00	32,386.00	38,762.00	42,230.00	47,855.00	53,575.00	57,792.50	62,426.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	250.00	300.00	350.00	400.00	450.00	500.00	550.00	600.00	650.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,430.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	350.00	3,351.00	5,391.00	5,931.00	5,931.00	5,931.00	14,881.00	14,881.00	47,504.75	52,094.75	52,474.75
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,860.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	63.00	9,080.35	15,545.75	20,562.55	24,160.20	26,548.35	34,272.50	37,887.90	44,194.80	46,038.80
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	3,705.30	20,496.25	25,633.75	33,502.65	47,181.54	60,560.89	67,756.29	82,832.56	100,128.61	103,689.91
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	1,130.00	1,130.00	2,280.00	2,280.00	2,280.00	14,463.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	25,340.00	51,430.00	162,912.21	220,826.28	279,180.35	337,534.41	395,488.47	453,442.53	512,996.59	573,550.65	696,658.77
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	2,924.00	5,848.00	8,772.00	11,696.00	11,696.00	17,544.00	20,468.00	23,392.00	29,240.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	14,216.67	14,216.67	14,216.67	14,216.67	14,216.67	20,216.67	20,216.67	36,821.03	36,821.03	36,821.03
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	11,194.92	14,061.01	21,639.86	24,505.95	32,834.80	35,700.89	43,279.74	46,145.83	56,590.77
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	5,500.50	15,590.48	33,287.92	59,097.74	82,648.12	110,755.18	117,523.18	148,259.22	152,109.09	185,214.45	206,685.33
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00

PARA COMUNICACIONES												
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	3,240.00	3,240.00	20,533.50	41,015.98	44,149.48	47,389.48	47,389.48	66,262.98	66,262.98	73,402.98	79,776.48
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	5,000.00	5,000.00	9,300.00	38,100.00	38,100.00	38,100.00	38,100.00	38,100.00	66,285.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,656.55	31,656.55	40,771.55
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	0.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00	39,900.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	84,677.05	84,677.05	84,677.05	84,677.05	84,677.05	84,677.05	84,677.05	84,677.05	84,677.05
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	300.00	300.00	1,576.80	1,576.80	1,646.80	2,939.30	3,274.80	3,412.30	3,512.30
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	400.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
197-SERVICIOS DE VIGILANCIA	27,500.00	56,350.00	86,550.00	116,750.00	146,950.00	176,150.00	205,350.00	234,550.00	263,750.00	292,950.00	322,150.00	354,050.00
199-OTROS SERVICIOS	0.00	38,431.95	74,993.90	113,875.85	150,437.80	202,162.75	241,907.05	283,438.35	322,864.65	420,950.95	523,272.25	664,894.85
211-ALIMENTOS PARA PERSONAS	0.00	1,835.00	3,685.00	12,103.30	15,483.05	20,374.70	46,436.50	50,024.55	106,796.40	109,230.90	111,481.50	193,888.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	75,420.00	75,420.00	75,420.00	75,420.00	117,897.57	117,897.57	117,897.57	136,497.57	136,497.57
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	3,804.80	10,402.30	10,402.30	63,736.90	63,736.90	63,736.90	63,736.90	136,404.40	136,404.40
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,408.80	22,408.80	33,210.80	33,210.80	33,210.80
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	1,095.00	2,555.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	7,804.00	7,804.00	7,804.00	7,804.00	7,804.00	7,804.00	12,552.80	12,762.80	15,157.80

254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,914.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	4,620.00	4,620.00	29,520.00	29,520.00	29,520.00	29,520.00	45,345.00	45,345.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	1,015.00	91,015.00	92,842.00	102,880.65	117,880.65	117,880.65	117,880.65
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	24,972.90	24,972.90	24,972.90	24,972.90	38,972.82	38,972.82
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	64,680.00	91,035.00	91,035.00	177,750.00	177,750.00	177,750.00	267,690.00	267,690.00	267,690.00	268,682.25
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	10,100.00	10,100.00	10,100.00	10,261.49	58,666.99	58,666.99	128,246.99	176,246.49	184,562.49
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,975.00	10,975.00	10,975.00	10,975.00	17,125.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	776.00	776.00	776.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,450.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	3,300.00	3,300.00	3,300.00
291-ÚTILES DE OFICINA	0.00	0.00	405.00	810.00	3,605.00	5,235.00	7,690.00	92,340.87	92,455.87	154,135.87	243,826.87	274,791.87
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	864.37	864.37	944.37	944.37	25,239.37	25,239.37	39,500.37	39,888.87	51,343.87
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	300.00	40,300.00	40,300.00	40,300.00	40,300.00	80,500.00	80,500.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,990.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	439.00	439.00	821.76	821.76	821.76	3,081.76	5,424.87	6,044.87
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	1,091.35	1,895.36	7,092.36	8,787.67	8,787.67	11,651.57	11,651.57	11,651.57	12,066.57	12,265.57
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,235.20
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,844.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00	6,073.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,643.00	14,643.00	402,142.14

411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	4,741.07
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173,452.00
Total: 11130011-106-DIRECCIÓN DE ATENCIÓN Y ASISTENCIA AL CONSUMIDOR	1,614,697.69	3,008,884.25	4,838,908.54	6,590,052.62	#####	9,591,205.92	11,895,713.58	13,572,044.45	15,531,760.53	#####	19,246,078.10	22,474,091.35
11130011-107-UNIDAD EJECUTORA DEL PROGRAMA DE APOYO AL COMERCIO EXTERIOR Y LA INTEGRACIÓN												
011-PERSONAL PERMANENTE	141,495.94	281,865.94	417,786.94	553,707.94	689,628.94	825,549.94	961,470.94	1,097,391.94	1,233,312.94	1,365,476.94	1,497,640.94	1,629,804.94
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	70,125.81	139,525.81	205,925.81	272,325.81	338,725.81	405,125.81	471,525.81	537,925.81	607,825.81	674,725.81	741,625.81	808,525.81
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,005.33	7,970.33	11,760.33	15,550.33	19,881.20	23,996.20	28,111.20	32,226.20	36,341.20	40,304.53	44,244.53	48,184.53
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	15,120.96	30,120.96	44,370.96	58,620.96	72,870.96	87,120.96	101,370.96	115,620.96	129,870.96	143,370.96	156,870.96	170,370.96
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	127,851.58	250,151.08	504,730.66	614,310.24	723,210.99	832,790.57	942,370.15	1,051,949.73	1,311,362.62	1,416,718.93	1,521,197.64	1,645,113.95
018-COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	608,947.23	993,295.39	1,348,895.63	1,731,596.58	#####	2,452,415.14	3,179,142.68	3,538,921.62	3,922,171.64	4,305,421.66	4,639,446.93	5,115,310.66
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	580,090.00	1,140,180.00	1,715,270.00	2,290,360.00	#####	3,440,540.00	4,007,113.87	4,565,203.87	5,116,293.87	5,667,383.87	6,218,473.87	6,769,563.87
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
064-GASTOS DE REPRESENTACIÓN EN EL EXTERIOR	2,625.00	5,250.00	7,875.00	10,500.00	13,125.00	15,750.00	18,375.00	21,000.00	23,625.00	26,250.00	28,875.00	31,500.00
071-AGUINALDO	190,096.91	190,197.02	190,197.02	190,197.02	190,197.02	190,197.02	190,197.02	190,197.02	190,197.02	190,197.02	190,197.02	358,948.60
072-BONIFICACIÓN ANUAL (BONO 14)	11,496.13	17,685.15	17,685.15	17,685.15	17,685.15	17,685.15	366,696.22	366,696.22	366,696.22	366,696.22	366,696.22	366,696.22
073-BONO VACACIONAL	169.95	171.60	171.60	171.60	171.60	171.60	171.60	171.60	171.60	171.60	171.60	4,811.60
074-COMPENSACIÓN COSTO DE VIDA POR SERVICIOS EN EL EXTERIOR	20,158.00	40,316.00	60,474.00	80,632.00	100,790.00	120,948.00	141,106.00	161,264.00	181,422.00	201,580.00	221,738.00	241,896.00
111-ENERGÍA ELÉCTRICA	0.00	0.00	5,408.21	7,774.31	7,774.31	7,774.31	11,557.78	14,120.62	17,468.23	19,929.30	21,645.95	21,645.95
113-TELEFONÍA	6,023.00	12,046.00	31,974.68	47,370.23	59,829.27	65,852.27	83,030.14	93,785.86	109,887.13	121,295.81	140,184.67	147,904.70
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	3,886.95	5,846.22	6,228.86	7,520.29	7,520.29	7,520.29	13,498.40	16,623.82	18,752.48
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	2,040.00	27,180.00	27,180.00	27,180.00	27,180.00	29,220.00	29,220.00	29,220.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	940.00	12,465.00	12,465.00	13,510.94	13,510.94	17,620.94	21,270.94	21,876.68
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	1,176.00	17,598.00	39,101.50	39,101.50	99,939.00	99,939.00	141,046.50	141,046.50	169,270.50

133-VIÁTICOS EN EL INTERIOR	0.00	0.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	80.00	2,883.70	36,350.70	39,102.70	39,102.70	72,072.70	72,072.70	72,072.70	95,562.70	95,562.70
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	330.00	7,933.40	7,933.40	42,807.75	45,533.75	68,142.50	68,236.50	94,764.50
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	338,315.23	507,748.85	679,148.16	683,148.16	948,941.62	1,203,497.24	1,375,848.87	1,546,194.19	1,716,539.51	1,891,076.42
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	4,050.00	28,896.18	55,064.03	60,639.03	66,214.03	92,925.93	98,500.93	104,075.93	130,357.26	135,932.26	147,082.26
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	18,873.94	28,218.64	37,506.12	37,506.12	56,535.64	65,835.14	75,231.34	84,460.35	93,689.36	112,147.38
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	20,701.35	27,683.79	27,683.79	41,735.83	48,727.30	55,665.77	62,604.24	69,542.71	76,496.78
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	1,504.92	1,504.92	347,869.09	347,877.03	347,877.03	377,577.03	420,459.87	420,909.87
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	750.00	750.00	2,922.00	17,872.00	17,872.00	17,872.00	17,872.00	18,837.00	18,837.00	18,837.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	7,020.68	7,020.68	7,020.68	8,645.98	10,787.23	10,787.23	12,910.56	27,255.65	28,509.59
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,450.00	22,450.00	22,450.00	22,450.00	22,450.00
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	24,500.00	24,500.00	24,500.00	110,650.00	110,650.00	110,650.00	110,650.00	110,650.00	110,650.00	110,650.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,860.00	52,785.00	54,540.00
183-SERVICIOS JURÍDICOS	0.00	193,957.30	193,957.30	193,957.30	193,957.30	193,957.30	697,260.10	5,723,164.10	5,722,146.47	5,722,499.21	9,975,008.60	13,791,669.25
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	19,488.00	41,328.00	41,328.00	41,328.00	66,028.00	66,028.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	23,444.88	23,444.88	23,444.88	35,380.66	35,380.66	47,167.70	53,061.22	58,954.74	64,861.51
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	3,694,624.36	3,694,624.36	3,694,624.36	3,746,191.36	5,232,545.45	6,143,599.07
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	338,741.10	348,993.24	348,993.24	348,993.24	373,522.94	373,522.94	377,377.14	398,164.98	405,037.42	405,037.42
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	1,132.86	1,857.13	2,229.20	2,408.70	3,107.24	3,523.27	4,029.80	4,569.95	4,792.02	5,199.63
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	10.20	20.40	20.40	570.40	690.40	700.60	700.60	810.60

196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	366.00	22,126.00	28,073.00	28,073.00	30,543.00	40,793.00	41,193.00	42,179.43
199-OTROS SERVICIOS	0.00	9,791.27	238,000.88	313,461.21	372,035.73	429,985.73	581,622.16	774,742.98	894,714.06	987,630.32	1,175,596.58	1,273,025.56
211-ALIMENTOS PARA PERSONAS	0.00	0.00	21,569.50	24,161.50	26,758.07	29,024.07	31,105.85	32,842.85	34,514.85	52,316.65	53,892.15	54,069.15
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,739.00	2,739.00	2,739.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	8,557.50	8,557.50	8,557.50	8,557.50	8,557.50	15,578.75	15,578.75	15,578.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	675.00	736.52	3,668.91	11,318.91	11,318.91	11,639.84	11,639.84	15,703.74	15,703.74	15,703.74
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	9,332.00	9,332.00	9,332.00	9,332.00	9,332.00	9,797.00	11,017.50	11,017.50
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	19,426.62	24,961.62	24,961.62	24,961.62	33,606.34	33,606.34	33,667.09	33,667.09	33,667.09	33,667.09
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.40	44.40	44.40	44.40	44.40
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	15,500.00	15,500.00	21,950.00	21,950.00	21,950.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	406.78	406.78	406.78	406.78	2,168.36	2,827.37	2,827.37	3,677.37	4,757.51	6,288.65
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	306.00	306.00	306.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,412.50	8,412.50	8,412.50	8,412.50	8,412.50
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	945.00	945.00	73,073.00	73,073.00	98,068.00	98,068.00	98,068.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	7,143.00	7,143.00	7,447.75	7,447.75	11,225.75	11,225.75	11,225.75	13,275.75	13,275.75	13,275.75
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	935.60	935.60	12,878.15	12,878.15	12,878.15	12,878.15	12,976.15	23,993.55	31,272.07	31,272.07
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	2,887.20	2,887.20	2,887.20	3,097.20	3,097.20	3,447.62	3,447.62	7,019.12	7,019.12	7,019.12
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423.50	423.50	423.50
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	480.00	480.00	480.00	480.00

295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	7,020.00	7,020.00	7,020.00	7,020.00	7,020.00	25,740.00	25,740.00	25,740.00	25,740.00	25,740.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	1,400.00	1,400.00	2,253.24	2,253.24	2,253.24	2,253.24	2,253.24	2,253.24
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	247.35	247.35	427.35	427.35	427.35	427.35	427.35	427.35
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	234.00	234.00	434.00	434.00	12,651.00	12,651.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	7,260.00	7,260.00	7,260.00	7,260.00	7,260.00	8,560.00	8,560.00	8,560.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	37,135.00	37,135.00	37,135.00	37,135.00	37,135.00	37,135.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	2,270.00	2,270.00	2,270.00	2,270.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	16,150.00	81,250.00	81,250.00	82,848.00	130,098.00	130,098.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	11,690.00	11,690.00	11,690.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	401.78
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130011-107-UNIDAD EJECUTORA DEL PROGRAMA DE APOYO AL COMERCIO	1,778,205.84	3,316,573.85	5,805,920.18	7,492,801.35	#####	10,747,143.71	17,921,694.86	25,046,462.62	26,845,232.68	#####	36,349,732.04	43,027,709.01
11130011-108-PROGRAMA NACIONAL DE COMPETITIVIDAD												
022-PERSONAL POR CONTRATO	131,500.00	263,000.00	394,500.00	526,000.00	657,500.00	789,000.00	920,500.00	1,052,000.00	1,183,500.00	1,300,774.19	1,411,274.19	1,521,774.19
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	44,491.94	48,241.94	51,991.94
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,700.00	5,400.00	27,777.40	30,477.40	33,177.40	35,877.40	38,577.40	41,277.40	71,894.06	74,289.23	76,539.23	83,589.23
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	239,350.00	478,700.00	694,050.00	931,650.00	#####	1,431,749.30	1,678,664.72	1,925,580.14	2,161,495.56	2,433,410.98	2,735,648.98	3,050,064.40
071-AGUINALDO	46,759.97	48,139.34	48,139.34	48,139.34	48,139.34	48,139.34	48,139.34	48,139.34	48,139.34	48,139.34	48,139.34	116,739.34
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	125,298.99	125,298.99	125,298.99	125,298.99	125,298.99	125,298.99
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
111-ENERGÍA ELÉCTRICA	4,796.82	9,852.57	16,490.25	22,007.16	27,146.07	33,265.89	39,094.65	44,331.84	49,663.53	55,694.52	61,757.64	68,283.81
113-TELEFONÍA	13,990.35	28,088.20	39,339.42	50,627.12	60,571.36	70,513.82	108,677.14	120,169.38	130,113.22	140,055.68	150,020.90	169,076.87
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	340.00	340.00	340.00	850.00	850.00	850.00	850.00	1,445.00	2,465.00

121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,859.00	91,859.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	200.00	1,200.00	1,200.00	2,710.00	31,540.80	31,540.80	31,540.80	32,640.80	32,640.80	33,150.80	33,150.80	33,150.80
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,468.00	12,879.67
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,468.00	9,468.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,832.16	34,765.22
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	74,033.82	148,067.64	222,101.46	296,135.28	370,169.10	444,202.92	518,236.74	592,270.56	666,304.38	740,338.20	814,372.02	888,405.84
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	4,100.00	11,260.00	98,153.00	105,121.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	1,895.00	1,895.00	1,985.00	19,854.80	37,650.57	50,655.43	53,174.87	60,447.37	60,537.37	97,780.71
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	2,060.80	2,360.80	2,360.80	2,360.80	2,360.80	5,724.40	5,724.40	5,724.40	5,724.40
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	620.00	620.00	620.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	6,390.00	6,390.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,740.00	2,740.00	4,360.00	18,865.00	21,185.00	23,890.00	27,050.00	28,030.00	28,030.00	31,370.00	31,370.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	1,000.00	1,000.00	1,000.00	6,990.00	7,540.00	7,540.00	14,790.00	19,990.00	19,990.00	19,990.00	19,990.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,505.00	10,705.00
183-SERVICIOS JURÍDICOS	0.00	0.00	39,500.00	110,100.00	183,900.00	250,250.00	308,100.00	406,000.00	480,500.00	643,287.10	768,337.10	859,237.10
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226,373.25	312,285.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,475.00	227,075.00	310,975.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,000.00	237,060.00	508,760.00

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	21,710.12	21,710.12	21,710.12	21,710.12	21,710.12	21,710.12
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	88.00	539.00	709.50	709.50	709.50	709.50	709.50	825.00	825.00	825.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	2,462.00	16,037.00	57,822.10	71,683.40	73,381.90	73,731.90	74,026.90	74,138.90	329,074.65	374,074.65
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
199-OTROS SERVICIOS	15,901.04	46,022.59	72,846.23	101,787.87	133,902.64	161,295.79	192,095.48	225,413.07	252,618.76	278,702.91	325,927.04	352,865.63
211-ALIMENTOS PARA PERSONAS	0.00	7,170.00	7,977.00	7,977.00	8,817.00	8,817.00	8,817.00	9,859.50	12,500.50	18,366.50	20,510.90	21,510.90
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,475.00	19,475.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,845.00	11,845.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
243-PRODUCTOS DE PAPEL O CARTÓN	4,278.00	4,278.00	4,278.00	4,278.00	8,170.50	8,170.50	8,170.50	13,725.50	13,725.50	19,900.50	19,900.50	19,900.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	5,261.25	5,261.25	5,261.25	5,261.25	5,261.25	7,159.25	7,159.25	7,159.25
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	650.00	1,445.00	1,445.00	1,745.00	1,745.00	1,745.00	2,044.00	2,044.00	2,044.00	2,044.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337.60	337.60
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	3,214.00	3,774.00	5,522.00	5,522.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,433.25	3,433.25	3,433.25	3,433.25
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	37,742.00	37,742.00	37,742.00	37,742.00	37,742.00	57,642.00	57,642.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	2,182.00	2,182.00	10,798.25	12,050.25	12,075.25	12,075.25	17,225.25	17,225.25	21,890.25	22,590.25	22,590.25
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	2,100.00	2,100.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	126.99	126.99	126.99	126.99	126.99	126.99	126.99	126.99
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	53.98	328.98	4,095.98	4,095.98	4,095.98	4,095.98	4,095.98	4,095.98
291-ÚTILES DE OFICINA	0.00	0.00	0.00	104.50	545.50	1,425.50	1,425.50	1,425.50	1,425.50	9,450.00	9,450.00	9,450.00

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,600.00	1,600.00	6,645.00	7,104.80	7,104.80	10,563.80	10,662.80	25,240.30	25,240.30	25,240.30
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988.00	988.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	6,000.00	6,000.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	14,987.95	14,987.95	14,987.95
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	232.38	917.38	1,336.96	1,336.96	1,336.96	1,336.96	1,336.96	4,226.96	4,226.96
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	456.00	456.00	1,616.00	2,537.00	2,537.00	2,537.00	2,537.00	7,457.00	7,457.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	860.00	860.00	860.00	23,760.70	30,560.20	33,180.20	33,180.20	37,589.16	51,584.16	51,584.16
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,845.60
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	23,599.00	23,599.00	23,599.00	23,599.00	23,599.00	33,279.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	3,860.00	3,860.00	3,860.00	3,860.00	3,860.00	153,242.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	24,590.00	24,590.00	24,590.00	24,590.00	24,590.00	24,590.00	24,590.00	24,590.00	24,590.00	29,480.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Total: 11130011-108-PROGRAMA NACIONAL DE COMPETITIVIDAD	538,010.00	1,055,570.34	1,630,616.10	2,227,057.10	#####	3,631,459.69	4,435,260.58	5,085,748.20	5,702,309.61	6,621,572.76	8,389,529.21	9,886,659.60
11130012-000-MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN												
011-PERSONAL PERMANENTE	3,827,899.11	7,633,395.14	11,439,174.57	15,295,420.79	#####	22,898,021.25	26,702,717.07	30,491,790.76	34,204,012.32	37,988,468.87	41,719,280.41	45,542,851.66
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,135,940.82	2,262,397.89	3,389,587.89	4,539,460.68	#####	8,210,314.35	10,268,868.70	12,311,128.13	14,353,483.15	16,388,830.61	18,432,290.02	20,466,880.02
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	15,220.00	30,320.00	45,647.81	60,842.31	75,730.37	89,823.70	105,835.80	120,677.99	149,107.06	165,482.74	194,931.09	216,489.73
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	210,332.86	419,764.75	629,014.75	840,914.66	#####	1,259,165.73	1,468,306.86	1,738,693.96	1,949,654.04	2,160,110.89	2,369,860.31	2,580,985.31
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,346,304.34	6,672,437.72	10,001,477.97	13,353,884.93	#####	19,974,700.24	23,290,096.97	26,584,846.73	29,768,573.32	33,119,231.64	36,391,784.30	43,196,816.40
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022-PERSONAL POR CONTRATO	513,000.00	1,051,290.32	1,584,354.83	2,116,140.54	#####	3,163,179.25	3,687,512.58	4,185,222.26	4,722,673.87	5,248,507.20	5,799,507.20	6,356,636.23
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	7,875.00	16,627.02	25,215.73	33,773.77	42,337.08	50,587.08	59,012.08	69,911.27	78,983.85	87,671.35	105,221.35	115,418.93
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	157,500.00	322,028.23	484,270.17	646,082.67	807,968.96	965,468.96	1,125,418.96	1,278,007.66	1,441,773.79	1,600,148.79	1,767,098.79	2,020,460.05
029-OTRAS REMUNERACIONES DE PERSONAL	18,819,204.60	44,286,548.63	69,883,930.22	97,368,579.17	#####	147,237,954.98	174,316,572.63	201,514,498.65	#####	255,641,260.50	#####	312,751,579.55

TEMPORAL												
031-JORNALES	1,049,623.73	1,998,865.05	3,054,729.40	4,067,009.38	#####	6,110,480.94	7,147,369.29	8,170,217.36	9,161,499.00	10,182,353.57	11,176,898.07	12,206,845.83
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	20,465.00	41,230.00	62,155.00	82,902.98	103,534.84	124,009.84	144,559.03	164,757.28	185,032.14	205,242.22	225,567.13	245,926.46
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	1,191,400.00	2,384,280.00	3,583,450.00	4,770,630.80	#####	7,128,001.46	8,305,114.69	9,466,337.02	10,629,543.23	11,788,484.69	12,955,256.87	15,741,406.07
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	57,677.42	117,677.42	177,677.42	237,677.42	297,677.42	357,677.42	417,677.42	477,677.42	537,277.42	597,277.42	657,277.42	717,277.42
071-AGUINALDO	4,410,884.80	4,410,884.80	4,420,930.31	4,420,930.31	#####	4,420,930.31	4,443,723.50	4,445,973.50	4,491,840.88	4,505,154.55	4,533,237.95	11,459,475.93
072-BONIFICACIÓN ANUAL (BONO 14)	2,387.50	2,387.50	36,961.85	36,961.85	36,961.85	36,961.85	10,051,781.14	10,054,843.64	10,150,049.86	10,156,968.88	10,193,109.02	11,264,676.24
073-BONO VACACIONAL	8.22	8.22	102.42	102.42	102.42	102.42	290.92	290.92	1,977.20	2,316.50	2,841.03	286,665.66
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	0.00	0.00	58,933.36	126,933.36	194,933.36	262,933.36	330,933.36	398,933.36	466,933.36	466,933.36	466,933.36
111-ENERGÍA ELÉCTRICA	91,160.82	254,089.11	531,485.52	789,349.38	#####	1,260,889.75	1,488,335.13	1,685,580.30	1,932,746.23	2,139,924.80	2,449,974.03	2,706,690.02
112-AGUA	32,666.14	86,968.18	130,955.79	249,151.35	318,782.88	394,196.07	474,582.72	559,853.44	630,956.02	716,717.68	789,389.80	870,614.62
113-TELEFONÍA	36,866.31	216,262.60	600,854.88	1,011,063.07	#####	2,679,822.51	3,045,798.47	3,382,945.74	3,720,843.49	4,059,618.43	4,407,103.93	4,844,824.73
114-CORREOS Y TELÉGRAFOS	0.00	1,635.00	3,529.00	26,138.00	67,905.00	71,744.00	73,620.00	77,046.00	107,078.00	109,788.50	126,881.50	139,111.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	507.00	1,249.00	3,324.80	9,356.66	13,754.86	17,373.86	20,669.66	23,881.71	28,515.51	32,220.06	36,095.86	42,357.91
121-DIVULGACIÓN E INFORMACIÓN	0.00	2,050.20	13,326.30	15,366.30	56,777.70	56,777.70	58,817.70	135,809.75	144,109.75	191,859.95	205,060.75	309,312.43
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	5,846.20	41,190.20	206,307.40	301,693.82	314,202.26	364,238.00	416,274.00	499,316.00	591,406.00	647,193.00	746,689.50
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132-VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	1,132.00	43,910.40	84,212.15	102,131.64	129,106.54	141,376.04	159,409.49	170,041.24	213,542.99	257,363.29	264,816.81
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	15,767.00	137,606.50	277,045.88	316,406.10	430,948.74	511,011.07	603,835.34	681,997.28	796,556.12	893,831.77	1,042,678.67
141-TRANSPORTE DE PERSONAS	0.00	7,835.00	10,874.00	14,014.00	19,339.00	22,869.00	23,389.00	31,629.00	31,889.00	31,889.00	33,964.00	41,700.00
142-FLETES	0.00	1,937.00	1,937.00	2,637.00	3,182.00	9,482.00	10,521.50	11,966.50	11,966.50	12,052.50	12,052.50	12,052.50
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	171,757.96	977,097.01	1,643,859.45	#####	2,934,821.91	3,468,092.14	4,109,848.37	4,711,451.60	5,384,760.83	6,094,222.06	7,128,112.52
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS	55,938.10	131,510.20	205,094.30	297,338.40	374,612.50	448,886.60	524,230.70	599,338.80	682,376.90	749,755.00	842,873.10	946,741.20

[illegible]

COMPUTARIZADOS												
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	232,000.00	699,500.00	699,500.00	1,371,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	1,148,622.47	3,096,174.84	3,533,499.78	#####	4,467,095.00	5,001,015.00	5,452,086.36	6,002,006.36	6,698,196.48	7,229,616.48	7,750,278.42
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	1,346,404.24	2,989,357.71	4,749,891.29	#####	7,867,582.54	9,004,224.67	9,004,444.67	9,010,505.73	9,115,598.08	9,115,598.08	12,421,483.26
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	22.00	110.00	352.00	506.00	644.00	820.00	1,014.00	1,223.00	178,990.97	879,209.97	879,376.85
195-IMPUESTOS, DERECHOS Y TASAS	0.00	3,245.48	32,337.15	37,001.97	65,266.76	73,817.47	93,256.00	113,011.97	119,463.47	121,156.67	168,384.17	172,212.17
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,761.50
197-SERVICIOS DE VIGILANCIA	0.00	302,400.00	1,920,168.44	2,621,308.66	#####	3,886,888.00	4,561,189.22	5,165,339.22	5,834,689.22	6,484,039.22	7,158,589.22	8,130,339.22
199-OTROS SERVICIOS	551.94	27,870.76	80,324.64	143,848.58	187,699.08	200,025.52	227,620.46	264,717.34	323,661.78	338,138.72	387,553.26	446,070.59
211-ALIMENTOS PARA PERSONAS	0.00	27,055.65	123,246.15	63,561,108.43	#####	76,819,213.76	138,888,969.25	151,551,655.43	#####	151,722,977.28	#####	177,982,268.62
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	28,555.00	182,891.40	295,351.90	312,024.40	431,482.65	624,682.65	639,782.65	660,136.65	872,651.50	955,534.50	1,113,017.82
213-PRODUCTOS ANIMALES	0.00	0.00	0.00	102,400.00	228,100.00	326,020.00	417,916.00	417,916.00	568,316.00	759,556.00	836,556.00	836,556.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	1,028.40	8,985.00	18,985.00	19,985.00	52,876.00	79,788.00	151,997.50	176,847.50	208,820.50	332,114.50
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	960,961.55	#####	1,450,811.55	1,612,104.43	1,613,469.43	2,049,744.43	12,221,597.43	12,344,847.43	12,344,847.43
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	127,125.00	219,945.00	1,049,464.75	1,158,464.75	1,280,464.75	1,510,944.75	1,824,319.75	2,754,319.75	2,765,309.75
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	95.00	33,346.25	66,411.25	66,411.25	72,636.25	115,350.17	155,840.17	181,320.17	291,036.17
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	13,200.00	21,360.00	21,360.00	21,360.00	22,351.76	22,351.76	22,351.76	22,351.76
229-OTROS MINERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	5,495.00	5,495.00	29,184.50	29,184.50	38,907.50	39,849.50	48,951.50	49,649.40	49,649.40	139,093.90	159,197.90
233-PRENDAS DE VESTIR	0.00	40,157.00	64,287.10	139,087.10	140,559.10	161,809.10	177,184.09	269,126.59	345,406.59	393,856.59	404,256.59	463,019.19
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	4,344.16	8,344.16	12,344.16	12,404.16	12,404.16	23,384.16	26,701.56
241-PAPEL DE ESCRITORIO	0.00	9,776.88	86,641.53	177,182.33	232,217.33	342,859.33	348,855.83	355,021.83	426,732.63	443,698.63	461,783.53	523,887.29
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,195.00	3,486.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	17,954.45	57,466.75	175,550.50	261,473.50	270,797.10	365,064.77	382,580.77	434,395.32	528,598.12	557,770.84	585,171.63

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	30,863.50	62,225.00	91,182.25	96,200.00	126,114.75	139,759.75	164,737.75	164,927.75	175,757.50	215,542.60
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	3,550.00	4,645.00	6,235.00	7,630.00	7,930.00	7,930.00	7,930.00	8,263.00	8,263.00	10,193.50
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	422.00	722.00	4,834.00	5,396.60	7,994.60	9,262.10	9,812.10	10,589.10	11,914.10	12,424.90	13,953.90
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
253-LLANTAS Y NEUMÁTICOS	0.00	53,600.00	142,460.00	199,210.00	227,504.00	281,949.20	368,315.20	399,809.32	430,549.32	458,729.32	512,654.32	570,268.32
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	3,118.00	3,118.00	7,513.00	48,699.95	54,204.95	80,562.45	82,032.45	89,382.45	96,632.59
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	19,920.00	35,544.00	68,036.80	95,451.86	139,497.86	142,090.86	162,465.36	192,727.88	280,510.43	328,678.83	348,481.05	352,743.05
262-COMBUSTIBLES Y LUBRICANTES	0.00	17,260.92	131,622.92	340,898.80	489,978.66	593,774.97	627,892.97	1,391,810.64	1,750,433.21	1,998,144.28	2,082,570.04	2,695,090.89
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	36,315.00	129,855.00	151,055.00	464,960.00	464,960.00	464,960.00	547,760.00	560,185.00	568,667.05
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	2,650.00	71,205.70	134,015.70	179,415.70	227,659.70	227,694.70	228,319.70	229,219.70	241,624.70	241,624.70
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	50,959.20	89,143.20	90,798.20	90,798.20	130,230.70	222,782.10	328,454.80	390,695.80	402,221.80	426,741.80	434,458.80
267-TINTES, PINTURAS Y COLORANTES	0.00	128,293.90	471,590.68	571,695.43	755,975.75	900,799.95	951,995.75	1,239,482.25	1,355,169.25	1,461,334.75	1,630,464.96	1,714,213.86
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	19,096.66	195,168.67	860,650.67	#####	1,728,665.58	1,950,802.10	2,087,465.65	2,284,754.97	3,888,733.80	5,706,711.35	6,534,010.29
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	21,846.00	29,701.10	32,131.10	33,025.90	42,818.90	45,686.90	48,648.08	48,684.58	57,848.46	64,851.86
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	15,385.00	33,085.00	33,085.00	33,085.00	33,085.00	33,085.00	33,085.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	1,403.00	1,403.00	1,403.00	41,803.00	89,866.60	106,642.60	106,642.60	106,642.60	106,642.60
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	1,550.00	1,550.00	20,620.00	35,377.12	35,377.12	35,377.12	45,377.12	47,227.12	122,192.62
274-CEMENTO	0.00	17,319.50	17,319.50	30,189.00	31,634.00	55,344.00	80,426.20	84,974.20	140,347.65	158,117.65	364,417.65	451,829.90
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	7,190.50	7,190.50	99,295.50	99,295.50	110,915.50	129,478.00	129,478.00	182,848.00	194,073.00	218,299.20	258,416.95
281-PRODUCTOS SIDERÚRGICOS	0.00	3,359.29	3,359.29	34,126.43	34,126.43	43,298.43	100,333.43	108,528.43	147,636.23	147,746.23	164,646.67	257,003.32
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	11,305.50	12,155.50	42,215.50	42,215.50	42,290.50	46,154.50	62,098.10	62,098.10	520,177.20
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	9,053.00	9,733.00	14,682.15	16,042.15	25,305.74	70,235.73	90,191.13	120,261.61	122,120.61	140,184.26	184,046.06

284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	15,742.00	15,742.00	24,086.50	46,936.50	61,816.50	105,276.50	114,192.50	143,176.50	150,676.50	165,301.50	211,489.70
286-HERRAMIENTAS MENORES	0.00	0.00	11,900.00	18,532.00	#####	1,289,180.75	1,551,824.56	1,618,222.46	1,788,665.13	1,992,954.08	3,405,563.34	3,440,291.94
289-OTROS PRODUCTOS METÁLICOS	0.00	7,306.30	8,461.30	13,251.05	13,251.05	22,434.97	35,071.97	145,104.97	145,539.97	229,429.97	235,184.97	254,420.97
291-ÚTILES DE OFICINA	0.00	292.00	49,920.53	174,733.59	216,483.79	224,149.89	322,529.39	402,291.55	416,996.55	445,712.20	494,229.51	595,723.99
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	14,268.00	45,003.85	179,153.10	220,657.43	236,996.68	375,126.18	498,910.88	546,484.71	569,751.10	636,783.33	639,807.56
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	3,790.00	6,744.40	6,744.40	6,963.40	6,963.40	6,963.40	6,963.40	7,461.40	7,461.40	9,411.40	11,314.65
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	89,205.00	134,367.50	140,011.50	275,840.50	380,410.50	438,567.50	529,946.50	573,310.45	575,913.45	735,720.25	748,017.49
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	4,104.20	13,804.20	20,602.90	59,260.30	76,754.30	79,030.30	80,264.35	80,264.35	86,582.35
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	16,890.50	17,508.00	50,269.81	73,814.02	121,872.82	152,306.23	157,829.16	252,372.56	341,811.48	392,326.23	481,997.83
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	108,232.60	258,837.00	551,598.02	847,607.67	1,026,640.94	1,292,744.14	1,614,153.98	1,846,695.31	2,185,649.36	2,724,491.93	3,264,887.67
299-OTROS MATERIALES Y SUMINISTROS	0.00	5,515.25	78,318.79	267,520.09	276,059.83	285,799.83	309,398.64	434,649.64	465,101.14	469,963.65	535,972.40	552,928.95
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	4,025.00	51,550.00	129,530.60	209,070.60	235,953.10	260,495.60	299,475.60	347,875.60	410,321.40	424,261.40	466,031.40
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	20,920.00	20,920.00	71,313.70	71,313.70	71,313.70	71,313.70	123,477.71	135,277.71	190,777.71
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	36,850.00	61,411.50	61,411.50	69,264.50	76,428.50	96,678.50	717,640.50	830,107.50
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	82,400.00	82,400.00	82,400.00	82,400.00	104,478.00	129,358.00	129,358.00	143,157.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	7,110.00	7,110.00	8,310.00	8,310.00	8,310.00	15,679.04	15,679.04	15,679.04	111,884.01
328-EQUIPO DE CÓMPUTO	0.00	28,750.00	46,225.00	405,973.00	555,518.00	809,946.00	817,696.00	871,514.00	1,030,054.00	1,303,213.90	1,823,908.90	4,967,330.10
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	18,604.00	255,266.40	274,206.40	487,192.75	499,586.75	562,873.53	905,356.53	1,562,065.31	1,603,115.31	2,433,092.31
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,982,751.81	7,249,541.56	11,218,395.34
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	180,637.73	205,624.71	205,624.71	205,624.71	427,177.22	836,500.62	1,136,263.40	1,279,436.73	1,492,423.41
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	13,956.25	20,889.66	43,355.26	43,355.26	43,355.26	55,422.77	158,509.26	203,504.67	226,510.30	277,372.52

416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	428,000.00	534,400.00	638,000.00	741,600.00	843,200.00	944,800.00	1,046,000.00	1,150,000.00	1,147,083.87
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630,960.00	1,349,840.00	8,125,440.00	44,022,400.00	44,027,840.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	300,000.00	600,000.00	922,800.00	1,226,800.00	#####	1,426,800.00	1,526,800.00	1,727,520.00	1,868,080.00	1,968,080.00	2,305,620.00	3,000,000.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	279,707.95	552,692.90	832,677.85	1,106,662.80	#####	1,688,632.70	2,239,602.60	2,510,569.49	2,785,536.38	3,054,503.27	3,245,470.16	4,173,680.94
437-TRANSFERENCIAS A EMPRESAS PRIVADAS	275,000.00	725,162.00	1,104,885.00	1,502,608.00	#####	1,826,543.00	2,055,201.00	2,264,942.00	2,410,389.00	2,571,422.00	2,735,455.00	3,000,000.00
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	0.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	11,600,000.00	23,200,000.00	34,800,000.00	46,400,000.00	#####	68,000,000.00	81,300,000.00	92,200,000.00	#####	116,417,150.00	#####	161,533,680.00
461-TRANSFERENCIAS A EMPRESAS PÚBLICAS NO FINANCIERAS	1,000,000.00	2,000,000.00	3,000,000.00	4,000,000.00	#####	6,300,000.00	7,300,000.00	8,300,000.00	9,300,000.00	11,000,000.00	12,500,000.00	13,000,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	150,000.00	4,856,384.02	5,306,384.02	5,552,384.02	#####	6,911,894.87	8,143,978.38	8,593,978.36	9,096,531.55	9,562,019.16	9,926,974.61	10,507,782.69
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	150,000.00	300,000.00	450,000.00	600,000.00	750,000.00	900,000.00	1,050,000.00	1,200,000.00	1,350,000.00	1,693,316.00	1,843,316.00	2,193,286.53
512-TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,099,500.00	2,570,054.00	12,148,561.30
513-TRANSFERENCIAS A COOPERATIVAS	0.00	0.00	0.00	2,725,013.50	#####	2,725,013.50	2,725,013.50	3,885,963.50	5,404,663.50	8,382,563.50	11,660,035.50	13,620,044.50
533-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	2,150,000.00	4,300,000.00	6,450,000.00	#####	10,850,000.00	12,000,000.00	14,150,000.00	16,300,000.00	16,650,000.00	16,950,000.00	17,644,800.00
641-PRÉSTAMOS AL SECTOR PRIVADO	0.00	0.00	0.00	0.00	0.00	2,994,766.33	5,964,892.36	5,964,892.36	7,926,569.55	8,943,970.93	9,044,920.93	10,481,456.40
823-DEVOLUCIONES	0.00	0.00	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08
911-EMERGENCIAS Y CALAMIDADES PÚBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	5,100,537.92	8,234,589.10	#####	8,234,589.10	11,135,334.50	11,843,602.73	13,725,920.06	27,270,693.02	30,622,628.37	35,826,808.57
991-CRÉDITOS DE RESERVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130012-000-MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	48,758,041.66	112,245,145.67	#####	#####	#####	456,323,040.08	599,112,258.41	675,641,118.83	#####	#####	972,896,243.60	1,123,929,657.51
11130012-201-ADMINISTRACIÓN FINANCIERA												
011-PERSONAL PERMANENTE	2,618,547.11	5,218,913.14	7,816,559.14	10,458,063.13	#####	15,673,853.71	18,270,832.05	20,865,344.88	23,415,422.20	26,014,030.10	28,568,372.64	31,135,154.91
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	546,660.82	1,085,037.89	1,625,547.89	2,185,940.68	#####	4,674,034.12	6,137,572.99	7,591,139.52	9,046,032.44	10,496,294.90	11,950,674.31	13,400,184.31
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	7,085.00	14,235.00	21,310.00	28,441.33	35,420.36	41,652.86	49,544.96	56,521.57	64,267.74	71,968.26	88,454.60	95,962.70
014-COMPLEMENTO POR CALIDAD PROFESIONAL	161,207.86	321,514.75	481,639.75	643,664.66	803,487.24	964,182.00	1,123,641.68	1,324,278.78	1,485,551.36	1,646,133.21	1,806,007.63	1,966,132.63

AL PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,200,909.34	4,389,927.72	6,572,182.72	8,781,580.68	#####	13,148,978.30	15,327,963.58	17,498,166.34	19,600,309.23	21,802,458.84	23,946,641.50	28,449,949.44
022-PERSONAL POR CONTRATO	229,000.00	497,096.77	766,161.28	1,037,161.28	#####	1,559,161.28	1,819,494.61	2,059,526.87	2,290,526.87	2,532,360.20	2,799,360.20	3,072,489.23
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,125.00	8,933.47	13,772.18	18,647.18	23,522.18	28,022.18	32,697.18	39,991.53	44,491.53	49,054.03	54,229.03	59,551.61
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	73,500.00	156,568.55	240,060.49	324,060.49	408,060.49	486,810.49	568,010.49	643,881.45	717,381.45	791,756.45	874,706.45	1,019,188.29
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	4,602,658.20	10,223,988.18	15,726,705.80	21,126,909.03	#####	31,607,307.10	36,952,133.98	42,500,556.56	47,981,421.07	53,435,710.32	58,994,236.14	64,582,761.95
031-JORNALES	761,130.60	1,449,797.48	2,210,960.32	2,944,305.22	#####	4,422,032.88	5,170,563.57	5,907,302.72	6,621,648.32	7,356,393.97	8,074,058.87	8,817,752.63
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	15,625.00	31,485.00	47,355.00	63,188.06	78,928.06	94,483.06	110,112.25	125,425.50	140,830.50	156,205.58	171,695.49	187,217.99
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	859,880.00	1,721,240.00	2,581,120.00	3,437,156.77	#####	5,133,606.77	5,979,200.00	6,811,492.33	7,645,472.33	8,475,483.79	9,313,325.97	11,371,825.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	57,677.42	117,677.42	177,677.42	237,677.42	297,677.42	357,677.42	417,677.42	477,677.42	537,277.42	597,277.42	657,277.42	717,277.42
071-AGUINALDO	2,794,350.38	2,794,350.38	2,803,985.34	2,803,985.34	#####	2,803,985.34	2,819,285.72	2,820,410.72	2,856,421.76	2,869,735.43	2,877,675.99	7,615,364.59
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	34,169.80	34,169.80	34,169.80	34,169.80	6,556,329.68	6,558,048.43	6,618,183.76	6,625,102.78	6,653,155.16	7,424,408.64
073-BONO VACACIONAL	8.22	8.22	84.39	84.39	84.39	84.39	208.78	208.78	1,260.54	1,599.84	1,831.67	193,192.73
111-ENERGÍA ELÉCTRICA	70,310.01	151,932.19	241,501.03	333,981.98	428,359.72	526,024.74	620,581.94	716,451.22	806,393.66	904,516.29	1,002,128.36	1,099,292.59
112-AGUA	24,038.20	29,249.59	41,652.25	92,209.37	132,579.88	177,815.55	230,056.20	285,423.70	330,397.90	381,540.66	424,024.34	466,692.85
113-TELEFONÍA	28,465.18	56,929.01	259,847.14	376,464.16	496,364.74	573,344.48	656,963.26	740,365.26	823,881.13	902,562.36	986,121.95	1,124,662.89
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	166.00	652.00	652.00	652.00	981.00	1,126.50	1,649.00	1,891.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	75.00	150.00	3,600.00	4,925.00	7,125.00	7,925.00	9,961.25	11,586.25	13,740.00	15,610.00	19,181.25
121-DIVULGACIÓN E INFORMACIÓN	0.00	2,050.20	5,125.50	5,125.50	12,257.50	12,257.50	12,257.50	64,788.75	64,788.75	100,148.75	100,148.75	165,187.93
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	49,450.00	54,950.00	54,977.00	54,977.00	55,107.00	55,107.00	55,107.00	79,612.00	105,112.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132-VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	4,883.00	7,081.00	10,633.00	15,163.00	15,163.00	15,163.00	15,412.10	17,315.10	18,505.10
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	15,767.00	59,507.00	100,004.73	126,427.23	183,446.02	212,979.75	247,059.56	292,667.50	339,887.00	358,138.90	413,252.43

[illegible]

197-SERVICIOS DE VIGILANCIA	0.00	302,400.00	604,800.00	907,200.00	#####	1,512,000.00	1,814,400.00	2,116,800.00	2,419,200.00	2,721,600.00	3,024,000.00	3,628,800.00
199-OTROS SERVICIOS	0.00	0.00	14,900.00	27,800.00	34,800.00	38,400.00	46,225.00	71,825.00	108,585.00	110,685.00	116,185.00	116,185.00
211-ALIMENTOS PARA PERSONAS	0.00	13,811.00	45,134.50	80,075.35	143,763.33	206,987.43	238,415.08	299,801.03	339,395.03	388,637.93	408,389.93	415,937.53
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	20,880.00	142,096.40	173,843.90	190,516.40	190,516.40	190,516.40	190,516.40	190,516.40	244,281.65	306,369.65	306,369.65
213-PRODUCTOS ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	1,028.40	8,985.00	18,985.00	18,985.00	35,716.00	35,716.00	65,122.50	89,972.50	119,920.50	137,902.50
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	19,451.25	51,351.25	51,351.25	51,351.25	91,051.25	106,301.25	131,301.25	131,301.25
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	23,689.50	23,689.50	23,689.50	23,689.50	23,689.50	24,340.90	24,340.90	24,340.90	24,340.90
233-PRENDAS DE VESTIR	0.00	40,157.00	64,287.10	64,287.10	64,287.10	85,537.10	85,537.10	85,537.10	93,107.10	93,107.10	93,107.10	93,932.10
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	49,955.00	49,955.00	49,955.00	49,955.00	99,705.00	99,705.00	99,705.00	99,705.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	42,310.00	48,560.00	48,560.00	66,463.49	79,039.49	90,786.99	136,248.99	136,248.99	136,248.99
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	3,550.00	3,550.00	5,140.00	6,535.00	6,535.00	6,535.00	6,535.00	6,535.00	6,535.00	6,535.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	300.00	300.00	300.00	300.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	25,720.00	31,968.00	31,968.00	41,248.00	55,284.00	55,284.00	66,596.00	66,596.00	66,596.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	2,950.00	2,950.00	2,950.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	19,920.00	31,920.00	31,920.00	57,715.06	57,715.06	59,815.06	61,423.06	61,423.06	114,421.81	129,856.81	147,072.31	148,052.31
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	5,390.00	16,623.38	22,144.38	24,678.76	34,183.76	538,011.76	543,644.76	549,124.83	560,510.87	562,148.87

264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	50,824.20	71,357.20	71,582.20	71,582.20	108,264.70	113,014.70	131,954.40	137,570.40	147,341.40	171,861.40	171,861.40
267-TINTES, PINTURAS Y COLORANTES	0.00	39,790.00	380,258.00	435,200.75	455,288.62	466,478.62	473,296.62	737,126.62	767,416.62	769,048.62	793,148.62	793,148.62
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	12,800.00	61,678.00	106,639.50	134,528.83	134,626.83	142,002.13	142,002.13	209,264.95	291,000.35	315,470.26	339,260.26
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	18,480.00	19,010.10	19,880.10	19,880.10	27,900.10	27,900.10	30,614.73	30,614.73	30,614.73	30,614.73
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	15,385.00	33,085.00	33,085.00	33,085.00	33,085.00	33,085.00	33,085.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	1,403.00	1,403.00	1,403.00	1,403.00	1,403.00	6,294.00	6,294.00	6,294.00	6,294.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	19,070.00	33,186.14	33,186.14	33,186.14	43,186.14	43,186.14	43,186.14
274-CEMENTO	0.00	17,319.50	17,319.50	17,319.50	17,319.50	41,029.50	44,639.70	44,639.70	86,489.15	104,129.15	116,509.15	116,509.15
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	7,190.50	7,190.50	7,190.50	7,190.50	18,315.50	18,315.50	18,315.50	58,160.50	69,160.50	69,160.50	96,987.50
281-PRODUCTOS SIDERÚRGICOS	0.00	3,359.29	3,359.29	28,281.28	28,281.28	37,281.28	37,281.28	37,281.28	60,649.28	60,649.28	60,649.28	60,649.28
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	11,305.50	11,305.50	25,770.50	25,770.50	25,770.50	25,770.50	41,714.10	41,714.10	41,714.10
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	8,460.00	8,960.00	13,034.15	13,034.15	18,069.75	19,344.75	19,344.75	28,821.04	28,821.04	30,012.69	30,012.69
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	15,742.00	15,742.00	24,086.50	46,086.50	60,966.50	88,826.50	88,826.50	101,958.50	101,958.50	101,958.50	101,958.50
286-HERRAMIENTAS MENORES	0.00	0.00	9,000.00	12,295.00	12,655.00	12,923.75	36,806.56	36,806.56	39,674.23	39,674.23	39,674.23	39,674.23
289-OTROS PRODUCTOS METÁLICOS	0.00	6,306.30	7,336.30	10,726.05	10,726.05	19,321.05	22,973.05	22,973.05	22,973.05	22,973.05	22,973.05	22,973.05
291-ÚTILES DE OFICINA	0.00	0.00	3,732.00	31,016.78	57,606.78	58,061.78	58,061.78	97,171.28	105,836.28	118,898.28	123,268.28	124,543.28
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	15,000.00	125,030.00	125,030.00	125,030.00	126,161.00	206,017.10	226,925.53	234,300.53	238,281.68	240,381.68
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	3,790.00	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	8,335.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	89,205.00	118,827.50	124,007.50	131,757.50	134,352.50	156,159.50	181,329.50	196,420.30	199,023.30	228,638.30	228,638.30
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	3,778.00	3,778.00	3,778.00	3,778.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	15,870.50	16,488.00	40,679.65	52,949.37	94,498.77	106,097.24	106,633.24	197,571.64	253,792.56	258,653.26	322,226.81
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	30,690.00	92,106.00	272,066.57	396,699.57	444,410.26	577,273.74	680,242.74	788,548.74	925,573.14	1,083,947.79	1,148,373.79
299-OTROS MATERIALES Y SUMINISTROS	0.00	5,515.25	75,695.65	112,640.45	113,090.45	114,990.45	115,187.25	115,187.25	115,536.25	115,776.25	115,776.25	119,166.25

[illegible]

Total:	11130012-201-ADMINISTRACIÓN FINANCIERA	28,885,744.39	60,439,802.80	96,705,652.73	#####	#####	190,518,838.10	229,285,254.12	260,659,192.46	#####	#####	350,438,280.81	397,478,297.56
11130012-202-INSTITUTO GEOGRÁFICO NACIONAL													
011-PERSONAL PERMANENTE	50,935.00	101,870.00	152,805.00	203,740.00	254,675.00	305,610.00	356,545.00	407,480.00	458,415.00	509,350.00	560,285.00	611,220.00	
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	26,535.00	53,070.00	79,605.00	106,140.00	132,675.00	159,210.00	185,745.00	212,280.00	238,815.00	265,350.00	291,885.00	318,420.00	
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,960.00	1,995.00	2,030.00	2,080.00	
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,250.00	4,500.00	6,750.00	9,000.00	11,250.00	13,500.00	15,750.00	18,000.00	20,250.00	22,500.00	24,750.00	27,000.00	
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	38,785.00	77,570.00	116,355.00	155,140.00	193,925.00	232,710.00	271,495.00	310,280.00	349,065.00	387,850.00	426,635.00	499,299.42	
022-PERSONAL POR CONTRATO	20,000.00	40,000.00	60,000.00	80,000.00	100,000.00	120,000.00	140,000.00	160,000.00	180,000.00	200,000.00	220,000.00	240,000.00	
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00	
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,250.00	10,500.00	15,750.00	21,000.00	26,250.00	31,500.00	36,750.00	42,000.00	47,250.00	52,500.00	57,750.00	66,764.38	
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	228,290.28	634,040.29	976,790.29	1,339,540.29	#####	1,997,979.82	2,335,729.82	2,700,366.92	3,043,816.92	3,375,066.92	3,763,349.18	4,310,550.79	
031-JORNALES	60,633.83	115,399.87	173,784.96	229,271.10	289,940.99	348,584.69	409,183.18	467,532.93	526,892.81	585,242.56	641,710.06	702,961.41	
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	1,045.00	2,105.00	3,130.00	4,137.50	5,214.17	6,289.17	7,364.17	8,404.17	9,516.13	10,556.13	11,596.13	12,636.13	
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	69,930.00	139,860.00	207,200.00	273,245.00	343,261.33	413,191.33	483,121.33	550,461.33	621,314.15	688,654.15	755,994.15	927,575.03	
071-AGUINALDO	61,559.36	61,559.36	61,969.91	61,969.91	61,969.91	61,969.91	61,969.91	61,969.91	61,969.91	61,969.91	61,969.91	251,644.84	
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	404.55	404.55	404.55	404.55	197,795.28	197,795.28	197,795.28	197,795.28	197,795.28	258,091.75	
073-BONO VACACIONAL	0.00	0.00	18.03	18.03	18.03	18.03	18.03	18.03	18.03	18.03	18.03	7,239.95	
111-ENERGÍA ELÉCTRICA	10,523.60	22,032.47	34,874.16	46,753.75	59,213.15	72,265.06	84,029.52	96,146.75	108,069.05	120,345.99	132,307.54	144,497.86	
112-AGUA	8,627.94	19,300.08	29,756.38	38,115.88	46,506.22	53,046.45	58,692.45	63,444.24	68,411.87	74,181.22	80,752.28	88,125.06	
113-TELEFONÍA	4,060.00	8,120.00	12,180.00	13,940.00	20,300.00	24,360.00	28,420.00	30,180.00	34,240.00	38,300.00	42,360.00	46,420.00	
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	764.00	1,146.00	1,528.00	1,910.00	2,292.00	2,674.00	3,056.00	3,438.00	3,820.00	4,202.00	
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	1,722.00	1,722.00	1,722.00	4,305.00	5,155.00	5,155.00	5,155.00	5,155.00	
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	33,707.50	53,966.75	57,035.55	60,614.55	63,831.55	70,790.35	71,020.95	91,380.85	122,636.15	122,805.15	
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	14,659.00	22,630.00	22,840.00	22,840.00	22,840.00	22,840.00	25,682.80	30,089.30	55,373.05	55,479.75	
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	4,587.00	4,587.00	4,587.00	4,587.00	4,587.00	4,587.00	4,587.00	4,587.00	6,797.00	

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,726.40	8,726.40
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	2,845.00	2,845.00	4,515.00	4,515.00	4,515.00	4,515.00	17,491.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,134.83	97,134.83	97,134.83
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	1,182.61	3,162.61	3,162.61	3,162.61	3,833.61	3,833.61	3,833.61	3,833.61	3,833.61
197-SERVICIOS DE VIGILANCIA	0.00	0.00	74,400.00	99,200.00	124,000.00	124,000.00	149,200.00	149,200.00	174,400.00	199,600.00	250,000.00	275,200.00
199-OTROS SERVICIOS	551.94	551.94	3,955.82	4,507.76	4,507.76	5,059.70	5,611.64	6,163.58	6,715.52	7,267.46	12,619.40	13,171.34
211-ALIMENTOS PARA PERSONAS	0.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	11,460.00	20,735.00	20,735.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,992.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	4,344.16	4,344.16	4,344.16	4,344.16	4,344.16	4,344.16	4,344.16
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,969.00	15,229.00	35,827.12	35,827.12
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00	1,613.75	4,963.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	444.00	444.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00	13,300.00	13,300.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	840.00	840.00	840.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,911.00	2,751.00	2,751.00	2,935.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	7,821.30
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	1,425.90	1,425.90	5,425.90	5,425.90	42,051.10	42,051.10

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,184.00	8,422.00	8,422.00	13,282.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	854.80	854.80	854.80	854.80	854.80	5,599.80	5,599.80
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,643.00	16,643.00	16,643.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	1,767.00
289-OTROS PRODUCTOS METÁLICOS	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,995.00
291-ÚTILES DE OFICINA	0.00	0.00	4,917.05	5,067.05	5,067.05	5,067.05	5,067.05	5,067.05	5,067.05	5,067.05	11,432.90	11,432.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	3,145.00	3,145.00	3,145.00	3,145.00	3,145.00	3,145.00	3,145.00	3,145.00	5,205.00	12,965.00	12,965.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	498.00	498.00	498.00	498.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00	4,980.00	4,980.00	4,980.00	4,980.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	3,445.00	6,558.00	6,558.00	6,558.00	8,768.00	11,192.00	11,192.00	11,192.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	6,572.00	6,572.00	12,319.00	12,319.00	12,319.00	12,319.00	43,242.70
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	190.00	190.00	190.00	190.00	190.00	335.00	335.00	549.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,164.00	7,164.00	12,064.00	29,474.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,894.04	1,894.04	1,894.04	29,019.01
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	13,820.00	21,570.00	29,665.00	29,665.00	29,665.00	49,657.00	328,267.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	3,800.00	9,798.00	10,538.00	10,538.00	11,248.00	18,148.00	40,647.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,553.22	0.00	52,496.35	52,496.35

Total: 11130012-202-INSTITUTO GEOGRÁFICO NACIONAL	589,351.95	1,298,974.01	2,072,646.65	2,784,692.18	#####	4,123,806.88	5,007,176.40	5,688,701.01	6,440,526.20	7,193,629.19	8,190,397.22	9,930,457.89

11130012-203-OFICINA DE CONTROL DE ÁREAS DE RESERVAS TERRITORIALES DEL ESTADO

011-PERSONAL PERMANENTE	62,775.00	125,550.00	188,325.00	251,100.00	313,875.00	376,650.00	439,425.00	502,200.00	564,975.00	627,750.00	690,525.00	753,300.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	23,800.00	47,600.00	71,400.00	95,200.00	119,000.00	142,800.00	166,600.00	190,400.00	214,200.00	238,000.00	261,800.00	285,600.00
013-COMPLEMENTO POR ANTIGÜEDAD AL	180.00	360.00	540.00	735.00	895.00	895.00	1,215.00	1,375.00	1,535.00	1,695.00	1,855.00	2,030.00

PERSONAL PERMANENTE												
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,250.00	4,500.00	6,750.00	9,000.00	11,250.00	13,500.00	15,750.00	18,000.00	20,250.00	22,500.00	24,750.00	27,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	52,290.00	104,580.00	156,870.00	209,160.00	261,450.00	313,740.00	366,030.00	418,320.00	470,610.00	522,900.00	575,190.00	653,830.66
022-PERSONAL POR CONTRATO	20,000.00	40,000.00	60,000.00	80,000.00	100,000.00	120,000.00	140,000.00	160,000.00	180,000.00	200,000.00	220,000.00	240,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,125.00	4,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,250.00	10,500.00	15,750.00	21,000.00	26,250.00	31,500.00	36,750.00	42,000.00	47,250.00	52,500.00	57,750.00	66,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	873,419.27	1,870,870.88	2,893,870.88	3,908,870.88	#####	5,862,025.86	6,928,185.00	8,068,873.17	9,143,695.75	10,227,195.75	11,473,373.18	12,659,679.63
031-JORNALES	0.00	0.00	12,954.60	17,272.80	21,734.94	26,053.14	30,515.28	34,977.42	39,295.62	43,757.76	48,075.96	52,538.10
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	0.00	255.00	340.00	425.00	510.00	595.00	680.00	765.00	850.00	935.00	1,020.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	0.00	15,540.00	20,720.00	25,900.00	31,080.00	36,260.00	41,440.00	46,620.00	51,800.00	56,980.00	62,924.38
071-AGUINALDO	76,865.25	76,865.25	76,865.25	76,865.25	76,865.25	76,865.25	76,865.25	76,865.25	76,865.25	76,865.25	76,865.25	167,648.45
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	166,811.70	166,811.70	184,486.43	184,486.43	184,486.43	189,076.01
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.10	41.10	41.10	3,241.10
111-ENERGÍA ELÉCTRICA	10,327.21	20,071.97	32,953.83	47,001.35	60,234.36	75,728.28	85,338.81	97,155.78	112,323.50	125,957.74	145,214.23	157,951.83
113-TELEFONÍA	2,976.15	6,496.27	15,585.58	23,210.43	32,370.68	36,710.48	38,790.48	47,757.99	54,745.59	61,397.35	70,615.61	80,258.35
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469.00	469.00	469.00	1,471.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	507.00	1,014.00	1,014.00	1,521.00	2,535.00	3,042.00	3,549.00	4,056.00	4,563.00	5,070.00	5,577.00	6,084.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,230.20	22,530.20	30,830.20	35,830.20	35,830.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	16,994.00	16,994.00	16,994.00	16,994.00	16,994.00	44,324.00	51,514.00	51,514.00	56,014.00	67,114.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	2,819.95	18,853.95	20,418.95	20,418.95	20,418.95	37,981.95	45,921.95	64,116.95	74,222.95	82,603.95
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	39,920.00	114,880.00	373,275.00	471,380.00	569,485.00	667,590.00	765,695.00	863,800.00	961,905.00	1,060,010.00	1,158,115.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	4,166.00	8,332.00	12,498.00	16,664.00	20,830.00	24,996.00	24,996.00	24,996.00	24,996.00	24,996.00	24,996.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,774.00	106,470.00	106,470.00

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	4,823.00	4,823.00	4,823.00	4,823.00	4,823.00	4,823.00	4,823.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	8,795.00	11,105.00	12,620.00	15,885.00	21,535.00	22,970.00	26,670.00	26,670.00	28,555.00	39,980.00	41,400.00
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	13,133.98	13,133.98	13,133.98	13,133.98	13,133.98	13,133.98	13,133.98	13,133.98	13,133.98	13,133.98	13,133.98
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	290,839.82	290,839.82	290,839.82	290,839.82	290,839.82	296,900.88	296,900.88	296,900.88	296,900.88
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,818.48	10,796.98	10,796.98	10,796.98	10,829.98
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	4,016.22	5,016.22	5,016.22	5,016.22	5,016.22	5,016.22	5,016.22	5,099.72	14,499.72	14,499.72	14,507.72
211-ALIMENTOS PARA PERSONAS	0.00	4,258.30	7,858.30	17,974.30	21,574.30	21,574.30	25,174.30	26,985.20	29,385.20	35,685.20	36,885.20	37,224.70
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	5,495.00	5,495.00	5,495.00	5,495.00	5,495.00	5,495.00	5,495.00	5,495.00	5,495.00	5,495.00	5,495.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	9,776.88	26,026.88	26,026.88	26,026.88	35,978.88	35,978.88	35,978.88	35,978.88	52,944.88	52,944.88	52,944.88
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	17,954.45	21,491.25	21,491.25	21,491.25	23,543.25	23,543.25	25,838.25	37,808.05	37,808.05	37,808.05	39,575.55
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	5,866.00	5,866.00	5,866.00	6,386.00	6,386.00	15,441.00	15,441.00	15,441.00	15,441.00	16,998.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	777.00	777.00	777.00	888.00
253-LLANTAS Y NEUMÁTICOS	0.00	53,600.00	57,500.00	61,400.00	61,400.00	72,317.20	72,317.20	72,317.20	72,317.20	72,317.20	72,317.20	72,317.20
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	630.00	630.00

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	874.00	4,434.00	4,434.00	4,434.00	4,657.00	4,964.50	4,964.50	5,064.30	5,064.30	5,064.30	5,064.30
262-COMBUSTIBLES Y LUBRICANTES	0.00	8,299.28	9,644.28	11,964.28	13,924.28	15,764.28	16,924.28	19,499.28	19,499.28	110,659.28	113,679.28	116,129.28
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	49,413.40	51,092.18	51,092.18	51,092.18	111,617.18	119,097.18	119,097.18	119,097.18	143,720.18	143,720.18	143,720.18
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	5,209.00	5,209.00	5,209.00	5,209.00	5,209.00	9,309.00	9,309.00	9,309.00	10,921.00	11,111.00	13,163.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	4,404.88	4,404.88
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	593.00	593.00	593.00	593.00	593.00	593.00	593.00	593.00	593.00	593.00	593.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,260.00	11,760.00	11,760.00	11,760.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	385.00	385.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	958.00	958.00	958.00	958.00	958.00
291-ÚTILES DE OFICINA	0.00	0.00	9,290.43	9,290.43	9,290.43	10,306.53	13,332.93	18,960.13	18,960.13	19,018.63	19,198.63	25,014.53
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	8,193.00	8,193.00	8,193.00	13,955.50	20,344.75	26,957.25	26,957.25	34,882.25	39,882.25	42,856.13	42,856.13
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	104.40	104.40	104.40	104.40	104.40	104.40	104.40	104.40	104.40	104.40
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	598.00	598.00	598.00	598.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	1,020.00	1,020.00	1,020.00	1,020.00	1,586.40	1,586.40	1,586.40	1,586.40	20,221.58	20,221.58	20,221.58
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	68,738.37	83,326.37	93,521.17	98,986.17	102,255.17	103,320.17	109,640.17	109,640.17	112,910.17	127,660.17	128,430.17
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	2,265.64	2,265.64	2,265.64	2,265.64	2,265.64	2,265.64	2,265.64	5,015.64	5,059.39	5,059.39
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	6,825.00	6,825.00	12,960.00	12,960.00	12,960.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,853.00	7,853.00	7,853.00	7,853.00	7,853.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,475.00	5,475.00	5,475.00	5,475.00
328-EQUIPO DE CÓMPUTO	0.00	9,750.00	9,750.00	83,340.00	83,340.00	83,340.00	83,340.00	99,720.00	141,532.00	141,532.00	237,282.00	309,615.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	9,555.00	9,555.00	9,555.00	9,555.00	9,555.00	9,555.00	9,555.00	9,555.00	9,555.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	124,560.34	124,560.34	124,560.34	124,560.34	124,560.34	124,560.34	124,560.34	124,560.34	124,560.34	124,560.34
Total: 11130012-203-OFICINA DE CONTROL DE ÁREAS DE RESERVAS TERRITORIALES DEL ESTADO	1,130,639.88	2,625,639.25	4,158,700.36	6,053,118.55	#####	8,736,176.30	10,288,814.21	11,848,466.78	13,355,219.37	#####	16,769,715.08	18,491,484.48
11130012-204-VICEMINISTERIO DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL												
011-PERSONAL PERMANENTE	221,431.00	438,640.00	658,852.43	877,235.66	#####	1,303,436.68	1,530,368.16	1,746,400.15	1,954,688.15	2,178,335.09	2,394,770.09	2,619,933.09
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	66,000.00	130,800.00	194,200.00	260,400.00	323,264.52	384,064.52	454,800.00	519,600.00	584,400.00	649,200.00	714,000.00	778,800.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,640.00	9,095.00	13,852.81	18,405.98	22,890.01	27,500.84	32,035.84	36,580.45	40,835.45	45,520.61	54,307.62	59,522.62
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	9,000.00	13,500.00	18,000.00	22,318.55	26,443.55	31,500.00	41,250.00	46,125.00	51,000.00	55,875.00	60,750.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	327,235.00	646,190.00	974,815.25	1,297,149.25	#####	1,932,668.61	2,257,905.06	2,575,409.47	2,875,094.47	3,208,600.76	3,541,280.76	4,248,466.28
022-PERSONAL POR CONTRATO	32,000.00	70,193.55	102,193.55	134,193.55	166,193.55	198,193.55	230,193.55	262,193.55	294,193.55	326,193.55	358,193.55	390,193.55
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	943.55	1,318.55	1,693.55	2,068.55	2,443.55	2,818.55	3,193.55	3,568.55	3,943.55	4,318.55	4,693.55
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	10,500.00	23,709.68	34,209.68	44,709.68	55,209.68	65,709.68	76,209.68	86,709.68	97,209.68	107,709.68	118,209.68	128,709.68
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,163,625.49	2,678,950.84	4,267,750.84	5,816,099.23	#####	8,466,292.93	10,114,637.02	11,878,749.92	13,835,411.21	15,709,911.21	17,589,766.04	19,456,266.04
031-JORNALES	62,947.36	119,803.04	182,750.40	243,667.20	306,614.56	367,531.36	430,478.72	493,426.08	554,342.88	617,290.24	678,207.04	741,154.40
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	1,010.00	2,045.00	3,080.00	4,115.00	5,150.00	6,185.00	7,220.00	8,255.00	9,290.00	10,325.00	11,360.00	12,425.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	72,520.00	145,040.00	217,560.00	290,080.00	362,600.00	435,120.00	507,640.00	580,160.00	652,680.00	725,200.00	797,720.00	975,642.64
071-AGUINALDO	313,667.50	313,667.50	313,667.50	313,667.50	313,667.50	313,667.50	313,667.50	314,042.50	321,384.68	321,384.68	324,776.47	767,184.89
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	688,837.76	689,025.26	701,181.18	701,181.18	704,014.08	771,051.84
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.66	384.66	458.64	28,058.64
111-ENERGÍA ELÉCTRICA	0.00	0.00	2,890.73	4,582.11	6,314.19	8,102.42	9,832.84	12,458.43	14,075.02	14,733.79	14,733.79	18,823.38
112-AGUA	0.00	0.00	0.00	509.65	509.65	4,374.92	6,997.97	11,503.07	11,503.07	18,470.77	18,470.77	20,696.31
113-TELEFONÍA	1,364.98	31,786.12	33,416.38	122,028.38	123,734.22	154,324.56	214,056.28	244,757.92	275,587.64	306,170.00	335,045.00	367,321.68
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00	9,500.00

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	400.00	600.00	800.00	1,000.00	1,000.00	1,200.00	1,600.00	1,600.00	1,600.00	2,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	8,200.80	8,200.80	8,200.80	8,200.80	8,200.80	8,200.80	8,200.80	8,200.80	8,200.80	15,063.30
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	5,400.00	7,850.00	7,850.00	42,425.00	42,425.00	42,425.00	43,320.00	44,970.00	46,270.00
133-VIÁTICOS EN EL INTERIOR	0.00	1,132.00	6,686.00	17,118.50	24,616.19	40,040.09	42,642.59	45,001.59	50,630.34	69,574.84	76,724.59	76,724.59
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	24,125.50	43,999.25	46,054.47	76,474.72	90,383.62	93,408.62	99,903.37	120,275.62	142,549.12	165,012.12
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	73,521.66	147,043.32	220,564.98	294,086.64	367,608.30	441,129.96	514,651.62	588,173.28	661,694.94	808,738.26
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	12,000.00	18,000.00	22,200.00	30,000.00	44,100.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	12,793.75	12,793.75	12,793.75	12,793.75	12,793.75	12,793.75	12,793.75	12,793.75	33,653.25
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	950.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	2,400.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	18,945.00	29,600.00	60,150.00	60,150.00	85,140.00	89,040.00	145,295.00	186,395.00	207,010.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	905.00	905.00	905.00	905.00	905.00	905.00	905.00	905.00	905.00	2,105.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	650.00	650.00	1,575.00	3,375.00	3,375.00	3,375.00	3,375.00	4,025.00	4,025.00	5,150.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	11,400.00	11,400.00	92,400.00	92,400.00	92,400.00	92,400.00	92,400.00	92,400.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	582,818.44	582,818.44	582,818.44	582,818.44	582,818.44	582,818.44	582,818.44
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	700,022.88
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,122.00	1,122.00	1,122.00	1,122.00	1,122.00	10,216.52	10,332.02	10,332.02	12,015.02	13,021.52	13,241.52
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00
199-OTROS SERVICIOS	0.00	0.00	2,775.00	2,775.00	23,035.00	23,035.00	23,035.00	23,035.00	23,035.00	25,135.00	25,135.00	48,015.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	6,668.50	63,344,969.78	#####	76,381,975.03	138,402,505.16	150,973,829.24	#####	150,999,568.49	#####	177,081,421.88

[illegible]

273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00
274-CEMENTO	0.00	0.00	0.00	637.00	802.00	802.00	802.00	802.00	14,326.00	14,326.00	14,326.00	14,326.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	765.00	765.00	765.00	765.00	765.00	14,290.00	14,290.00	14,290.00	14,290.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	12,469.80	12,469.80	12,469.80	12,469.80
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,864.00	3,864.00	3,864.00	451,128.90
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	180.00	1,025.00	1,025.00	1,364.00	4,764.81	4,764.81	9,466.01	9,606.01	9,606.01	9,606.01
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,592.00	11,592.00	11,592.00	11,592.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	#####	1,266,470.00	1,487,670.00	1,553,838.90	1,721,358.90	1,924,238.90	3,313,028.90	3,313,028.90
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
291-ÚTILES DE OFICINA	0.00	0.00	1,477.00	6,520.83	6,700.83	7,115.83	8,639.43	9,002.39	10,237.39	10,237.39	10,652.39	39,403.47
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,505.00	1,505.00	1,505.00	1,505.00	4,880.00	11,873.25	24,002.25	24,002.25	26,702.25	27,062.78
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.25
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	9,000.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	449.00	449.00	449.00	449.00	2,724.00	2,724.00	2,724.00	2,724.00	2,724.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	3,048.00	3,048.00	5,768.00	5,768.00	6,568.00	6,568.00	6,568.00	7,582.20	7,582.20
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	39,140.00	59,480.00	101,321.50	101,321.50	140,911.38	145,286.38	209,633.38	265,673.38	293,339.38
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	12.00	408.50	408.50	408.50	408.50	4,158.50	4,858.50	5,047.50	5,047.50	6,447.50
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	11,580.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	733.70	733.70	733.70	733.70	733.70	733.70	733.70
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	150.00	150.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	37,818.90	37,818.90	417,045.90
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	1,599.00	1,599.00	2,524.10	2,524.10	4,084.10	4,084.10	8,681.10	8,681.10	29,629.10

413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	23,315.80	23,315.80	23,315.80	23,315.80	244,868.31	244,868.31	344,654.14	344,654.14	344,654.14
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	3,906.61	3,906.61	3,906.61	3,906.61	15,974.12	15,974.12	16,341.85	16,341.85	16,341.85
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,517,150.00	1,517,150.00	1,517,150.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	1,787,922.81	#####	1,787,922.81	1,845,598.27	2,553,866.50	2,553,866.50	3,362,971.01	4,453,516.38	6,974,813.15
Total: 11130012-204-VICEMINISTERIO DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL	2,281,816.33	4,644,468.78	7,197,110.58	75,308,959.34	#####	95,478,178.64	161,251,616.69	177,617,848.39	#####	#####	239,667,951.89	264,032,418.73

11130012-205-VICEMINISTERIO DE DESARROLLO ECONÓMICO Y RURAL

011-PERSONAL PERMANENTE	185,040.00	370,080.00	555,120.00	749,733.00	935,184.39	1,119,536.39	1,303,888.39	1,488,240.39	1,672,592.39	1,856,944.39	2,041,296.39	2,232,407.39
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	90,140.00	180,280.00	270,420.00	360,560.00	466,235.71	561,375.71	656,515.71	751,655.71	846,795.71	941,935.71	1,037,075.71	1,136,215.71
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,308.87	11,468.87	12,118.87	12,313.87
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	7,125.00	14,250.00	21,375.00	29,250.00	36,790.18	44,290.18	51,790.18	59,290.18	66,790.18	74,290.18	81,790.18	89,665.18
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	111,640.00	223,280.00	334,920.00	451,810.00	564,012.50	675,652.50	787,292.50	898,932.50	1,010,572.50	1,122,212.50	1,233,852.50	1,447,616.38
022-PERSONAL POR CONTRATO	197,000.00	374,000.00	551,000.00	724,785.71	898,824.42	1,075,824.42	1,252,824.42	1,423,501.84	1,642,953.45	1,839,953.45	2,036,953.45	2,233,953.45
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	3,000.00	6,000.00	9,000.00	11,933.04	14,871.35	17,871.35	20,871.35	23,726.19	27,548.77	30,923.77	38,423.77	42,173.77
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	57,750.00	110,250.00	162,750.00	214,312.50	265,948.79	318,448.79	370,948.79	421,416.53	485,432.66	543,182.66	600,932.66	676,797.70
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,831,290.33	4,447,145.19	6,884,607.10	9,269,057.64	#####	13,731,474.31	16,165,125.93	18,544,342.06	20,992,442.06	23,347,142.06	25,798,342.06	28,367,488.29
031-JORNALES	60,957.47	116,015.83	172,475.82	227,114.52	281,768.76	336,344.76	392,739.96	449,135.16	504,830.61	563,539.34	620,354.24	679,062.97
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	985.00	1,970.00	2,885.00	3,800.00	4,645.19	5,520.19	6,395.19	7,270.19	8,145.19	9,020.19	9,895.19	10,785.19
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	69,930.00	139,860.00	204,610.00	269,360.00	331,904.33	396,654.33	461,404.33	526,154.33	592,199.33	659,539.33	726,879.33	891,328.83
071-AGUINALDO	317,186.81	317,186.81	317,186.81	317,186.81	317,186.81	317,186.81	324,679.62	324,679.62	324,679.62	324,679.62	341,430.67	756,156.33
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	650,269.28	650,269.28	650,269.28	650,269.28	655,524.14	714,455.26
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	64.11	64.11	180.27	180.27	398.99	12,552.42
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	0.00	0.00	58,933.36	126,933.36	194,933.36	262,933.36	330,933.36	398,933.36	466,933.36	466,933.36	466,933.36
111-ENERGÍA ELÉCTRICA	0.00	6,893.25	10,877.85	14,515.83	18,065.71	21,400.13	24,460.86	27,442.93	27,841.62	33,520.08	36,043.53	40,321.53

[illegible]

OBRAS E INSTALACIONES												
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	602,847.96	605,094.15	605,094.15	605,094.15	613,051.67	613,051.67	3,918,936.85
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,199.53	175,199.53	175,199.53
195-IMPUESTOS, DERECHOS Y TASAS	0.00	2,123.48	5,947.60	8,142.81	10,058.09	12,190.30	12,200.50	12,220.90	12,550.90	12,561.10	12,561.10	14,662.10
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,761.50
197-SERVICIOS DE VIGILANCIA	0.00	0.00	52,266.00	69,399.00	86,532.00	95,332.00	104,132.00	112,932.00	121,732.00	130,532.00	139,332.00	148,132.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	785.00	785.00	1,010.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	18,600.00	18,600.00	18,600.00	21,000.00	21,700.00	22,900.00	31,089.50	39,991.30	62,056.30	69,343.45
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	0.00	18,096.00	18,096.00	18,096.00	18,096.00	18,096.00	18,096.00
213-PRODUCTOS ANIMALES	0.00	0.00	0.00	0.00	0.00	42,000.00	127,000.00	127,000.00	127,000.00	127,000.00	127,000.00	127,000.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	14,520.00	41,432.00	41,432.00	41,432.00	41,432.00	42,432.00
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	0.00	0.00	59,732.00	200,932.00	200,932.00	200,932.00	10,346,932.00	10,400,432.00	10,400,432.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	768,487.50	877,487.50	999,487.50	1,229,967.50	1,543,342.50	2,473,342.50	2,473,342.50
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	13,800.00	13,800.00	13,800.00	18,425.00	18,425.00	43,175.00	43,175.00	93,771.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	18,000.00	18,000.00	18,000.00	105,425.00	105,425.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	59,192.50	126,152.50	150,502.50	160,902.50	184,402.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
241-PAPEL DE ESCRITORIO	0.00	0.00	13,500.00	25,580.00	25,580.00	33,750.00	33,750.00	33,750.00	33,750.00	33,750.00	50,865.00	52,465.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	4,850.00	4,850.00	7,138.18	7,338.18	7,338.18	25,168.98	25,168.98	25,168.98

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	1,950.00	6,447.75	6,447.75	6,447.75	6,447.75	6,447.75	6,447.75	6,447.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333.00	333.00	2,263.50
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	70,100.00	70,100.00	70,100.00	70,100.00	82,530.00	82,530.00	82,530.00	85,130.00	114,330.00	114,330.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	3,575.00	43,850.00	47,360.00	47,360.00	47,840.00	47,840.00	47,898.24
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	10,450.00	10,450.00	10,450.00	10,450.00	10,450.00	12,585.52	12,585.52	19,485.52	19,485.52	19,570.52
262-COMBUSTIBLES Y LUBRICANTES	0.00	406.64	406.64	90,406.64	92,189.64	93,749.64	102,013.64	204,955.64	216,953.14	342,090.14	354,616.14	366,594.14
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	13,200.00	327,105.00	327,105.00	327,105.00	409,905.00	422,330.00	422,330.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	40,145.70	41,395.70	86,795.70	110,195.70	110,195.70	110,195.70	110,195.70	122,600.70	122,600.70
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	5,156.00	87,691.00	104,942.00	104,942.00	104,942.00	104,942.00	112,492.00	173,047.00	210,175.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	59,171.01	618,043.21	621,453.21	749,646.91	844,952.82	952,135.32	1,023,745.32	1,024,583.24	1,925,506.33	2,467,750.17
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	3,366.00	10,401.00	10,401.00	10,401.00	10,401.00	10,446.00	10,446.00	10,446.00	10,446.00	10,560.40
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	40,400.00	88,463.60	100,348.60	100,348.60	100,348.60	100,348.60
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	640.98	640.98	640.98	640.98	640.98	640.98
274-CEMENTO	0.00	0.00	0.00	12,232.50	12,232.50	12,232.50	33,392.50	37,392.50	37,392.50	37,392.50	231,312.50	306,994.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	91,340.00	91,340.00	91,340.00	109,902.50	109,902.50	109,902.50	109,902.50	134,128.70	134,128.70
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	4,825.15	4,825.15	4,825.15	61,860.15	69,330.15	69,330.15	69,330.15	86,223.09	117,216.09
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	75.00	75.00	1,462.20
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	39,376.68	59,055.08	59,055.08	59,087.58	60,900.58	61,285.58
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	15,600.00	21,960.00	21,960.00	21,960.00	21,960.00	21,960.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	4,333.00	4,333.00	4,333.00	4,333.00	27,947.26	27,975.26
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,075.00	109,075.00	192,475.00	192,475.00	193,075.00
291-ÚTILES DE OFICINA	0.00	292.00	362.00	362.00	10,451.00	15,701.00	17,520.00	23,113.90	23,113.90	27,714.05	29,474.05	29,764.05

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	16,413.35	19,763.35	19,763.35	45,058.35	50,458.35	57,047.25	57,047.25	57,047.25
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	5,600.00	5,600.00	5,600.00	18,425.00	34,935.00	91,935.00	91,935.00	91,935.00	117,485.00	121,060.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	6,798.70	45,456.10	57,216.10	57,216.10	58,450.15	58,450.15	58,450.15
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	1,719.00	1,719.00	2,024.00	6,156.82	6,156.82	10,213.82
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	188.23	188.23	188.23	8,592.23	8,592.23	36,679.47	83,561.47	149,964.47	224,354.42	327,891.42	450,056.42
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	19,040.00	140,440.00	149,940.00	149,978.51	210,598.51	212,699.11
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,220.00	14,220.00	14,220.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,190.00	32,990.00	88,490.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,550.00	41,335.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,799.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	8,250.00	23,950.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	161,628.00	161,628.00	485,558.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	3,599.00	96,797.00	103,997.00	249,858.00	249,858.00	249,858.00	561,942.00	1,058,190.00	1,058,190.00	1,168,890.00
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,982,751.81	7,249,541.56	11,218,395.34
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	157,321.93	157,321.93	157,321.93	157,321.93	157,321.93	157,321.93	357,298.88	357,298.88	397,632.95
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	3,026.80	3,026.80	3,026.80	3,026.80	3,026.80	3,026.80	47,654.48	47,654.48	52,765.58
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,106,400.00	6,106,400.00	6,106,400.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,922,300.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	4,556,384.02	4,556,384.02	4,556,384.02	#####	4,556,384.02	5,137,130.02	5,137,130.02	5,137,130.02	5,137,130.02	5,137,130.02	5,136,991.21
641-PRÉSTAMOS AL SECTOR PRIVADO	0.00	0.00	0.00	0.00	0.00	2,994,766.33	5,964,892.36	5,964,892.36	7,926,569.55	8,943,970.93	8,943,970.93	10,048,006.40
823-DEVOLUCIONES	0.00	0.00	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08	17,549.08
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	1,346,128.37	#####	1,346,128.37	2,579,541.44	2,579,541.44	3,940,143.40	4,859,732.25	7,121,122.23	8,691,341.77

Total: 11130012-205-VICEMINISTERIO DE DESARROLLO ECONÓMICO Y RURAL	2,932,044.61	11,777,679.45	16,076,708.09	21,852,423.69	#####	33,272,263.30	43,244,980.70	47,470,160.55	55,040,265.19	#####	94,020,817.36	118,692,764.82
11130012-207-PROGRAMA FIDA ORIENTE												
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,185.10	85,185.10	85,185.10
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,753.99	90,753.99	90,753.99
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,430.44	2,430.44	2,430.44
Total: 11130012-207-PROGRAMA FIDA ORIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	178,369.53	178,369.53	178,369.53
11130012-208-VICEMINISTERIO DE ASUNTOS DE PETÉN												
011-PERSONAL PERMANENTE	106,409.00	212,818.00	319,227.00	425,636.00	532,045.00	638,454.00	744,863.00	850,565.61	946,025.61	1,031,224.61	1,116,423.61	1,232,165.77
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	31,000.00	62,000.00	93,000.00	124,000.00	155,000.00	186,000.00	217,000.00	248,000.00	279,000.00	310,000.00	341,000.00	372,000.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,625.00	5,250.00	7,875.00	10,500.00	13,125.00	15,750.00	18,375.00	24,000.00	27,000.00	29,625.00	32,250.00	36,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	59,000.00	118,000.00	177,000.00	236,000.00	295,000.00	354,000.00	413,000.00	471,661.29	525,411.29	573,911.29	622,411.29	725,833.85
022-PERSONAL POR CONTRATO	15,000.00	30,000.00	45,000.00	60,000.00	75,000.00	90,000.00	105,000.00	120,000.00	135,000.00	150,000.00	165,000.00	180,000.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,250.00	10,500.00	15,750.00	21,000.00	26,250.00	31,500.00	36,750.00	42,000.00	47,250.00	52,500.00	57,750.00	63,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	550,064.41	1,326,645.04	2,115,466.47	2,859,692.27	#####	4,398,352.51	5,214,852.51	6,048,352.51	6,876,352.51	7,664,852.51	8,544,086.90	9,549,393.33
031-JORNALES	81,143.12	154,433.68	235,576.80	317,076.54	398,219.66	476,745.26	557,888.38	639,031.50	713,601.71	792,431.30	868,718.00	944,791.07
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	1,410.00	2,820.00	4,230.00	5,687.42	7,097.42	8,507.42	9,917.42	11,327.42	12,650.32	14,010.32	15,370.32	16,687.15
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	93,240.00	186,480.00	279,720.00	376,469.03	469,709.03	562,949.03	656,189.03	749,429.03	838,157.42	928,807.42	1,019,457.42	1,163,666.39
071-AGUINALDO	108,017.00	108,017.00	108,017.00	108,017.00	108,017.00	108,017.00	108,017.00	108,017.00	108,017.00	108,017.00	108,017.00	375,768.20
072-BONIFICACIÓN ANUAL (BONO 14)	2,387.50	2,387.50	2,387.50	2,387.50	2,387.50	2,387.50	300,727.50	300,915.00	300,915.00	300,915.00	300,915.00	381,536.01
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00
111-ENERGÍA ELÉCTRICA	0.00	40,970.16	68,057.79	98,405.38	131,731.54	165,672.05	197,617.22	226,422.06	253,515.29	287,494.25	317,599.05	346,057.27
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	36,255.99	38,671.12	72,406.41	74,936.27	108,513.57	126,404.75	144,629.47	162,254.15	180,211.02	198,492.04	216,488.34
114-CORREOS Y TELÉGRAFOS	0.00	1,635.00	3,490.00	5,132.00	6,595.00	8,276.00	10,080.00	11,751.00	14,510.00	16,856.00	19,218.00	22,477.00
122-IMPRESIÓN, ENCUADERNACIÓN Y	0.00	0.00	0.00	0.00	3,175.00	3,842.50	3,842.50	13,092.50	13,092.50	13,092.50	13,092.50	13,592.00

REPRODUCCIÓN												
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	2,616.90	4,271.90	5,041.90	7,791.90	7,791.90	9,641.90	13,605.80	13,605.80	13,605.80	13,605.80
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	197.00	454.00	2,413.00	4,968.00	5,657.00	5,657.00	5,657.00	5,657.00	5,657.00	5,657.00
141-TRANSPORTE DE PERSONAS	0.00	5,870.00	7,645.00	9,420.00	12,970.00	14,745.00	14,745.00	21,435.00	21,435.00	21,435.00	23,210.00	28,535.00
142-FLETES	0.00	1,937.00	1,937.00	2,637.00	3,182.00	3,982.00	4,949.50	6,394.50	6,394.50	6,394.50	6,394.50	6,394.50
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	24,000.00	32,000.00	40,000.00	48,000.00	56,000.00	64,000.00	72,000.00	80,000.00	88,000.00	96,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	5,010.00	5,010.00	5,010.00	5,010.00	5,010.00	5,010.00	5,010.00
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	3,325.00	17,535.00	22,490.00	41,664.00	53,754.00	66,521.00	78,251.00	91,919.00	105,530.00	121,252.00	121,252.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	3,475.00	8,567.50	12,867.50	13,527.50	15,687.50	18,087.50	18,337.50	21,087.50	22,037.50
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	21,400.00	21,400.00	21,400.00	21,400.00	32,787.00	37,287.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	79,908.82	79,908.82
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	0.00	5,568.00	5,568.00	16,568.00	16,568.00	16,568.00	16,568.00	16,568.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	425,419.36	425,419.36	425,419.36	425,419.36	425,419.36	425,419.36	425,419.36	425,419.36
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	6,573.39	6,573.39	6,573.39	10,500.39	10,500.39	12,791.39	12,791.39	12,791.39	12,791.39	12,791.39
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	990.00	990.00	990.00	990.00	990.00	990.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	5,685.00	6,885.00	11,881.00	13,061.00	14,261.00	14,261.00	14,736.00	17,136.00	21,864.00	21,864.00
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	7,675.00	40,795.00	79,995.00	79,995.00	187,745.00	209,625.00	217,865.00	217,865.00	246,569.60	267,364.60	280,374.60
213-PRODUCTOS ANIMALES	0.00	0.00	0.00	102,400.00	177,400.00	233,320.00	233,320.00	233,320.00	233,320.00	308,320.00	308,320.00	308,320.00
214-PRODUCTOS AGROFORESTALES, MADERA,	0.00	0.00	0.00	0.00	0.00	0.00	1,640.00	1,640.00	1,640.00	1,640.00	3,665.00	3,665.00

CORCHO Y SUS MANUFACTURAS												
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	106,832.50	138,832.50	276,050.50	283,903.38	285,268.38	285,268.38	297,448.38	297,448.38	297,448.38
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	34,320.00	95,352.25	95,352.25	95,352.25	95,352.25	95,352.25	95,352.25	106,342.25
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	1,165.00	1,165.00	1,165.00	1,165.00	1,655.00	2,135.00	2,135.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	13,200.00	13,360.00	13,360.00	13,360.00	13,360.00	13,360.00	13,360.00	13,360.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	723.00	1,353.00	1,353.00	1,353.00	1,353.00	1,353.00	1,353.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
241-PAPEL DE ESCRITORIO	0.00	0.00	10,288.75	10,288.75	15,368.75	15,368.75	15,368.75	15,368.75	15,368.75	15,368.75	16,338.65	16,338.65
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	9,169.50	9,169.50	10,417.50	10,417.50	11,437.50	11,437.50	13,732.50	13,732.50	13,732.50	13,732.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	3,667.50	3,667.50	6,182.25	6,182.25	6,182.25	6,182.25	6,282.25	6,282.25
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	1,840.00	17,400.00	31,950.00	57,838.00	70,054.00	86,742.00	86,742.00	90,842.00	90,842.00	94,942.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	780.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	4,060.00	5,335.00	5,335.00	5,605.00	5,605.00	5,605.00	6,245.00	6,245.00	6,245.00	6,245.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	8,555.00	104,755.00	107,275.00	142,469.00	215,599.00	220,724.00	255,341.10	589,041.10	597,086.10	624,932.10	646,061.10
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	36,315.00	129,855.00	137,855.00	137,855.00	137,855.00	137,855.00	137,855.00	137,855.00	137,855.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	19,430.00	80,990.00	80,990.00	91,834.00	91,869.00	91,869.00	92,769.00	92,769.00	92,769.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	15,291.00	16,431.00	16,431.00	19,181.00	26,381.00	26,381.00	26,381.00	28,136.00	28,136.00	28,136.00
267-TINTES, PINTURAS Y COLORANTES	0.00	12,962.00	12,962.00	29,268.00	31,068.00	34,596.00	40,801.00	42,395.00	42,395.00	45,129.00	45,129.00	49,153.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	15,553.50	46,043.50	75,044.13	113,253.13	133,048.13	143,783.13	143,783.13	150,553.13	160,553.13	164,589.13
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	1,500.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00
274-CEMENTO	0.00	0.00	0.00	0.00	1,280.00	1,280.00	1,592.00	2,140.00	2,140.00	2,270.00	2,270.00	4,220.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO	0.00	0.00	0.00	0.00	0.00	495.00	495.00	495.00	495.00	720.00	720.00	720.00

Y YESO												
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	172.00	172.00	897.00	4,797.00	4,907.00	4,907.00	6,302.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	850.00	16,445.00	16,445.00	16,445.00	16,445.00	16,445.00	16,445.00	24,550.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	990.00	4,824.00	5,574.00	5,574.00	5,574.00	5,582.00	5,582.00	6,357.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00
286-HERRAMIENTAS MENORES	0.00	0.00	2,900.00	3,630.00	6,198.00	6,198.00	6,566.00	6,566.00	6,566.00	7,716.00	7,716.00	7,716.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	165.00	165.00	165.00	165.00	655.00	880.00	1,305.00
291-ÚTILES DE OFICINA	0.00	0.00	4,735.00	4,735.00	8,765.50	8,765.50	20,528.50	20,628.50	20,628.50	25,538.50	25,863.46	26,253.46
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	2,850.00	5,977.00	5,977.00	10,745.50	10,745.50	11,525.50	11,525.50	12,736.90	12,736.90	12,736.90	12,736.90
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	5,200.00	5,200.00	19,650.00	20,010.00	20,010.00	20,010.00	20,010.00	20,010.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	575.25	575.25	575.25	575.25	575.25	575.25	575.25	575.25	575.25
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	3,000.00	3,000.00	3,110.00	3,110.00	7,078.00	7,078.00	14,983.00	59,493.00	59,493.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	6,496.00	27,005.00	35,505.00	76,611.80	110,641.80	142,234.80	186,089.80	208,442.80	231,606.80	275,721.80	314,422.83
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	560.00	560.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	7,145.00	7,145.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,230.00	35,130.00	35,130.00	36,650.00	36,650.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	49,265.00	59,015.00	59,015.00	59,015.00	65,515.00	65,515.00	65,515.00	177,177.00	177,177.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	1,500.00	1,500.00	14,500.00	14,500.00	39,412.78	39,412.78	94,725.56	94,725.56	94,725.56

Total: 11130012-208-VICEMINISTERIO DE ASUNTOS DE PETÉN	1,055,546.03	2,347,882.37	3,834,989.72	5,501,546.34	#####	9,517,988.67	11,292,360.27	12,791,669.23	14,451,733.94	#####	17,581,565.33	19,629,325.61

11130012-209-VICEMINISTERIO DE SANIDAD AGROPECUARIA Y REGULACIONES

011-PERSONAL PERMANENTE	582,762.00	1,165,524.00	1,748,286.00	2,329,913.00	#####	3,480,480.47	4,056,795.47	4,631,559.73	5,191,893.97	5,770,834.68	6,347,607.68	6,958,670.50
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	351,805.00	703,610.00	1,055,415.00	1,407,220.00	#####	2,102,830.00	2,450,635.00	2,798,052.90	3,144,240.00	3,488,050.00	3,835,855.00	4,175,660.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,315.00	6,630.00	9,945.00	13,260.00	16,525.00	19,775.00	23,040.00	26,200.97	29,200.00	32,835.00	36,165.00	44,580.54
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	30,375.00	60,750.00	91,125.00	121,500.00	151,500.00	181,500.00	211,500.00	253,875.00	283,687.50	314,062.50	344,437.50	374,437.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	556,445.00	1,112,890.00	1,669,335.00	2,223,045.00	#####	3,316,950.83	3,866,410.83	4,412,077.13	4,937,510.83	5,501,298.25	6,045,773.25	7,171,820.37
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,418,696.82	3,577,490.37	5,457,990.37	7,311,290.37	#####	10,623,096.57	12,602,659.90	14,580,043.45	16,530,232.71	18,452,832.71	20,428,013.36	22,417,439.59

031-JORNALES	22,811.35	43,415.15	66,226.50	88,302.00	111,113.35	133,188.85	156,000.20	178,811.55	200,887.05	223,698.40	245,773.90	268,585.25
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	390.00	805.00	1,220.00	1,635.00	2,075.00	2,515.00	2,955.00	3,395.00	3,835.00	4,275.00	4,715.00	5,155.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	25,900.00	51,800.00	77,700.00	103,600.00	129,500.00	155,400.00	181,300.00	207,200.00	233,100.00	259,000.00	284,900.00	348,443.80
071-AGUINALDO	739,238.50	739,238.50	739,238.50	739,238.50	739,238.50	739,238.50	739,238.50	739,988.50	742,502.66	742,502.66	742,502.66	1,525,708.63
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	1,491,009.94	1,491,978.69	1,497,218.93	1,497,218.93	1,497,218.93	1,526,056.73
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.60	92.60	92.60	32,780.82
111-ENERGÍA ELÉCTRICA	0.00	12,189.07	42,916.87	59,097.74	81,401.80	99,800.62	117,069.35	135,249.12	153,121.08	171,990.30	190,814.16	207,855.38
112-AGUA	0.00	37,963.90	57,628.54	113,046.25	132,584.22	151,736.04	171,153.99	190,510.28	209,835.73	229,161.18	248,517.47	267,873.76
113-TELEFONÍA	0.00	64,691.82	67,691.82	68,106.46	96,776.46	176,980.12	204,689.60	230,939.60	258,629.84	286,234.98	315,956.10	342,695.54
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	20,000.00	58,400.00	58,400.00	58,400.00	58,400.00	83,375.00	83,375.00	83,375.00	83,375.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	36.80	69.66	216.86	216.86	253.66	290.46	327.26	364.06	400.86	437.66
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,200.80	8,200.80
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	89,000.00	148,016.00	148,016.00	148,016.00	152,976.00	183,676.00	272,246.00	272,246.00	272,246.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	1,008.50	1,008.50	1,997.50	1,997.50
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	2,508.00	2,508.00	2,508.00	2,898.00	8,580.00	8,580.00	11,897.00	11,897.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	48,000.00	60,000.00	60,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	85,750.00	85,750.00	85,750.00	112,833.60	112,833.60	112,833.60
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,961.80	9,961.80	9,961.80	9,961.80
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	22,925.00	22,925.00	22,925.00	22,925.00	22,925.00	22,925.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	2,125.00	22,305.00	43,783.00	84,273.00	106,143.00	113,418.00	125,018.00	140,533.00	147,323.00	167,257.00	171,482.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	64,860.00	89,618.00	89,618.00	89,618.00	89,618.00	89,618.00	114,578.00	124,353.00	124,353.00	124,353.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	0.00	0.00	14,900.00	14,900.00	14,900.00	39,861.00	39,861.00	44,858.00	44,858.00	44,858.00	44,858.00

MAQUINARIAS Y EQUIPOS												
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	19,100.50	42,265.07	111,731.36	136,611.36	161,586.36	194,437.08	248,317.83	248,317.83	248,317.83	248,317.83
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,939.84	24,939.84	24,939.84	24,939.84
176-MANTENIMIENTO Y REPARACIÓN 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	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	653,143.49	653,143.49	653,143.49	653,143.49	653,143.49	653,143.49	653,143.49	653,143.49
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	21,663.51	21,663.51	21,663.51	25,568.51	25,568.51	25,568.51	70,568.51	70,568.51
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	22,107.50	46,107.50	46,107.50	46,107.50	46,107.50	53,012.50	53,012.50	53,012.50	73,779.50	73,779.50
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	3,120.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	1,472.00	1,472.00	9,272.00	9,272.00	9,272.00	9,272.00	9,272.00	9,272.00
241-PAPEL DE ESCRITORIO	0.00	0.00	24,885.90	24,885.90	24,885.90	24,885.90	30,882.40	30,882.40	49,842.40	49,842.40	49,842.40	49,842.40
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,291.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	22,926.00	22,926.00	22,926.00	22,926.00	45,762.00	45,762.00	50,739.00	50,739.00	58,941.60	58,941.60
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	24,997.50	24,997.50	24,997.50	24,997.50	24,997.50	24,997.50	49,975.50	49,975.50	58,207.50	61,909.50
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	7,700.00	7,700.00	7,700.00	7,700.00	56,240.00	56,240.00	86,980.00	86,980.00	101,680.00	101,680.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,995.00	1,995.00	1,995.00	8,250.00	8,250.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	13,797.80	13,797.80	13,797.80	13,797.80	13,797.80	31,818.80	56,768.80	81,718.80	81,718.80	81,718.80
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	7,000.00	106,312.50	203,128.50	209,021.50	214,662.50	219,537.50	224,112.50	226,862.50	235,158.75	687,088.75
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	80,601.40	167,334.40	223,899.40	223,899.40	223,899.40	223,899.40
267-TINTES, PINTURAS Y COLORANTES	0.00	4,200.00	4,200.00	27,535.00	97,021.20	121,141.40	146,086.40	146,086.40	216,591.40	216,591.40	243,607.40	243,607.40
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	0.00	0.00	20,926.00	20,926.00	21,419.75	23,369.75	48,344.75	57,933.50	57,933.50	57,933.50	57,933.50	57,933.50

P.V.C.												
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	19,997.05	19,997.05	19,997.05	19,997.05	19,997.05	38,375.70	40,450.70	40,450.70	66,440.70	66,440.70
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	9,500.00	24,499.75	24,499.75	24,499.75	24,499.75	36,140.10	36,140.10	36,140.10	65,896.10	65,896.10
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	9,940.00	9,940.00	34,704.00	118,854.00	123,824.00	132,673.00	152,186.15	152,186.15	177,145.15	177,145.15
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	9,700.00	9,700.00	9,700.00	10,069.00	10,069.00	10,069.00	10,069.00	10,069.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	6,879.00	6,879.00	6,879.00	6,879.00	6,879.00	6,879.00	6,879.00	6,879.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,470.00	29,951.00	68,548.65	111,945.65	121,015.65	132,591.41	152,047.41	171,052.41	183,097.41	202,849.16	204,994.16
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	7,889.00	7,889.00	7,889.00	7,889.00	7,889.00	7,889.00	7,889.00	7,889.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	3,985.60	51,435.60	58,478.10	83,020.60	107,970.60	107,970.60	124,891.40	131,361.40	131,361.40
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	24,950.00	24,950.00	24,950.00	24,950.00	24,950.00	24,950.00	24,950.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	19,910.00	44,471.50	44,471.50	44,471.50	44,471.50	44,471.50	44,471.50	44,471.50
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	82,400.00	82,400.00	82,400.00	82,400.00	82,400.00	82,400.00	82,400.00	82,400.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	65,558.00	65,558.00	94,358.00	94,358.00	94,358.00	94,358.00	94,358.00	208,813.00	208,813.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	60,005.40	68,765.40	91,325.65	97,721.65	97,721.65	122,540.65	122,540.65	122,540.65	122,540.65
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148,936.67
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,422.52
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,040.90	68,040.90	298,987.79
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193,316.00	193,316.00	193,286.53
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	1,609,656.87	1,609,656.87	1,609,656.87	2,213,878.67	2,213,878.67	2,451,548.07
Total: 11130012-209-VICEMINISTERIO DE SANIDAD AGROPECUARIA Y REGULACIONES	3,731,738.67	7,584,792.81	11,411,449.65	15,429,112.70	#####	23,617,449.27	30,752,813.88	34,625,541.29	38,671,766.11	#####	47,318,948.92	53,524,166.03

11130012-210-DIRECCIÓN DE COORDINACIÓN REGIONAL Y EXTENSIÓN RURAL

[illegible]

[illegible]

[illegible]

275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,290.75
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,968.65
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,322.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265.00	16,025.00	16,025.00	16,025.00	58,064.50
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	850.00	850.00	850.00	3,406.00	3,406.00	3,406.00	18,031.00	54,719.20
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	2,132.00	2,132.00	2,132.00	7,982.00	8,211.00	8,211.00	8,211.00	8,211.00	41,569.60
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
291-ÚTILES DE OFICINA	0.00	0.00	5,410.00	86,812.50	86,812.50	87,342.50	162,760.00	163,730.00	164,005.00	170,090.00	178,831.50	243,014.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	13,200.00	13,200.00	131,747.50	131,747.50	131,747.50	133,247.50	153,108.70	153,108.70
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	95,700.00	95,700.00	95,700.00	95,700.00	95,700.00	95,700.00	174,882.80	175,857.05
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	695.00	695.00	695.00	695.00	2,013.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	597.00	597.00	12,847.00	12,847.00	12,847.00	12,847.00	12,976.85	33,965.90
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	19,433.40	32,680.40	85,175.25	110,027.33	147,522.33	187,929.29	193,446.38	201,610.08	336,758.25	487,966.26
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	151,300.00	151,300.00	151,300.00	151,300.00	151,401.00	171,176.00	171,176.00	174,926.00	181,746.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	38,495.00	70,585.00	70,585.00	70,585.00	70,585.00	95,085.00	95,085.00	95,085.00	97,485.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	596,244.00	609,239.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,078.00	22,078.00	22,078.00	22,078.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	48,608.00	48,608.00	48,608.00	165,336.00	255,246.00	255,246.00	1,266,621.20
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	13,300.00	13,300.00	14,690.00	14,690.00	14,690.00	14,690.00	36,689.00	36,689.00	579,789.00

416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	428,000.00	534,400.00	638,000.00	741,600.00	843,200.00	944,800.00	1,046,000.00	1,150,000.00	1,147,083.87
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630,960.00	1,349,840.00	2,019,040.00	2,916,000.00	2,921,440.00
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,075,550.00
911-EMERGENCIAS Y CALAMIDADES PÚBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,211,857.80	11,211,857.80	12,086,852.29

Total: 11130012-210-DIRECCIÓN DE COORDINACIÓN REGIONAL Y EXTENSIÓN RURAL	8,151,159.80	19,527,417.84	34,929,495.91	51,564,160.54	#####	80,781,842.69	96,764,962.11	111,533,054.59	#####	#####	171,080,216.49	199,929,770.15

11130012-213-FONDO NACIONAL PARA LA REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGRI

111-ENERGÍA ELÉCTRICA	0.00	0.00	9,770.50	19,863.27	25,005.16	25,005.16	30,288.42	35,341.80	40,794.40	51,347.62	56,755.21	61,928.47
112-AGUA	0.00	0.00	804.99	1,237.37	1,464.29	1,464.29	1,464.29	2,143.13	2,143.13	2,143.13	4,647.02	8,413.67
113-TELEFONÍA	0.00	0.00	24,471.75	41,013.75	51,259.75	51,259.75	65,455.75	71,759.25	82,005.25	92,251.25	98,547.25	130,096.50
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	900.00	900.00	1,100.00	1,300.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.20	2,050.20	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	5,846.20	22,896.20	34,063.40	35,087.40	35,850.90	42,450.90	47,333.90	53,306.90	53,306.90	57,973.90	61,610.90
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	35,838.05	53,635.45	53,635.45	75,873.55	96,562.05	111,269.35	120,863.80	128,132.80	134,626.80	161,483.00
141-TRANSPORTE DE PERSONAS	0.00	1,965.00	1,965.00	3,330.00	3,330.00	3,330.00	3,850.00	5,400.00	5,660.00	5,660.00	5,960.00	6,616.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	72.00	72.00	72.00	158.00	158.00	158.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	173,250.00	173,250.00	173,250.00	346,500.00	346,500.00	416,250.00	486,000.00	567,750.00	579,750.00	765,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	8,440.00	8,440.00	33,340.00	40,270.00	47,200.00	47,200.00	54,130.00	67,990.00	67,990.00	81,850.00	90,880.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	1,995.00	11,545.00	11,545.00	11,545.00	14,233.00	14,833.00	16,254.00	25,566.00	25,566.00	59,656.00

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	6,172.00	7,282.00	7,282.00	18,464.50	33,340.50	40,285.50	49,745.50	53,070.50	55,960.50	98,596.50
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,560.00	24,560.00	24,950.00	24,950.00	24,950.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	2,800.00	2,800.00	2,800.00	9,274.99	9,924.99	9,924.99	9,924.99	12,524.99	12,524.99	12,524.99
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	998,801.30
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,567.00
183-SERVICIOS JURÍDICOS	0.00	344,223.05	622,997.24	701,997.24	813,696.54	890,696.54	967,696.54	1,079,789.89	1,173,789.89	1,293,789.89	1,400,789.89	1,507,789.89
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	456,000.03	807,000.03	924,000.03	#####	1,122,000.03	1,231,500.03	1,388,587.03	1,488,587.03	1,575,587.03	1,656,587.03	1,779,387.03
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	1,148,622.47	3,096,174.84	3,531,959.78	#####	4,459,715.00	4,990,715.00	5,438,866.36	5,985,866.36	6,588,382.49	7,116,882.49	7,634,624.43
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	75,198.48	91,592.93	91,592.93	91,592.93	91,592.93	91,592.93	91,592.93	91,592.93	91,592.93	91,592.93
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	60.50	286.00	286.00	2,175.34	2,175.34	2,175.34	2,175.34	2,505.34
197-SERVICIOS DE VIGILANCIA	0.00	0.00	16,902.44	63,559.66	87,706.00	87,706.00	132,657.22	132,657.22	172,657.22	192,657.22	212,657.22	252,657.22
199-OTROS SERVICIOS	0.00	23,302.60	45,177.60	70,694.60	86,785.10	94,959.60	104,867.60	113,729.10	135,278.10	135,318.10	170,062.10	197,659.10
211-ALIMENTOS PARA PERSONAS	0.00	5,386.35	13,592.35	15,436.75	17,734.75	30,484.75	36,232.46	37,854.71	46,480.76	54,086.31	58,277.51	89,068.86
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	312.00	312.00	358.50	358.50	538.00	642.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	574.99	574.99	574.99	24,674.99	24,674.99	29,794.99
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	11,040.00	13,157.40
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	18,795.00	18,795.00	18,795.00	18,795.00	18,795.00	18,795.00	35,595.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	180.00	3,424.75	3,424.75	10,696.35	34,596.35	37,041.35	40,749.60	40,749.60	40,749.60	51,196.55

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	10,144.00	10,144.00	10,144.00	13,394.00	17,984.00	17,984.00	17,984.00	17,984.00	18,282.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	3,668.00	4,053.00	4,053.00	4,570.50	5,120.50	5,120.50	6,445.50	6,445.50	7,863.50
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,768.00	6,768.00	28,852.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	63.00	63.00	63.00	252.95	252.95	267.95	627.95	627.95	1,322.95
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,750.00	2,750.00	2,875.00	3,571.00	3,571.00	4,930.00	4,930.00	6,283.00	6,326.40	6,662.40	6,925.40
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	4,427.00	4,467.00	4,516.00	6,258.00	7,661.00	97,736.00	99,146.00	99,146.00	99,146.00	102,932.00
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	135.00	2,495.00	2,785.00	2,785.00	2,785.00	2,785.00	2,785.00	2,845.00	2,845.00	2,845.00	7,042.55
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,082.50	21,155.50	90,122.00	107,402.00	107,402.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,087.66	2,047.66	3,731.66	4,098.66	4,098.66	11,364.66	13,513.96	15,138.26	38,223.77	40,543.77	62,959.42
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	55.00	55.00	55.00	1,828.00	2,095.00	2,341.55	2,378.05	2,477.05	2,511.05
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00	390.00	397.50	397.50
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	30.00	400.00	454.99	582.49	594.49	727.48	762.98	821.98	1,484.28
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	90.00	120.00	120.00	7,130.00	7,130.00	7,185.00	7,443.95	7,648.95	8,123.95
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	600.00	600.00	1,023.92	10,008.92	10,008.92	10,443.92	10,443.92	15,973.92	33,189.92
291-ÚTILES DE OFICINA	0.00	0.00	0.00	10,931.95	11,792.65	11,792.65	16,622.65	26,242.60	28,697.60	28,697.60	29,067.60	29,857.60

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	80.00	1,683.85	10,803.35	12,163.33	18,763.33	26,446.83	26,446.83	26,446.83	27,189.32	27,189.32	27,753.02
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	219.00	219.00	219.00	219.00	219.00	219.00	2,169.00	2,169.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	464.00	629.00	629.00	1,049.00	1,049.00	1,079.00	1,079.00	1,579.00	5,326.99
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	979.95	979.95	979.95	979.95	3,374.95	3,374.95	3,374.95	3,374.95	8,374.95
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	2,522.16	2,875.65	2,875.65	7,741.59	7,960.52	9,050.52	9,171.52	9,171.52	10,223.52
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	650.00	6,827.00	9,948.00	10,117.00	21,805.00	45,228.72	61,412.72	67,994.96	84,544.96	91,670.96	194,061.96
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	345.50	345.50	356.24	3,206.24	7,568.25	7,568.25	7,695.75	9,195.75	9,195.75	12,227.70
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,170.00	31,120.00	35,110.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,094.01	1,094.01	1,094.01
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,950.00	7,950.00	30,478.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,640.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,003.00	233,399.00	260,764.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,644.00	60,094.00	77,294.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,099,500.00	2,570,054.00	12,148,561.30
513-TRANSFERENCIAS A COOPERATIVAS	0.00	0.00	0.00	2,725,013.50	#####	2,725,013.50	2,725,013.50	3,885,963.50	5,404,663.50	8,382,563.50	11,660,035.50	13,620,044.50
641-PRÉSTAMOS AL SECTOR PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,950.00	433,450.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	521,715.37	521,715.37	521,715.37	521,715.37
Total: 11130012-213-FONDO NACIONAL PARA LA REACTIVACIÓN Y MODERNIZACIÓN DE LA	0.00	1,998,488.36	4,986,202.48	8,599,428.05	#####	10,276,496.23	11,224,280.03	13,406,484.53	16,404,316.33	#####	27,649,980.97	42,042,602.71
11130013-000-MINISTERIO DE COMUNICACIONES, INFRAESTRUCTURA Y VIVIENDA												
011-PERSONAL PERMANENTE	985,391.40	2,241,986.94	3,347,698.43	4,458,030.50	#####	6,700,321.41	7,782,402.23	8,864,339.22	9,904,469.93	10,978,254.05	12,051,365.80	13,103,789.58
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	688,896.10	1,628,445.25	2,423,053.90	3,204,216.08	#####	4,798,999.55	5,591,072.90	6,376,480.68	7,145,787.95	7,929,545.85	8,707,233.33	9,474,328.93
013-COMPLEMENTO POR ANTIGÜEDAD AL	48,263.46	97,410.09	156,385.75	204,043.27	251,586.29	299,536.88	346,492.92	392,220.04	437,066.31	488,762.36	533,432.18	577,917.32

PERSONAL PERMANENTE												
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	10,306.45	25,236.89	37,611.89	50,361.89	63,646.16	76,577.61	88,552.61	100,552.61	112,177.61	124,752.61	137,503.01	149,757.04
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,718,946.59	3,548,033.62	5,226,826.63	6,878,127.16	#####	10,197,196.51	11,798,080.71	13,459,477.89	15,047,506.41	16,649,719.22	18,397,798.92	19,953,831.35
021-PERSONAL SUPERNUMERARIO	34,312.00	403,104.13	642,942.84	882,667.29	#####	1,477,416.30	1,742,388.53	2,076,791.14	2,348,945.56	2,653,049.56	2,921,014.32	3,189,850.32
022-PERSONAL POR CONTRATO	1,055,715.86	3,278,860.01	5,034,166.69	6,907,986.96	#####	10,410,468.93	12,035,686.81	13,802,453.75	15,575,211.28	17,464,504.22	19,219,031.63	21,025,378.92
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	19,178.63	66,522.38	99,466.65	142,220.98	180,077.48	219,948.45	254,427.76	297,463.65	336,446.31	377,331.32	417,596.64	458,657.33
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	48,706.64	275,287.20	419,281.66	557,563.75	708,751.12	883,550.47	1,028,273.94	1,205,824.80	1,377,051.59	1,537,142.69	1,706,539.82	1,855,618.63
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	17,280,379.29	34,226,058.52	62,332,001.14	86,573,344.50	#####	134,085,098.84	155,747,776.16	179,412,565.97	#####	225,647,679.84	#####	274,819,308.19
031-JORNALES	4,831,341.79	9,284,228.81	14,134,339.94	18,899,728.82	#####	28,294,332.07	33,026,371.62	37,752,112.36	42,276,564.93	46,936,567.09	51,454,543.47	56,524,983.24
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	185,373.56	361,608.43	521,104.06	685,689.09	843,661.58	1,000,172.21	1,160,887.56	1,327,625.61	1,460,612.07	1,617,745.45	1,775,077.50	1,933,213.93
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	3,614,686.84	16,210,326.95	19,837,024.33	23,520,292.19	#####	30,688,713.25	34,236,605.34	37,787,954.12	41,283,590.04	44,770,052.24	48,329,845.87	52,149,352.91
035-RETRIBUCIONES A DESTAJO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	55,577.97	87,168.98	119,110.39	117,376.24	177,151.75	210,417.65	299,898.56
061-DIETAS	0.00	0.00	10,800.00	62,000.00	104,400.00	104,400.00	166,000.00	180,400.00	224,400.00	275,300.00	294,500.00	339,600.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	89,806.45	173,806.45	257,806.45	341,806.45	403,806.45	493,612.90	559,780.64	631,780.64	691,780.64	782,180.64	859,612.90	927,741.93
071-AGUINALDO	2,434,856.33	3,216,919.17	3,228,350.98	3,260,998.72	#####	7,150,763.35	7,171,081.36	7,330,127.68	7,408,717.36	7,463,422.81	7,488,275.78	14,068,436.95
072-BONIFICACIÓN ANUAL (BONO 14)	17,312.43	784,035.77	788,249.28	838,956.47	880,430.94	4,771,498.02	9,573,993.11	9,724,573.40	9,851,052.52	9,907,290.88	9,912,738.53	14,049,429.55
073-BONO VACACIONAL	1,082.73	3,728.63	4,064.19	5,245.64	6,313.24	212,770.28	215,337.89	219,137.38	220,655.28	222,248.27	222,776.19	583,217.79
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	192,124.69	403,671.56	2,039,649.25	3,095,792.28	#####	9,935,470.49	11,524,467.32	13,129,261.83	14,756,146.66	16,139,963.96	17,958,956.73	19,573,930.20
112-AGUA	6,965.44	31,583.34	210,287.69	413,047.25	505,860.06	613,253.17	671,459.90	716,654.19	1,298,746.92	1,437,016.50	1,593,198.15	1,709,953.16
113-TELEFONÍA	185,674.64	366,966.36	1,033,813.46	1,643,906.03	#####	2,799,567.67	3,280,964.25	3,734,567.73	4,191,795.73	4,773,554.12	5,368,643.77	5,918,459.65
114-CORREOS Y TELÉGRAFOS	0.00	0.00	1,071.50	2,385.50	3,891.50	5,744.00	6,749.00	8,600.00	9,620.00	11,734.50	12,628.00	14,760.75
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,855.00	14,555.03	44,331.57	69,037.10	84,311.91	98,688.92	114,987.79	130,401.40	147,773.40	166,023.21	184,691.62
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	960.00	960.00	1,310.00	1,310.00	5,325.00	5,325.00	5,325.00	7,115.00	7,115.00	13,405.00

121-DIVULGACIÓN E INFORMACIÓN	38,215.57	88,938.77	100,214.87	131,115.47	164,943.77	181,041.26	282,943.46	451,044.15	481,797.15	556,154.35	576,656.35	655,870.49
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	20,235.00	142,705.08	239,384.80	350,382.21	428,284.51	652,486.26	721,620.96	804,327.31	1,067,797.51	1,237,352.33	1,353,783.47	1,523,309.47
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	5,970.78	5,970.78	5,970.78	5,970.78	5,970.78	5,970.78	5,970.78
133-VIÁTICOS EN EL INTERIOR	0.00	419.80	40,615.40	76,481.07	211,394.77	368,925.19	606,253.39	742,136.14	873,911.42	999,935.73	1,081,904.13	1,305,809.78
136-RECONOCIMIENTO DE GASTOS	0.00	1,852.50	203,611.24	430,678.87	654,052.29	913,452.96	1,159,607.23	1,364,796.39	1,544,811.24	1,721,432.12	1,978,561.20	2,275,517.31
141-TRANSPORTE DE PERSONAS	70,514.20	70,514.20	70,514.20	162,514.20	208,514.20	254,514.20	310,514.20	388,514.20	430,514.20	472,514.20	526,514.20	600,514.20
142-FLETES	14,500.00	14,500.00	31,607.00	101,607.00	113,507.00	123,507.00	133,596.41	133,896.41	142,586.11	173,853.08	181,079.65	195,476.72
143-ALMACENAJE	15,555.33	23,085.23	32,579.36	43,903.04	57,418.80	67,520.54	76,956.62	86,440.99	96,709.24	107,853.19	117,760.30	142,355.40
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	58,850.00	190,221.22	813,962.84	1,132,409.83	#####	1,730,684.55	2,019,979.58	2,249,828.81	2,828,104.65	3,894,536.18	4,214,400.28	5,225,795.42
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	5,500.00	5,500.00	5,500.00	16,000.00	16,000.00	16,000.00	79,000.00	128,000.00	144,000.00	144,000.00	165,000.00	186,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	57,825.00	101,600.00	202,296.30	351,638.21	428,926.66	516,879.76	604,675.66	684,008.76	756,006.26	945,983.92	1,057,506.62	1,278,004.72
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	13,514,457.95	13,514,457.95	13,514,457.95	13,514,457.95	72,621,135.44	72,621,135.44	83,704,559.15
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,155,710.10	9,155,710.10	11,015,769.05
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,593.58	195,593.58	205,509.70
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	37,000.00	295,120.47	530,874.64	1,413,674.64	#####	1,731,191.06	1,929,166.06	2,037,478.06	2,149,453.06	2,482,203.18	2,543,853.78	2,841,786.28
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	13,400.00	16,150.00	16,150.00	27,350.00	33,950.00	44,750.00	61,435.00	76,340.00	88,370.00	99,775.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	57,470.00	116,743.00	252,521.63	393,473.76	550,328.09	765,477.11	924,195.25	1,169,288.35	1,231,287.92	1,444,311.72	1,642,515.89	1,917,248.96
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	16,000.00	23,000.00	50,900.00	60,250.00	60,250.00	77,295.00	194,845.00	228,975.00	228,975.00	241,425.00	241,425.00	244,925.00
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	41,218.00	94,863.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO	0.00	23,900.00	24,725.00	24,725.00	95,356.25	104,806.25	107,176.25	121,306.25	127,806.25	148,546.25	154,496.25	181,440.25

DE CÓMPUTO												
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	18,455.00	48,975.00	62,460.00	109,435.00	121,035.00	206,475.00	256,475.00	338,490.00	376,260.00	543,152.00	582,882.00	898,158.96
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	56,400.00	20,643,602.88	52,517,183.04	#####	101,622,723.23	120,189,624.79	120,209,624.79	#####	125,808,346.29	#####	172,629,462.26
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	63,269,594.93	#####	#####	#####	797,552,232.64	#####	#####	#####	#####	#####	1,987,129,444.20
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	3,500.00	3,500.00	30,725.00	2,768,141.85	#####	2,886,918.85	2,953,043.85	3,040,113.85	3,073,688.85	3,109,058.65	3,223,064.30	3,369,083.30
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	261,400.00	281,035.00	296,955.00	484,355.00	484,355.00	484,355.00	484,355.00	484,355.00	484,355.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	96,000.00	121,000.00	234,500.00	350,650.00	565,300.00	1,670,948.00
183-SERVICIOS JURÍDICOS	139,645.19	315,483.90	407,483.90	499,483.90	590,032.29	701,064.55	824,531.22	940,531.22	1,056,531.22	1,171,531.22	1,276,531.22	1,482,031.22
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	30,451.61	46,451.61	60,318.28	76,318.28	92,318.28	108,318.28	124,318.28	140,318.28	147,318.28	186,318.28	209,318.28
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	17,460.00	17,460.00	29,160.00	29,160.00	58,160.01
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	4,550.00	4,550.00	23,216.67	73,216.67	209,636.02	219,636.02	229,636.02	239,636.02	239,636.02	239,636.02	275,636.02
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	26,193.55	4,325,649.00	18,649,061.89	46,913,328.84	#####	83,922,009.12	98,398,795.18	115,551,903.87	#####	149,802,308.73	#####	188,912,074.10
189-OTROS ESTUDIOS Y/O SERVICIOS	262,516.13	607,447.58	884,812.22	1,132,312.22	#####	1,999,628.09	2,446,806.32	2,809,552.29	3,223,052.29	3,896,273.81	5,030,471.03	5,995,702.64
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	14,233.52	47,621.97	595,357.22	897,542.44	1,191,490.75	2,271,979.75	12,861,931.68	13,478,043.47	28,320,229.11	37,774,385.06	50,621,970.02
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	40,089.10	766,904.94	977,105.66	977,105.66	1,184,608.71	1,591,722.94	2,186,764.18	2,550,786.86	2,601,038.74	4,449,616.61
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,683.00	26,299.13	52,513.43	58,583.19	92,112.77	126,255.54	243,813.97	254,948.92	275,179.41	281,600.52	309,551.35
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	24,114.00	24,114.00	32,286.50	46,817.00	48,312.00	66,436.30	69,599.35	72,407.60	89,677.85	117,501.85
197-SERVICIOS DE VIGILANCIA	76,093.56	221,473.48	400,903.40	543,648.84	727,153.59	887,722.86	939,212.21	1,016,585.21	1,163,358.21	1,239,931.21	1,450,870.87	1,707,383.53
199-OTROS SERVICIOS	42,446.83	133,856.83	263,697.31	437,875.56	594,360.77	702,010.94	883,916.96	976,997.90	1,217,112.98	1,392,002.75	1,579,326.86	1,958,654.43
211-ALIMENTOS PARA PERSONAS	7,887.00	20,333.60	137,671.63	270,351.69	429,624.44	552,261.79	684,523.49	843,868.80	933,707.40	1,096,025.50	1,357,670.52	1,677,584.60
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	4,300.00	9,250.00	11,350.00	16,173.89	28,348.89	55,116.89	62,199.14	62,199.14	965,074.14	1,055,284.14
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	3,955.00	3,955.00	3,955.00	3,955.00	3,955.00	3,955.00	3,955.00	4,905.00
223-PIEDRA, ARCILLA Y ARENA	0.00	2,475.00	2,475.00	2,475.00	12,510.00	14,960.00	14,960.00	14,960.00	65,710.00	73,990.00	73,990.00	83,775.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	126.00	126.00	2,766.00	2,766.00	2,766.00	2,766.00	3,766.00	3,958.00
231-HILADOS Y TELAS	0.00	0.00	0.00	932.00	932.00	932.00	962.00	962.00	962.00	9,937.00	10,400.75	11,520.75

232-ACABADOS TEXTILES	0.00	14,980.00	26,643.27	35,986.27	69,653.05	75,017.47	92,390.24	95,016.14	99,044.14	108,903.92	109,337.19	111,671.70
233-PRENDAS DE VESTIR	0.00	264,540.00	412,409.00	454,267.00	476,667.00	500,929.87	646,670.99	743,419.49	799,799.49	959,910.49	1,071,994.43	1,145,951.43
239-OTROS TEXTILES Y VESTUARIO	900.00	74,602.00	101,687.00	106,454.00	132,556.00	138,840.00	138,840.00	138,840.00	155,160.00	165,080.00	201,898.00	238,113.00
241-PAPEL DE ESCRITORIO	132.00	88,639.30	226,256.80	243,959.30	599,428.95	668,252.40	673,497.40	706,242.90	745,634.90	911,796.76	1,107,865.63	1,139,869.68
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	1,537.50	1,537.50	1,825.50	1,938.10	2,568.10	3,799.00	4,559.00	4,559.00	4,109.00	4,690.50	5,744.22	8,784.22
243-PRODUCTOS DE PAPEL O CARTÓN	166,117.50	166,692.50	342,626.27	447,797.80	495,333.41	668,854.56	691,149.36	811,202.44	841,568.14	941,339.74	1,130,246.47	1,501,825.87
244-PRODUCTOS DE ARTES GRÁFICAS	7,055.25	13,912.75	58,883.00	79,698.20	128,849.30	139,605.54	162,875.34	180,854.59	184,212.59	192,821.59	262,048.25	317,379.25
245-LIBROS, REVISTAS Y PERIÓDICOS	2,850.00	4,150.00	7,350.00	9,680.00	16,232.50	16,532.50	17,627.50	20,012.50	20,912.50	21,201.25	27,046.25	28,141.25
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	147.00	3,922.00	6,294.50	9,091.90	26,089.90	28,362.60	30,168.60	30,168.60	42,068.60	45,677.60	53,712.34
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	499.00	499.00	499.00	20,849.00	20,849.00	21,199.00	21,199.00
253-LLANTAS Y NEUMÁTICOS	0.00	20,000.00	120,135.00	225,985.00	267,911.40	353,840.56	378,205.56	457,867.88	558,437.88	625,205.71	697,176.25	807,850.79
254-ARTÍCULOS DE CAUCHO	0.00	0.00	4,267.59	4,267.59	6,027.59	108,335.59	108,335.59	109,971.59	110,431.59	143,077.09	143,155.09	156,174.56
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	4,195.00	16,069.00	45,100.71	96,587.08	184,562.98	317,617.23	474,281.72	1,074,489.86	1,182,445.81	1,277,723.31	1,319,303.86	1,458,051.36
262-COMBUSTIBLES Y LUBRICANTES	15,583.00	234,657.00	369,010.86	492,921.21	651,684.01	709,750.89	1,907,921.85	1,991,775.03	2,144,842.70	2,429,907.80	3,247,783.27	3,564,404.71
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	8,887.50	8,887.50	9,701.51	10,871.51	12,148.01	12,614.85	15,114.85	16,080.85	36,829.89	38,679.89	114,619.89
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858.75	34,358.75	34,358.75	119,358.75
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	9,974.00	29,942.67	47,962.53	48,622.53	68,834.70	89,492.75	99,753.93	110,227.53	117,070.15	123,820.15	143,418.53
267-TINTES, PINTURAS Y COLORANTES	44,735.00	220,099.00	424,803.00	647,071.15	772,127.40	1,072,260.40	1,293,451.50	2,218,096.26	2,424,546.62	2,720,998.62	3,202,954.01	3,502,391.16
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	17,828.50	74,201.50	284,002.43	364,911.15	497,677.12	591,636.97	724,027.52	1,044,388.11	1,118,481.04	1,258,747.67	1,362,758.39	1,669,854.51
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	1,468.00	1,518.00	8,373.31	10,052.31	14,900.22	26,445.53	43,052.81	60,391.28	60,996.28	62,359.33	62,726.77	71,152.77
271-PRODUCTOS DE ARCILLA	0.00	0.00	10,215.00	15,240.00	17,805.00	17,805.00	17,805.00	20,565.00	20,565.00	20,565.00	20,565.00	22,612.45

272-PRODUCTOS DE VIDRIO	5,400.00	5,400.00	6,000.00	7,285.00	16,762.41	16,762.41	16,762.41	18,052.41	18,052.41	23,927.41	138,637.41	152,232.41
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	3,087.00	4,973.00	10,288.00	23,418.00	31,205.00	31,205.00	34,185.00	38,115.00	52,102.00
274-CEMENTO	0.00	1,600.00	2,850.00	18,597.00	22,112.00	26,947.00	35,718.23	62,750.98	126,565.98	128,939.98	129,789.98	206,803.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	125.00	125.00	125.00	3,019.00	20,969.00	72,704.00	92,090.00	93,165.00	126,235.00	225,135.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	6,171.20	6,291.20	14,193.20	14,193.20	14,193.20	24,913.45	53,185.68	71,202.48	193,077.78	293,037.38	293,037.38	475,366.63
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	14,948.00	19,448.00	19,748.00	19,748.00	28,368.00	29,233.00	31,246.00	191,768.85	192,954.05	195,099.05	218,251.05
283-PRODUCTOS DE METAL Y SUS ALEACIONES	4,420.00	6,470.00	7,884.26	15,199.66	27,326.31	53,552.73	107,279.13	119,630.16	139,146.00	265,678.31	288,377.06	326,316.61
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	14,985.00	60,775.00	89,060.00	102,950.00	238,174.77	265,945.58	324,563.96	324,992.46	356,482.46	454,458.06	602,380.06
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,475.00	6,475.00	6,475.00
286-HERRAMIENTAS MENORES	360.00	1,168.00	25,739.41	36,754.41	55,423.81	56,952.61	100,440.66	108,251.41	129,839.86	140,347.86	199,801.26	233,164.26
289-OTROS PRODUCTOS METÁLICOS	0.00	960.00	14,040.59	27,857.08	38,010.18	52,782.18	79,365.18	193,796.86	201,242.86	209,606.36	215,155.94	258,844.01
291-ÚTILES DE OFICINA	18,287.60	24,488.05	125,882.53	183,561.46	261,537.37	326,151.97	367,227.58	451,863.83	468,947.46	527,410.60	746,774.39	921,959.59
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	85,895.25	175,323.29	279,281.30	438,854.45	563,900.46	650,265.96	672,567.17	961,894.27	1,040,077.61	1,157,969.40	1,390,598.70
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	900.00	900.00	1,500.00	1,500.00	4,455.26	6,009.26	6,009.26	6,009.26	21,309.51	29,840.51	32,290.51
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	24,910.00	26,710.00	29,510.00	29,510.00	39,810.00	47,944.00	47,944.00	48,689.00	48,689.00	48,913.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	26,640.00	47,430.03	106,995.23	173,132.73	270,071.73	276,891.73	310,102.76	403,272.76	470,788.03	487,432.56	573,079.56
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	1,498.50	9,172.80	12,197.30	13,146.35	21,496.35	22,844.35	23,419.35	31,776.33	41,261.35	65,822.24
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	53,202.00	57,893.00	74,528.11	203,536.77	285,709.86	489,972.14	538,998.49	647,403.10	739,248.83	885,367.31	929,615.69	1,188,750.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	103,923.00	189,665.00	800,308.50	1,439,303.28	#####	2,740,609.64	3,380,558.67	4,104,597.00	4,865,997.78	5,803,000.49	6,556,468.75	7,291,489.83
299-OTROS MATERIALES Y SUMINISTROS	5,828.00	12,313.50	17,209.78	55,100.72	85,377.75	114,972.94	126,920.18	138,767.96	145,597.94	154,447.85	188,926.69	254,744.22
311-TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,138,120.28	8,054,737.61	6,594,437.05
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,999.92
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	89,485.00	102,085.00	533,147.17	668,092.17	1,250,386.17	1,409,838.34	1,450,773.34	1,912,933.34	2,039,358.34	2,419,582.24	2,681,626.24

323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	1,680.00	23,280.00	23,280.00	23,280.00	23,280.00	95,565.00	95,565.00	113,202.48	113,202.48
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	22,098.00	309,723.00	480,443.00	545,280.00	545,280.00	688,450.00	5,656,216.00	5,752,988.00	5,984,752.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	101,484.00	101,484.00	2,114,434.00	2,114,434.00	2,114,434.00	2,840,294.00	2,927,054.00	4,426,454.00	5,165,334.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	10,316.52	13,121.52	22,988.62	169,605.62	172,194.62	204,084.62	215,159.62	263,635.62	376,911.62	410,711.62
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	381,700.00	677,580.16	1,697,308.16	1,997,799.16	2,010,149.16	2,993,535.26	3,299,152.26	3,666,874.26	4,053,324.26
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	685.00	28,770.00	3,479,677.00	#####	20,936,699.77	31,909,525.97	42,023,963.73	51,983,891.73	62,932,444.57	65,267,288.27	67,698,143.47
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	77,307,920.71	#####	#####	#####	#####	#####	#####	#####	#####	#####	2,715,122,859.09
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	422,382.06	716,866.77	#####	11,379,007.14	19,945,018.39	37,363,804.30	51,299,097.36	64,455,574.07	97,279,676.89	137,627,998.87
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	1,875,000.00	1,875,000.00	1,875,000.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	16,000.00	21,578.95	84,114.85	84,114.85	93,314.85	107,489.37	107,489.37
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	92,779.02	114,981.94	403,967.89	403,967.89	439,107.94	585,008.74	729,069.86
413-INDEMNIZACIONES AL PERSONAL	0.00	2,264,891.69	2,297,578.64	2,643,510.05	#####	3,677,468.33	3,633,796.64	4,110,140.80	4,172,176.02	10,675,008.84	11,368,180.03	11,771,994.59
415-VACACIONES PAGADAS POR RETIRO	0.00	81,918.91	104,484.49	178,049.92	176,347.20	208,022.58	207,800.90	348,267.81	349,235.88	704,669.98	793,887.77	942,304.44
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	29,920.00	87,040.00	143,360.00	244,160.00	336,800.00	386,400.00	438,480.00	467,280.00
461-TRANSFERENCIAS A EMPRESAS PÚBLICAS NO FINANCIERAS	346,839.00	1,520,752.00	1,867,591.00	4,907,927.00	#####	6,520,256.00	6,905,632.00	7,291,008.00	7,560,773.00	8,061,760.00	8,447,136.00	9,832,520.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,419.73	554,000.24	2,690,643.01
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	362,493.85	478,452.55	865,024.55
511-TRANSFERENCIAS A PERSONAS INDIVIDUALES Y UNIDADES FAMILIARES	17,063,750.00	37,951,750.00	48,775,000.00	76,853,500.00	#####	84,154,500.00	157,126,500.00	197,834,956.25	#####	288,310,087.78	#####	350,969,723.11
541-TRANSFERENCIAS A EMPRESAS PÚBLICAS NO FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	370,459.31	370,459.31	1,058,713.49	1,869,517.15	#####	2,858,538.71	3,657,070.94	5,118,663.07	6,971,137.63	9,321,804.59	10,781,628.64	16,377,260.88
914-GASTOS NO PREVISTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130013-000-MINISTERIO DE COMUNICACIONES, INFRAESTRUCTURA Y	52,658,765.54	268,048,669.89	#####	#####	#####	#####	#####	#####	#####	#####	#####	6,424,575,897.01

11130013-201-DIRECCIÓN SUPERIOR												
011-PERSONAL PERMANENTE	198,380.48	410,321.56	617,457.56	824,593.56	#####	1,221,628.87	1,398,519.78	1,572,365.78	1,733,438.78	1,925,765.04	2,105,347.81	2,273,968.49
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	72,978.23	143,053.23	213,128.23	283,203.23	342,278.23	415,256.46	486,415.33	555,940.33	619,465.33	697,815.33	770,004.04	837,218.56
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	425.00	875.00	1,325.00	1,775.00	2,225.00	2,675.00	3,125.00	3,625.00	4,125.00	4,575.00	5,025.00	5,475.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,028.22	9,934.47	14,809.47	19,684.47	23,871.97	28,928.42	32,653.42	36,028.42	39,403.42	43,728.42	47,684.47	51,313.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	104,024.19	212,082.65	320,482.65	428,882.65	525,824.32	637,248.52	731,110.88	824,510.88	911,660.88	1,012,944.22	1,107,981.58	1,197,665.45
021-PERSONAL SUPERNUMERARIO	34,312.00	68,624.00	96,936.00	122,248.00	150,560.00	186,307.68	234,533.91	273,856.91	319,179.91	364,502.91	409,825.91	455,148.91
022-PERSONAL POR CONTRATO	177,044.35	367,389.43	545,884.82	709,634.82	897,651.49	1,074,401.49	1,224,941.81	1,401,901.49	1,582,006.33	1,758,756.33	1,920,022.46	2,134,861.31
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	3,562.50	7,031.25	10,205.36	13,205.36	16,905.36	20,280.36	23,123.10	26,691.65	30,066.65	33,441.65	36,828.75	41,145.89
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	14,850.81	29,663.31	42,642.28	54,017.28	66,983.95	83,072.66	103,056.53	120,185.56	139,814.59	159,314.59	178,572.65	198,775.74
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,194,241.94	2,703,193.57	4,364,010.40	6,129,795.37	#####	9,386,872.79	10,918,992.15	12,697,724.40	14,678,532.46	16,675,705.58	18,723,307.38	20,788,215.71
031-JORNALES	4,426.80	8,425.20	12,852.00	17,136.00	21,562.80	25,846.80	30,273.60	34,700.40	38,984.40	43,411.20	47,695.20	52,122.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	1,642.00	3,284.00	4,926.00	6,568.00	8,210.00	9,852.00	11,494.00	13,136.00	14,778.00	16,420.00	18,062.00	19,704.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	89,806.45	173,806.45	257,806.45	341,806.45	403,806.45	493,612.90	559,780.64	631,780.64	691,780.64	782,180.64	859,612.90	927,741.93
071-AGUINALDO	234,899.17	236,053.20	236,053.20	236,053.20	238,431.97	238,707.56	238,707.56	238,707.56	238,707.56	239,806.93	247,972.00	574,389.15
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	9,080.73	21,925.14	522,139.02	522,139.02	522,139.02	535,794.65	535,674.97	571,160.33
073-BONO VACACIONAL	67.22	84.16	84.16	84.16	129.64	131.83	131.83	131.83	131.83	140.57	240.30	9,157.00
111-ENERGÍA ELÉCTRICA	24,362.53	47,749.68	74,225.33	99,174.90	127,347.92	157,634.41	185,825.83	215,192.31	244,113.76	273,439.29	304,739.42	333,456.91
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	20,094.00	41,346.00	92,514.00	145,857.00	186,256.00	211,625.00	257,154.00	290,103.00	337,453.00	369,903.00	427,153.00	459,303.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	39.00	75.00	144.00	183.00	291.00	324.00	360.00	429.00	540.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	792.00	2,376.00	2,376.00	3,960.00	4,752.00	5,544.00	6,336.00	7,128.00	7,920.00	8,712.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	2,400.00	2,400.00	7,840.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	2,050.20	26,800.20	26,800.20	26,800.20	26,800.20	109,938.60	109,938.60	109,938.60	116,089.20	140,589.20
122-IMPRESIÓN, ENCUADERNACIÓN Y	0.00	4,490.00	17,858.62	19,133.32	19,133.32	28,033.32	33,983.32	43,458.32	97,708.32	105,883.32	114,133.32	121,343.32

REPRODUCCIÓN												
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	251.00	1,289.25	1,518.50	1,962.16	2,486.16	2,842.91	3,309.91	3,309.91	3,309.91	3,309.91
136-RECONOCIMIENTO DE GASTOS	0.00	1,852.50	7,196.55	15,624.08	19,159.58	25,826.74	29,115.40	33,190.65	38,774.89	41,377.61	50,149.11	60,759.01
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	2,600.00	2,600.00	2,600.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	27,000.00	54,000.00	81,000.00	108,000.00	108,000.00	108,000.00	189,000.00	216,000.00	243,000.00	270,000.00	297,000.00	324,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	14,325.00	28,650.00	42,975.00	57,300.00	71,625.00	92,840.00	114,055.00	135,270.00	156,485.00	177,700.00	198,915.00	198,915.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	58,985.00	102,803.00	102,803.00	102,803.00	102,803.00	180,543.00	181,843.00	183,143.00	185,715.00	185,715.00	252,495.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	7,000.00	8,725.00	12,925.00	17,475.00	20,750.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,925.00	44,420.00	70,534.59	128,753.79	162,593.88	180,518.88	209,772.98	230,517.98	251,919.07	272,060.57	297,318.57
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	825.00	825.00	17,525.00	17,525.00	19,345.00	19,345.00	19,345.00	19,345.00	20,445.00	35,095.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	85.00	1,535.00	3,235.00	17,285.00	48,535.00	65,760.00	68,760.00	73,260.00	73,260.00	106,935.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	24,800.00	105,707.00	105,707.00	105,707.00	105,707.00	105,707.00	108,707.00	114,813.00	120,713.50	207,640.50	312,400.50
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	140.00	24,126.85	24,126.85	27,501.85	27,501.85	40,801.85	40,801.85	40,801.85	76,108.85	122,085.85
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	616,111.79	616,111.79	616,111.79	616,111.79
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	500.00	500.00	550.00	711.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	8,349.00	8,349.00	8,349.00	13,998.06	14,333.56	16,577.56	17,237.56
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	6,022.50	6,022.50	13,095.00	13,095.00	13,095.00	29,702.30	29,702.30	29,702.30	29,702.30	35,397.30
197-SERVICIOS DE VIGILANCIA	54,193.56	136,993.48	219,793.40	219,793.40	302,593.32	385,393.24	385,393.24	385,393.24	455,593.24	455,593.24	525,793.24	595,993.24
199-OTROS SERVICIOS	0.00	0.00	6,890.00	32,700.00	74,215.00	107,368.00	151,833.10	181,155.10	216,165.10	216,970.10	287,755.14	368,388.35
211-ALIMENTOS PARA PERSONAS	0.00	0.00	29,321.10	43,644.85	55,560.55	70,001.25	90,322.25	102,376.95	127,630.20	159,610.60	210,340.60	341,593.85
214-PRODUCTOS AGROFORESTALES, MADERA,	0.00	0.00	700.00	4,600.00	5,400.00	7,517.04	19,692.04	46,460.04	46,460.04	46,460.04	46,460.04	69,388.04

CORCHO Y SUS MANUFACTURAS												
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	3,955.00	3,955.00	3,955.00	3,955.00	3,955.00	3,955.00	3,955.00	4,905.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	2,500.00	26,700.00	30,412.00	47,656.00	48,611.90	48,611.90	49,741.90	49,751.90	51,142.90
233-PRENDAS DE VESTIR	0.00	0.00	0.00	22,383.00	27,648.00	28,413.00	35,745.00	37,105.00	37,105.00	39,105.00	83,555.00	83,555.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	1,720.00	2,580.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	8,604.00	19,104.00
241-PAPEL DE ESCRITORIO	0.00	26,650.00	102,350.00	102,350.00	102,350.00	102,350.00	102,350.00	102,350.00	127,199.00	197,785.66	197,785.66	198,035.36
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	225.00	39,639.95	41,149.95	43,074.95	51,029.95	53,579.95	56,024.35	56,091.85	91,890.45	107,225.49	110,703.49
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,700.00	1,700.00	13,700.00	13,700.00	13,700.00	13,700.00	17,900.00	17,900.00	17,900.00	17,900.00	27,675.00
245-LIBROS, REVISTAS Y PERIÓDICOS	2,850.00	2,850.00	2,850.00	2,990.00	7,190.00	7,190.00	7,190.00	7,190.00	7,190.00	7,190.00	7,190.00	7,190.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	422.00	902.00	902.00	902.00	1,402.00	1,834.00	1,834.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	23,160.00	39,160.00	76,120.00	76,120.00	85,825.00	92,499.00	93,379.00	113,879.00	114,179.54	114,976.08
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.00	108.00	908.00	908.00	908.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	90.00	13,140.00	29,270.00	46,565.00	56,971.00	77,813.50	121,347.50	133,547.50	134,425.50	144,403.50	155,593.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,050.00	5,408.00	7,778.00	29,817.36	33,522.36	35,829.86	49,432.33	55,137.33	64,382.35	667,167.35	670,480.35
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	1,276.50	1,276.50	1,276.50	1,276.50	1,276.50	1,276.50	1,276.50
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	660.00	1,157.23	1,817.23	2,477.23	12,950.83	19,793.45	19,793.45	27,148.30
267-TINTES, PINTURAS Y COLORANTES	0.00	22,418.00	94,147.00	181,847.00	182,312.00	189,497.00	211,712.00	215,207.00	311,543.00	319,463.00	382,353.00	384,198.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	98,972.00	99,395.00	104,756.00	115,402.00	123,214.00	153,706.95	154,296.95	158,196.95	183,834.95	226,412.45
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,500.00	1,500.00	1,500.00	3,517.46	4,117.46	4,717.46	4,717.46	4,717.46	4,867.46	9,367.46

271-PRODUCTOS DE ARCILLA	0.00	0.00	10,215.00	15,240.00	17,805.00	17,805.00	17,805.00	20,565.00	20,565.00	20,565.00	20,565.00	20,565.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	3,087.00	3,087.00	8,402.00	8,402.00	16,189.00	16,189.00	16,189.00	16,189.00	20,226.00
274-CEMENTO	0.00	0.00	1,250.00	2,125.00	3,105.00	3,105.00	3,105.00	3,605.00	3,605.00	3,605.00	3,605.00	3,605.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	7,025.00	9,530.00	9,530.00	9,905.00	9,905.00	11,575.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	2,493.53	2,493.53	2,493.53	2,493.53	2,493.53	2,493.53
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	300.00	300.00	300.00	1,050.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	3,140.00	3,878.00	5,986.00	10,693.00	12,340.00	17,839.00	18,094.00	27,659.00	30,834.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	4,975.00	4,975.00	28,880.08	53,950.89	96,627.27	96,627.27	96,997.27	113,630.65	127,473.65
286-HERRAMIENTAS MENORES	0.00	0.00	80.92	80.92	80.92	194.92	434.92	626.77	626.77	626.77	626.77	1,701.77
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	85.00	1,924.96	3,056.66	5,301.66	15,771.66	25,066.66	29,326.66	29,766.66	30,896.66	34,953.41
291-ÚTILES DE OFICINA	0.00	1,275.00	8,000.98	8,880.98	13,934.43	27,588.23	31,933.23	46,670.53	48,334.51	67,724.51	78,264.51	85,779.51
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	23,418.00	38,793.00	42,293.00	52,616.90	110,579.90	113,804.40	126,164.40	126,164.40	126,164.40	193,154.40
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	120.25	120.25	120.25	120.25	120.25	3,920.25	6,120.25
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	224.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	11,389.85	20,739.85	26,327.35	26,327.35	26,327.35	28,427.35	34,027.35	36,274.87	36,274.87	46,194.87
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	1,498.50	1,498.50	2,358.50	2,358.50	2,358.50	3,407.50	3,982.50	6,593.50	9,643.98	32,520.97
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	2,938.02	3,608.52	4,870.84	21,631.84	23,210.62	37,815.62	47,535.62	47,535.62	48,385.66	53,230.66
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	11,570.00	82,214.00	161,211.83	279,919.64	330,589.01	377,114.01	452,806.46	525,764.46	591,814.69	643,172.36	718,632.09
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	4,026.34	10,781.34	37,464.34	38,938.32	39,934.44	45,402.81	45,402.81	45,563.81	56,095.86	82,643.86
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	15,950.00	57,218.00	107,285.50	111,885.50	128,735.50	156,380.50	264,398.50	317,144.50
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00	285.00	785.00	785.00
324-EQUIPO EDUCACIONAL, CULTURAL Y	0.00	0.00	0.00	0.00	14,020.00	20,820.00	20,820.00	20,820.00	20,820.00	20,820.00	23,617.00	30,517.00

RECREATIVO												
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	70,362.00	70,362.00	98,202.00	106,827.00	118,649.00	118,649.00	118,649.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	7,505.00	12,255.00	105,355.00	105,355.00	119,304.00	165,224.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	3,862.00	8,544.00	38,904.00	47,754.00	52,914.00	59,664.00	72,664.00	95,817.00	131,527.80	212,717.80
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	181,230.02	181,230.02	181,230.02	181,230.02	181,230.02	181,230.02	659,550.39	691,833.72	691,833.72
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	153,019.42	190,063.25	190,063.25
461-TRANSFERENCIAS A EMPRESAS PÚBLICAS NO FINANCIERAS	346,839.00	1,520,752.00	1,867,591.00	4,907,927.00	#####	6,520,256.00	6,905,632.00	7,291,008.00	7,560,773.00	8,061,760.00	8,447,136.00	9,832,520.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,189.42	60,189.42	60,189.42
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386,572.00
913-SENTENCIAS JUDICIALES	370,459.31	370,459.31	370,459.31	370,459.31	370,459.31	758,900.14	758,900.14	758,900.14	758,900.14	788,823.84	1,683,858.17	2,642,768.70
Total: 11130013-201-DIRECCIÓN SUPERIOR	2,994,812.76	6,738,652.45	10,345,329.15	16,596,623.67	#####	24,515,333.29	28,306,729.29	31,824,333.15	36,071,396.95	#####	46,113,293.13	53,239,983.12
11130013-202-DIRECCIÓN GENERAL DE CAMINOS												
011-PERSONAL PERMANENTE	412,759.85	832,256.26	1,237,745.13	1,641,326.10	#####	2,447,900.24	2,844,203.25	3,227,624.60	3,609,479.60	3,990,359.77	4,371,689.74	4,750,190.74
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	383,140.09	772,875.03	1,149,218.90	1,524,114.10	#####	2,271,580.13	2,638,341.30	2,992,534.70	3,345,032.09	3,696,585.21	4,048,570.87	4,398,122.17
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	40,355.38	81,438.28	132,463.92	172,194.75	211,739.42	251,839.99	290,938.51	328,650.61	366,195.61	403,596.44	441,114.99	478,364.99
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	613,650.13	1,233,495.03	1,859,719.00	2,463,607.36	#####	3,672,995.44	4,266,052.28	4,839,275.75	5,409,767.62	5,978,738.68	6,548,406.36	7,114,153.26
021-PERSONAL SUPERNUMERARIO	0.00	36,006.00	54,009.00	72,012.00	90,015.00	108,018.00	119,096.00	191,730.00	205,128.00	218,526.00	233,339.63	252,804.63
022-PERSONAL POR CONTRATO	0.00	1,252,220.83	1,988,220.83	2,619,220.83	#####	3,605,750.78	4,094,886.69	4,720,400.40	5,367,661.15	6,141,225.06	6,818,468.60	7,513,468.60
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	30,750.00	47,915.32	62,915.32	75,986.75	88,476.67	101,671.28	119,025.72	133,790.64	150,582.91	167,703.47	184,965.17
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	36,500.00	55,943.55	74,193.55	91,270.74	107,347.35	121,333.28	155,085.15	171,065.53	188,897.47	206,432.94	225,940.75
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	2,933,612.82	4,979,209.60	6,781,638.17	#####	10,660,422.03	12,379,938.16	14,396,657.51	16,463,138.16	18,528,538.16	20,571,076.88	22,874,076.87
031-JORNALES	4,070,556.11	7,822,217.89	11,853,705.58	15,839,327.98	#####	23,670,110.10	27,620,936.01	31,555,238.89	35,325,671.64	39,209,591.90	42,973,718.90	47,264,508.38
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	175,874.18	342,459.67	492,184.67	647,010.32	795,204.68	941,854.68	1,091,250.65	1,246,728.07	1,368,626.40	1,514,621.65	1,660,966.90	1,807,592.70

[illegible]

184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	1,944,899.26	5,777,699.40	24,538,652.59	#####	35,014,117.42	36,378,945.96	47,871,860.28	59,833,288.43	63,873,139.84	73,769,066.25	82,012,366.38
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292,721.52	1,048,918.74	1,453,017.35
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,745,498.00	2,745,498.00	2,745,498.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	0.00	13,634.50	79,084.80	79,376.69	79,376.69	80,834.76	99,284.49
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	54,900.00	54,900.00	54,900.00	54,900.00	54,900.00	79,900.00	104,900.00	159,066.66	188,233.32
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00	34,840.00	34,840.00	34,840.00	34,840.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	1,400.00	1,400.00	23,756.00	45,688.50	68,536.50	113,138.50	125,932.50	135,832.50	145,732.50	153,227.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890,050.00	890,050.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100.00	4,100.00	4,100.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	320.00	320.00	320.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	283,486.55	283,486.55	283,486.55	283,486.55	283,486.55	283,486.55	284,266.55	290,487.55
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00	0.00	0.00	450.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	47,250.00	51,075.00	145,396.00	149,964.80	158,471.50	157,362.70	159,012.70	160,500.70	171,007.90
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	585.00	585.00	585.00	585.00	585.00	2,230.75	5,230.75	5,230.75	5,230.75	5,230.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	12,345.00	13,029.00	13,029.00	13,029.00	13,029.00	13,029.00	13,029.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	9,800.00	9,800.00	82,788.32	117,188.32	132,988.32	132,988.32	192,056.32

254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	856.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	3,400.00	15,166.44	52,093.44	59,843.44	59,843.44	61,443.44	78,144.94	117,084.94	122,918.44	122,918.44
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	13,660.00	48,009.00	112,451.25	207,525.50	235,216.60	253,986.36	309,763.86	351,750.86	444,907.30	531,719.45
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	9,500.00	10,615.00	15,615.00	24,857.00	35,357.00	48,636.00	73,086.00	74,566.00	75,924.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,980.00	6,910.00	15,910.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	1,990.00	1,990.00	13,780.00	90,620.00	179,270.00	179,270.00	338,050.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	5,940.00	5,940.00	5,940.00	85,791.35	85,791.35	85,791.35	108,291.35
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	1,492.00	1,492.00	1,492.00	2,872.00	6,173.70	18,893.70	30,474.95	30,474.95
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	9,990.00	85,064.19	85,064.19	87,116.19	87,116.19	92,066.19	142,263.41	215,729.91
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	12,990.55	12,990.55	12,990.55	12,990.55	19,192.55	19,192.55	61,342.55	69,682.55
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	1,080.00	1,080.00	2,430.00	2,430.00	4,270.00	4,270.00	5,134.00	5,684.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	6,339.35	8,339.35	16,091.85	25,206.85	52,012.65	58,604.65	59,094.65	118,077.60	127,244.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	15,994.80	41,041.80	44,454.30	59,767.80	61,967.80	91,466.80	103,290.55	109,505.55	119,198.30
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00
297-MATERIALES, PRODUCTOS Y ACCS.	0.00	0.00	2,955.00	25,555.00	48,292.42	78,581.01	83,581.01	137,021.23	142,278.23	155,873.23	172,614.37	173,414.37

ELECTRICOS, CABLEADO ESTRUCTURADO												
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	266,852.02	585,699.34	856,114.73	1,199,176.24	1,530,819.89	1,878,588.09	2,412,852.14	2,988,296.93	3,551,885.10	3,871,989.88
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	44.00	44.00	44.00	44.00	229.00	8,529.00	8,529.00	8,529.00
311-TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,138,120.28	8,054,737.61	6,594,437.05
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	375,400.00	375,400.00	375,400.00	375,400.00	375,400.00	712,705.00	719,905.00	935,880.00	935,880.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	18,400.00	18,400.00	18,400.00	18,400.00	679,020.00	687,010.00	687,010.00	711,730.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	12,750.00	40,605.00	40,605.00	40,605.00	40,605.00	62,477.00	95,897.00	157,372.00	165,942.00
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	74,307,920.71	#####	#####	#####	#####	#####	#####	#####	#####	#####	2,556,769,095.95
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	60,435.90	60,435.90	69,635.90	69,635.90	69,635.90
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	36,112.35	36,112.35	281,136.95	281,136.95	316,277.00	316,277.00	316,277.00
413-INDEMNIZACIONES AL PERSONAL	0.00	2,031,488.97	2,031,488.97	2,125,164.15	#####	3,081,253.43	3,037,581.74	3,456,421.32	3,456,421.32	7,949,949.69	8,517,092.78	8,628,020.41
415-VACACIONES PAGADAS POR RETIRO	0.00	54,336.24	54,336.24	56,038.96	54,336.24	70,445.93	70,224.25	117,643.44	117,643.44	260,809.61	269,905.37	269,905.37
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	362,979.50	469,792.40	469,792.40	984,360.37	984,360.37	984,660.37	1,058,009.45	1,058,009.45
914-GASTOS NO PREVISTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130013-202-DIRECCIÓN GENERAL DE CAMINOS	9,888,940.60	111,663,062.14	#####	#####	#####	#####	#####	#####	#####	#####	#####	2,930,999,455.97
11130013-203-UNIDAD EJECUTORA DE CONSERVACIÓN VIAL -COVIAL-												
021-PERSONAL SUPERNUMERARIO	0.00	45,650.00	68,475.00	68,475.00	93,225.00	169,950.00	201,025.00	232,100.00	263,175.00	287,950.00	312,725.00	337,500.00
022-PERSONAL POR CONTRATO	289,916.67	495,666.67	681,416.67	918,916.67	#####	1,599,741.66	1,894,822.02	2,169,572.02	2,444,322.02	2,719,072.02	2,999,822.02	3,274,572.02
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	6,350.00	10,850.00	14,975.00	20,225.00	28,076.20	36,549.99	43,366.95	49,741.95	56,116.95	62,491.95	68,979.45	75,354.45
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,233.33	29,233.33	42,983.33	46,483.33	57,717.46	98,366.65	115,911.29	133,161.29	150,411.29	164,161.29	177,986.29	191,736.29
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	613,199.96	1,424,374.16	2,281,202.73	3,082,102.73	#####	4,650,031.77	5,465,063.48	6,252,963.48	7,074,766.71	7,842,166.71	8,597,066.71	9,444,400.04
061-DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-AGUINALDO	128,713.45	128,713.45	128,713.45	128,713.45	141,066.16	150,112.65	150,112.65	150,112.65	150,112.65	150,112.65	161,580.55	323,081.57

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	12,441.70	24,998.08	263,583.99	265,052.74	265,052.74	265,052.74	268,957.95	287,832.95
073-BONO VACACIONAL	64.48	64.48	64.48	64.48	410.13	506.55	506.55	506.55	506.55	506.55	619.12	4,562.65
111-ENERGÍA ELÉCTRICA	0.00	0.00	50,055.73	65,600.44	76,463.03	99,946.06	99,946.06	115,986.67	147,864.13	163,777.84	179,314.93	194,683.74
112-AGUA	0.00	0.00	0.00	4,143.61	4,143.61	4,143.61	4,143.61	4,143.61	4,293.85	7,163.47	7,937.20	9,598.61
113-TELEFONÍA	0.00	0.00	35,818.03	49,014.17	70,357.76	85,019.48	99,113.85	109,384.85	128,484.71	165,340.93	187,196.25	221,915.19
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	3,075.30	5,125.50	5,125.50	5,125.50	5,125.50	13,326.30	31,778.10	35,878.50	35,878.50	35,878.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.35	210.35	210.35	210.35	210.35
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	510.00	1,350.00	2,222.50	2,222.50	2,222.50	3,961.50	3,961.50	3,961.50	3,961.50	3,961.50
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	1,065.00	1,308.00	3,588.01	7,479.01	8,673.76	12,051.51	17,153.21	17,731.21	20,984.66
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	20,000.00	30,000.00	50,000.00	70,000.00	90,000.00	110,000.00	130,000.00	150,000.00	170,000.00	210,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	22,920.00	30,560.00	38,200.00	45,840.00	53,480.00	61,120.00	68,760.00	76,400.00	84,040.00	99,320.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,584.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	18,054.11	23,859.70	30,451.91	55,821.40	66,790.54	86,244.63	100,037.20	123,131.70	134,453.70	149,895.80
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,730.00	15,730.00	15,730.00	15,730.00	15,730.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	7,800.00	11,550.00	11,550.00	11,550.00	11,550.00	11,550.00	11,550.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	63,269,594.93	#####	#####	#####	797,472,732.64	#####	#####	#####	#####	#####	1,987,020,104.20
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,685.00	24,685.00	24,685.00	49,185.00	49,185.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	547,168.42	7,876,741.11	16,150,186.20	#####	38,887,883.13	51,446,840.65	55,427,732.99	60,762,477.48	69,934,985.19	76,864,709.27	85,517,199.29
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	177,535.38	177,535.38	177,535.38	177,535.38	177,535.38	177,535.38	177,535.38
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	165.00	165.00	3,212.82	3,762.82	5,115.82	5,115.82	5,115.82

[illegible]

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	1,680.00	4,476.00	4,476.00	4,476.00	4,476.00	4,476.00	4,476.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248.45	248.45	248.45	248.45	248.45
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	440.00	1,565.00	3,445.00	4,120.00	4,120.00	13,269.95	13,269.95	13,379.95	13,379.95	18,830.20
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	22,610.94	22,610.94	33,071.74	43,122.24	43,122.24	43,506.54	51,430.64	59,990.88	74,990.88	76,580.88
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,843.02	1,843.02	6,568.22	13,618.22	13,618.22
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	634.50	634.50	634.50	634.50	634.50	4,963.48	4,963.48	4,963.48
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	11,841.76	11,841.76	11,841.76	11,841.76	13,262.80
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	28,466.34	46,145.99	76,140.37	121,239.32	140,169.30	159,947.00	180,246.84	275,250.74	296,370.74	329,911.39
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	7,500.00	7,500.00	8,890.00	8,890.00	9,193.10	9,193.10	9,193.10	17,476.10	17,576.10
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,425.00	44,966.90	54,426.90
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	29,030.00	29,030.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	738,880.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	9,867.10	9,867.10	11,457.10	11,457.10	11,457.10	20,897.10	44,897.10	44,897.10
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,292.00	27,292.00	116,692.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	32,850.00	32,850.00	33,350.00	33,350.00	33,350.00	49,350.00	106,464.00	106,464.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,008.51
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	24,851.33	24,851.33	24,851.33	27,920.84	27,920.84	27,920.84	27,920.84	27,920.84	27,920.84	69,221.66
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	17,756.84	17,756.84	17,756.84	27,653.58	27,653.58	27,653.58	27,653.58	27,653.58	27,653.58	31,552.39
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386,715.64	759,999.04

Total: 11130013-203-UNIDAD EJECUTORA DE CONSERVACIÓN VIAL -COVIAL-	1,042,477.89	65,951,315.44	#####	#####	#####	844,288,243.71	#####	#####	#####	#####	#####	2,090,975,938.92

11130013-204-DIRECCIÓN GENERAL DE TRANSPORTES

011-PERSONAL PERMANENTE	30,560.00	62,950.19	93,630.19	124,310.19	154,990.19	184,749.52	214,048.52	245,570.19	274,790.19	304,010.19	333,230.19	362,450.19

013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,383.06	2,896.77	4,296.77	5,696.77	7,121.77	8,496.77	9,846.77	11,321.77	12,671.77	14,046.77	15,421.77	16,796.77
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	35,927.42	74,729.03	111,029.03	147,329.03	183,629.03	218,829.03	253,479.03	290,879.03	325,529.03	360,179.03	394,829.03	429,479.03
021-PERSONAL SUPERNUMERARIO	0.00	22,902.13	34,838.13	46,774.13	58,710.13	93,097.74	111,033.74	128,969.74	146,905.74	164,841.74	182,777.74	200,713.74
022-PERSONAL POR CONTRATO	0.00	36,000.00	131,661.29	245,838.71	296,338.71	365,290.32	428,790.32	492,290.32	530,790.32	548,951.61	602,951.61	592,984.95
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	1,125.00	2,854.84	5,842.74	6,967.74	8,625.00	10,125.00	11,625.00	12,750.00	13,427.42	14,927.42	14,602.42
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	7,508.06	12,161.28	17,653.22	21,903.22	34,927.41	41,677.41	48,427.41	54,927.41	61,129.02	67,879.02	73,412.36
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	308,919.41	691,979.41	1,375,343.01	1,978,195.63	#####	3,782,837.14	4,367,897.14	4,952,957.14	6,270,791.35	6,275,791.35	7,529,411.35	8,372,493.92
071-AGUINALDO	52,077.36	52,077.36	52,077.36	52,077.36	70,585.24	70,585.24	70,585.24	70,585.24	70,585.24	70,585.24	70,585.24	121,951.44
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	18,597.25	18,597.25	116,142.73	116,142.73	116,142.73	116,142.73	116,142.73	127,610.73
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	364.69	364.69	364.69	364.69	364.69	364.69	364.69	5,124.69
111-ENERGÍA ELÉCTRICA	9,503.53	18,975.46	32,075.70	44,062.51	58,085.52	73,351.09	87,460.13	100,903.66	112,994.31	125,802.88	140,313.49	152,331.51
112-AGUA	0.00	0.00	362.26	464.61	594.56	745.06	824.56	902.56	930.56	1,060.31	1,269.31	1,347.31
113-TELEFONÍA	0.00	8,049.00	25,146.00	39,383.08	52,683.08	67,271.08	80,571.08	94,909.08	108,728.08	121,778.08	124,347.08	163,235.08
114-CORREOS Y TELÉGRAFOS	0.00	0.00	564.50	849.50	1,523.50	2,019.00	2,428.00	2,670.00	2,982.00	3,513.50	3,992.00	4,668.25
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	465.03	512.37	767.38	922.39	1,107.40	1,262.41	1,387.42	1,442.43	1,527.44	1,982.45
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	20,538.61	46,324.11	46,924.11	48,724.11	48,724.11	59,499.11	59,499.11	59,499.11	71,499.11	71,499.11	71,499.11
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	14,826.00	33,433.00	59,242.00	71,318.00	71,318.00	92,108.00	97,253.00	103,107.00	126,480.00	150,253.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	12,495.00	40,237.00	68,146.00	85,228.00	85,228.00	101,950.00	112,807.00	119,936.00	142,469.00	170,695.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	8,777.22	19,660.22	30,543.22	41,426.22	53,426.22	65,426.22	77,426.22	89,426.22	101,426.22	113,426.22	137,426.22
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	8,250.00	16,500.00	24,750.00	33,000.00	41,250.00	49,500.00	57,750.00	66,000.00	82,500.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,619.00
162-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]

[illegible]

411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,174.52	10,174.52
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,210.95	138,210.95
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	42,256.29	42,256.29	42,256.29	42,256.29	42,256.29	42,256.29	42,256.29	42,256.29	42,256.29
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	24,947.52	24,947.52	24,947.52	24,947.52	24,947.52	24,947.52	24,947.52	30,320.19	30,320.19
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	491,857.49	491,857.49	491,857.49	491,857.49	491,857.49	519,281.19
Total: 11130013-204-DIRECCIÓN GENERAL DE TRANSPORTES	438,370.78	1,088,968.24	2,188,495.25	3,402,396.96	#####	5,974,266.90	7,511,665.28	8,372,985.72	9,900,816.04	#####	11,822,798.03	13,251,296.05

11130013-205-DIRECCIÓN GENERAL DE AERONÁUTICA CIVIL

011-PERSONAL PERMANENTE	153,288.00	306,576.00	458,824.65	610,553.78	766,440.00	918,536.00	1,069,172.00	1,219,808.00	1,362,483.76	1,508,118.48	1,650,603.48	1,792,230.61
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	5.00	10.00	15.00	20.00	25.00	30.00	35.00	40.00	40.00	40.00	40.00	40.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,915.00	9,830.00	14,745.00	19,636.67	24,575.00	29,415.00	34,255.00	39,095.00	43,335.00	47,652.42	51,842.42	56,016.29
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	803,700.00	1,413,900.00	2,019,793.54	2,623,280.21	#####	3,849,600.00	4,449,550.00	5,053,247.96	5,648,800.24	6,244,733.15	6,987,433.15	7,550,678.31
021-PERSONAL SUPERNUMERARIO	0.00	107,400.00	161,100.00	255,606.45	340,683.87	413,783.87	486,883.87	559,983.87	633,083.87	706,183.87	779,283.87	852,383.87
022-PERSONAL POR CONTRATO	96,400.00	192,800.00	275,700.00	508,949.99	703,201.60	857,501.60	1,011,801.60	1,146,151.60	1,292,729.02	1,472,770.96	1,613,570.96	1,819,562.73
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	1,500.00	2,250.00	11,346.79	18,205.66	22,330.66	26,455.66	30,205.66	34,185.50	38,794.37	42,544.37	47,788.72
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	21,045.08	113,655.08	159,835.08	220,853.80	276,638.64	328,318.64	379,998.64	436,944.41	508,927.91	563,080.08	634,663.51	687,089.75
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	5,587,007.99	5,587,007.99	16,949,378.95	23,556,792.54	#####	35,887,857.08	42,008,187.73	48,103,937.73	54,093,187.73	59,952,937.73	65,815,865.14	71,648,328.04
031-JORNALES	119,591.49	227,609.61	347,201.10	462,934.80	582,526.29	698,259.99	817,851.48	937,442.97	1,044,608.67	1,155,346.56	1,258,228.26	1,368,894.75
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	2,655.00	5,310.00	7,965.00	10,620.00	13,275.00	15,955.00	18,635.00	21,315.00	23,760.00	26,205.00	28,525.00	31,325.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	166,200.00	413,400.00	579,600.00	745,800.00	912,000.00	1,078,200.00	1,244,400.00	1,410,600.00	1,564,600.00	1,718,600.00	1,941,100.00	2,095,500.00
071-AGUINALDO	342,674.83	342,674.83	342,674.83	342,674.83	354,691.27	489,133.87	489,133.87	628,720.93	704,413.61	729,460.42	729,460.42	1,287,367.35
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	473.36	1,828.15	137,696.06	846,593.64	955,120.15	1,075,442.35	1,102,598.09	1,102,598.09	1,294,306.38
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	111.78	5,467.50	5,467.50	8,338.74	9,657.74	10,790.15	10,790.15	42,706.20
111-ENERGÍA ELÉCTRICA	34,058.59	34,058.59	1,260,568.24	1,954,326.11	#####	8,124,104.56	9,414,664.14	10,678,054.82	11,957,872.47	13,017,766.61	14,471,206.43	15,735,383.74
112-AGUA	0.00	0.00	139,245.80	292,620.37	365,847.89	365,847.89	372,683.89	372,683.89	917,211.84	1,013,056.37	1,117,854.31	1,195,001.17

[illegible]

[illegible]

247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	231.00	952.20	952.20	952.20	952.20	952.20	1,066.44
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	4,560.00	9,240.00	13,460.00	13,460.00	13,460.00	13,460.00	35,160.00	82,150.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	1,180.00	102,408.00	102,408.00	102,408.00	102,408.00	134,248.00	134,308.00	141,246.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	2,869.40	89,769.40	206,517.40	722,945.40	790,185.40	791,235.40	804,015.40	902,952.40
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	59.00	4,730.45	5,575.45	6,578.45	36,078.45	36,272.45	53,371.18	67,968.93	128,044.93
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,440.00	20,440.00	86,680.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,500.00	33,500.00	118,500.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	950.00	950.00	950.00	1,041.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	4,120.00	12,627.75	102,487.75	927,050.75	929,070.11	1,059,098.61	1,337,653.61	1,400,803.61
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	6,284.00	23,536.16	44,487.16	72,957.91	313,165.73	313,165.73	331,685.48	344,195.98	553,104.52
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	1,710.41	1,770.41	16,000.41	17,237.41	17,237.41	17,397.41	17,397.41	20,134.41
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,047.45
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	8,777.41	8,777.41	8,777.41	8,777.41	8,777.41	13,777.41	103,577.41	117,172.41
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	2,535.00	4,810.00	10,905.00	37,152.75	100,897.75	100,897.75	101,747.75	177,080.77
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	10,925.00	60,155.00	78,155.00	78,855.00	111,925.00	206,405.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	8,730.25	10,588.25	10,798.25	54,333.55	57,133.55	57,133.55	79,978.80
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	180.00	295.00	295.00	80,966.50	81,741.50	81,741.50	82,219.50
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	4,744.15	12,344.15	44,522.55	52,070.30	62,467.30	162,752.46	164,170.46	197,963.01
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,540.00	6,140.00	15,845.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	1,626.40	1,722.40	3,510.40	10,695.85	12,962.40	12,962.40	15,297.40	38,993.40
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	14,648.00	111,555.70	111,555.70	112,310.70	112,310.70	113,925.70

291-ÚTILES DE OFICINA	0.00	0.00	0.00	7,875.00	7,875.00	8,659.80	8,965.40	21,964.50	22,804.50	30,004.50	112,810.50	143,828.80
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	6.90	39,721.90	45,436.90	46,508.40	251,945.90	279,702.15	369,202.15	398,477.15
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	770.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	24,225.00	24,225.00	41,325.00	41,325.00	50,925.00	67,175.00	94,375.00	94,375.00	120,420.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	2,981.12	62,371.12	96,199.67	115,089.98	178,152.98	233,552.98	247,647.98	469,031.08
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	167.41	18,120.40	39,729.40	68,032.40	68,032.40	82,649.61	118,172.50	139,675.40	266,267.30
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	89.64	89.64	306.34	3,651.74	4,551.74	4,757.38	16,806.88	34,592.88
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,999.92
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,835.00	16,835.00	47,335.00	47,335.00	109,735.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000.00	72,000.00	72,000.00	72,000.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,300.00	73,174.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,050.00	4,050.00	4,050.00	4,050.00	23,850.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	17,980.00	17,980.00	17,980.00	89,270.00	116,910.00	126,358.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	59,900.00	60,199.00	172,391.90	172,391.90	6,451,541.90	6,518,473.90	6,919,044.22
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,052.61
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,510,051.21	1,553,416.70	1,727,537.05
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,947.65	69,947.65	165,741.16
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,230.31	215,230.31	1,801,606.38
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388,785.16	1,722,802.50	3,897,628.80	3,897,628.80	6,878,545.13
Total: 11130013-205-DIRECCIÓN GENERAL DE AERONÁUTICA CIVIL	7,390,741.82	8,814,932.94	23,007,165.85	32,353,934.46	#####	55,173,244.74	65,629,136.17	87,872,964.53	#####	#####	152,227,771.93	183,679,123.27

11130013-206-UNIDAD DE CONSTRUCCIÓN DE EDIFICIOS DEL ESTADO -UCEE-												
011-PERSONAL PERMANENTE	15,137.10	27,316.10	39,495.10	62,623.10	96,700.10	119,828.10	143,265.03	166,393.03	189,521.03	212,649.03	235,777.03	257,074.03
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	5,950.00	11,900.00	17,850.00	23,800.00	29,750.00	35,700.00	42,023.33	47,973.33	53,923.33	59,873.33	65,823.33	69,973.33
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	125.00	250.00	375.00	500.00	625.00	750.00	892.50	1,017.50	1,142.50	1,267.50	1,392.50	1,467.50
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	653.23	1,028.23	1,403.23	2,153.23	3,278.23	4,028.23	4,778.23	5,528.23	6,278.23	7,028.23	7,778.23	8,528.23
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	9,269.35	16,869.35	24,469.35	33,619.35	44,319.35	53,469.35	62,934.35	72,084.35	81,234.35	90,384.35	99,534.35	106,834.35
021-PERSONAL SUPERNUMERARIO	0.00	0.00	6,247.74	8,399.74	10,551.74	12,703.74	12,703.74	16,938.32	16,938.32	16,938.32	20,270.45	22,422.45
022-PERSONAL POR CONTRATO	34,000.00	79,796.95	113,796.95	147,796.95	181,796.95	215,796.95	249,796.95	283,796.95	317,796.95	351,796.95	385,796.95	419,796.95
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	13,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,650.00	3,300.00	12,353.23	16,553.23	20,753.23	24,953.23	26,603.23	33,270.97	34,920.97	36,570.97	42,169.36	46,369.36
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	662,967.74	1,455,032.26	2,230,032.26	3,116,870.97	#####	5,048,387.09	6,014,387.09	7,004,129.03	8,045,651.61	9,041,651.61	10,083,338.70	11,115,338.70
031-JORNALES	59,858.68	114,522.80	188,069.22	253,261.02	320,625.88	383,548.48	441,661.08	510,023.40	574,884.36	637,686.64	700,537.70	765,557.72
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	565.00	1,155.00	1,745.00	2,335.00	2,925.00	3,480.00	4,035.00	4,540.00	5,060.00	5,580.00	6,066.17	6,551.17
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	21,853.25	43,953.25	71,153.25	95,803.25	120,453.25	144,253.25	165,503.25	190,537.12	214,960.45	237,910.45	261,682.12	285,482.12
071-AGUINALDO	30,118.35	30,118.35	31,031.24	41,765.93	41,765.93	47,021.27	50,515.50	52,781.07	55,678.07	55,678.07	59,726.11	169,169.23
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	920.30	5,193.56	5,193.56	10,406.06	123,756.38	124,589.37	125,979.03	125,979.03	126,459.25	166,062.23
073-BONO VACACIONAL	0.00	0.00	65.03	231.15	231.15	331.97	502.46	660.38	859.28	859.28	1,090.52	7,809.96
111-ENERGÍA ELÉCTRICA	0.00	12,887.25	20,156.97	26,500.03	33,218.18	40,550.18	48,162.07	55,535.56	62,091.24	70,535.34	79,331.50	88,504.07
112-AGUA	0.00	16,595.10	22,487.79	27,486.26	27,486.26	36,470.90	38,822.71	40,484.12	42,132.06	43,941.41	46,145.28	50,321.52
113-TELEFONÍA	0.00	9,972.44	17,950.22	25,928.28	33,923.66	41,851.62	49,826.84	57,811.96	65,746.50	73,838.02	81,825.32	95,806.22
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	36.00	75.00	75.00	75.00	75.00	75.00	144.50	177.50	177.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	100.00	200.00	900.00	1,100.00	1,300.00	1,800.00	1,900.00	2,400.00	2,700.00	2,900.00	3,600.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	32,803.20	34,853.40	38,953.80	71,757.00	77,907.60	94,309.20	98,409.60	98,409.60	98,409.60	104,560.20	104,560.20
122-IMPRESIÓN, ENCUADERNACIÓN Y	0.00	0.00	16,843.40	17,727.90	26,880.20	41,274.80	49,719.50	61,602.50	79,126.20	83,531.16	88,385.40	88,385.40

REPRODUCCIÓN												
133-VIÁTICOS EN EL INTERIOR	0.00	419.80	2,782.30	6,414.30	8,633.30	12,122.30	16,279.30	21,280.80	42,497.50	55,523.25	67,327.25	86,280.30
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	13,979.00	16,799.00	27,406.25	42,547.25	55,251.50	60,125.40	103,490.05	126,088.15	157,751.40	188,776.60
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	17,700.00	34,040.00	63,980.00	87,120.00	110,260.00	133,400.00	156,540.00	173,320.00	173,320.00	213,800.00	237,500.00	261,200.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,623.92	12,623.92	12,623.92
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	36,270.00	36,270.00	36,270.00	36,270.00	38,158.00	40,433.00	43,065.00	50,276.00	53,804.00	59,614.00	66,818.82	66,818.82
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	4,900.00	4,900.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	20,494,735.88	52,097,496.04	#####	101,002,529.23	119,465,211.79	119,465,211.79	#####	124,860,596.79	#####	171,259,010.18
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	18,685.00	18,685.00	18,685.00	18,685.00	43,495.00	53,795.00	73,795.00	73,795.00	73,795.00	73,795.00
176-MANTENIMIENTO Y REPARACIÓN 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	0.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	96,000.00	121,000.00	234,500.00	350,650.00	565,300.00	1,670,948.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	14,000.00	21,000.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	10,000.00	50,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,133.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	101,836.01	101,836.01	101,836.01	101,836.01	101,836.01	101,836.01
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,683.00	1,683.00	3,923.94	3,923.94	3,923.94	5,590.44	5,759.24	5,759.24	8,586.24	8,586.24	8,586.24
197-SERVICIOS DE VIGILANCIA	0.00	22,380.00	44,760.00	67,140.00	89,520.00	111,900.00	111,900.00	111,900.00	111,900.00	111,900.00	135,300.00	182,100.00
199-OTROS SERVICIOS	0.00	4,000.00	4,740.00	6,980.00	9,340.00	11,360.00	13,840.00	16,300.00	19,165.00	23,730.00	24,210.00	25,170.00
211-ALIMENTOS PARA PERSONAS	0.00	608.00	10,156.40	13,754.80	24,444.60	30,094.80	40,465.45	45,474.55	52,229.60	68,995.75	75,189.15	105,671.55
232-ACABADOS TEXTILES	0.00	0.00	1,120.00	2,388.00	2,388.00	2,388.00	2,388.00	2,388.00	2,388.00	4,008.00	4,008.00	4,008.00
241-PAPEL DE ESCRITORIO	0.00	0.00	30,517.50	33,170.00	33,170.00	33,170.00	34,930.00	40,010.00	49,857.00	72,257.00	74,557.00	74,557.00

243-PRODUCTOS DE PAPEL O CARTÓN	0.00	350.00	2,150.00	2,150.00	11,672.50	11,672.50	12,322.50	27,442.50	39,367.50	39,367.50	39,367.50	39,515.50
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	19,340.00	19,340.00	24,917.00	24,917.00	24,917.00	24,917.00	24,917.00	24,917.00	24,917.00	24,917.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	650.00	650.00	2,052.50	2,052.50	2,052.50	2,052.50	2,052.50	2,341.25	2,341.25	2,341.25
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	3,775.00	3,775.00	3,943.80	6,943.80	6,943.80	6,943.80	6,943.80	17,543.80	17,543.80	17,543.80
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	1,025.00	1,025.00	1,175.00	1,280.00	1,510.00	8,456.00	11,873.00	12,985.50	12,985.50	12,985.50
262-COMBUSTIBLES Y LUBRICANTES	4,418.00	204,418.00	204,418.00	204,418.00	206,808.00	207,872.00	210,023.00	212,940.00	214,399.00	214,783.85	218,605.10	218,605.10
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	906.38	906.38	906.38	906.38	906.38
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	57.50	9,762.50	9,762.50	9,762.50	9,762.50	22,162.50	22,260.50	22,260.50	22,260.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	200.00	606.00	1,846.00	3,665.50	5,697.10	5,697.10	6,497.10	6,497.10	34,682.50	35,892.50	36,082.50
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	1,029.00	1,029.00	1,029.00	1,094.00	1,149.00	1,149.00	1,149.00	1,149.00	1,149.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	575.00	575.00	575.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	369.90	619.90	619.90	619.90
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	723.33	723.33	1,045.33	1,045.33	1,045.33	1,045.33	1,045.33	1,045.33	1,045.33
291-ÚTILES DE OFICINA	0.00	869.20	9,927.55	10,195.75	21,223.00	22,061.00	24,918.50	25,285.90	25,483.15	33,851.25	33,851.25	33,988.75
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	4,193.50	5,671.75	9,344.25	9,344.25	10,184.25	10,546.75	17,115.50	21,578.00	21,578.00	21,578.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	13,500.00	13,500.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	500.00	500.00	500.00	500.00	8,284.01	28,474.01	28,774.01	28,774.01	28,774.01
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	4,000.50	4,000.50	4,000.50	4,000.50	4,000.50	4,000.50	4,000.50	4,742.50	6,426.40
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	240.00	240.00	240.00	340.00	340.00	340.00	1,680.30	1,680.30	1,680.30
298-ACCESORIOS Y REPUESTOS EN GENERAL	55,883.00	55,883.00	60,783.00	60,783.00	65,308.00	69,036.00	75,003.00	103,649.30	113,432.70	124,799.55	130,574.95	130,574.95

299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	1,598.00	1,633.00	3,383.00	3,383.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	250.00	250.00	25,210.00	25,210.00	25,210.00	25,210.00	35,110.00	35,110.00	35,110.00	35,110.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	262,805.00	262,805.00	262,805.00	262,805.00	351,880.00	5,272,050.00	5,272,050.00	5,354,350.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	1,121,400.00	1,121,400.00	1,121,400.00	1,121,400.00	1,121,400.00	1,121,400.00	1,121,400.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	356,740.00	356,740.00	356,740.00	356,740.00	356,740.00	356,740.00	356,740.00	604,911.00	604,911.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	9,969,501.11	20,707,235.31	30,701,440.17	40,465,656.17	42,277,000.12	44,224,799.92	46,001,061.91
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	422,382.06	716,866.77	#####	7,050,623.64	13,731,628.28	27,931,456.57	41,866,749.63	54,670,474.51	84,533,790.95	120,097,210.33
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	5,578.95	5,578.95	5,578.95	5,578.95	9,578.95	9,578.95
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	22,202.92	22,202.92	22,202.92	22,202.92	29,892.77	29,892.77
413-INDEMNIZACIONES AL PERSONAL	0.00	140,010.00	140,010.00	140,010.00	161,240.12	161,240.12	161,240.12	161,240.12	223,275.34	223,275.34	228,466.26	228,466.26
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,167.38	64,135.45	64,135.45	74,032.73	74,032.73
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	281,080.13	281,080.13	281,080.13	281,080.13	839,319.13	839,319.13	839,319.13	944,044.13	944,044.13
Total: 11130013-206-UNIDAD DE CONSTRUCCIÓN DE EDIFICIOS DEL ESTADO -UCEE-	957,543.70	2,360,981.28	24,447,792.87	58,164,431.56	#####	127,480,804.82	164,967,535.62	191,136,520.39	#####	#####	297,460,676.37	363,251,402.11
11130013-207-DIRECCIÓN GENERAL DE RADIODIFUSIÓN Y TELEVISIÓN NACIONAL												
011-PERSONAL PERMANENTE	23,158.97	46,317.94	69,476.91	92,635.88	115,794.85	138,953.82	162,112.79	185,271.76	208,430.73	231,589.70	253,674.67	277,907.64
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	817.78	1,635.56	2,453.34	3,271.12	4,088.90	4,906.68	5,724.46	6,542.24	7,360.02	8,177.80	8,720.58	9,813.36
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,060.02	2,120.04	3,180.06	4,240.08	5,300.10	6,360.12	7,435.14	8,510.16	9,596.43	17,624.23	18,635.50	19,796.77
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	26,475.50	52,951.00	79,426.50	105,902.00	132,377.50	145,828.25	145,828.25	211,804.00	238,279.50	265,305.00	290,159.50	317,866.00
021-PERSONAL SUPERNUMERARIO	0.00	10,022.00	15,033.00	20,044.00	25,055.00	30,066.00	35,077.00	40,088.00	45,099.00	50,110.00	55,121.00	60,132.00
022-PERSONAL POR CONTRATO	18,000.00	36,000.00	54,000.00	72,000.00	90,000.00	108,000.00	126,000.00	144,000.00	162,000.00	180,000.00	198,000.00	216,000.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	250.00	5,000.00	7,500.00	10,000.00	12,500.00	15,000.00	17,500.00	20,000.00	22,500.00	25,000.00	27,500.00	30,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	150,251.59	316,601.59	482,951.59	649,301.59	815,651.59	982,001.59	1,151,026.59	1,320,051.59	1,489,076.59	1,658,101.59	1,827,126.59	1,996,151.59
031-JORNALES	181,864.67	351,081.79	535,861.63	713,610.43	895,751.56	1,069,012.06	1,248,047.91	1,428,001.28	1,602,598.58	1,783,015.79	1,961,609.25	2,155,091.42
032-COMPLEMENTO POR ANTIGÜEDAD AL	2,644.38	5,318.76	7,975.64	10,632.52	13,289.40	15,986.28	18,633.16	21,230.04	23,826.92	26,448.80	29,070.68	31,692.56

PERSONAL POR JORNAL												
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	56,208.65	114,084.65	171,232.65	228,016.65	284,366.20	339,694.20	395,022.20	450,652.56	506,435.56	562,218.56	619,340.13	679,467.65
071-AGUINALDO	29,706.68	29,706.68	29,706.68	29,706.68	29,706.68	135,395.79	135,395.79	135,395.79	135,395.79	135,873.93	135,873.93	284,388.26
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	107,082.46	175,137.24	176,037.73	176,037.73	176,295.86	176,295.86	289,755.12
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	7,961.23	7,961.23	7,961.23	7,961.23	7,961.23	7,961.23	20,915.08
111-ENERGÍA ELÉCTRICA	20,359.64	57,043.09	76,804.96	110,662.56	149,020.45	185,157.15	219,638.22	255,359.73	292,177.51	339,588.20	398,341.72	426,872.72
112-AGUA	0.00	0.00	372.70	677.90	951.06	1,129.06	1,307.06	1,486.06	1,664.06	1,843.06	2,390.86	2,570.86
113-TELEFONÍA	28,786.54	57,583.83	96,742.62	137,598.26	176,757.05	229,474.55	243,633.34	257,792.13	257,792.13	300,751.94	441,029.94	453,607.94
114-CORREOS Y TELÉGRAFOS	0.00	0.00	133.00	543.00	854.00	1,269.00	1,724.00	1,918.00	2,521.00	2,937.00	3,048.00	3,867.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	185.00	530.00	645.72	1,015.72	1,200.72	1,570.72	1,755.72	1,940.72	2,365.72	2,735.72
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.20	4,100.40	4,100.40	4,100.40	4,100.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	232.20	2,482.20	2,482.20	2,976.70	2,976.70	2,976.70	2,976.70	2,976.70	3,624.70	4,194.70
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	634.30	634.30	634.30	1,025.05	1,142.05	1,142.05	1,142.05	1,230.05	1,230.05	3,378.55
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,529.05
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	4,410.00	13,230.00	22,050.00	30,870.00	39,690.00	57,330.00
158-DERECHOS DE BIENES INTANGIBLES	37,000.00	37,000.00	126,500.00	134,300.00	136,500.00	139,340.00	139,340.00	161,340.00	161,340.00	300,454.00	300,608.60	310,408.60
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	850.00	850.00	850.00	850.00	2,050.00	14,235.00	17,110.00	23,530.00	26,518.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	16,000.00	23,000.00	35,350.00	35,350.00	35,350.00	47,450.00	94,050.00	118,650.00	118,650.00	123,750.00	123,750.00	123,750.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	10,100.00	10,100.00	10,100.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,950.00	23,775.00	29,875.00	30,825.00	30,825.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	8,800.00	8,800.00	33,790.00	33,790.00	33,790.00	33,790.00	43,775.00	43,775.00
174-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	89,630.00	89,630.00	89,630.00	93,130.00	93,130.00	106,705.00	111,430.00	111,430.00	122,430.00

[illegible]

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00	9,500.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,470.00	2,888.58	2,888.58
291-ÚTILES DE OFICINA	10,602.60	10,602.60	10,602.60	16,342.60	16,822.60	16,822.60	16,822.60	19,747.60	20,771.60	21,790.94	38,006.03	38,344.03
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	15,672.50	25,127.50	25,127.50	25,127.50	25,127.50	25,127.50	25,127.50	25,127.50	37,537.30
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	745.00	745.00	745.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	218.00	602.00	5,052.00	5,052.00	5,541.00	5,763.50	6,198.50	9,380.50	9,954.75
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	960.00	960.00	960.00	960.00	3,630.00	17,124.00	27,207.00	37,913.00	39,463.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	18.00	18.00	6,017.18	6,017.18	6,017.18	6,053.43	6,053.43	6,053.43
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	4,485.00	10,085.00	10,085.00	16,957.00	16,957.00	25,457.00	47,957.00	83,162.00	83,162.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	78,980.00	78,980.00	78,980.00	86,580.00	86,580.00	86,580.00	86,580.00	86,580.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	9,475.00	38,968.00	38,968.00	38,968.00	38,968.00	38,968.00	38,968.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130013-207-DIRECCIÓN GENERAL DE RADIODIFUSIÓN Y TELEVISIÓN NACIONAL	847,295.77	1,614,803.28	2,559,694.19	3,433,011.82	#####	5,572,794.53	6,594,789.85	7,588,545.83	8,494,890.05	9,654,964.05	10,756,525.87	12,117,133.20
11130013-208-UNIDAD DE CONTROL Y SUPERVISIÓN DE CABLE -UNCOSU-												
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	22,156.00	27,695.00	33,234.00	38,773.00	44,312.00	49,851.00	55,390.00	60,929.00	66,468.00
022-PERSONAL POR CONTRATO	18,500.00	37,000.00	37,000.00	74,000.00	92,500.00	111,000.00	129,500.00	148,000.00	148,000.00	145,612.90	145,612.90	145,612.90
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	250.00	500.00	500.00	6,000.00	7,500.00	9,000.00	10,500.00	12,000.00	13,250.00	14,467.74	15,717.74	16,967.74
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	354,516.15	354,516.15	354,516.15	1,618,125.01	#####	2,495,125.01	2,495,125.01	3,290,125.01	3,687,625.01	3,687,625.01	4,282,261.03	4,583,761.03

[illegible]

184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	69,040.51	69,040.51	69,040.51	69,040.51	69,040.51	69,040.51	69,040.51
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,122.00	1,539.48	4,614.11	4,614.11	4,614.11	4,614.11	4,614.11	4,955.11	4,955.11	4,955.11
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197-SERVICIOS DE VIGILANCIA	0.00	9,300.00	27,900.00	37,200.00	46,500.00	55,800.00	65,100.00	74,400.00	83,700.00	93,000.00	102,300.00	111,600.00
199-OTROS SERVICIOS	0.00	0.00	650.00	1,085.00	925.00	6,975.00	7,143.00	8,218.00	8,218.00	8,818.00	9,768.00	9,903.00
211-ALIMENTOS PARA PERSONAS	0.00	932.00	879.50	3,532.50	11,565.50	11,880.50	12,024.50	12,168.50	12,168.50	12,402.50	20,082.50	20,082.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	59.27	59.27	59.27	111.69	111.69	111.69	111.69	111.69	111.69	111.69
233-PRENDAS DE VESTIR	0.00	0.00	0.00	350.00	350.00	350.00	1,055.00	1,868.50	1,868.50	1,868.50	1,868.50	1,868.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	7,250.00	7,250.00	7,250.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	7,711.20	7,855.80	7,855.80	7,855.80	9,191.00	9,311.00	9,311.00	9,416.00	9,416.00	9,416.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	7,330.60	7,330.60	7,330.60	7,330.60	7,330.60	7,330.60
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	895.00	895.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	147.00	147.00	147.00	147.00	147.00	147.00	213.60	213.60	213.60	708.60	729.10
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	16,470.00	0.00	0.00	16,470.00	16,470.00	16,470.00	16,470.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	218.62	1,069.12	1,069.12	1,069.12	1,069.12	1,069.12	4,869.07	5,034.07	5,034.07	5,034.07
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	3,628.98	45,036.48	45,036.48	46,125.68	48,940.68	51,872.68	51,872.68	141,386.08	142,662.08	142,757.08

[illegible]

913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,616.96	145,616.96	145,616.96
Total: 11130013-208-UNIDAD DE CONTROL Y SUPERVISIÓN DE CABLE -UNCOSU-	391,700.39	505,701.08	709,927.50	2,264,573.15	#####	3,568,582.17	3,749,285.32	4,718,985.23	5,193,603.33	5,565,238.08	6,339,908.85	6,794,223.21
11130013-209-INSTITUTO NACIONAL DE SISMOLOGÍA, VULCANOLOGÍA, METEOROLOGÍA E HIDROLOG												
021-PERSONAL SUPERNUMERARIO	0.00	68,000.00	92,000.00	116,000.00	140,000.00	174,000.00	208,000.00	242,000.00	276,000.00	310,000.00	332,000.00	354,000.00
022-PERSONAL POR CONTRATO	73,000.00	146,000.00	219,000.00	292,000.00	365,000.00	438,000.00	556,161.29	639,161.29	722,161.29	805,161.29	830,161.29	881,894.62
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,500.00	6,750.00	7,500.00	8,250.00	9,000.00	10,875.00	12,750.00	18,000.00	21,750.00	24,375.00	25,875.00	28,175.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,500.00	23,500.00	33,000.00	42,500.00	52,000.00	63,750.00	76,629.03	88,629.03	100,629.03	112,629.03	119,629.03	127,412.36
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,345,354.83	2,890,645.15	4,554,024.19	6,163,924.19	#####	9,416,601.62	11,196,472.59	12,906,972.59	14,656,972.59	16,392,472.59	18,115,472.59	19,756,405.93
031-JORNALES	395,044.04	760,371.52	1,196,650.41	1,613,458.59	#####	2,447,554.64	2,867,601.54	3,286,705.42	3,689,817.28	4,107,515.00	4,512,754.16	4,918,808.97
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	3,635.00	7,365.00	11,233.75	15,091.25	18,967.50	22,896.25	28,333.75	33,812.50	39,338.75	44,890.00	50,448.75	56,052.50
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	143,328.04	290,108.04	448,983.04	605,312.08	759,472.08	913,058.08	1,065,578.08	1,219,130.83	1,370,393.50	1,522,093.50	1,674,176.17	1,821,613.94
071-AGUINALDO	38,091.18	38,091.18	38,091.18	38,091.18	38,091.18	294,652.99	294,652.99	294,652.99	294,652.99	294,652.99	295,824.95	598,057.02
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	14,937.50	14,937.50	274,920.67	365,795.67	365,795.67	368,725.78	368,725.78	369,907.68	643,067.73
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	21,262.08	21,262.08	21,262.08	21,262.08	21,262.08	21,346.46	43,813.46
111-ENERGÍA ELÉCTRICA	40,619.16	74,393.28	123,500.21	167,859.63	215,535.40	262,424.78	303,222.78	348,873.58	398,119.39	443,487.27	494,293.04	539,303.78
112-AGUA	0.00	0.00	895.29	2,070.78	2,306.78	2,593.09	2,593.09	2,798.09	3,076.12	3,637.72	3,715.01	4,360.61
113-TELEFONÍA	16,104.85	31,010.85	105,584.29	140,770.85	184,143.67	235,875.86	282,680.74	327,158.81	369,202.03	418,139.48	459,173.71	517,995.76
114-CORREOS Y TELÉGRAFOS	0.00	0.00	374.00	918.00	1,364.00	2,237.00	2,276.00	3,370.00	3,370.00	4,302.50	4,504.50	4,713.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	1,800.00	2,919.20	3,864.00	4,808.80	5,708.80	6,698.40	7,598.40	8,632.79	9,532.79	11,422.39
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	41,650.00	87,400.40	87,400.40	87,400.40	87,400.40	87,400.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	4,500.00	9,000.00	9,000.00	9,000.00	18,900.00	27,966.00	117,966.00	146,846.00	155,846.00	173,846.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	5,970.78	5,970.78	5,970.78	5,970.78	5,970.78	5,970.78	5,970.78
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	21,044.80	25,842.15	40,226.65	50,302.45	52,066.45	73,388.95	74,438.95	98,278.25	105,727.25	113,847.25
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	41,192.00	57,822.00	93,118.99	144,559.09	147,761.59	220,837.82	276,229.55	304,736.30	323,411.30	338,402.80

141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	875,000.00	875,000.00	1,054,129.06	1,054,129.06	1,054,129.06	1,142,629.06	1,247,247.46	1,247,247.46	1,282,727.46
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	10,588.00	10,050.00	10,410.00	37,723.00	40,638.00	62,235.00	63,144.00	79,108.00	79,108.00	91,435.32
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	4,945.00	75,895.00	75,895.00	75,895.00	78,345.00	78,345.00	78,345.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	350.00	350.00	350.00	850.00	8,510.00	2,110.00	2,110.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,750.00	60,695.00	80,750.00	80,750.00	80,750.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	167,000.00	224,272.00	224,272.00	284,272.00	284,272.00	290,722.00	290,722.00	290,722.00	290,722.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	2,616,000.00	#####	2,646,228.00	2,673,228.00	2,697,828.00	2,697,828.00	2,697,828.00	2,701,426.65	2,701,426.65
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	261,400.00	261,400.00	261,400.00	448,800.00	448,800.00	448,800.00	448,800.00	448,800.00	448,800.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	286,379.61	286,379.61	286,379.61	383,067.25	383,067.25	383,067.25
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	2,759.47	2,759.47	6,891.10	6,891.10	17,319.10	19,302.10	19,302.10	19,302.10	19,302.10
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595.00	3,115.00	4,165.00	5,965.00	14,140.00
199-OTROS SERVICIOS	0.00	0.00	0.00	23,715.00	30,339.75	27,465.00	27,465.00	27,465.00	27,465.00	32,265.00	32,515.00	33,215.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	10,814.90	14,783.45	23,167.70	41,951.70	57,069.90	72,445.90	73,075.90	107,646.75	170,235.00	186,651.10
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,825.00	12,825.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	4,700.00	26,149.87	116,024.87	205,999.87	205,999.87	294,625.87	294,625.87	294,625.87

239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	23,457.00	23,457.00	23,457.00	23,575.00	23,575.00	23,575.00	47,581.75	47,581.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	625.00	625.00	625.00	625.00	625.00	625.00	27,500.00	27,500.00	81,124.95
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,465.00	8,465.00	16,525.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	29,740.00	29,740.00	29,740.00	29,740.00	51,000.00	51,000.00	51,000.00	68,510.00	68,510.00	68,510.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260.00	260.00	265.50	265.50	265.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	120.00	60.00	115.00	775.00	5,323.50	5,323.50	5,783.50	20,188.50	20,188.50	29,225.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	4,650.96	4,695.46	5,315.96	13,434.97	103,394.97	108,255.99	113,006.49	117,401.99	127,166.99	227,368.44
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858.75	858.75	858.75	858.75
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	11,530.00	25,808.00	51,983.00	97,648.00	97,648.00	146,623.00	146,623.00	222,805.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	20,000.00	22,692.60	27,855.40	45,382.60	53,990.10	71,250.58	71,378.58	97,535.06	97,005.08	111,035.06
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	2,030.00	2,030.00	2,030.00	2,554.00	2,574.00	3,394.15	3,394.15	3,394.15
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	475.00	475.00	475.00	475.00	1,765.00	1,765.00	1,765.00	1,765.00	1,765.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	14,872.00	14,872.00	14,872.00	14,872.00	14,872.00	14,942.00	14,942.00	14,942.00	16,622.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	23,920.70	23,920.70	23,920.70	32,430.30	32,430.30	33,134.30
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394.20	394.20	394.20
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	55.00	55.00	14,030.00	15,687.25	15,799.75	29,020.15	29,020.15	29,607.15
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,690.00	12,690.00	35,690.00	35,690.00	35,690.00

285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	450.00	450.00	2,734.00	2,734.00	20,994.05	21,044.05	21,044.05	23,925.05	38,775.05	38,805.05
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	10,107.20	10,107.20	10,107.20	10,107.20	10,107.20	10,107.20	10,107.20	10,107.20	10,422.20
291-ÚTILES DE OFICINA	0.00	0.00	0.00	21,542.30	21,542.30	21,542.30	21,542.30	26,527.30	26,527.30	34,329.80	34,329.80	46,717.30
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	19,637.50	20,631.50	20,961.50	45,167.50	49,757.50	49,757.50	84,707.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	24,969.00	24,969.00	36,169.00	60,167.00	60,167.00	60,167.00	60,167.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	4,769.26	21,737.00	23,971.00	23,971.00	26,772.42	33,249.72	98,343.30	99,148.55	100,213.87
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	15,262.75	22,831.93	45,567.21	85,778.28	101,957.28	119,775.09	126,797.43	151,514.18	151,614.18	188,815.43
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	4,645.90	4,750.94	4,750.94	4,750.94	4,750.94	6,528.34	6,528.34	6,528.34	9,156.34
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	12,350.00	36,899.99	36,899.99	530,618.99	530,618.99	550,118.99	550,118.99	550,118.99	550,118.99	550,118.99
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	15,063.00	15,063.00	164,463.00	164,463.00	164,463.00	164,463.00	164,463.00	164,463.00	164,463.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	891,550.00	891,550.00	891,550.00	891,550.00	978,310.00	978,310.00	978,310.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	2,805.00	2,805.00	2,805.00	2,805.00	2,805.00	2,805.00	5,079.00	5,079.00	5,079.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	17,370.00	1,027,548.00	1,027,548.00	1,027,548.00	1,080,359.10	1,170,109.10	1,170,109.10	1,170,109.10
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	24,223.00	3,424,213.00	#####	3,558,199.00	3,558,199.00	3,559,489.00	3,566,705.00	6,245,948.89	6,238,320.00	6,245,948.89
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,790,000.00	1,790,000.00	1,790,000.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	18,100.00	18,100.00	18,100.00	18,100.00	18,100.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	56,666.67	56,666.67	100,628.02	100,628.02	100,628.02	100,628.02	100,628.02
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	53,569.37	53,569.37	95,737.14	95,737.14	116,670.01	116,670.01	116,670.01
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	5,668.95	5,668.95	22,345.45	22,345.45	40,146.31	40,146.31	40,146.31
472-TRANSFERENCIAS A ORGANISMOS E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278,580.51	162,754.72

INSTITUCIONES INTERNACIONALES												
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,958.70	115,958.70
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130013-209-INSTITUTO NACIONAL DE SISMOLOGÍA, VULCANOLOGÍA,	2,061,177.10	4,336,235.02	7,027,572.77	16,904,772.96	#####	25,776,891.68	29,501,133.31	32,619,177.89	35,560,012.46	#####	46,523,736.82	49,879,116.23
11130013-210-DIRECCIÓN GENERAL DE CORREOS Y TELÉGRAFOS												
021-PERSONAL SUPERNUMERARIO	0.00	20,422.00	51,526.65	71,124.65	81,335.65	91,546.65	111,144.65	121,355.65	134,897.52	163,882.52	183,480.52	200,478.52
022-PERSONAL POR CONTRATO	40,500.00	81,000.00	121,500.00	162,000.00	202,500.00	243,000.00	258,500.00	298,193.55	338,693.55	379,193.55	419,693.55	460,193.55
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	362.90	737.90	1,862.90	2,612.90	3,362.90
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	500.00	10,500.00	20,758.06	28,258.06	33,508.06	38,758.06	46,008.06	51,250.00	57,298.39	67,048.39	74,548.39	80,298.39
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,212,128.95	2,788,128.95	4,590,225.73	6,409,797.77	#####	10,154,071.97	11,344,684.84	13,180,329.96	15,244,088.00	16,302,088.00	17,974,987.08	20,696,083.61
071-AGUINALDO	12,014.34	12,014.34	17,913.25	17,913.25	17,913.25	17,913.25	17,913.25	17,913.25	17,913.25	17,913.25	17,913.25	65,928.70
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	46,980.50	46,980.50	46,980.50	46,980.50	46,980.50	60,437.74
073-BONO VACACIONAL	0.00	0.00	74.32	74.32	74.32	74.32	74.32	74.32	74.32	74.32	74.32	1,100.07
111-ENERGÍA ELÉCTRICA	422.94	251.06	4,731.98	7,413.94	14,916.09	22,232.70	30,349.33	44,476.57	51,811.28	62,285.98	70,579.14	76,419.21
112-AGUA	0.00	0.00	952.07	3,523.07	4,444.09	6,149.29	9,649.29	11,262.26	12,058.36	12,980.98	13,937.42	14,397.69
113-TELEFONÍA	35,576.75	44,178.75	133,781.11	221,596.76	400,286.57	488,062.03	570,396.60	653,367.46	728,458.82	828,166.87	914,342.86	1,009,432.60
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141.00	213.00	342.00	342.00	342.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	190.00	910.00	2,035.00	2,385.00	2,385.00	3,687.26	4,705.86	5,115.46	6,327.26	6,924.06
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,865.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	8,200.80	8,200.80	8,200.80	8,200.80
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	11,250.00	108,691.47	111,391.47	164,844.03	223,944.03	408,516.03	433,541.03	470,075.03	533,135.03	613,535.03	650,021.28	749,161.28
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	837.95	837.95	837.95	837.95	837.95	1,460.96	2,313.96	2,313.96
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	22,563.05	97,935.46	168,046.36	234,824.61	272,672.87	304,813.90	348,337.63	386,693.04	416,053.51	434,196.99
141-TRANSPORTE DE PERSONAS	24,514.20	24,514.20	24,514.20	24,514.20	24,514.20	24,514.20	34,514.20	44,514.20	44,514.20	44,514.20	44,514.20	34,514.20

142-FLETES	14,500.00	14,500.00	31,607.00	41,607.00	41,607.00	51,607.00	61,696.41	61,696.41	70,386.11	80,653.08	87,879.65	95,076.72
143-ALMACENAJE	15,555.33	23,085.23	32,579.36	43,903.04	57,418.80	67,520.54	76,956.62	86,440.99	96,709.24	107,853.19	117,060.30	141,655.40
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	20,756.20	29,010.60	29,010.60	29,010.60	46,336.00	58,245.68	58,245.68	70,155.36	70,155.36	82,065.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	7,860.00	15,720.00	23,580.00	31,440.00	40,840.00	50,240.00	50,240.00	50,240.00	50,240.00	69,040.00	78,440.00	116,040.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	186,597.97	186,597.97	186,597.97	186,597.97	186,597.97	186,597.97	186,597.97	186,597.97	186,597.97	198,597.97	268,787.97
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	22,893.00	42,806.00	65,153.00	66,103.00	90,203.00	122,995.00	121,144.00	121,144.00	121,144.00	121,144.00	135,459.40
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	24,031.25	24,031.25	24,031.25	24,031.25	24,031.25	24,031.25	24,031.25	24,031.25
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	825.00	6,625.00	6,625.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	47,990.00	47,990.00	64,990.00	47,990.00	47,990.00	47,990.00	64,990.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	3,500.00	3,500.00	3,500.00	3,500.00	3,940.00	3,940.00	3,940.00	3,940.00	3,940.00	21,684.80	21,984.80	21,984.80
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,710.00	12,710.00	21,210.00	21,210.00	25,410.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,714.11	111,714.11	111,714.11	111,714.11	185,325.51
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	6,128.08	8,146.58	8,146.58	19,596.08	19,596.08	20,434.08	20,566.08	20,642.08	20,652.08	20,997.58
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197-SERVICIOS DE VIGILANCIA	12,900.00	25,800.00	38,700.00	51,600.00	64,500.00	77,400.00	77,400.00	103,200.00	103,200.00	103,200.00	103,200.00	103,200.00
199-OTROS SERVICIOS	34,446.83	84,896.83	156,414.83	194,055.15	197,603.31	210,041.47	212,311.63	226,524.97	226,524.97	235,995.13	240,535.45	255,795.77
211-ALIMENTOS PARA PERSONAS	0.00	0.00	24,924.08	47,402.08	74,404.08	75,998.33	75,998.33	80,708.83	80,708.83	81,521.08	82,016.58	94,230.16
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	797.00	797.00	797.00	797.00	797.00	797.00	3,422.00	3,885.75	4,935.75
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00

[illegible]

[illegible]

Total: 11130013-210-DIRECCIÓN GENERAL DE CORREOS Y TELÉGRAFOS	1,660,651.34	3,953,465.05	6,466,791.48	9,076,820.00	#####	14,532,003.19	16,202,901.35	18,556,531.57	21,798,055.72	#####	25,308,123.21	29,007,644.90
11130013-211-SUPERINTENDENCIA DE TELECOMUNICACIONES -SIT-												
011-PERSONAL PERMANENTE	152,107.00	344,982.89	515,629.89	682,375.89	876,311.57	1,045,005.57	1,224,648.57	1,419,620.57	1,600,723.57	1,781,826.57	1,978,823.28	2,170,875.28
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	226,005.00	449,371.43	667,988.43	874,607.63	#####	1,324,532.73	1,548,739.93	1,782,856.53	2,013,143.53	2,243,430.53	2,473,717.53	2,704,004.53
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,625.00	12,024.19	18,024.19	24,024.19	30,870.96	36,870.96	43,245.96	49,995.96	56,370.96	62,745.96	69,665.31	76,415.31
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	125,900.00	261,906.56	391,006.56	515,806.56	659,858.18	788,458.18	921,808.18	1,066,058.18	1,201,458.18	1,336,858.18	1,479,153.34	1,619,303.34
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	166,645.15	439,972.92	749,972.92	1,042,212.93	#####	1,693,012.93	2,059,212.93	2,425,412.93	2,791,612.93	3,155,554.87	3,518,254.87	3,880,954.87
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-AGUINALDO	275,025.58	275,025.58	275,025.58	275,025.58	275,025.58	275,025.58	275,025.58	275,025.58	275,025.58	275,025.58	275,025.58	540,157.88
072-BONIFICACIÓN ANUAL (BONO 14)	1,652.00	1,652.00	1,652.00	1,652.00	1,652.00	1,652.00	515,743.22	515,743.22	515,743.22	515,743.22	515,743.22	515,743.22
073-BONO VACACIONAL	315.84	315.84	315.84	315.84	315.84	315.84	315.84	315.84	315.84	315.84	315.84	10,112.01
111-ENERGÍA ELÉCTRICA	10,599.04	10,599.04	10,599.04	33,142.31	45,505.26	58,997.83	72,872.63	96,348.18	107,177.39	107,177.39	134,405.22	146,141.68
112-AGUA	6,000.00	6,000.00	6,300.00	24,422.05	30,869.78	49,993.92	60,881.91	64,893.65	69,367.92	69,367.92	81,523.32	88,063.55
113-TELEFONÍA	4,914.00	9,828.00	14,742.00	46,496.55	68,227.29	81,655.91	89,172.96	102,414.49	115,615.33	135,566.21	149,022.59	162,231.38
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	225.00	300.00	375.00	375.00	525.00	525.00	600.00	675.00	825.00
121-DIVULGACIÓN E INFORMACIÓN	38,215.57	56,135.57	56,135.57	56,135.57	56,135.57	56,135.57	56,135.57	80,996.06	80,996.06	81,546.06	81,546.06	106,532.30
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	275.00	275.00	725.00	8,225.00	8,225.00	8,225.00	8,225.00	14,185.00	23,790.00	30,376.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	5,029.07	8,554.07	12,123.07	20,076.27	23,908.27	23,908.27	26,194.12	26,194.12	31,395.57
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	6,680.39	13,631.64	17,243.64	34,206.99	34,206.99	34,206.99	36,947.99	36,947.99	47,004.19
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	31,850.00	63,700.00	269,487.84	359,170.57	448,847.07	538,724.57	628,664.70	718,574.75	808,386.78	898,204.13	988,038.73	1,072,819.73
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS	0.00	5,250.00	15,750.00	21,000.00	26,250.00	31,500.00	36,750.00	42,000.00	47,250.00	52,500.00	57,750.00	63,000.00

DE OFICINA												
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	102,436.17	102,436.17	102,436.17	162,208.53	230,583.53	230,583.53	230,583.53	279,985.33	304,905.33	304,905.33
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	4,990.00	9,725.00	9,725.00	9,725.00	14,675.00	15,946.00	25,797.00	29,297.00	33,797.00	33,797.00	46,277.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	14,750.00	14,750.00	14,750.00	14,750.00	20,160.00	20,160.00	31,070.00	31,070.00	31,070.00	40,550.00	40,550.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	11,560.00	11,560.00	11,560.00	13,360.00	13,360.00	13,360.00	13,360.00	13,360.00	19,310.00	19,310.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	915.00	915.00	915.00	915.00	915.00	915.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	29,550.01
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	406,908.89	406,908.89	406,908.89	406,908.89	406,908.89	406,908.89	406,908.89	407,965.81	407,965.81
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	88.00	4,532.00	4,607.00	5,157.00	6,467.55	6,467.55	7,589.55	10,906.05	10,906.05	10,906.05
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	17,116.50	17,116.50	17,116.50	31,647.00	31,647.00	31,647.00	31,647.00	32,039.75	46,123.75	46,123.75
197-SERVICIOS DE VIGILANCIA	9,000.00	18,000.00	27,000.00	36,000.00	45,000.00	54,000.00	63,000.00	72,000.00	81,000.00	90,000.00	99,000.00	108,000.00
199-OTROS SERVICIOS	8,000.00	8,000.00	16,550.00	18,425.00	26,932.66	36,690.32	38,947.98	41,205.64	50,763.30	90,020.96	96,809.62	105,552.62
211-ALIMENTOS PARA PERSONAS	0.00	0.00	333.40	385.40	11,499.65	12,555.65	14,221.90	15,181.90	15,181.90	16,142.65	22,108.65	28,382.65
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,095.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	15,450.00	15,536.90	15,536.90	15,536.90	15,536.90	15,536.90	15,536.90	15,536.90
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	14,256.00	14,256.00	14,256.00	14,256.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	5,157.50	5,157.50	5,157.50	10,157.50	10,157.50	10,157.50	10,157.50	10,157.50	10,157.50	21,157.50	21,157.50
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00

247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	1,353.60	1,353.60	1,353.60	1,353.60	1,353.60	1,353.60	1,353.60	1,353.60
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	290.00	1,077.50	12,327.50	12,327.50	12,327.50	12,327.50	12,327.50	13,602.50	13,602.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	110.00	110.00	110.00	110.00	50,110.00	50,110.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	42,320.00	42,320.00	42,320.00	42,320.00	42,320.00	42,320.00	42,320.00	56,387.50	56,387.50	56,387.50	56,755.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	1,432.00	10,076.00	11,246.00	12,871.00	12,871.00	12,996.00	12,996.00	12,996.00	12,996.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	891.25	891.25	891.25	891.25	891.25	891.25	891.25
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	1,372.00	3,468.00	3,468.00
291-ÚTILES DE OFICINA	0.00	2,216.25	2,416.25	4,496.25	5,806.25	6,139.75	6,139.75	6,139.75	8,070.75	9,743.75	18,553.75	18,553.75
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	2,793.75	3,542.50	3,542.50	3,542.50	3,542.50	3,542.50	9,342.50	9,342.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,695.00	3,695.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	6,820.00	6,820.00	6,820.00	6,820.00	6,820.00	6,820.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	690.00	690.00	690.00	690.00	2,135.00	2,135.00	2,135.00	2,965.00	2,965.00	2,965.00	2,965.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	27,951.00	27,951.00	28,891.00	34,891.00	55,563.00	57,563.00	58,503.00	58,503.00	58,503.00	58,993.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,741.00	1,741.00	1,741.00	1,741.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	11,645.00	17,396.00	17,396.00	17,396.00	19,666.00	19,666.00	19,666.00	19,666.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,196.00	23,196.00	23,196.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	10,316.52	10,316.52	10,316.52	10,316.52	10,316.52	10,316.52	10,316.52	10,316.52	10,316.52	10,316.52
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	9,550.00	88,350.00	88,350.00	168,810.00	168,810.00	168,810.00	168,810.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	666,092.49
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	362,493.85	362,493.85	362,493.85
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total: 11130013-211-SUPERINTENDENCIA DE TELECOMUNICACIONES -SIT-	1,061,854.18	2,032,887.77	3,286,390.20	4,688,164.36	#####	6,960,694.21	8,729,769.61	9,875,768.23	11,059,099.74	#####	13,854,800.08	15,959,505.92

11130013-212-FONDO PARA EL DESARROLLO DE LA TELEFONÍA -FONDELTEL-

011-PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021-PERSONAL SUPERNUMERARIO	0.00	0.00	26,660.32	31,671.32	31,671.32	45,600.42	65,009.42	81,670.45	96,068.45	110,466.45	124,864.45	139,262.45
022-PERSONAL POR CONTRATO	63,000.00	114,631.29	152,631.29	210,274.15	328,631.29	391,631.29	441,131.29	490,631.29	566,695.81	629,695.81	692,695.81	755,695.81
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,125.00	3,669.64	4,044.64	8,169.64	8,544.64	8,919.64	10,032.54	10,782.54	11,532.54	12,282.54
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,000.00	1,750.00	9,677.43	11,873.86	13,427.43	18,508.08	24,508.08	29,822.59	35,064.53	40,064.53	45,064.53	50,064.53
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	452,967.73	610,967.73	816,709.67	#####	1,221,967.73	1,444,167.73	1,666,367.73	1,901,567.73	2,144,017.73	2,382,717.73	2,586,917.73
061-DIETAS	0.00	0.00	0.00	51,200.00	93,600.00	93,600.00	155,200.00	155,200.00	199,200.00	231,200.00	250,400.00	292,800.00
071-AGUINALDO	23,999.32	23,999.32	23,999.32	28,888.89	28,888.89	28,888.89	28,888.89	31,095.67	31,095.67	31,095.67	31,095.67	68,089.27
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	17,741.71	17,741.71	17,741.71	61,538.25	63,768.14	63,768.14	63,768.14	63,768.14	73,218.06
073-BONO VACACIONAL	25.14	25.14	25.14	74.45	74.45	74.45	74.45	147.87	147.87	147.87	147.87	1,044.86
111-ENERGÍA ELÉCTRICA	4,136.54	4,136.54	8,338.97	10,613.74	10,613.74	10,613.74	10,613.74	17,099.72	17,099.72	23,197.75	25,255.16	27,119.08
112-AGUA	303.24	303.24	303.24	1,756.92	3,133.81	3,133.81	3,133.81	4,442.15	4,442.15	5,018.62	6,393.47	6,945.28
113-TELEFONÍA	13,332.87	13,332.87	18,831.45	32,709.79	34,791.79	39,348.79	38,955.79	48,539.09	59,139.42	64,812.64	73,341.31	84,214.36
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN	0.00	0.00	0.00	200.00	200.00	250.00	250.00	350.00	350.00	400.00	700.00	750.00

DE DESECHOS SÓLIDOS												
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	1,750.00	0.00	414.65	414.65	414.65	414.65	9,664.65	9,664.65	9,664.65
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,262.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	12,000.00	24,000.00	48,000.00	60,000.00	72,000.00	72,000.00	72,000.00	92,000.00	102,000.00	112,000.00	132,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	3,773.20	5,867.85	3,773.20	5,453.20	11,966.00	11,966.00	17,660.40	20,150.80	21,020.40	24,380.40
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,420.00	48,996.00	48,996.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	6,225.00	6,225.00	6,225.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	10,375.00	10,375.00	13,475.00	20,900.00	24,400.00	25,250.00	49,277.85	58,726.56	59,586.46
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00	7,500.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00	5,900.00	5,900.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,700.00	16,544.16
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,900.00	12,900.00	12,900.00
176-MANTENIMIENTO Y REPARACIÓN 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	0.00
183-SERVICIOS JURÍDICOS	0.00	22,838.71	22,838.71	22,838.71	22,838.71	22,838.71	22,838.71	22,838.71	22,838.71	22,838.71	22,838.71	22,838.71
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	3,200.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	7,419.35	7,419.35	7,419.35	7,419.35	7,419.35	7,419.35	7,419.35
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	62,806.45	95,806.45	128,806.45	161,806.45	230,892.47	261,892.47	261,892.47	323,892.47	364,892.47	413,892.47	462,892.47
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	110.00	0.00	0.00	45,396.10	45,396.10	45,396.10	45,396.10	45,396.10	45,396.10
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	561.00	671.00	671.00	671.00	671.00	671.00	3,588.72	4,259.72	4,259.72
197-SERVICIOS DE VIGILANCIA	0.00	9,000.00	18,000.00	20,032.26	42,967.74	42,967.74	51,967.74	60,967.74	69,967.74	78,967.74	87,967.74	105,967.74
199-OTROS SERVICIOS	0.00	0.00	0.00	15,708.00	18,072.00	18,072.00	21,672.00	28,961.00	39,707.00	44,501.00	50,306.00	59,870.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	2,619.36	2,619.36	4,619.51	4,619.51	15,380.66	15,473.66	15,473.66	25,230.36	25,617.36

214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.76	399.76
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	440.00	440.00	1,195.75	2,680.75	5,938.25	5,938.25	5,938.25	10,263.27	10,263.27
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	70.00	70.00	112.90	112.90	112.90	112.90	112.90	269.87	269.87
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	566.00	566.00	1,334.00	1,334.00	9,446.50	9,446.50	9,446.50	15,268.15	15,268.15
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	375.20	375.20	672.15	932.15	2,407.65	2,407.65	2,407.65	4,137.65	4,137.65
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,380.00	18,380.00	18,380.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	50.00	50.00	63.75	123.75	3,256.25	3,256.25	3,456.25	6,246.25	6,246.25
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	1,420.00	1,420.00	1,420.00	1,640.00	1,640.00	89,829.99	90,038.82	91,502.04	92,437.76
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,711.00	1,711.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,023.20	5,023.20
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	775.00	775.00	841.00	841.00	3,198.50	3,221.00	3,236.00	14,816.20	21,531.40
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	552.44	552.44
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.98	98.97	98.97	98.97	98.97
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,050.00	64,350.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.90	23.90
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00	21.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	554.20	554.20	889.75	1,229.75	10,045.25	10,045.25	10,045.25	15,803.85	15,913.50

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	179.76	179.76	436.92	436.92	6,034.57	6,034.57	6,034.57	6,146.52	6,928.42
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	140.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	630.00	630.00	3,235.00	3,235.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,273.54	2,273.54
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	973.94	973.94	1,330.61	21,705.61
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	16,285.00	16,285.00	16,285.00	27,905.00	28,280.00	28,280.00	38,228.32	51,462.06	51,618.33
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,518.29	1,518.29
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,475.00	12,475.00	12,475.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	13,564.00	13,564.00	13,564.00	13,564.00	13,564.00	13,564.00	13,564.00	13,564.00	13,564.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,843.00	38,843.00	63,377.00
413-INDEMNIZACIONES AL PERSONAL	0.00	35,255.02	35,255.02	64,024.94	64,024.94	64,024.94	64,024.94	79,361.75	79,361.75	79,361.75	79,361.75	79,361.75
415-VACACIONES PAGADAS POR RETIRO	0.00	15,849.34	15,849.34	34,264.53	34,264.53	34,264.53	34,264.53	40,475.90	40,475.90	40,475.90	40,475.90	40,475.90
541-TRANSFERENCIAS A EMPRESAS PÚBLICAS NO FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130013-212-FONDO PARA EL DESARROLLO DE LA TELEFONÍA -FONDETEL-	106,172.11	769,645.65	1,068,082.61	1,606,621.40	#####	2,436,456.87	2,956,163.31	3,358,353.52	3,942,340.03	4,545,880.87	5,104,562.96	5,717,175.05
11130013-214-UNIDAD PARA EL DESARROLLO DE VIVIENDA POPULAR -UDEVIPO-												
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	46,874.20	46,874.20	46,874.20	60,474.20	73,767.75	83,867.75	93,967.75	104,067.75
022-PERSONAL POR CONTRATO	39,000.00	39,000.00	117,000.00	156,000.00	195,000.00	219,000.00	243,000.00	297,000.00	336,000.00	389,612.90	413,612.90	437,612.90
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	750.00	750.00	2,250.00	3,000.00	3,750.00	4,125.00	4,500.00	5,625.00	6,375.00	7,381.45	7,756.45	8,131.45
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	500.00	500.00	1,500.00	2,000.00	20,620.97	20,870.97	21,120.97	26,370.97	32,564.52	37,235.49	41,485.49	45,735.49
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	278,645.17	594,145.17	881,145.17	1,116,011.83	#####	1,718,878.50	2,001,878.50	2,287,459.15	2,570,459.15	2,861,459.15	3,146,620.44	3,428,620.44
071-AGUINALDO	6,694.16	6,694.16	6,694.16	6,694.16	6,694.16	6,694.16	15,641.91	15,641.91	15,641.91	32,178.43	32,178.43	50,800.99
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	22,969.76	22,969.76	22,969.76	34,458.87	34,458.87	40,845.97

073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	116.39	116.39	116.39	283.84	283.84	667.95
111-ENERGÍA ELÉCTRICA	7,089.59	13,615.47	20,815.85	29,843.66	30,602.34	31,297.81	36,285.50	41,547.44	46,949.72	52,238.46	57,593.21	63,032.75
112-AGUA	662.20	662.20	1,301.83	1,301.83	2,295.24	2,384.83	2,468.25	2,468.25	2,557.84	2,635.08	2,712.32	2,890.93
113-TELEFONÍA	8,941.86	17,930.44	26,202.18	31,707.20	39,315.06	46,918.86	54,522.66	77,818.46	87,246.54	96,495.16	105,347.74	110,815.66
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	6,300.00	10,600.00	15,250.00	21,010.00	21,010.00	21,010.00	21,010.00	21,010.00	46,631.70	59,631.70
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	22,800.00	22,800.00	30,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	11,700.00	11,700.00	16,838.10	21,976.20	27,114.30	32,252.40	37,390.50	42,528.60	47,666.70	52,804.80	57,942.90	63,081.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	11,500.00	15,720.00	15,720.00	20,270.00	20,270.00	43,770.00	43,770.00	72,762.00	102,727.00	111,617.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	9,100.00	9,100.00	9,100.00	9,100.00	17,230.00	17,230.00	22,220.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	9,500.00	34,190.00	34,190.00	43,915.00	43,915.00	43,915.00	43,915.00	133,715.00	143,015.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	68,414.00	68,414.00	68,414.00	82,599.00	82,599.00	82,599.00	132,899.00	132,899.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	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	124,645.19	262,645.19	339,645.19	416,645.19	493,645.19	570,645.19	669,111.86	760,111.86	851,111.86	941,111.86	1,031,111.86	1,201,611.86
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	26,193.55	55,193.55	412,193.55	441,193.55	#####	1,671,193.55	1,720,193.55	1,790,193.55	2,270,193.55	2,328,393.55	2,436,222.58	3,476,222.58
189-OTROS ESTUDIOS Y/O SERVICIOS	74,516.13	157,016.13	239,612.91	295,112.91	393,612.91	478,112.91	570,016.14	632,516.14	695,016.14	757,516.14	820,016.14	868,516.14
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	12,645.92	12,645.92	12,645.92	12,645.92	12,645.92	86,537.92	86,537.92	86,537.92	86,537.92	99,183.84	99,183.84
194-GASTOS BANCARIOS, COMISIONES Y OTROS	0.00	0.00	39,789.10	66,160.77	66,160.77	66,160.77	117,957.36	143,326.10	130,570.73	130,570.73	180,772.61	193,043.80

[illegible]

[illegible]

199-OTROS SERVICIOS	0.00	36,960.00	46,900.00	74,230.00	74,230.00	74,230.00	92,830.00	92,830.00	110,000.00	110,000.00	110,000.00	110,000.00
211-ALIMENTOS PARA PERSONAS	0.00	10,906.60	20,266.05	40,542.95	56,360.15	65,307.45	82,974.60	91,890.85	109,681.55	118,063.90	125,994.50	138,392.60
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	3,600.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00
223-PIEDRA, ARCILLA Y ARENA	0.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	126.00	126.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,958.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00
232-ACABADOS TEXTILES	0.00	14,980.00	24,920.00	30,420.00	30,420.00	30,420.00	30,420.00	30,450.00	31,328.00	32,128.00	32,128.00	32,128.00
233-PRENDAS DE VESTIR	0.00	264,540.00	386,672.00	386,672.00	418,232.00	418,232.00	439,787.00	444,387.00	452,747.00	512,247.00	533,202.00	545,838.00
239-OTROS TEXTILES Y VESTUARIO	0.00	73,702.00	98,552.00	98,624.00	122,366.00	128,616.00	128,616.00	128,616.00	144,936.00	144,936.00	175,764.00	175,764.00
241-PAPEL DE ESCRITORIO	0.00	24,529.80	24,529.80	24,529.80	24,529.80	44,960.80	44,960.80	44,960.80	44,960.80	44,960.80	44,960.80	44,960.80
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	288.00	288.00	768.00	1,956.00	1,956.00	1,956.00	1,956.00	1,956.00	1,956.00	1,956.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,410.40	23,160.40	23,160.40	23,160.40	24,978.40	74,967.90	74,967.90	74,967.90	74,967.90	74,967.90
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	52.25	52.25	52.25	9,949.04	9,949.04	9,949.04	9,949.04	9,949.04	9,949.04	9,949.04
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	1,300.00	1,300.00	1,300.00	2,250.00	2,550.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00	3,345.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	970.60	970.60	970.60	970.60	970.60
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	20,000.00	44,467.00	44,467.00	44,467.00	67,867.00	67,867.00	67,867.00	91,717.00	91,717.00	91,717.00	91,717.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	4,195.00	5,435.00	8,651.00	17,519.00	27,505.00	28,385.00	40,130.50	40,662.50	40,967.50	47,967.50	49,891.55	51,941.55
262-COMBUSTIBLES Y LUBRICANTES	11,165.00	24,413.00	40,616.00	52,040.00	128,938.00	141,426.00	1,051,207.00	1,072,244.00	1,079,394.00	1,093,194.00	1,097,978.00	1,097,978.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	990.00	990.00	1,456.84	1,456.84	2,422.84	2,731.88	2,731.88	3,731.88
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	9,974.00	29,942.67	47,962.53	47,962.53	67,677.47	87,675.52	94,937.52	94,937.52	94,937.52	99,976.52	112,129.05
267-TINTES, PINTURAS Y COLORANTES	19,660.00	106,026.00	133,611.00	135,375.65	180,649.65	244,303.65	255,393.65	257,488.65	257,488.65	282,184.65	282,184.65	284,169.65

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	1,090.00	42,278.00	42,278.00	78,492.32	84,154.52	100,326.52	101,484.62	111,201.81	125,622.81	125,622.81	126,622.81	126,622.81
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	50.00	1,321.00	1,321.00	1,466.00	9,426.00	9,426.00	17,510.00	17,735.00	17,735.00	17,735.00	17,735.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	5,400.00	5,400.00	6,000.00	6,810.00	6,810.00	6,810.00	6,810.00	6,810.00	6,810.00	6,810.00	6,810.00	6,810.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	1,886.00	1,886.00	9,761.00	9,761.00	9,761.00	9,761.00	9,761.00	9,761.00
274-CEMENTO	0.00	1,600.00	1,600.00	1,600.00	1,600.00	4,160.00	6,836.23	7,121.23	7,121.23	9,381.23	9,381.23	9,381.23
281-PRODUCTOS SIDERÚRGICOS	6,171.20	6,291.20	14,193.20	14,193.20	14,193.20	14,193.20	14,193.20	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	14,948.00	19,448.00	19,448.00	19,448.00	21,948.00	21,948.00	23,873.00	23,873.00	23,873.00	25,858.00	25,858.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	1,120.00	3,170.00	4,330.00	5,150.50	10,248.00	10,248.00	10,248.00	10,248.00	10,248.00	10,248.00	10,248.00	10,248.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	14,985.00	17,485.00	17,485.00	21,385.00	22,335.00	22,335.00	22,335.00	22,335.00	24,330.00	25,325.00	27,932.50
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,475.00	6,475.00	6,475.00
286-HERRAMIENTAS MENORES	360.00	1,168.00	24,903.00	33,699.00	33,969.75	34,539.75	57,639.75	57,774.75	70,774.75	78,151.75	78,246.25	78,468.25
289-OTROS PRODUCTOS METÁLICOS	0.00	960.00	12,700.00	12,700.00	12,700.00	16,805.00	16,920.00	17,160.00	17,621.00	17,720.00	17,720.00	25,299.65
291-ÚTILES DE OFICINA	5,810.00	7,130.00	9,560.00	14,570.00	17,260.00	33,839.00	34,679.00	34,679.00	34,679.00	44,675.00	44,675.00	44,675.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	154.00	6,830.40	7,130.40	27,585.40	27,885.40	30,377.31	32,509.06	35,127.86	35,327.30	37,131.30
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	900.00	900.00	1,500.00	1,500.00	4,335.01	4,335.01	4,335.01	4,335.01	6,135.26	6,135.26	6,135.26
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	24,910.00	26,710.00	29,510.00	29,510.00	39,510.00	39,810.00	39,810.00	39,810.00	39,810.00	39,810.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	26,640.00	29,862.18	55,352.38	79,652.38	104,572.38	104,572.38	104,572.38	129,394.38	152,986.93	159,376.48	159,376.48
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	1,665.00	5,666.00	14,948.00	43,978.40	60,880.22	71,545.22	72,800.72	77,100.72	79,100.72	88,438.22	89,152.02	89,396.12
298-ACCESORIOS Y REPUESTOS EN GENERAL	48,040.00	87,018.00	206,649.40	255,726.15	407,625.15	447,426.15	534,576.15	670,519.73	732,234.73	732,234.73	774,426.73	783,491.73
299-OTROS MATERIALES Y SUMINISTROS	5,578.00	12,063.50	12,658.50	20,730.13	29,068.13	44,168.13	46,586.27	46,586.27	46,946.27	46,946.27	46,946.27	47,541.27
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	24,582.20	24,582.20	24,582.20	133,966.87	133,966.87	133,966.87	154,246.87	183,935.87	183,935.87
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,707.48	9,707.48

DE LABORATORIO												
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	57,965.00	57,965.00	81,215.00	83,115.00	102,585.00	211,275.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,499,400.00	1,499,400.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,940.00	114,216.00	114,216.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	24,960.00	24,960.00	24,960.00	221,166.00	221,166.00	267,771.00	314,396.00	366,696.00	468,320.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	685.00	685.00	23,370.00	24,230.00	24,230.00	223,870.00	223,870.00	372,344.00	478,586.00	642,526.99	799,160.99
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	29,920.00	87,040.00	143,360.00	244,160.00	336,800.00	386,400.00	438,480.00	467,280.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	529,723.53	660,511.86	660,511.86	967,186.60	967,186.60	1,485,643.82	1,485,643.82	1,485,643.82	2,075,233.90
Total: 11130013-216-DIRECCIÓN GENERAL DE PROTECCIÓN Y SEGURIDAD VIAL -PROVIAL-	3,121,357.24	7,805,491.10	12,017,856.17	16,513,445.37	#####	25,004,168.21	31,559,303.33	35,399,899.80	39,855,864.34	#####	49,401,594.06	54,173,069.71
11130013-217-FONDO SOCIAL DE SOLIDARIDAD												
022-PERSONAL POR CONTRATO	145,000.00	290,000.00	435,000.00	580,000.00	725,000.00	870,000.00	1,015,000.00	1,160,000.00	1,305,000.00	1,425,000.00	1,568,483.87	1,699,483.87
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,875.00	3,750.00	5,625.00	7,500.00	9,375.00	11,250.00	13,125.00	15,000.00	16,875.00	18,750.00	20,782.26	22,919.76
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,250.00	4,500.00	6,750.00	9,000.00	11,250.00	13,500.00	15,750.00	18,000.00	20,250.00	22,250.00	24,354.84	26,529.84
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,790,193.48	3,750,693.48	5,874,068.49	8,033,366.11	#####	12,424,909.65	14,382,409.65	16,348,361.27	18,632,490.33	20,584,748.41	22,396,544.66	24,653,544.66
071-AGUINALDO	69,573.26	69,573.26	69,573.26	69,573.26	69,573.26	69,573.26	69,573.26	69,573.26	69,573.26	69,573.26	69,573.26	136,184.31
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	145,067.54	145,067.54	145,067.54	145,067.54	145,067.54	151,317.54
073-BONO VACACIONAL	0.00	150.27	150.27	150.27	150.27	150.27	150.27	150.27	150.27	150.27	150.27	1,565.56
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	14,786.87	14,786.87	42,009.46	60,020.69	66,557.20	94,626.64	111,370.53	129,347.99	147,916.39	165,928.31	165,928.31	204,808.07
112-AGUA	0.00	0.00	0.00	8,604.18	11,151.28	13,308.02	16,417.89	16,417.89	16,417.89	24,931.00	30,135.80	33,655.55
113-TELEFONÍA	9,131.36	21,158.46	37,520.20	53,885.16	70,259.58	91,037.12	109,270.08	123,773.98	148,237.72	160,230.74	184,699.86	202,928.66
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	600.00	800.00	800.00	800.00	800.00	800.00	800.00	2,200.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	5,254.89	40,108.29	40,108.29	46,258.89	67,785.99	67,785.99	69,836.19
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	1,060.00	1,060.00	1,060.00	1,060.00	5,060.00	5,060.00	5,960.00	7,593.95	24,108.95
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	180.00	180.00	180.00	180.00	180.00	180.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	8,578.30	19,906.30	25,423.20	47,153.70	47,153.70	51,334.45	69,904.45	78,729.21	97,071.96
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	290,668.08	387,557.44	484,446.80	581,336.16	581,336.16	581,336.16	921,770.47	1,105,770.47	1,197,770.47	1,289,770.47
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	0.00	15,000.00	18,750.00
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	114,236.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	14,625.00	14,625.00	14,625.00	14,625.00	14,625.00	14,625.00	14,625.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,650.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	10,000.00	26,050.00	25,000.00	44,880.00	47,400.00	111,651.71	113,651.71	113,651.71	183,732.45	225,437.45
167-MANTENIMIENTO Y REPARACIÓN 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	24,825.00	65,370.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	28,725.00	28,725.00	28,725.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	784,904.03	3,066,944.09	3,815,412.76	#####	5,336,931.28	5,336,931.28	6,442,233.31	7,149,913.74	8,691,906.41	9,290,934.36	12,032,402.11
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	302,295.22	302,295.22	302,295.22	302,295.22	302,295.22	302,295.22	302,295.22	302,295.22
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	62,245.87	62,245.87	62,245.87	62,245.87	62,245.87	62,245.87
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	561.00	561.00	5,935.17	5,935.17	42,637.31	43,759.31	47,415.85	47,415.85	52,745.35

[illegible]

FARMACÉUTICOS												
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	25,635.00	57,035.00	37,035.00	62,013.00	68,073.00	74,038.00	99,338.00	102,848.00	113,863.00	141,069.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	198.56	3,536.56	19,286.56	24,961.56	27,291.36	28,101.84	28,867.12	55,376.12	67,341.12	77,332.62
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	30.80	180.80	180.80	180.80	1,750.80	1,750.80	1,750.80	1,750.80	1,750.80	1,750.80
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	125.00	125.00	125.00	3,019.00	3,019.00	3,019.00	4,405.00	4,405.00	4,405.00	4,405.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,210.00	2,710.00	2,710.00	2,710.00	2,710.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	154.06	164.06	164.06	14,512.96	14,512.96	14,512.96	14,709.61	14,709.61	14,709.61	14,709.61
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	25,615.50	25,615.50	25,615.50	26,044.00	26,879.00	26,879.00	26,879.00
286-HERRAMIENTAS MENORES	0.00	0.00	305.49	649.49	649.49	649.49	749.49	749.49	749.49	749.49	749.49	749.49
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	630.59	1,776.59	1,776.59	1,776.59	1,776.59	1,776.59	2,376.59	6,659.09	6,659.09	6,954.76
291-ÚTILES DE OFICINA	0.00	0.00	435.00	2,495.00	2,450.00	4,830.20	15,712.65	16,466.85	17,311.85	17,611.85	19,166.85	66,521.85
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,755.00	1,755.00	23,578.95	23,578.95	24,818.95	26,117.95	26,117.95	32,360.75	32,360.75	64,613.25
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	1,123.20	1,123.20	1,123.20	1,123.20	1,123.20	1,123.20
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	6,178.00	6,178.00	6,178.00	12,578.00	12,578.00	12,578.00	14,888.00	24,338.00	24,338.00	24,338.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	2,788.80	2,788.80	2,788.80	2,788.80	2,788.80	2,788.80	2,788.80	5,278.80	5,278.80
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,225.09	7,438.98	7,438.98	7,438.98	12,556.48	21,889.63	24,981.63	25,331.63	27,267.49	33,473.49
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	15,385.60	48,687.04	68,775.17	119,270.45	169,259.87	211,756.17	238,063.11	297,754.48	305,642.48	373,477.62
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	252.50	6,683.40	683.40	6,178.40	6,178.40	6,539.80	7,922.38	7,922.38	7,922.38	11,590.38
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,548.00
324-EQUIPO EDUCACIONAL, CULTURAL Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,350.00	17,350.00	17,350.00	17,350.00

RECREATIVO												
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	1,255.00	1,255.00	1,255.00	1,255.00	1,255.00	1,255.00	1,255.00
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,662.00	34,962.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	7,023,826.67	7,023,826.67	7,023,826.67	7,023,826.67	7,023,826.67	7,033,326.67	7,033,326.67
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	3,000,000.00	37,717,957.32	47,870,854.83	#####	72,356,141.98	72,356,141.98	85,671,909.89	93,949,298.81	95,403,214.81	#####	158,353,763.14
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,188.36	95,693.96
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,808.25	58,888.64
913-SENTENCIAS JUDICIALES	0.00	0.00	688,254.18	688,254.18	688,254.18	688,254.18	688,254.18	688,254.18	688,254.18	688,254.18	688,254.18	872,328.38
Total: 11130013-217-FONDO SOCIAL DE SOLIDARIDAD	2,032,809.97	7,939,516.37	48,414,994.51	62,013,570.76	#####	100,658,864.05	103,223,400.77	120,000,356.62	#####	#####	166,098,164.29	209,884,841.04

11130013-218-FONDO PARA LA VIVIENDA

021-PERSONAL SUPERNUMERARIO	0.00	24,078.00	36,117.00	48,156.00	60,195.00	72,234.00	72,234.00	83,312.00	88,851.00	120,390.00	132,429.00	144,468.00
022-PERSONAL POR CONTRATO	36,354.84	61,354.84	86,354.84	111,354.84	136,354.84	161,354.84	186,354.84	211,354.84	236,354.84	267,654.84	335,138.71	373,638.71
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	641.13	1,016.13	1,391.13	1,766.13	2,141.13	2,516.13	2,891.13	3,266.13	3,641.13	4,191.13	5,679.03	6,429.03
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	427.42	8,677.42	12,927.42	17,177.42	21,427.42	25,677.42	25,927.42	30,677.42	33,177.42	42,794.09	47,786.03	52,286.03
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	945,677.36	2,116,142.79	3,171,142.79	4,132,910.56	#####	6,411,446.05	7,462,446.05	8,613,252.51	9,717,768.64	10,860,268.64	12,009,268.64	13,127,446.06
061-DIETAS	0.00	0.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	25,200.00	25,200.00	44,100.00	44,100.00	46,800.00
071-AGUINALDO	19,058.05	19,058.05	19,058.05	19,058.05	19,058.05	19,058.05	19,058.05	19,058.05	19,058.05	26,763.69	26,763.69	51,504.07
072-BONIFICACIÓN ANUAL (BONO 14)	15,660.43	15,660.43	15,660.43	15,660.43	15,660.43	15,660.43	44,920.18	44,920.18	44,920.18	48,804.93	48,804.93	56,574.43
073-BONO VACACIONAL	77.81	77.81	77.81	77.81	77.81	77.81	77.81	77.81	77.81	276.17	276.17	799.45
111-ENERGÍA ELÉCTRICA	0.00	0.00	34,602.95	46,641.73	51,226.14	58,632.19	66,546.89	66,738.45	82,909.88	91,878.24	101,059.63	120,751.97
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113-TELEFONÍA	0.00	4,342.00	39,785.24	57,690.20	70,157.20	78,549.20	89,641.20	98,033.20	111,925.20	126,825.20	146,334.20	152,001.20

114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	63.00	135.00	135.00	135.00	135.00	452.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	290.00	198.00	488.00	4,952.00	5,504.00	7,369.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	60,000.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	642,675.00	642,675.00	1,285,350.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	69,404.16	69,404.16	69,404.16	69,404.16	69,404.16	69,404.16	138,808.32	138,808.32	218,608.32
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	24,979.50
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	1,450.00	1,450.00	3,643.80	3,643.80	3,643.80	4,568.80	4,568.80	4,943.80	7,318.80	8,813.80
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,530.00	9,530.00	9,530.00	9,530.00	13,030.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	86,820.00	86,820.00	86,820.00	86,820.00	86,820.00	86,820.00	86,820.00	110,321.00	110,321.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	93,042.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	19,635.00	35,555.00	35,555.00	35,555.00	35,555.00	35,555.00	35,555.00	35,555.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	30,451.61	46,451.61	60,318.28	76,318.28	92,318.28	108,318.28	124,318.28	140,318.28	140,318.28	172,318.28	188,318.28
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	8,666.67	18,666.67	28,666.67	38,666.67	48,666.67	58,666.67	58,666.67	58,666.67	58,666.67
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	993,483.74	1,515,483.74	1,967,883.74	#####	3,011,883.74	3,515,883.74	4,019,883.74	4,523,883.74	4,973,883.74	5,423,883.74	5,873,883.74
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	47,372.42	47,372.42	47,504.42	47,504.42	47,504.42	47,504.42	47,504.42
194-GASTOS BANCARIOS, COMISIONES Y OTROS	0.00	0.00	0.00	700,444.17	910,644.89	910,644.89	910,644.89	1,190,644.89	1,190,644.89	1,190,644.89	1,190,644.89	1,891,557.76

GASTOS												
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	6,495.35	8,421.51	8,421.51	12,189.96	10,799.27	10,799.27	10,799.27	10,799.27	12,097.27
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	975.00	975.00	2,075.00	2,075.00	3,570.00	3,920.00	4,130.00	5,050.00	4,130.00	4,340.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,400.00
199-OTROS SERVICIOS	0.00	0.00	18,137.48	41,724.12	58,855.76	58,855.76	59,735.76	65,988.80	68,401.32	71,127.84	73,204.36	159,723.92
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	5,955.00	6,603.00	6,603.00	11,884.85	23,266.20	26,580.70	41,050.75	55,558.80	66,213.55
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	1,300.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	7.00	7.00	15.76	15.76	15.76	15.76	19.27	22.78
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00	24,500.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	22,117.50	22,117.50	35,153.90	35,153.90	35,153.90	35,821.40	39,047.40	65,058.60	69,723.60	90,678.10
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	37,004.10	37,004.10	37,004.10	37,004.10	37,362.10	37,362.10	39,905.90	39,905.90
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168.80	168.80	168.80	168.80	168.80
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	8,656.00	8,656.00	8,656.00	8,656.00	8,656.00	8,656.00	8,656.00	8,656.00	8,656.00	8,656.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	460.00	460.00	460.00	640.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	150.00	150.00	837.50	837.50	1,315.25	2,002.75	2,002.75	2,002.75	10,624.25
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	2,360.00	2,360.00	3,048.49	3,048.49	3,262.49	3,913.48	4,064.47	4,654.47	5,345.59	6,682.72
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	482.80	482.80	482.80	482.80	482.80
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	5,796.00	5,796.00	5,796.00	6,346.00	6,346.00	12,856.00	30,356.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	24,640.00	29,769.40	34,569.40	34,769.40	34,847.80	35,989.40	79,486.55	79,642.55	80,142.55	83,848.35
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	32.28	772.28	772.28	772.28	772.28	1,459.78
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	25,210.00	25,210.00

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	1,591.40	1,591.40	1,591.40	1,591.40	1,620.45	1,620.45	1,620.45	1,620.45	1,620.45
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229.98	229.98	229.98	229.98	229.98
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	22,648.71	22,648.71	23,588.71	23,426.71	27,241.91	27,791.91	41,911.51	44,111.51
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	3,040.00	3,040.00	6,861.50	6,861.50	6,861.50	12,201.35	12,201.35	12,201.35	12,201.35	23,202.70
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	210.00	210.00	210.00	210.00	336.00	336.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00	54.00	54.00	54.00	54.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,116.00	1,116.00	62,142.13	62,562.12	62,262.12	62,682.11	63,089.21	63,089.21	63,089.21
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	2,590.00	3,310.00	12,112.96	12,112.96	12,142.96	15,922.96	15,922.96	17,412.96	22,867.95	31,240.94
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168.00	568.00	568.00	568.00	568.00
311-TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	6,529.98	6,529.98	25,729.98	25,729.98	25,729.98	25,729.98	35,629.98	35,629.98	121,959.98
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	999.00	999.00	999.00	999.00	999.00	999.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,827.00	23,827.00	105,331.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	10,800.00	10,800.00	12,125.00	12,125.00	12,125.00	12,125.00	12,125.00	12,125.00	12,125.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511-TRANSFERENCIAS A PERSONAS	17,063,750.00	37,951,750.00	48,775,000.00	76,853,500.00	#####	84,154,500.00	157,126,500.00	197,834,956.25	#####	288,310,087.78	#####	350,969,723.11

INDIVIDUALES Y UNIDADES FAMILIARES

913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total: 11130013-218-FONDO PARA LA VIVIENDA	18,081,647.04	41,226,092.82	53,848,818.99	84,421,289.94	#####	95,726,574.42	170,368,476.60	213,142,554.89	#####	#####	309,772,310.33	376,037,572.04

11130014-000-MINISTERIO DE ENERGÍA Y MINAS

011-PERSONAL PERMANENTE	925,075.38	1,836,888.17	2,747,538.38	3,645,986.86	#####	5,447,532.07	6,363,087.19	7,275,120.20	8,196,241.22	9,142,822.53	10,086,767.68	11,028,220.57

012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	366,348.74	721,963.56	1,072,935.98	1,418,458.27	#####	2,125,272.66	2,485,378.21	2,841,270.86	3,195,064.47	3,546,944.21	3,899,790.08	4,248,560.92

013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	8,563.55	16,617.12	24,762.12	32,891.71	41,021.71	49,059.94	57,069.13	64,954.93	72,766.43	80,631.43	88,515.38	96,422.15

014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	35,268.15	70,330.65	104,643.15	138,305.65	172,279.44	206,604.44	241,291.94	275,979.44	311,973.39	348,590.33	385,285.89	422,410.89

015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,270,116.37	2,517,499.46	3,762,945.72	4,992,844.26	#####	8,665,644.54	9,911,806.56	11,149,863.74	12,399,429.79	13,689,178.91	14,981,617.38	16,374,265.25

022-PERSONAL POR CONTRATO	80,000.00	160,000.00	240,000.00	320,000.00	400,000.00	480,000.00	560,000.00	640,000.00	720,000.00	800,000.00	880,000.00	960,000.00

026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,500.00	3,000.00	4,500.00	6,000.00	7,500.00	9,000.00	10,500.00	12,000.00	13,500.00	15,000.00	16,500.00	18,000.00

027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	35,400.00	70,800.00	106,200.00	141,600.00	177,000.00	229,200.00	264,600.00	300,000.00	335,400.00	370,800.00	406,200.00	443,200.00

029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,073,483.83	2,329,404.34	3,612,674.85	4,969,281.73	#####	7,734,512.09	9,182,144.36	10,699,644.36	12,250,447.58	13,771,397.58	15,354,440.57	17,029,173.90

061-DIETAS	0.00	0.00	35,200.00	60,800.00	60,800.00	83,400.00	94,500.00	115,500.00	127,700.00	158,000.00	180,500.00	215,000.00

063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	48,000.00	96,000.00	144,000.00	192,000.00	229,935.48	277,135.48	325,135.48	373,135.48	421,135.48	469,135.48	517,135.48	565,135.48

071-AGUINALDO	1,079,792.09	1,081,360.19	1,084,219.09	1,086,620.81	#####	1,106,293.23	1,106,293.23	1,115,236.36	1,135,276.07	1,149,813.46	1,149,813.46	2,232,794.13

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	13,957.27	36,780.04	39,195.43	87,660.77	91,584.10	2,207,863.97	2,209,173.54	2,209,173.54	2,217,409.96	2,217,409.96	2,217,409.96

073-BONO VACACIONAL	2,062.84	3,405.33	5,817.98	5,526.45	11,055.22	12,135.22	12,135.22	15,036.59	19,837.68	21,472.20	21,472.20	638,218.49

111-ENERGÍA ELÉCTRICA	40,817.40	70,932.64	139,628.43	181,180.20	230,814.30	277,885.09	327,250.56	375,930.03	422,622.40	472,820.35	520,140.91	571,369.89

112-AGUA	4,829.72	4,829.72	26,518.35	47,780.76	61,624.62	73,767.88	82,346.94	87,015.67	111,380.67	124,000.46	136,823.96	149,178.36

113-TELEFONÍA	21,173.15	53,619.62	122,714.07	204,694.06	248,488.28	292,525.02	356,495.11	427,260.13	616,116.26	674,600.48	733,182.63	791,536.40

114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	98.00	98.00	98.00	674.00	674.00	674.00	746.00	929.00	929.00

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	800.00	1,600.00	3,600.00	3,600.00	4,000.00	6,000.00	7,600.00	8,400.00	9,200.00	11,200.00	14,400.00

121-DIVULGACIÓN E INFORMACIÓN	0.00	18,151.00	47,627.90	149,578.90	196,554.68	222,829.98	325,791.91	347,319.01	347,319.01	365,869.21	385,369.21	388,444.51

122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	10,850.00	10,850.00	17,972.15	21,622.15	22,972.15	25,222.15	47,472.15	47,982.15	56,654.62

131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,057.71	4,057.71
133-VIÁTICOS EN EL INTERIOR	0.00	7,665.75	45,813.80	99,810.73	101,159.73	118,433.98	148,115.97	218,671.07	234,125.82	254,631.32	303,042.58	407,331.82
136-RECONOCIMIENTO DE GASTOS	0.00	4,868.50	38,160.60	94,525.29	95,406.24	115,231.49	169,730.49	245,207.14	274,561.54	300,249.94	360,208.22	518,263.21
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,711.00	11,711.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	550.00	1,150.00	1,150.00	1,150.00	1,150.00	9,075.96
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	16,080.00	16,080.00	30,120.00	50,952.00	63,784.00	73,616.00	83,448.00	83,448.00	108,152.00	117,984.00
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	0.00	7,000.82	10,501.23	10,501.23	17,502.05	17,502.05	21,002.46	28,003.28	28,003.28	38,504.51	42,004.92
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	6,780.00	45,078.00	71,376.00	115,025.00	158,674.00	202,323.00	245,972.00	289,621.00	333,270.00	420,568.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	53,642.32	62,969.32	62,969.32	62,969.32	69,729.32	94,673.32	175,604.32	197,538.82	197,538.82
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,630.00	4,520.00	26,485.00	28,785.00	28,785.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	9,800.00	16,300.00	25,150.00	25,150.00	31,650.00	31,650.00	31,650.00	60,050.00	82,600.00	82,600.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	14,888.76	24,754.18	24,754.18	24,754.18	99,304.18	99,304.18	119,031.29	121,981.29	141,110.29	168,916.29	180,750.29
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	28,110.00	35,650.00	35,650.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,333.31	2,858.31	11,578.31	17,023.31	19,356.62	19,831.62	29,165.62	48,265.62	61,875.62	67,375.62	68,959.62
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	24,850.00	25,690.00	47,050.00	47,050.00	142,080.00	228,604.00	995,208.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,855.40	24,855.40	24,855.40
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,600.00	39,200.00	58,800.00	128,400.00	148,000.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,968.00	55,858.00	80,708.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,800.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	80,000.00	104,000.00	104,000.00	111,200.00	131,377.33	175,077.33	218,777.33	262,477.33	306,177.33	349,877.33

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	469,239.26	469,239.26	469,239.26	469,239.26	469,239.26	469,239.26	469,239.26	469,239.26	476,635.48
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	72.00	97.00	97.00	97.00	254.00	348.00	414.00	508.00	621.00	775.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	677.19	7,499.56	7,846.75	7,846.75	9,474.75	21,997.36	25,381.26	26,305.26	67,126.86	74,628.86
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,600.00
199-OTROS SERVICIOS	0.00	85,500.00	159,685.00	918,500.79	#####	1,129,790.79	1,159,268.02	1,203,094.82	1,424,043.62	1,561,289.94	1,678,992.88	1,850,115.68
211-ALIMENTOS PARA PERSONAS	0.00	2,250.00	28,250.50	33,470.50	34,329.50	73,140.00	89,260.00	105,903.30	117,882.05	126,949.05	155,764.05	276,822.30
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	99.95	99.95	1,999.95	3,109.95	3,109.95	3,218.95	6,118.95	6,118.95	6,118.95
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	877.00	877.00
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	814.06	814.06	814.06
232-ACABADOS TEXTILES	0.00	0.00	0.00	150.00	198.00	198.00	198.00	198.00	198.00	1,998.00	1,998.00	2,223.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,412.00	74,383.00	239,873.00	240,833.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00
241-PAPEL DE ESCRITORIO	0.00	19,091.50	19,091.50	28,056.50	28,056.50	36,448.50	36,968.50	88,501.00	88,501.00	88,501.00	88,563.90	88,563.90
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	16,228.68	31,752.28	40,514.68	57,198.58	59,758.53	98,277.68	101,680.68	101,983.18	101,983.18
244-PRODUCTOS DE ARTES GRÁFICAS	4,950.00	4,950.00	4,950.00	4,950.00	9,420.20	9,420.20	24,251.70	30,621.90	30,789.60	36,134.60	36,750.60	36,750.60
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	5,100.00	5,100.00	5,100.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	644.00	944.00	944.00	944.00	1,210.40	2,098.40	2,098.40	2,098.40	3,186.40	3,186.40
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	400.00	400.00	1,900.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,400.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	35,185.00	35,185.00	35,185.00	35,185.00	35,185.00	35,185.00	53,845.00	53,845.00

254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.10	30.10	30.10	1,800.10	1,800.10
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	24,371.00	46,612.21	63,272.21	63,272.21	68,702.16	103,804.16	107,014.16	116,989.00	167,754.00	169,379.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	257.94	257.94	257.94	257.94	677.87
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	550.00	550.00	550.00	646.00	646.00	8,186.00	8,186.00	8,186.00	8,186.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	14,982.58	14,982.58	73,877.78	97,122.78	97,122.78	97,122.78	97,122.78	97,122.78	107,116.78	107,116.78
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	300.00	80,526.20	80,526.20	90,121.20	102,796.20	121,949.70	135,673.45	209,165.45	213,554.65	213,554.65
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	19,855.00	22,393.25	28,213.98	33,080.17	41,319.17	41,847.04	57,546.04	71,615.25	85,555.25	108,603.95	113,542.34
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,900.00	22,900.00
274-CEMENTO	0.00	0.00	0.00	760.00	760.00	760.00	760.00	760.00	760.00	1,045.00	2,065.00	2,065.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	577.15	9,852.15
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	1,645.00	1,645.00	1,645.00	4,120.00	4,596.12	12,246.12
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	170.00	170.00	2,395.40	2,418.58	2,617.38	2,617.38	3,482.38	4,327.16	4,368.16
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	41,200.00	41,200.00	44,690.00	45,180.00	56,580.00	57,100.00	82,654.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00	34.00	34.00	34.00	34.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	500.00	500.00	500.00	500.00	500.00	5,659.96	8,209.96	11,234.96	13,994.96	14,119.95
291-ÚTILES DE OFICINA	0.00	0.00	8,983.00	19,478.37	48,155.87	51,218.37	74,502.55	74,970.85	102,711.85	110,405.85	116,360.85	118,361.85
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	8,347.84	35,574.09	59,034.09	59,034.09	69,334.09	87,014.74	94,106.74	105,815.62	109,390.62
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,548.82	1,548.82	1,548.82

294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330.00	330.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	19,304.00	22,828.00	33,697.50	39,097.50	39,801.50	61,883.66	62,523.66	79,523.66	99,831.37	99,831.37
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	369.00	369.00	369.00	1,554.00	1,554.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	922.40	2,147.51	20,084.11	31,083.36	55,260.98	56,373.78	76,687.12	132,045.44	152,602.96	157,676.60
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	9,870.40	20,000.66	20,000.66	20,000.66	42,227.60	49,447.57	78,809.07	107,000.48	131,064.48
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	3,073.52	3,073.52	3,073.52	3,381.36	3,821.96	12,031.96	12,031.96	12,098.46	12,764.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	22,399.00	22,399.00	25,064.00	26,862.00	55,237.00	81,937.00	84,162.00	176,657.08	273,948.09	273,948.09
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	3,604.00	3,604.00	3,604.00	3,604.00	3,604.00	3,604.00	4,880.00	3,647,916.04	3,647,916.04
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	21,290.00	21,290.00	21,290.00	21,290.00	33,890.00	37,285.00	93,151.00	106,281.00	106,281.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,990.00	304,990.00	304,990.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	7,800.00	7,800.00	7,800.00	7,800.00	28,800.00	28,800.00	49,650.00	91,250.00	137,900.00	137,900.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	69,602.00	69,602.00	102,552.00	124,602.00	185,721.50	253,904.60	578,283.60	880,314.70	882,704.70
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	5,000.00	5,000.00	16,000.00	16,000.00	31,680.00	53,985.00	61,825.00	147,212.00	281,442.00	281,442.00
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	317,812.39	317,812.39	317,812.39	317,812.39	962,614.33	962,614.33	962,614.33	962,614.33	2,110,157.94	2,778,566.51
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	30,054.90	30,054.90	30,054.90	30,054.90	92,734.60	92,734.60	192,507.34	192,507.34	198,963.24	268,864.43
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
417-BECAS DE ESTUDIO EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	65,250.00	72,750.00	72,750.00	72,750.00	72,750.00	72,750.00	72,750.00	72,750.00	72,750.00	72,750.00	72,750.00
437-TRANSFERENCIAS A EMPRESAS PRIVADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,999,992.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	234,305.02	233,822.62	233,822.62	233,822.62	233,950.99	233,950.99	233,950.99	233,950.99	233,950.99	233,950.99
913-SENTENCIAS JUDICIALES	0.00	0.00	382,676.81	412,203.19	412,203.19	412,203.19	412,203.19	412,203.19	412,203.19	412,203.19	412,203.19	1,144,517.19
Total: 11130014-000-MINISTERIO DE ENERGÍA Y MINAS	4,997,381.22	9,300,361.89	14,933,628.31	21,046,243.10	#####	31,770,295.02	39,419,563.09	44,581,974.85	49,988,682.53	#####	67,427,199.12	96,012,373.82

11130015-000-MINISTERIO DE CULTURA Y DEPORTES

011-PERSONAL PERMANENTE	1,292,371.17	2,647,945.35	4,077,147.07	5,488,768.60	#####	8,232,604.40	9,621,587.65	10,971,515.30	12,316,403.39	13,688,139.51	15,078,695.64	16,452,829.40
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	535,583.78	1,070,935.07	1,604,978.52	2,158,301.02	#####	3,261,052.86	3,837,638.46	4,438,281.27	5,020,411.82	5,602,597.20	6,176,596.56	6,752,351.84
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	18,584.84	37,320.49	56,097.44	75,097.44	93,687.44	112,493.51	131,226.01	151,342.56	170,059.82	193,631.59	212,802.88	231,907.88
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	25,741.94	54,651.48	86,231.84	112,388.09	142,726.80	173,061.62	201,578.55	232,853.47	263,337.34	294,961.53	325,312.33	356,950.64
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,077,466.85	4,190,953.03	6,354,956.27	9,240,574.06	#####	13,490,617.05	15,616,601.98	17,726,469.87	19,828,275.38	21,938,726.96	24,098,618.65	26,449,489.71
017-DERECHOS ESCALAFONARIOS	56,433.75	111,048.75	167,647.06	223,595.81	278,394.64	336,283.39	391,140.89	453,273.39	510,084.19	565,184.19	619,822.66	672,558.31
021-PERSONAL SUPERNUMERARIO	1,610,405.81	3,334,894.41	5,148,656.96	7,029,163.72	#####	10,756,581.45	12,609,213.37	14,476,987.41	16,276,275.42	18,120,385.44	19,996,467.78	21,829,935.66
022-PERSONAL POR CONTRATO	25,000.00	50,000.00	75,000.00	100,000.00	125,000.00	150,000.00	175,000.00	200,000.00	225,000.00	250,000.00	275,000.00	300,000.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	7,125.00	17,419.35	26,419.35	35,419.35	44,237.90	52,487.90	59,612.90	69,362.90	77,879.03	86,504.03	94,754.03	102,096.77
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	949,600.66	1,976,569.35	3,055,718.05	4,196,833.99	#####	7,212,382.26	8,329,821.48	9,463,904.60	10,546,369.44	11,657,090.19	12,796,303.01	13,974,105.85
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	3,753,903.16	9,351,465.77	15,147,639.04	20,892,890.20	#####	35,273,221.03	42,935,111.34	50,639,550.06	58,406,420.53	66,431,844.32	75,102,892.88	83,502,366.03
031-JORNALES	3,270,628.34	6,235,069.52	9,526,302.27	12,983,353.69	#####	20,411,946.53	24,104,660.78	27,897,510.21	31,553,688.51	35,371,757.05	39,141,666.78	42,983,564.64
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	41,340.00	83,038.22	124,783.22	166,218.22	208,232.86	249,942.86	291,206.09	333,023.99	374,479.96	415,688.18	457,083.18	498,468.18
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	2,280,405.00	4,570,720.82	6,858,059.06	9,214,310.21	#####	14,331,622.93	16,915,776.67	19,375,606.10	21,818,668.91	24,284,607.64	26,779,406.40	30,270,070.57
035-RETRIBUCIONES A DESTAJO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	67,354.84	139,354.84	199,354.84	259,354.84	319,354.84	378,069.13	451,578.81	517,578.81	591,320.75	657,320.75	730,482.04	802,482.04
071-AGUINALDO	1,833,533.43	1,877,863.30	1,921,686.00	1,931,367.55	#####	2,406,089.85	3,333,717.75	3,406,011.73	3,459,225.40	3,520,180.91	3,617,262.50	12,267,361.58
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	18,097.62	61,046.55	74,725.14	493,052.53	567,926.67	7,894,816.85	7,989,560.30	8,013,127.60	8,035,782.33	8,079,977.32	12,323,045.81
073-BONO VACACIONAL	656.29	1,189.62	1,376.01	1,671.53	21,405.55	24,364.74	73,282.98	75,590.28	76,744.54	78,191.94	83,160.41	552,270.69
111-ENERGÍA ELÉCTRICA	215,892.93	378,337.31	560,223.30	809,833.63	#####	1,593,856.04	1,961,930.54	2,351,245.34	2,729,856.58	3,104,571.57	3,390,760.43	3,891,904.28
112-AGUA	54,561.76	84,366.00	116,447.83	211,758.58	243,971.10	289,086.21	360,508.80	521,386.91	588,138.68	665,277.21	728,332.39	804,163.43
113-TELEFONÍA	92,131.36	189,408.12	259,354.64	451,058.16	639,171.04	769,189.00	931,183.16	1,171,632.01	1,328,796.41	1,493,638.86	1,628,262.41	2,115,779.71
114-CORREOS Y TELÉGRAFOS	0.00	0.00	45.00	191.00	557.08	603.08	974.08	1,237.08	1,562.08	3,495.08	4,408.08	4,530.58

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	9,100.00	18,600.00	29,668.00	41,787.00	57,453.25	73,460.50	75,793.21	91,910.46	116,985.96	129,394.21	142,362.21	161,662.71
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	1,040.00	6,669.00	6,669.00	6,669.00	6,669.00	6,669.00	6,669.00	13,642.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	6,720.60	9,616.60	10,666.60	31,719.20	44,020.40	130,821.60	335,603.00	392,818.44	515,706.74	635,287.34	699,897.71
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	7,938.25	37,443.25	216,595.01	239,301.85	331,743.05	462,661.85	523,921.08	639,200.40	801,530.40	962,374.35	1,144,920.32
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,245.87	68,074.34	80,443.80	124,707.37
133-VIÁTICOS EN EL INTERIOR	0.00	34,482.70	104,921.94	344,683.39	615,658.29	842,127.33	1,137,453.98	1,432,905.48	1,740,967.50	2,050,628.79	2,361,779.85	2,917,224.08
136-RECONOCIMIENTO DE GASTOS	0.00	13,075.20	41,571.44	246,650.25	429,039.16	556,596.01	745,441.83	977,368.68	1,230,397.53	1,381,762.64	1,641,183.07	2,167,793.83
141-TRANSPORTE DE PERSONAS	0.00	18,981.40	60,891.83	82,308.83	96,847.52	175,788.47	203,681.85	300,449.35	467,193.69	665,441.40	818,420.45	1,037,525.83
142-FLETES	0.00	0.00	8,300.00	33,498.00	59,469.00	80,527.00	115,887.00	176,837.00	266,244.46	395,017.46	450,086.46	567,841.46
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	103,500.00	266,897.86	453,279.92	653,949.33	#####	1,812,826.19	2,428,958.70	2,978,591.41	3,531,224.12	4,144,341.12	4,716,636.83	5,317,889.15
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	42,473.00	98,256.00	165,589.00	226,184.50	308,013.00	368,608.50	434,604.00	508,224.50	576,445.00	646,040.50	714,948.50	794,315.21
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	7,400.10	7,400.10	7,400.10	7,400.10	7,400.10	31,900.10	55,830.10	55,830.10
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	6,666.67	56,328.34	181,073.11	198,913.18	262,982.85	421,583.97	571,345.64	672,377.31	722,532.98	743,914.65	931,255.95
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	14,670.00	24,153.00	33,169.61	39,804.61	43,664.61	45,219.61	48,859.61	53,170.61	57,965.61	57,965.61
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	28,320.00	31,320.00	52,620.00	59,620.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	121,578.09	387,720.06	693,377.58	906,173.84	1,104,505.75	1,336,481.94	1,522,234.97	1,832,099.89	1,938,310.24	2,199,454.19	2,422,965.53
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	4,500.00	12,503.00	12,503.00	13,103.00	16,753.00	18,503.00	18,503.00	18,903.00	18,903.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	7,500.00	15,050.00	27,905.00	31,255.00	66,264.75	103,962.75	137,434.75	287,769.75	308,863.25
171-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	90,961.53	219,261.53	346,623.53	467,383.53	732,514.05	784,855.08	868,947.64	2,187,575.57	2,307,865.57

EDIFICIOS												
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	20,400.00	45,200.00	78,200.00	81,600.00	90,312.00	84,512.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	172,000.00	195,990.00	263,872.86	351,322.86	2,392,742.86	2,414,542.86	2,414,542.86	2,454,392.86	3,151,542.86
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	65,000.00	164,000.00	164,000.00	164,000.00	164,000.00	214,000.00	332,500.00	517,786.56
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	0.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	154,000.00	166,000.00	178,000.00	178,000.00	178,000.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	47,450.00
185-SERVICIOS DE CAPACITACIÓN	7,800.00	7,800.00	7,800.00	21,400.00	328,878.50	691,240.00	1,009,537.50	1,270,421.00	1,529,254.50	1,793,693.00	2,082,441.50	2,346,265.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,035.22	89,035.22	89,035.22	89,035.22
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	542,100.00	118,100.00	207,100.00	319,850.00	580,900.00	771,650.00	926,900.00	1,278,700.00	1,626,025.00	2,485,250.00	3,357,110.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	8,000.00	308,566.40	324,566.40	340,566.40	684,966.40	1,159,966.40	1,704,766.40
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	32,982.14	55,982.14	135,482.14	453,538.14	788,938.14	1,058,824.14	1,374,090.14	1,719,981.14	2,303,322.14	3,059,547.14	3,654,638.14
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	160,154.68	335,951.65	852,752.27	1,245,194.42	1,289,305.67	1,304,867.79	1,325,825.66	1,362,334.95	1,523,890.52	1,647,309.20
195-IMPUESTOS, DERECHOS Y TASAS	0.00	902.00	3,352.44	37,203.89	66,927.64	68,137.64	71,972.54	91,299.79	97,917.83	116,099.51	127,494.55	138,334.39
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	63,516.85	268,785.41	443,879.91	713,232.91	968,595.91	1,209,382.41	1,420,712.11	1,875,195.10	2,255,714.89	3,094,430.03	3,752,105.85
197-SERVICIOS DE VIGILANCIA	0.00	0.00	200,000.00	418,825.00	418,825.00	422,125.00	753,250.00	864,725.00	976,200.00	1,087,675.00	1,227,150.00	1,228,800.00
199-OTROS SERVICIOS	0.00	35,104.25	698,343.61	918,170.57	#####	1,366,794.72	1,593,836.72	1,928,271.38	2,456,420.74	3,052,591.49	3,708,691.74	4,675,898.74
211-ALIMENTOS PARA PERSONAS	0.00	30,867.45	241,931.41	546,258.64	765,158.70	1,029,522.66	1,101,924.31	1,214,399.25	1,451,227.30	1,576,603.90	1,892,395.01	2,375,203.99
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	21,072.00	21,072.00	21,072.00	21,072.00	21,072.00	39,562.00	39,562.00	39,562.00	70,246.00	75,746.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	20,118.00	23,868.00	139,012.20	139,172.20	161,157.20	188,008.20	222,288.20	266,453.20	309,812.74	353,064.55	392,426.20
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	555.00	9,453.00	36,853.00	84,623.00	85,823.00	100,630.00	131,724.31	245,835.31	247,055.31	247,665.31
221-CARBÓN MINERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	17,330.00	17,330.00	21,830.00	54,976.00	73,226.00	89,266.22	96,757.08	101,655.18	132,178.03
224-PÓMEZ, CAL Y YESO	0.00	0.00	15,975.00	18,475.00	27,179.00	27,339.00	32,219.00	48,194.00	48,194.00	48,194.00	70,619.00	96,986.85

229-OTROS MINERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.50	148.50	148.50	790.93
231-HILADOS Y TELAS	0.00	0.00	325.36	53,710.36	53,710.36	120,710.36	140,328.36	140,377.36	152,559.61	156,045.21	156,045.21	156,045.21
232-ACABADOS TEXTILES	2,238.00	2,238.00	44,828.86	117,808.11	118,618.11	138,157.61	159,623.61	227,939.43	251,963.39	271,504.66	310,292.86	1,586,116.61
233-PRENDAS DE VESTIR	0.00	0.00	1,487,939.68	6,995,873.05	#####	12,031,873.81	13,901,156.93	16,924,473.15	17,124,229.86	21,674,422.26	22,917,725.58	30,331,488.04
239-OTROS TEXTILES Y VESTUARIO	112.00	112.00	8,352.00	67,987.50	72,399.50	104,289.50	134,654.50	187,919.50	232,999.50	334,404.75	355,194.75	381,829.75
241-PAPEL DE ESCRITORIO	0.00	18,597.00	122,335.25	727,848.69	737,598.44	758,758.44	769,830.44	795,680.94	823,226.18	882,492.18	931,126.71	961,342.61
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	46.80	488.55	147,003.77	147,699.12	150,839.12	164,816.92	164,941.92	169,859.97	171,084.97	172,650.22
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	13,860.40	42,434.08	400,438.45	412,211.51	471,351.12	553,654.67	664,518.15	686,998.70	750,448.80	904,837.20	961,316.59
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	2,118.00	5,502.00	50,275.80	55,971.40	60,745.85	63,975.74	86,783.50	87,606.65	89,926.30	101,093.55	138,885.53
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	7,250.00	12,715.00	16,918.75	17,557.55	17,557.55	105,294.35	171,495.35	172,350.35	173,379.35	173,679.35
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,625.00	5,625.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	3,367.50	7,055.50	8,107.50	11,231.50	11,358.10	13,717.60	14,037.80	16,046.80	19,607.00	20,894.50
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00
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	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	19,180.00	32,260.00	32,260.00	36,565.88	43,515.88	43,674.88	43,968.16	44,441.84	44,441.84
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	4,920.00	39,339.60	48,578.44	150,330.44	171,152.52	197,144.00	217,078.84	239,074.64	279,439.60	368,446.48
254-ARTÍCULOS DE CAUCHO	0.00	0.00	3,000.75	5,585.75	13,760.75	13,783.75	13,860.09	18,038.67	20,248.67	26,924.86	27,854.88	30,704.78
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	21,500.00	107,125.00	185,531.90	228,433.90	253,304.30	329,171.70	353,712.86	378,640.83	442,514.67	499,721.65	554,173.13
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	550.00	34,175.04	35,315.04	36,615.04	350,593.04	483,326.84	1,372,814.84	1,393,159.84	1,411,366.84	2,183,999.34
263-ABONOS Y FERTILIZANTES	0.00	3,595.70	3,595.70	7,015.70	7,015.70	27,870.70	27,870.70	27,870.70	40,545.70	41,445.70	41,445.70	41,445.70
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	3,865.00	3,865.00	3,895.00	3,895.00	11,055.00	16,955.00	17,444.60	17,444.60	17,444.60
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	8,827.50	17,203.56	29,368.35	39,951.76	39,951.76	39,951.76	54,347.33	54,587.17	162,318.92	204,470.80
267-TINTES, PINTURAS Y COLORANTES	0.00	30,805.50	315,639.60	533,283.85	666,223.75	722,569.75	961,349.91	1,114,187.50	1,415,720.29	1,628,891.23	1,910,606.13	2,121,489.98

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	559.00	16,609.20	63,748.49	368,366.14	512,874.89	633,649.52	702,248.58	1,019,717.89	1,124,824.00	1,208,593.76	1,674,831.43	2,009,460.15
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	18,812.00	22,462.00	53,771.80	56,074.35	84,374.15	113,739.73	117,342.65	135,692.25	138,181.02	150,581.96	160,405.01
271-PRODUCTOS DE ARCILLA	0.00	0.00	600.00	600.00	72,475.00	72,475.00	97,315.00	112,108.00	113,257.50	138,331.25	144,871.25	182,644.05
272-PRODUCTOS DE VIDRIO	0.00	682.50	682.50	6,307.50	6,307.50	19,110.25	23,347.10	27,529.10	27,897.60	121,536.60	176,473.51	176,873.51
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	6,900.00	6,924.00	34,721.50	44,306.00	47,756.00	47,756.00	58,526.00	59,538.00
274-CEMENTO	0.00	0.00	0.00	0.00	170.00	34,310.00	61,408.50	77,517.50	92,604.50	165,928.29	167,665.37	197,449.90
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	20,335.00	20,335.00	45,085.00	46,135.00	46,135.00	66,679.50	78,986.50	78,986.50	88,803.70	152,301.20	161,886.20
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	19.25	19.25	40.75	40.75	40.75	40.75	40.75
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	450.00	510.00	510.00	8,731.05	76,661.05	79,278.40	89,925.40	236,448.90	286,894.40
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	2,400.00	2,400.00	7,500.00	7,500.00	61,040.00	62,049.80	67,813.80	103,416.80	103,416.80
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	24,995.00	26,539.43	36,242.43	36,672.58	63,729.58	89,902.65	101,305.65	104,451.65	123,689.07	229,012.63	358,838.13
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	16,970.00	17,890.00	96,130.00	97,410.00	233,736.39	304,744.39	403,238.39	455,566.89	455,566.89	667,375.18	708,859.20
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
286-HERRAMIENTAS MENORES	0.00	2,659.00	13,859.88	39,425.38	104,602.63	200,945.08	208,872.95	239,674.20	270,450.10	299,611.44	311,831.02	316,720.67
289-OTROS PRODUCTOS METÁLICOS	0.00	5,285.00	24,619.35	71,903.35	109,272.35	134,180.90	158,704.44	216,556.74	233,123.44	278,132.05	280,831.36	328,691.34
291-ÚTILES DE OFICINA	0.00	19,297.10	51,311.90	268,710.47	318,188.17	342,284.84	380,387.13	455,244.22	472,110.76	495,084.76	583,818.19	632,691.17
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	47,096.54	144,325.24	294,376.66	296,391.66	371,110.01	497,218.93	630,996.14	664,413.64	753,308.37	930,174.56	1,048,430.66
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	8,987.10	15,088.86	20,658.71	29,523.71	33,036.51	35,743.11	61,639.11	62,706.61	62,706.61
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	1,295.01	63,600.51	1,879,294.51	#####	3,264,039.33	3,938,600.88	4,129,360.13	8,303,316.93	12,464,474.73	14,447,736.25	23,874,308.85
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	18,248.00	213,394.60	231,006.60	285,969.24	333,605.74	353,538.54	410,529.94	465,910.66	506,040.38	520,505.88
296-ÚTILES DE COCINA Y COMEDOR	0.00	1,692.00	15,154.00	35,604.00	39,608.00	45,522.94	58,724.09	72,144.97	77,130.68	129,734.68	135,345.08	143,128.91
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	1,825.50	2,223.50	85,306.75	195,026.26	255,388.96	365,193.88	440,090.75	518,752.31	599,676.06	796,502.04	1,104,394.94	1,240,899.66
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	14,100.00	41,017.76	73,210.76	96,884.25	197,418.58	202,128.36	285,159.65	308,640.63	339,854.18	415,110.72	542,390.89
299-OTROS MATERIALES Y SUMINISTROS	224.75	2,399.75	83,463.21	197,343.76	296,931.16	346,806.59	393,813.98	625,212.08	667,786.74	792,617.98	866,935.16	1,079,979.36

321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	1,045.00	11,095.00	11,095.00	11,095.00	11,095.00	11,095.00	11,095.00	12,955.00	12,955.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	25,850.00	225,389.00	490,264.49	617,809.49	983,377.49	1,374,262.44	1,571,892.44	1,571,892.44	2,013,229.16	3,007,595.37	3,176,681.37
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	10,250.00	62,724.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	8,800.00	122,055.00	744,813.12	911,683.12	1,161,150.12	1,336,308.92	1,853,219.92	1,853,219.92	2,743,532.92	3,180,164.17	24,205,374.55
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	19,215.00	19,215.00	55,395.00	75,195.00	562,378.00	562,378.00	1,289,758.00	2,477,358.00	2,904,358.00
326-EQUIPO PARA COMUNICACIONES	0.00	22,120.00	710,186.00	836,452.02	840,658.02	853,907.02	935,449.14	1,058,101.14	1,058,101.14	1,261,582.60	1,282,647.60	1,303,647.60
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	42,950.00	42,950.00	42,950.00	61,450.00	61,450.00	61,450.00	61,450.00	61,450.00	61,450.00	76,250.00
328-EQUIPO DE CÓMPUTO	0.00	8,850.00	140,945.00	572,379.80	756,239.80	951,180.80	1,132,918.80	1,570,775.80	1,570,775.80	2,532,916.35	2,933,383.35	5,644,582.90
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,999.00	240,683.30	721,279.24	861,801.84	1,163,726.72	1,408,324.72	1,859,338.94	1,859,338.94	2,661,520.79	3,306,295.07	3,782,541.27
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	29,808.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,537.38	59,829.17
413-INDEMNIZACIONES AL PERSONAL	0.00	510,842.60	596,657.11	1,734,945.84	#####	2,382,228.87	2,518,336.90	2,890,178.06	2,994,437.54	3,899,919.79	4,164,752.12	4,314,177.28
415-VACACIONES PAGADAS POR RETIRO	0.00	30,447.97	36,983.44	221,075.84	283,993.01	531,303.76	568,190.87	652,631.46	682,654.46	902,315.58	975,170.89	1,010,659.02
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	30,000.00	70,000.00	150,000.00	150,000.00	550,000.00	575,000.00	850,000.00	850,000.00	1,333,000.00	5,050,000.00	9,616,000.00
432-TRANSFERENCIAS A INSTITUCIONES DE SALUD Y ASISTENCIA SOCIAL	0.00	0.00	0.00	0.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	175,000.00	350,000.00	525,000.00	630,000.00	630,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	2,700,000.00	2,700,000.00
451-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	0.00	0.00	600,000.00	2,343,380.00	#####	2,343,380.00	2,343,380.00	2,343,380.00	2,343,380.00	2,343,380.00	2,343,380.00	2,343,380.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	765,000.00	5,600,000.00	7,950,000.00	8,500,000.00	#####	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	60,245.56	60,245.56	91,781.66	1,377,504.76	1,377,504.76	1,408,517.11	1,396,096.43	1,408,523.83	1,408,523.83	1,434,706.32
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	77,237.90	77,237.90	77,303.93	77,303.93	77,303.93	77,303.93	77,303.93	77,303.93	77,303.93	77,303.93
913-SENTENCIAS JUDICIALES	0.00	42,740.10	42,740.10	1,101,672.62	#####	1,465,155.43	1,465,255.43	4,023,424.51	4,342,587.16	6,525,949.49	8,156,093.93	10,511,446.90

Total: 11130015-000-MINISTERIO DE CULTURA Y DEPORTES	19,316,553.16	44,666,163.75	72,937,866.90	#####	#####	185,260,334.09	224,922,854.80	264,056,836.98	#####	#####	390,473,436.83	489,600,525.42
11130015-101-DIRECCIÓN SUPERIOR												
011-PERSONAL PERMANENTE	246,984.83	529,688.28	795,908.28	1,062,128.28	#####	1,591,674.71	1,877,301.94	2,169,410.94	2,456,223.94	2,743,036.94	3,029,849.94	3,316,662.94
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	74,903.23	150,853.23	221,803.23	310,946.79	393,896.79	483,704.41	592,761.08	706,711.08	820,661.08	934,611.08	1,048,561.08	1,162,511.08
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	720.00	1,440.00	2,160.00	2,880.00	3,600.00	4,292.50	5,040.00	5,685.00	6,330.00	6,975.00	7,620.00	8,265.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	8,491.94	18,411.29	27,786.29	34,911.29	44,286.29	53,621.11	63,146.11	73,464.66	83,589.66	93,714.66	103,464.66	113,589.66
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	147,714.52	315,485.48	475,835.48	634,985.48	794,135.48	951,657.49	1,120,515.83	1,292,625.51	1,462,025.51	1,631,425.51	1,800,825.51	1,970,225.51
021-PERSONAL SUPERNUMERARIO	146,944.81	314,159.65	485,569.40	655,474.40	823,689.82	990,513.82	1,157,337.82	1,326,646.50	1,496,551.50	1,666,456.50	1,830,177.63	1,994,757.63
022-PERSONAL POR CONTRATO	25,000.00	50,000.00	75,000.00	100,000.00	125,000.00	150,000.00	175,000.00	200,000.00	225,000.00	250,000.00	275,000.00	300,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,875.00	3,750.00	5,625.00	7,500.00	9,375.00	10,875.00	12,375.00	14,250.00	16,125.00	18,000.00	19,875.00	21,750.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	63,813.46	137,859.85	220,930.80	296,101.39	370,586.49	444,507.08	518,427.67	593,356.32	669,212.39	744,382.98	817,213.25	890,833.84
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	605,096.89	1,419,525.45	2,190,669.46	2,961,946.88	#####	4,715,402.24	5,537,579.65	6,346,579.65	7,196,396.85	8,051,982.88	8,964,590.39	9,828,790.39
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	43,354.84	91,354.84	127,354.84	163,354.84	199,354.84	234,069.13	286,869.13	334,869.13	382,869.13	430,869.13	478,869.13	526,869.13
071-AGUINALDO	171,170.50	171,170.50	200,342.73	200,342.73	201,028.26	201,028.26	203,939.25	207,472.47	207,472.47	207,472.47	210,095.46	725,020.57
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	34,475.71	34,475.71	35,182.54	35,182.54	586,991.70	590,554.20	590,554.20	590,554.20	590,930.53	708,718.36
073-BONO VACACIONAL	26.78	26.78	299.46	299.46	331.79	331.79	355.90	455.08	455.08	455.08	571.24	19,067.10
111-ENERGÍA ELÉCTRICA	7,799.61	14,760.09	14,827.69	15,436.05	36,375.88	43,295.09	49,101.01	49,832.17	61,024.85	61,024.85	72,729.74	78,617.40
113-TELEFONÍA	2,741.78	16,622.78	30,503.78	44,384.78	68,137.21	97,774.70	121,767.22	206,214.79	222,942.07	229,432.07	251,300.06	288,788.19
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	16,401.60	16,401.60	16,401.60	16,401.60	16,401.60	16,401.60	16,401.60	16,401.60
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	22,632.96	26,849.96	26,849.96	26,849.96	30,249.96	38,627.96	38,627.96	38,883.71	55,705.68
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,009.94	17,009.94	17,009.94
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	6,903.05	9,090.05	23,326.55	23,326.55	33,181.55	33,791.55	62,637.10	71,774.85	88,066.25	89,978.25

136-RECONOCIMIENTO DE GASTOS	0.00	0.00	5,243.15	13,621.75	43,520.96	43,520.96	62,147.06	63,537.06	111,321.49	131,974.14	158,693.32	182,317.07
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	2,425.00	9,700.00	17,443.00	17,443.00	19,843.00	28,043.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	27,140.50	54,281.00	81,421.50	108,562.00	135,702.50	162,843.00	189,983.50	217,124.00	251,655.50	278,796.00	325,686.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	7,410.00	14,820.00	22,230.00	29,640.00	37,050.00	44,460.00	51,870.00	59,280.00	66,690.00	74,100.00	88,920.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	6,666.67	13,333.34	42,938.11	54,004.78	60,671.45	141,022.57	151,854.24	162,685.91	175,716.58	186,548.25	289,441.55
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	2,961.61	2,961.61	2,961.61	4,516.61	4,516.61	4,516.61	4,516.61	4,516.61
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	23,722.87	30,018.88	39,707.43	72,023.76	72,023.76	91,132.02	116,811.84	131,732.75	131,732.75	156,825.64	174,885.23
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	300.00	300.00	3,650.00	3,650.00	3,650.00	3,650.00	4,485.00	4,485.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,186.56
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,950.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	5,130.00	6,730.00	8,830.00	12,430.00	14,830.00	14,830.00	17,130.00	24,330.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,035.22	89,035.22	89,035.22	89,035.22
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	65,000.00	98,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	142,414.20	142,414.20	142,414.20	142,414.20	142,414.20	142,414.20	142,414.20	142,414.20	143,421.70
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,225.44	1,325.44	15,954.83	16,119.83	16,764.33	16,764.33	16,984.33	16,984.33	18,586.83	19,450.67
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	5,645.00	6,436.00	11,975.00	13,895.00	16,944.50	18,754.50	26,350.30	26,350.30	29,690.80	54,813.80

[illegible]

286-HERRAMIENTAS MENORES	0.00	0.00	5.88	334.68	334.68	1,529.68	1,532.62	1,532.62	1,532.62	1,532.62	1,532.62	1,532.62
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	2,330.00	2,330.00	2,330.00	2,330.00	2,362.00	2,366.50	2,366.50	2,646.50	6,326.48
291-ÚTILES DE OFICINA	0.00	35.00	6,614.00	52,795.00	54,900.65	55,770.65	57,647.14	76,006.64	76,616.64	77,176.64	79,286.64	80,970.14
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	27,742.00	28,822.00	28,899.00	28,899.00	56,115.75	61,913.75	64,038.75	64,698.75	75,479.19
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	165.00	165.00	165.00	165.00	165.00	165.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	115.00	115.00	1,747.00	1,747.00	1,747.00	1,747.00	1,747.00	1,747.00	1,747.00	1,747.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	860.00	11,295.00	11,295.00	11,295.00	11,295.00	17,341.90	17,341.90	23,659.02	23,659.02
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	130.00	130.00	2,257.16	3,720.06	4,705.77	4,705.77	5,853.21	6,812.20
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	4,610.00	9,120.33	9,271.75	16,677.75	16,746.55	17,229.33	19,502.55	20,948.55	35,783.51	38,366.98
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	14,100.00	34,792.76	45,842.76	50,207.76	50,207.76	52,186.76	90,819.91	100,626.91	115,421.91	142,471.91	150,404.30
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.90	2,042.90	2,247.10	5,047.10	5,778.39	7,238.39	7,453.43	7,453.43	7,774.43	7,774.43
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	25,850.00	25,850.00	68,450.00	88,985.00	196,055.00	208,655.00	212,530.00	212,530.00	243,390.00	272,680.00	363,290.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	8,800.00	8,800.00	117,510.00	117,510.00	117,510.00	117,510.00	117,510.00	117,510.00	144,610.00	144,610.00	154,356.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	22,120.00	46,370.00	69,345.00	69,345.00	81,344.00	82,294.00	82,294.00	82,294.00	82,294.00	82,294.00	82,294.00
328-EQUIPO DE CÓMPUTO	0.00	8,850.00	8,850.00	227,910.00	227,910.00	236,047.00	291,104.00	316,979.00	316,979.00	372,154.40	372,154.40	696,280.95
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,999.00	1,999.00	23,394.00	28,224.00	28,224.00	34,094.00	34,094.00	34,094.00	34,784.00	42,887.00	86,736.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	336,595.81	336,595.81	336,595.81	336,595.81	413,783.31	413,783.31	413,783.31
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	98,681.51	98,681.51	98,681.51	98,681.51	109,618.89	109,618.89	111,425.29
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	60,245.56	60,245.56	60,314.06	60,314.06	60,314.06	60,314.06	60,314.06	60,314.06	60,314.06	60,314.06
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	77,237.90	77,237.90	77,303.93	77,303.93	77,303.93	77,303.93	77,303.93	77,303.93	77,303.93	77,303.93
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	338,390.83	338,390.83	338,390.83

Total: 11130015-101-DIRECCIÓN SUPERIOR	1,546,638.19	3,383,432.21	5,357,650.15	7,860,517.59	#####	12,285,691.53	15,034,565.76	17,254,149.59	19,408,426.81	#####	24,076,184.72	27,576,624.53
11130015-102-DIRECCIÓN GENERAL DE LAS ARTES												
011-PERSONAL PERMANENTE	483,190.34	984,625.06	1,488,158.31	1,995,912.80	#####	2,983,620.98	3,478,345.94	3,961,325.24	4,445,650.98	4,923,389.48	5,422,081.52	5,935,227.78
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	373,280.55	744,567.55	1,119,975.29	1,497,754.23	#####	2,255,954.90	2,633,877.38	3,029,512.13	3,407,892.68	3,783,102.26	4,153,261.30	4,526,066.58
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	7,204.84	14,404.84	21,676.79	28,876.79	36,101.79	43,505.12	50,905.12	59,686.67	67,173.93	74,668.12	82,148.93	89,673.93
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,000.00	6,544.35	10,856.85	15,263.10	19,388.10	23,513.10	27,263.10	31,013.10	34,763.10	38,392.13	43,001.00	48,201.81
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,282,152.33	2,573,614.28	3,876,191.10	5,915,125.32	#####	8,504,561.26	9,795,361.08	11,083,724.32	12,369,669.52	13,647,620.25	14,974,806.13	16,268,626.99
017-DERECHOS ESCALAFONARIOS	56,433.75	111,048.75	167,647.06	223,595.81	278,394.64	336,283.39	391,140.89	453,273.39	510,084.19	565,184.19	619,822.66	672,558.31
021-PERSONAL SUPERNUMERARIO	829,081.00	1,661,308.48	2,517,319.90	3,397,473.54	#####	5,173,919.36	6,093,448.24	6,988,311.17	7,848,997.27	8,750,097.68	9,652,270.86	10,553,809.85
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	1,875.00	2,625.00	3,375.00	4,125.00	4,875.00	5,625.00	6,375.00	6,641.13	7,016.13	7,391.13	7,766.13
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	526,000.00	1,047,753.22	1,586,535.37	2,169,536.33	#####	4,078,110.94	4,686,149.92	5,272,890.50	5,836,996.15	6,423,698.57	7,028,964.99	7,630,648.85
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	419,819.34	980,232.23	1,624,425.10	2,298,407.37	#####	3,670,108.10	4,377,808.10	5,051,443.58	5,750,901.64	6,446,334.97	7,346,747.55	8,124,852.41
031-JORNALES	179,069.02	338,719.14	510,782.29	672,446.19	839,284.91	1,003,702.31	1,194,090.05	1,372,590.53	1,545,462.25	1,724,716.22	1,896,169.01	2,075,247.54
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	1,920.00	3,855.00	5,790.00	7,640.00	10,025.00	11,950.00	13,875.00	15,800.00	17,725.00	19,535.32	21,460.32	23,385.32
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	176,326.00	350,402.00	520,050.58	684,826.58	849,286.81	1,016,541.81	1,374,940.66	1,550,609.44	1,730,849.98	1,907,088.01	2,081,288.41	2,257,538.57
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	54,000.00	60,000.00	66,000.00	72,000.00
071-AGUINALDO	1,070,099.15	1,070,099.15	1,070,099.15	1,070,099.15	#####	1,469,954.65	1,470,982.38	1,515,625.12	1,517,778.82	1,550,093.57	1,551,499.45	3,894,904.44
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	405,436.33	405,436.33	2,978,373.48	3,042,141.96	3,042,141.96	3,055,406.24	3,056,832.77	3,921,855.63
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	19,701.69	19,701.69	19,751.01	21,052.25	21,077.46	21,647.63	21,736.27	137,330.04
111-ENERGÍA ELÉCTRICA	77,048.96	138,575.74	205,657.84	280,523.69	398,462.64	501,338.77	601,140.49	829,406.80	994,896.43	1,096,718.78	1,225,319.91	1,339,766.16
112-AGUA	198.49	12,565.89	14,589.49	79,271.70	96,319.09	104,759.37	136,777.52	212,356.83	244,166.18	266,503.47	269,593.79	277,663.93
113-TELEFONÍA	15,167.52	47,213.94	52,199.35	107,704.70	151,871.08	186,765.08	227,682.30	268,394.44	308,834.49	351,061.07	394,080.17	456,248.84

114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	147.00	147.00	147.00	1,311.00	1,874.00	1,874.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	400.00	700.00	1,425.00	1,800.00	2,100.00	2,525.00	7,625.00	10,250.00	10,625.00	11,025.00	11,525.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	5,629.00	5,629.00	5,629.00	5,629.00	5,629.00	5,629.00	12,602.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	6,150.60	14,351.40	14,351.40	20,502.00	111,550.80	167,101.40	172,226.90
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	7,938.25	18,678.25	113,747.25	118,708.05	153,859.25	174,872.83	186,458.06	269,780.38	272,670.38	349,355.98	400,141.98
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,824.51	10,824.51	23,193.97	23,193.97
133-VIÁTICOS EN EL INTERIOR	0.00	4,273.00	35,436.50	81,956.85	128,978.45	172,978.20	263,511.35	283,949.35	363,767.35	410,746.69	520,754.35	603,803.89
136-RECONOCIMIENTO DE GASTOS	0.00	1,468.00	6,392.50	25,206.50	31,895.45	41,582.45	57,512.20	65,877.20	76,778.45	89,252.45	132,048.95	159,314.95
141-TRANSPORTE DE PERSONAS	0.00	18,731.40	34,271.40	51,571.40	62,021.40	73,221.40	104,155.40	135,254.44	168,504.44	238,600.14	303,329.14	389,909.14
142-FLETES	0.00	0.00	8,300.00	23,500.00	34,050.00	54,250.00	82,500.00	103,650.00	176,880.00	267,480.00	321,780.00	407,930.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	40,779.20	70,740.75	274,759.40	462,444.09	628,398.85	758,086.61	887,774.37	1,038,991.13	1,178,541.89	1,327,299.76
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	11,550.00	16,362.50	21,175.00	25,987.50	30,800.00	36,987.50	43,175.00	50,737.50	57,612.50	72,050.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	7,400.10	7,400.10	7,400.10	7,400.10	7,400.10	31,900.10	55,830.10	55,830.10
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	24,400.00	28,337.00	28,337.00	98,337.00	103,937.00	188,937.00	188,937.00	188,937.00	226,401.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	4,970.00	4,970.00	4,970.00	8,610.00	8,610.00	8,610.00	8,610.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,570.00	30,570.00	51,870.00	58,870.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	8,193.00	34,314.66	36,647.26	47,326.37	47,326.37	77,191.37	107,194.48	126,484.83	132,860.83	208,754.76	219,328.01
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	675.00	8,678.00	8,678.00	9,278.00	12,928.00	14,678.00	14,678.00	15,078.00	15,078.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	7,250.00	7,250.00	7,250.00	9,440.00	29,394.00	62,866.00	212,366.00	231,459.50
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	54,324.28	182,624.28	277,124.28	297,124.28	330,865.26	373,206.29	393,251.29	1,442,685.72	1,467,185.72
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	44,800.00	44,800.00	44,800.00	44,800.00	44,800.00

INSTALACIONES												
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	120,000.00	140,000.00
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	0.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	64,000.00	76,000.00	88,000.00	88,000.00	88,000.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
185-SERVICIOS DE CAPACITACIÓN	7,800.00	7,800.00	7,800.00	15,300.00	316,348.50	670,110.00	957,457.50	1,202,141.00	1,447,174.50	1,691,013.00	1,947,611.50	2,186,435.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	542,100.00	118,100.00	207,100.00	319,850.00	577,100.00	761,850.00	914,100.00	1,250,900.00	1,563,575.00	2,371,850.00	3,205,210.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	8,000.00	308,566.40	324,566.40	340,566.40	684,966.40	1,144,966.40	1,642,766.40
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	32,982.14	55,982.14	117,482.14	390,538.14	587,938.14	825,574.14	1,068,840.14	1,292,731.14	1,611,422.14	2,266,047.14	2,718,638.14
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	160,119.68	166,660.48	166,660.48	186,390.20	186,390.20	186,390.20	199,456.44	199,456.44	207,900.12	207,900.12
195-IMPUESTOS, DERECHOS Y TASAS	0.00	902.00	2,127.00	4,500.96	9,230.96	9,780.96	12,030.86	16,117.86	20,272.90	36,634.08	44,049.04	45,259.04
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	7,762.00	73,150.40	139,963.40	178,787.40	224,186.90	267,785.40	304,790.60	332,661.85	390,381.59	487,076.13	669,422.33
199-OTROS SERVICIOS	0.00	10,258.27	94,713.27	246,177.23	271,909.23	328,519.23	408,664.73	526,685.73	655,919.73	751,119.73	1,048,515.73	1,321,974.73
211-ALIMENTOS PARA PERSONAS	0.00	5,721.00	25,806.30	76,666.50	96,266.35	125,554.41	150,441.16	173,873.16	216,270.60	266,192.05	380,683.40	489,220.75
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	3,750.00	18,058.00	18,058.00	26,508.00	33,148.00	60,068.00	60,943.00	60,943.00	75,401.50	84,801.50
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	706.00	706.00	706.00	706.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	2,800.00
232-ACABADOS TEXTILES	0.00	0.00	200.00	200.00	200.00	200.00	200.00	54,442.00	76,927.96	79,040.44	94,889.40	94,889.40
233-PRENDAS DE VESTIR	0.00	0.00	49,720.00	93,670.00	120,355.50	267,695.50	451,265.50	530,412.50	566,049.50	623,462.00	736,219.80	900,604.80
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	9,950.00	9,950.00	9,950.00
241-PAPEL DE ESCRITORIO	0.00	562.00	8,603.80	22,209.85	22,209.85	22,419.85	22,419.85	30,407.35	33,665.09	42,512.59	57,296.07	74,187.07
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	1,305.00	1,305.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	36.00	36.00	52,381.85	52,636.85	62,967.51	68,922.71	71,544.21	77,010.01	88,811.49	121,110.24	165,630.24
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	243.00	243.00	2,586.60	2,586.60	2,686.85	3,042.14	15,391.14	15,391.14	15,391.14	20,656.14	43,296.52

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	1,395.00	1,695.00	1,695.00	1,733.80	1,733.80	89,470.60	155,260.60	155,260.60	155,260.60	155,260.60
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	38.00	38.00	934.60	1,061.20	1,061.20	1,061.20	1,061.20	1,107.40	1,607.40
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	1,425.88	1,725.88	1,725.88	1,725.88	2,199.56	2,199.56
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	17,630.00	17,630.00	17,630.00	32,750.00	41,640.00	41,640.00	46,460.00	46,460.00	53,690.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,036.04	2,156.04	4,010.99	4,010.99	4,910.99
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	1,131.00	26,533.10	31,533.10	41,641.00	82,417.00	87,383.60	92,105.26	98,221.26	130,550.76	146,320.76
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,675.00	2,675.00	2,675.00	2,675.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	3,865.00	3,865.00	3,865.00	3,865.00	11,025.00	11,025.00	11,514.60	11,514.60	11,514.60
267-TINTES, PINTURAS Y COLORANTES	0.00	17,512.50	103,300.50	150,135.50	150,135.50	163,152.50	189,018.01	244,189.16	341,454.38	367,780.38	403,166.41	418,141.41
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	244.75	7,020.25	82,907.40	82,907.40	87,003.40	87,798.40	135,061.35	154,390.55	175,156.39	211,998.32	232,093.07
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	659.50	659.50	659.50	659.50	659.50	2,364.50	2,808.50	3,897.25	3,897.25
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00	9,200.00	9,200.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,584.50	9,584.50	9,584.50	14,972.50	15,972.50
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	69.00	69.00	234.00	234.00	1,162.00	1,162.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	444.50	9,376.50	9,376.50	9,376.50	9,376.50	9,376.50
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.50	21.50	21.50	21.50	21.50
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	379.05	379.05	1,912.80	1,912.80	6,577.80	17,665.80
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	4,096.00	4,096.00	4,236.00	5,251.24	14,163.24	14,618.24	14,618.24	37,767.94	56,389.94
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,940.00	83,226.00	83,226.00	106,520.25	106,520.25
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00

286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	43.00	743.98	2,952.98	11,399.88	13,135.88	14,249.93	14,604.93
289-OTROS PRODUCTOS METÁLICOS	0.00	195.00	195.00	16,542.00	16,542.00	16,542.00	17,043.54	41,756.84	53,201.84	53,201.84	53,201.84	53,201.84
291-ÚTILES DE OFICINA	0.00	977.60	2,036.60	8,703.38	9,199.38	24,463.30	30,927.80	43,319.45	49,307.59	52,909.45	88,431.24	105,504.34
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	15,098.00	33,018.85	33,183.85	91,348.30	130,078.30	139,167.63	155,450.13	158,560.33	189,779.43	257,397.98
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	300.00	9,000.00	11,148.80	11,148.80	11,148.80	11,148.80	11,148.80
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	695.01	695.01	7,715.01	11,483.01	11,483.01	12,520.01	14,478.51	14,478.51	18,078.51	46,357.07	48,774.07
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	1,650.00	6,569.60	6,569.60	39,813.60	69,711.10	71,127.10	85,877.10	111,203.20	123,553.20	128,733.20
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,140.00	5,140.00	5,420.00	5,420.00	5,420.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,959.50	12,633.32	12,633.32	67,563.82	99,116.71	108,716.79	149,535.29	183,866.59	227,925.59
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	1,459.48	10,800.08	15,836.88	22,612.88	31,522.88	64,135.88
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	37,031.00	49,662.40	51,287.40	57,978.65	69,183.65	79,442.05	86,175.15	93,881.65	112,067.53	120,577.53
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	24,900.00	51,040.00	51,040.00	145,246.00	194,888.95	219,188.95	219,188.95	438,371.97	564,544.92	570,534.92
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	105,727.00	105,727.00	330,794.00	425,080.80	655,229.80	655,229.80	1,047,976.80	1,355,743.80	1,423,023.80
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	648,285.00	648,285.00	648,285.00	648,285.00	664,529.00	664,529.00	664,529.00	692,287.50	709,402.50	730,402.50
328-EQUIPO DE CÓMPUTO	0.00	0.00	36,195.00	67,070.00	67,070.00	111,455.00	175,866.00	187,116.00	187,116.00	342,276.00	400,966.00	567,271.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	19,770.00	56,575.00	56,575.00	121,048.00	242,059.00	414,028.00	414,028.00	669,982.25	944,439.53	1,042,138.53
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,537.38	13,537.38
413-INDEMNIZACIONES AL PERSONAL	0.00	6,355.37	40,317.27	40,317.27	40,317.27	98,476.32	203,845.46	516,064.55	516,064.55	855,364.45	1,102,863.24	1,144,429.11
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	6,535.47	7,256.72	7,256.72	16,697.22	50,731.22	113,274.85	113,274.85	131,921.11	193,935.29	203,942.66
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS	0.00	30,000.00	70,000.00	150,000.00	150,000.00	550,000.00	575,000.00	850,000.00	850,000.00	1,333,000.00	5,050,000.00	9,616,000.00

INDIVIDUALES

435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	215,000.00	4,500,000.00	4,500,000.00	4,500,000.00	#####	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	1,317,190.70	1,317,190.70	1,317,161.95	1,317,161.95	1,317,203.37	1,317,203.37	1,343,186.64
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	28,251.00	28,251.00	28,351.00	28,351.00	28,351.00	152,134.40	265,552.68	265,552.68

Total: 11130015-102-DIRECCIÓN GENERAL DE LAS ARTES	5,729,916.29	15,304,754.91	21,141,408.67	28,219,847.33	#####	46,340,052.17	56,952,596.42	65,071,933.53	72,044,850.86	#####	97,664,114.14	114,807,066.58

11130015-103-DIRECCIÓN GENERAL DEL PATRIMONIO CULTURAL Y NATURAL

011-PERSONAL PERMANENTE	472,891.00	949,708.01	1,441,180.91	1,948,478.95	#####	2,930,499.30	3,414,785.65	3,887,838.06	4,348,119.67	4,812,625.45	5,282,231.54	5,740,986.54
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	71,800.00	144,314.29	216,400.00	287,200.00	357,400.00	427,793.55	497,993.55	568,193.55	638,393.55	708,432.26	778,722.58	848,122.58
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	10,660.00	21,475.65	32,260.65	43,340.65	53,985.65	64,695.89	75,280.89	85,970.89	96,555.89	111,988.47	123,033.95	133,968.95
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	10,875.00	22,401.49	34,294.35	43,669.35	55,294.35	67,294.35	78,241.93	90,791.04	102,416.04	114,141.04	125,463.62	137,088.62
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	598,800.00	1,201,882.31	1,813,658.73	2,431,392.30	#####	3,644,533.79	4,243,939.60	4,837,921.67	5,423,557.79	6,010,544.13	6,601,678.98	7,427,404.18
021-PERSONAL SUPERNUMERARIO	221,444.00	524,194.09	830,322.78	1,127,290.92	#####	1,699,093.92	1,963,553.61	2,279,942.23	2,562,461.29	2,838,752.26	3,110,236.26	3,364,767.24
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,875.00	6,544.35	9,919.35	13,294.35	16,669.35	20,044.35	22,294.35	26,794.35	30,169.35	33,544.35	36,544.35	39,387.09
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	163,860.00	391,134.13	617,380.59	834,174.87	#####	1,254,334.87	1,444,916.48	1,680,438.41	1,888,711.96	2,094,264.87	2,292,124.87	2,543,358.51
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	705,193.51	2,167,322.53	3,635,627.25	4,936,670.32	#####	7,872,573.55	9,310,573.55	10,908,767.11	12,418,460.67	13,970,210.67	15,643,243.46	17,217,043.46
031-JORNALES	2,330,841.95	4,449,818.65	6,786,907.74	9,031,665.54	#####	13,906,122.35	16,232,059.16	18,606,892.46	20,879,084.06	23,255,337.94	25,565,309.38	27,923,949.85
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	39,420.00	79,183.22	118,993.22	158,578.22	198,207.86	237,992.86	277,331.09	317,223.99	356,754.96	396,152.86	435,622.86	475,082.86
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	1,831,660.00	3,675,173.85	5,513,363.85	7,336,723.85	#####	11,235,273.94	13,062,301.75	14,930,375.36	16,773,995.05	18,640,940.59	20,516,624.32	23,396,385.40
035-RETRIBUCIONES A DESTAJO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	54,000.00	54,000.00	61,161.29	67,161.29
071-AGUINALDO	543,160.04	543,160.04	542,238.79	543,167.24	543,167.24	598,051.72	1,521,019.47	1,528,023.23	1,566,010.31	1,566,010.31	1,629,017.73	5,412,772.09
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	951.93	951.93	66,602.44	3,259,122.19	3,265,825.85	3,284,252.09	3,284,252.09	3,316,074.91	5,474,919.94

073-BONO VACACIONAL	500.00	500.00	0.00	48.77	48.77	2,894.53	51,690.02	52,068.13	52,865.67	52,865.67	56,274.85	271,086.94
111-ENERGÍA ELÉCTRICA	33,261.46	52,045.08	133,249.26	204,501.70	245,719.69	335,353.07	389,644.69	452,168.16	519,259.29	701,356.70	759,639.90	971,169.22
112-AGUA	37,057.05	48,894.72	78,952.95	100,515.42	103,852.62	118,188.64	142,750.72	185,749.98	212,206.39	258,329.92	318,294.78	356,277.75
113-TELEFONÍA	6,856.86	11,951.40	49,954.51	130,647.64	197,849.66	221,831.09	273,321.77	335,902.52	373,783.53	440,364.45	490,813.91	549,841.23
114-CORREOS Y TELÉGRAFOS	0.00	0.00	45.00	191.00	557.08	603.08	827.08	1,090.08	1,415.08	2,184.08	2,534.08	2,656.58
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	1,668.00	3,512.00	5,420.00	6,544.00	8,438.00	9,122.00	10,356.00	12,206.00	15,674.00	22,058.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	2,050.20	25,850.20	125,500.60	139,600.60	165,994.60	225,299.60	250,484.47
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	9,354.80	21,883.84	41,783.84	64,579.06	68,713.06	68,883.06	145,253.06	150,289.66	176,918.66
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,421.36	40,239.89	40,239.89	69,620.35
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	3,843.29	51,998.78	84,596.88	132,333.52	176,496.02	226,851.82	315,916.09	391,758.99	413,123.49	470,393.69
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	982.49	18,098.19	25,452.14	44,158.14	56,083.14	73,721.64	129,606.35	173,350.81	201,541.21	213,229.61
141-TRANSPORTE DE PERSONAS	0.00	0.00	1,180.43	3,760.43	5,464.12	8,403.07	10,057.45	19,732.91	38,291.25	62,817.26	70,294.31	93,929.84
142-FLETES	0.00	0.00	0.00	3,998.00	4,919.00	5,777.00	11,687.00	11,687.00	22,764.46	24,837.46	25,606.46	29,511.46
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	26,764.29	53,528.58	80,292.87	133,821.45	160,585.74	187,350.03
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	21,233.00	21,233.00	26,633.00	38,283.00	44,533.00	50,783.00	57,033.00	68,683.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	3,290.00	72,780.00	72,780.00	95,445.00	103,695.00	103,695.00	108,895.00	118,820.00	129,370.00	129,370.00
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	4,720.00	11,538.00	17,593.00	19,258.00	23,118.00	23,118.00	23,118.00	27,429.00	32,224.00	32,224.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	48,671.15	114,902.82	149,725.79	199,134.89	250,984.45	313,957.10	380,391.60	450,681.46	560,378.56	607,707.01
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	0.00	0.00	7,500.00	7,500.00	20,355.00	20,355.00	53,174.75	70,068.75	70,068.75	70,068.75	72,068.75

MAQUINARIAS Y EQUIPOS												
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	34,957.25	34,957.25	58,179.25	154,494.25	250,914.39	260,914.39	324,961.95	594,155.45	689,945.45
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	33,400.00	33,400.00	39,200.00	33,400.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	78,400.00	78,400.00	78,400.00	78,400.00	1,908,400.00	1,908,400.00	1,908,400.00	1,908,400.00	2,437,550.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,500.00	45,000.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	62,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	18,000.00	18,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	26,841.97	31,989.06	404,701.49	448,812.74	464,374.86	464,374.86	500,884.15	653,996.04	776,407.22
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	1,485.00	1,980.00	2,920.50	17,990.25	19,222.25	21,042.75	21,698.83	27,339.83
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	12,500.00	12,500.00	29,950.00	43,720.00	50,010.00	51,670.00	58,170.00	68,291.30	82,186.30	115,094.30
197-SERVICIOS DE VIGILANCIA	0.00	0.00	200,000.00	400,000.00	400,000.00	400,000.00	729,475.00	839,300.00	949,125.00	1,058,950.00	1,196,775.00	1,196,775.00
199-OTROS SERVICIOS	0.00	0.00	279,145.00	316,615.00	375,332.00	400,573.70	415,784.70	469,453.20	491,490.95	544,246.20	601,052.45	701,277.45
211-ALIMENTOS PARA PERSONAS	0.00	0.00	54,616.34	117,779.09	206,861.05	337,779.55	361,754.80	384,702.15	399,769.75	425,300.55	515,821.86	626,059.69
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	21,072.00	21,072.00	21,072.00	21,072.00	21,072.00	39,562.00	39,562.00	39,562.00	47,942.00	53,442.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	20,118.00	20,118.00	95,078.20	95,238.20	108,773.20	123,384.20	128,844.20	172,134.20	202,693.74	231,137.05	261,098.70
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	7,150.00	9,650.00	22,950.00	24,150.00	36,850.00	67,944.31	77,129.31	78,349.31	78,959.31
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	1,725.00	1,725.00	6,225.00	39,371.00	57,621.00	72,955.22	80,446.08	85,344.18	90,907.03
224-PÓMEZ, CAL Y YESO	0.00	0.00	15,975.00	18,275.00	18,275.00	18,435.00	23,315.00	39,290.00	39,290.00	39,290.00	61,715.00	63,162.85
229-OTROS MINERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.50	148.50	148.50	790.93
231-HILADOS Y TELAS	0.00	0.00	0.00	600.00	600.00	67,600.00	67,600.00	67,649.00	79,422.50	80,108.10	80,108.10	80,108.10
232-ACABADOS TEXTILES	0.00	0.00	780.00	9,114.00	9,114.00	11,801.50	26,177.50	39,301.32	39,366.32	51,525.11	74,464.35	1,322,358.10
233-PRENDAS DE VESTIR	0.00	0.00	0.00	2,758.00	134,694.00	141,443.00	141,443.00	231,376.50	270,321.85	296,200.95	391,640.95	416,838.45
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	17,840.00	17,840.00	36,860.00	66,385.00	68,550.00	85,480.00	176,410.25	179,300.25	180,860.25

241-PAPEL DE ESCRITORIO	0.00	18,035.00	18,935.00	36,739.55	44,306.80	56,516.80	60,721.80	60,733.80	83,693.80	103,133.30	136,984.35	137,049.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	441.75	563.97	1,259.32	3,839.32	12,228.32	12,353.32	17,271.37	17,271.37	18,836.62
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	7,106.40	8,180.08	16,611.18	17,328.18	66,137.13	141,579.63	141,579.63	142,633.38	154,619.68	260,502.73	262,197.14
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	3,384.00	10,594.50	11,023.00	15,697.20	16,041.30	16,416.30	16,499.45	17,292.10	19,728.35	22,028.35
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,625.00	5,625.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	1,725.00	2,147.00	2,800.00	2,800.00	3,222.00	3,222.00	4,598.00	6,742.00	6,742.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00
251-CUEROS Y PIELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	220.00	220.00	220.00	3,100.00	3,100.00	3,259.00	3,552.28	3,552.28	3,552.28
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	4,920.00	15,990.00	15,990.00	103,497.00	116,637.00	116,637.00	116,637.00	127,497.00	145,977.00	145,977.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	300.75	1,270.75	1,270.75	1,293.75	1,349.75	3,309.75	4,399.75	4,540.99	5,381.51	7,325.51
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	21,500.00	86,720.00	96,299.00	105,924.00	118,046.50	142,482.90	143,449.90	160,189.90	202,382.74	226,060.22	239,977.70
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	33,625.04	33,625.04	34,925.04	38,903.04	158,901.84	159,159.84	179,159.84	195,458.84	914,040.84
263-ABONOS Y FERTILIZANTES	0.00	3,595.70	3,595.70	7,015.70	7,015.70	8,415.70	8,415.70	8,415.70	18,415.70	18,415.70	18,415.70	18,415.70
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	5,930.00	5,930.00	5,930.00	5,930.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	8,827.50	8,827.50	8,827.50	8,827.50	8,827.50	8,827.50	21,124.50	21,364.34	21,364.34	21,364.34
267-TINTES, PINTURAS Y COLORANTES	0.00	13,293.00	140,267.10	197,307.60	212,843.20	253,932.20	362,056.85	439,958.85	508,775.55	614,180.80	810,116.45	831,415.20
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	5,115.45	29,486.65	88,049.66	186,144.21	241,479.42	294,069.02	435,036.02	507,527.37	540,414.21	953,250.01	1,116,352.30
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	18,812.00	19,312.00	46,746.70	47,035.70	66,375.50	95,741.08	97,044.00	113,079.80	115,124.57	123,246.75	133,069.80
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	24,840.00	39,633.00	40,782.50	42,656.25	42,656.25	58,489.75
272-PRODUCTOS DE VIDRIO	0.00	682.50	682.50	682.50	682.50	13,485.25	13,522.10	14,204.10	14,572.60	108,211.60	155,648.51	156,048.51
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	6,900.00	6,924.00	34,721.50	34,721.50	38,171.50	38,171.50	43,553.50	43,565.50

274-CEMENTO	0.00	0.00	0.00	0.00	170.00	32,355.00	59,384.50	75,493.50	88,915.50	154,759.21	155,568.29	157,398.29
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	20,335.00	20,335.00	45,085.00	46,135.00	46,135.00	66,235.00	69,610.00	69,610.00	79,427.20	142,924.70	152,109.70
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	19.25	19.25	19.25	19.25	19.25	19.25	19.25
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	60.00	60.00	7,902.00	75,832.00	76,915.60	87,562.60	174,146.10	197,903.60
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	42,990.00	43,999.80	49,763.80	85,366.80	85,366.80
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	24,995.00	25,328.10	26,897.10	27,327.25	29,609.25	53,674.30	55,445.30	57,662.55	76,649.97	157,637.28	191,534.53
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	15,050.00	15,050.00	84,940.00	84,940.00	178,290.39	249,298.39	267,852.39	307,144.89	307,144.89	485,386.93	521,060.97
286-HERRAMIENTAS MENORES	0.00	2,659.00	13,854.00	29,927.00	58,427.75	86,250.20	93,209.15	97,526.40	119,770.40	133,694.74	144,732.27	149,266.92
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	7,552.85	20,497.85	20,497.85	21,068.85	45,090.85	48,140.85	52,674.25	86,682.86	89,102.17	133,002.17
291-ÚTILES DE OFICINA	0.00	4,750.00	26,433.80	49,654.54	55,336.97	60,519.72	82,723.92	86,538.92	90,193.62	93,603.26	129,185.32	131,658.72
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	40,476.54	84,909.24	114,120.21	114,120.21	116,566.11	165,535.61	192,598.98	195,591.98	240,151.51	340,066.60	364,266.98
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	1,235.00	1,235.00	1,235.00	2,150.60	2,150.60	2,150.60	2,150.60
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	600.00	600.00	929.00	929.00	15,784.42	18,933.97	18,933.97	18,933.97	19,104.77	54,690.53	64,817.63
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	2,600.00	112,620.00	112,620.00	113,365.86	131,104.86	144,521.66	178,716.16	187,770.78	208,908.38	212,033.88
296-ÚTILES DE COCINA Y COMEDOR	0.00	1,692.00	13,732.00	13,732.00	17,606.00	22,992.94	34,066.93	40,884.91	44,884.91	47,858.91	51,038.91	51,038.91
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	65,228.25	100,358.93	122,656.39	158,144.31	172,734.88	198,838.69	255,602.14	359,075.62	522,359.73	610,999.25
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	6,225.00	16,704.00	28,658.89	117,353.22	118,624.52	153,347.06	159,995.79	169,333.34	196,974.98	257,051.76
299-OTROS MATERIALES Y SUMINISTROS	0.00	60.00	34,825.00	43,642.09	43,760.29	56,645.83	58,469.43	161,752.48	174,580.28	186,361.97	240,294.27	262,552.75
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	1,045.00	11,095.00	11,095.00	11,095.00	11,095.00	11,095.00	11,095.00	12,955.00	12,955.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	30,339.00	152,519.49	206,679.49	294,371.49	415,108.49	510,123.49	510,123.49	664,527.19	1,445,030.45	1,475,660.45
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	10,250.00	62,724.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	87,430.00	310,348.12	322,418.12	346,818.12	346,818.12	359,818.12	359,818.12	552,154.12	621,018.37	702,730.75
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	36,180.00	36,180.00	523,363.00	523,363.00	1,250,743.00	1,250,743.00	1,315,743.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	10,952.00	70,661.90	70,661.90	71,911.90	73,101.90	84,651.90	84,651.90	159,198.86	163,148.86	163,148.86

327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	42,950.00	42,950.00	42,950.00	61,450.00	61,450.00	61,450.00	61,450.00	61,450.00	61,450.00	76,250.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	60,900.00	105,115.00	123,325.00	233,864.00	235,714.00	235,714.00	235,714.00	738,639.15	963,664.15	1,064,274.15
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	133,506.80	462,850.74	528,848.34	766,300.22	868,492.22	907,893.44	907,893.44	1,399,850.04	1,750,364.04	2,059,407.24
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,808.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,291.79
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	567,207.40	567,207.40	567,207.40	567,207.40	567,207.40	567,207.40	999,391.28	999,391.28	1,113,423.44
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	72,657.08	101,939.08	101,939.08	101,939.08	101,939.08	101,939.08	252,894.25	252,894.25	268,869.65
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	175,000.00	350,000.00	525,000.00	630,000.00	630,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	550,000.00	1,100,000.00	3,450,000.00	4,000,000.00	#####	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	31,467.60	0.00	0.00	31,041.10	18,620.42	31,006.40	31,006.40	31,205.62
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	27.09	27.09	27.09	27.09	108,937.28	108,937.28	108,937.28	157,883.88	378,026.20
Total: 11130015-103-DIRECCIÓN GENERAL DEL PATRIMONIO CULTURAL Y NATURAL	7,811,155.87	15,970,579.40	27,523,673.95	38,316,112.52	#####	59,310,533.60	72,599,433.20	84,548,196.78	93,163,345.91	#####	117,549,270.86	137,788,248.50
11130015-104-DIRECCIÓN GENERAL DEL DEPORTE Y LA RECREACIÓN												
011-PERSONAL PERMANENTE	62,809.00	125,618.00	208,949.00	282,019.00	344,515.00	412,021.84	479,087.55	515,313.55	565,667.29	645,232.13	717,563.13	769,868.63
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	13,000.00	26,000.00	39,000.00	52,000.00	65,000.00	78,000.00	94,806.45	104,806.45	114,806.45	128,193.54	138,193.54	148,193.54
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,250.00	4,875.00	8,250.00	11,250.00	14,213.71	16,838.71	18,883.06	21,133.06	23,491.93	27,012.09	29,056.44	31,118.94
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	35,000.00	70,000.00	115,500.00	155,750.00	190,241.94	227,443.55	264,814.51	286,064.51	314,088.70	357,403.21	396,774.17	425,899.17
021-PERSONAL SUPERNUMERARIO	281,673.00	563,346.00	889,302.69	1,266,084.73	#####	1,954,060.92	2,287,991.27	2,602,385.43	2,917,004.28	3,243,208.92	3,601,113.95	3,946,425.92
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	3,375.00	4,500.00	5,443.55	6,193.55	6,943.55	7,693.55	8,443.55	9,193.55	9,943.55	9,943.55
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	139,105.90	278,211.80	439,593.97	631,277.29	831,853.69	1,010,895.08	1,180,483.25	1,340,081.46	1,497,701.16	1,664,886.12	1,847,282.38	2,023,438.87
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,673,161.17	3,988,908.16	6,413,950.56	8,945,998.96	#####	14,995,790.37	18,306,359.72	21,604,137.14	24,970,295.20	28,424,434.58	31,999,733.50	35,647,051.79
031-JORNALES	760,717.37	1,446,531.73	2,228,612.24	3,279,241.96	#####	5,502,121.87	6,678,511.57	7,918,027.22	9,129,142.20	10,391,702.89	11,680,188.39	12,984,367.25
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	272,419.00	545,144.97	824,644.63	1,192,759.78	#####	2,079,807.18	2,478,534.26	2,894,621.30	3,313,823.88	3,736,579.04	4,181,493.67	4,616,146.60
063-GASTOS DE REPRESENTACIÓN EN EL	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	38,709.68	38,709.68	46,451.62	52,451.62	58,451.62	64,451.62

INTERIOR												
071-AGUINALDO	34,890.37	34,890.37	49,837.25	54,829.53	67,013.74	72,728.43	73,449.86	90,564.12	103,637.01	132,277.77	159,470.62	1,902,981.27
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	7,860.14	9,411.52	21,595.75	29,392.19	888,357.88	909,066.69	914,207.75	923,598.20	931,294.59	1,915,763.54
073-BONO VACACIONAL	101.64	101.64	498.36	643.17	643.17	716.05	765.37	1,294.14	1,625.65	2,502.88	3,774.63	114,983.79
111-ENERGÍA ELÉCTRICA	97,782.90	172,956.40	206,488.51	299,427.89	494,054.15	694,735.03	897,010.12	985,639.78	1,116,917.29	1,200,939.64	1,283,938.71	1,439,348.94
112-AGUA	4,410.77	10,009.94	10,009.94	18,497.21	26,736.54	49,075.35	61,971.37	104,270.91	112,756.92	119,626.24	119,626.24	146,716.28
113-TELEFONÍA	59,877.20	88,644.00	88,644.00	117,191.04	157,106.09	185,534.13	218,050.87	251,472.26	294,301.32	324,559.27	324,559.27	634,105.45
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	9,100.00	18,200.00	27,300.00	36,400.00	49,633.25	64,066.50	64,066.50	74,099.75	95,166.25	105,199.50	114,299.50	126,266.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	6,720.60	9,616.60	10,666.60	15,317.60	19,418.00	29,218.40	134,349.40	146,644.60	152,090.10	156,815.10	191,115.10
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	2,205.00	16,770.00	17,770.00	30,210.00	30,210.00	30,210.00	53,619.00	127,119.00	128,635.00	172,565.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,883.11
133-VIÁTICOS EN EL INTERIOR	0.00	26,385.40	53,495.30	176,913.86	307,995.86	423,010.76	555,003.26	754,944.96	836,564.91	984,234.41	1,113,947.91	1,485,450.63
136-RECONOCIMIENTO DE GASTOS	0.00	7,014.80	24,306.90	150,227.00	248,745.90	326,782.50	439,866.75	609,897.60	715,381.86	761,544.86	886,510.96	1,304,827.19
141-TRANSPORTE DE PERSONAS	0.00	250.00	25,440.00	26,940.00	26,940.00	77,640.00	56,967.00	101,115.00	185,590.00	228,090.00	253,490.00	289,802.85
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	55,000.00	132,500.00	187,500.00	265,000.00	331,250.00	433,832.80	572,748.40	675,331.20	777,914.00	880,496.80	983,079.60	1,085,662.40
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	42,473.00	84,946.00	127,419.00	169,892.00	212,365.00	254,838.00	297,311.00	339,784.00	382,257.00	424,730.00	467,203.00	499,762.21
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	23,405.00	23,405.00	23,405.00	58,143.00	58,143.00	174,868.00	174,868.00	174,868.00	174,868.00	221,852.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	54,774.00	239,827.15	412,426.10	517,011.46	660,740.34	755,258.28	789,453.27	988,216.90	1,017,761.39	1,036,734.44	1,184,284.49
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00	850.00	850.00	850.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	9,640.00	14,085.00	149,054.40	149,054.40	149,054.40	149,054.40	149,054.40
174-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

INSTALACIONES												
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	93,600.00	117,590.00	185,472.86	272,922.86	484,342.86	506,142.86	506,142.86	545,992.86	713,992.86
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	65,000.00	164,000.00	164,000.00	164,000.00	164,000.00	164,000.00	180,000.00	294,600.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00	6,800.00	13,800.00	48,450.00	79,900.00	102,400.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	40,500.00	49,500.00	83,900.00	96,500.00	186,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	35.00	35.00	449,251.57	449,251.57	449,251.57	449,251.57	457,143.20	457,143.20	457,143.20	457,143.20
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	23,523.49	28,192.99	28,192.99	28,192.99	28,363.49	29,044.49	29,044.49	29,374.49	32,499.49
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	24,970.00	24,970.00	24,970.00	24,970.00	24,970.00	24,970.00	24,970.00	28,770.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	0.00	257,454.36	282,009.36	414,645.36	542,840.31	674,115.31	834,330.32	1,210,410.93	1,657,440.93	1,936,313.93	2,527,833.93
211-ALIMENTOS PARA PERSONAS	0.00	23,516.50	155,833.82	307,367.75	396,800.05	488,800.35	498,284.90	537,037.24	698,131.17	738,557.92	818,494.77	1,035,862.97
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,304.00	22,304.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,400.00	12,400.00	12,400.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00
221-CARBÓN MINERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	15,605.00	15,605.00	15,605.00	15,605.00	15,605.00	15,605.00	15,605.00	15,605.00	40,565.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	200.00	8,904.00	8,904.00	8,904.00	8,904.00	8,904.00	8,904.00	8,904.00	33,824.00
229-OTROS MINERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
232-ACABADOS TEXTILES	0.00	0.00	37,311.75	101,059.25	101,869.25	109,221.25	116,311.25	116,311.25	116,384.25	120,524.25	120,524.25	147,024.25
233-PRENDAS DE VESTIR	0.00	0.00	1,438,219.68	6,896,770.30	#####	11,531,340.56	13,217,053.68	16,045,668.40	16,170,842.76	20,623,243.56	21,634,049.08	28,858,229.04

[illegible]

Y YESO												
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,275.00	70,875.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	5,100.00	5,100.00	18,050.00	18,050.00	18,050.00	18,050.00	18,050.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	3,930.00	3,930.00	28,565.00	28,565.00	28,565.00	28,964.25	29,214.25	30,395.00	107,701.25
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	920.00	7,670.00	7,670.00	50,646.00	50,646.00	50,646.00	60,396.00	60,396.00	69,900.00	72,989.98
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	7,632.70	24,396.70	90,298.70	90,298.70	114,573.70	114,658.70	114,658.70	114,726.70	114,726.70
289-OTROS PRODUCTOS METÁLICOS	0.00	2,300.00	8,831.50	19,693.50	55,063.50	79,401.05	79,401.05	106,196.05	106,599.85	117,599.85	117,599.85	117,879.85
291-ÚTILES DE OFICINA	0.00	8,662.50	11,355.50	125,782.55	133,958.15	135,343.15	137,183.15	141,273.15	146,836.85	146,836.85	155,678.07	177,484.20
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	37,698.00	112,650.85	112,650.85	123,281.85	126,506.85	178,638.85	186,982.85	226,082.85	270,729.85	285,261.58
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	8,987.10	8,987.10	11,841.95	11,841.95	11,841.95	12,138.95	12,138.95	13,206.45	13,206.45
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	24,640.50	1,832,985.50	#####	3,195,374.90	3,865,749.90	4,053,990.65	8,213,667.45	12,353,194.45	14,264,261.65	23,634,365.15
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	13,998.00	62,193.00	62,193.00	83,165.78	83,165.78	83,165.78	85,165.78	85,165.78	85,165.78	85,670.78
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	1,422.00	21,382.00	21,382.00	21,910.00	21,910.00	21,910.00	21,910.00	21,910.00	22,466.00	27,571.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	13,245.00	77,341.00	102,661.00	169,333.00	169,333.00	187,358.00	195,704.00	239,292.00	332,734.53	333,957.26
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	9,665.00	17,018.60	27,418.60	27,418.60	27,418.60	28,059.60	28,059.60	28,159.50	42,948.50
299-OTROS MATERIALES Y SUMINISTROS	0.00	2,115.00	11,381.56	29,541.46	127,181.46	154,410.10	187,657.60	282,441.85	305,240.57	407,185.77	408,895.77	591,038.49
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	41,905.00	94,755.00	94,755.00	172,655.00	217,695.00	217,695.00	254,585.00	278,585.00	287,485.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	21,125.00	206,528.00	361,328.00	361,328.00	440,328.00	712,090.00	712,090.00	971,840.00	1,031,840.00	21,898,312.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	19,800.00	19,800.00	19,800.00	19,800.00	1,207,400.00	1,207,400.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	4,579.00	48,160.12	52,366.12	52,366.12	105,273.24	195,207.24	195,207.24	219,658.24	219,658.24	219,658.24
328-EQUIPO DE CÓMPUTO	0.00	0.00	13,650.00	150,934.80	316,584.80	316,584.80	316,584.80	610,816.80	610,816.80	708,776.80	714,256.80	1,953,116.80
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	43,079.50	136,131.50	205,826.50	205,826.50	205,826.50	423,020.50	423,020.50	473,101.50	484,801.50	510,456.50
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	334,498.22	386,350.83	795,408.83	972,389.53	1,013,975.26	1,044,714.15	1,104,336.22	1,208,595.70	1,265,406.67	1,265,406.67	1,259,233.80
415-VACACIONES PAGADAS POR RETIRO	0.00	26,156.39	26,156.39	115,226.80	120,037.48	259,226.22	262,079.33	283,976.29	313,999.29	353,121.60	355,803.65	363,502.61
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
432-TRANSFERENCIAS A INSTITUCIONES DE SALUD Y ASISTENCIA SOCIAL	0.00	0.00	0.00	0.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
451-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	0.00	0.00	600,000.00	2,343,380.00	#####	2,343,380.00	2,343,380.00	2,343,380.00	2,343,380.00	2,343,380.00	2,343,380.00	2,343,380.00
913-SENTENCIAS JUDICIALES	0.00	42,740.10	42,740.10	1,101,645.53	#####	1,436,877.34	1,436,877.34	3,886,136.23	4,205,298.88	5,699,115.41	7,029,339.41	9,164,550.06

Total: 11130015-104-DIRECCIÓN GENERAL DEL DEPORTE Y LA RECREACIÓN	3,550,896.32	8,159,550.52	15,655,284.68	34,032,558.63	#####	57,375,898.37	67,428,697.09	81,466,836.08	94,194,604.12	#####	125,140,772.69	178,658,066.66

11130015-105-DIRECCIÓN GENERAL DE DESARROLLO CULTURAL Y FORTALECIMIENTO DE LAS CULTU

011-PERSONAL PERMANENTE	26,496.00	58,306.00	142,950.57	200,229.57	257,508.57	314,787.57	372,066.57	437,627.51	500,741.51	563,855.51	626,969.51	690,083.51
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,600.00	5,200.00	7,800.00	10,400.00	13,000.00	15,600.00	18,200.00	29,058.06	38,658.06	48,258.06	57,858.06	67,458.06
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,125.00	2,419.35	5,044.35	7,294.35	9,544.35	11,794.35	14,044.35	16,451.61	19,076.61	21,701.61	24,326.61	26,951.61
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	13,800.00	29,970.96	73,770.96	103,320.96	132,870.96	162,420.96	191,970.96	226,133.86	258,933.86	291,733.86	324,533.86	357,333.86
021-PERSONAL SUPERNUMERARIO	131,263.00	271,886.19	426,142.19	582,840.13	771,104.43	938,993.43	1,106,882.43	1,279,702.08	1,451,261.08	1,621,870.08	1,802,669.08	1,970,175.02
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	3,000.00	4,875.00	6,750.00	8,625.00	10,500.00	12,375.00	14,250.00	16,500.00	18,750.00	21,000.00	23,250.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	56,821.30	121,610.35	191,277.32	265,744.11	349,224.42	424,534.29	499,844.16	577,137.91	653,747.78	729,857.65	810,717.52	885,825.78
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	350,632.25	795,477.40	1,282,966.67	1,749,866.67	#####	4,019,346.77	5,402,790.32	6,728,622.58	8,070,366.17	9,538,881.22	11,148,577.98	12,684,627.98
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	54,000.00	60,000.00	66,000.00	72,000.00
071-AGUINALDO	14,213.37	58,543.24	59,168.08	62,928.90	62,928.90	64,326.79	64,326.79	64,326.79	64,326.79	64,326.79	67,179.24	331,683.21
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	18,097.62	18,710.70	29,885.98	29,885.98	31,313.17	181,971.60	181,971.60	181,971.60	181,971.60	184,844.52	301,788.34
073-BONO VACACIONAL	27.87	561.20	578.19	680.13	680.13	720.68	720.68	720.68	720.68	720.68	803.42	9,802.82
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	9,944.30	13,449.99	19,134.08	25,034.23	34,198.43	37,758.72	44,531.60	49,132.17	63,002.56
112-AGUA	12,895.45	12,895.45	12,895.45	13,474.25	17,062.85	17,062.85	19,009.19	19,009.19	19,009.19	20,817.58	20,817.58	23,505.47

113-TELEFONÍA	7,488.00	24,976.00	38,053.00	51,130.00	64,207.00	77,284.00	90,361.00	109,648.00	128,935.00	148,222.00	167,509.00	186,796.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	450.00	600.00	750.00	763.71	1,063.71	1,213.71	1,363.71	1,363.71	1,813.71
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	69,669.64	69,669.64	69,669.64	69,669.64
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	16,560.00	54,090.00	54,090.00	79,040.00	166,150.00	208,290.00	208,290.00	217,860.00	295,210.00	339,589.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	3,824.30	5,243.80	24,723.85	70,760.55	90,478.30	109,261.80	133,367.80	162,082.05	192,113.85	225,887.85	267,597.62
136-RECONOCIMIENTO DE GASTOS	0.00	4,592.40	4,646.40	39,496.81	79,424.71	100,551.96	129,832.68	164,335.18	197,309.38	225,640.38	262,388.63	308,105.01
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	37.00	2,422.00	16,524.00	30,077.00	34,647.00	57,365.00	118,491.00	171,464.00	235,841.00
142-FLETES	0.00	0.00	0.00	6,000.00	20,500.00	20,500.00	21,700.00	61,500.00	66,600.00	102,700.00	102,700.00	130,400.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	48,500.00	107,257.36	170,719.72	236,787.08	471,184.44	780,846.80	1,038,204.16	1,301,661.52	1,568,118.88	1,839,376.24	2,115,633.60	2,391,890.96
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	5,900.00	11,800.00	17,700.00	23,600.00	29,500.00	35,400.00	41,300.00	47,200.00	53,100.00	59,000.00	64,900.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	16,300.00	17,550.00	20,386.40	20,386.40	20,386.40	36,991.40	36,991.40	64,191.40	64,191.40	64,191.40
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	9,950.00	12,615.00	12,615.00	12,615.00	12,615.00	12,615.00	12,615.00	12,615.00	12,615.00	12,615.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	34,888.22	34,888.22	89,693.97	120,086.46	125,280.39	161,915.82	194,818.28	205,273.81	205,273.81	236,760.79	236,760.79
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,400.00	6,312.00	6,312.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	6,100.00	7,400.00	7,400.00	36,250.00	44,550.00	55,950.00	76,550.00	106,400.00	124,200.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	14,000.00	14,000.00	33,500.00	49,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	45,000.00	147,000.00	165,750.00	210,750.00	323,750.00	514,000.00	578,000.00	598,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	62,436.96	62,436.96	62,436.96	62,436.96	62,436.96	62,436.96	62,436.96	62,436.96
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	7,854.00	12,063.86	12,063.86	12,063.86	12,063.86	12,393.86	12,393.86	13,785.36	13,785.36

196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	55,754.85	177,490.01	284,980.51	467,550.51	661,824.01	849,672.51	1,020,527.01	1,433,042.95	1,745,721.70	2,470,506.80	2,884,005.42
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	18,825.00	18,825.00	22,125.00	23,775.00	25,425.00	27,075.00	28,725.00	30,375.00	32,025.00
199-OTROS SERVICIOS	0.00	24,845.98	65,345.98	71,491.98	71,616.98	72,652.48	75,297.98	76,805.33	77,471.33	78,656.83	78,656.83	78,656.83
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	15,165.00	25,816.15	30,827.30	41,731.80	44,503.70	53,447.60	59,408.30	77,088.60	89,555.30
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	25,876.00	25,876.00	25,876.00	31,476.00	31,584.00	31,584.00	31,984.00	32,334.00	32,334.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	1,748.00	26,648.00	61,118.00	61,118.00	63,225.00	63,225.00	168,151.00	168,151.00	168,151.00
231-HILADOS Y TELAS	0.00	0.00	0.00	51,660.00	51,660.00	51,660.00	71,278.00	71,278.00	71,278.00	71,278.00	71,278.00	71,278.00
232-ACABADOS TEXTILES	2,238.00	2,238.00	2,238.00	2,238.00	2,238.00	2,238.00	2,238.00	2,238.00	2,238.00	3,368.00	3,368.00	3,848.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	2,674.75	2,674.75	91,394.75	91,394.75	117,015.75	117,015.75	131,515.75	155,815.75	155,815.75
239-OTROS TEXTILES Y VESTUARIO	112.00	112.00	112.00	5,307.50	5,307.50	5,307.50	5,307.50	6,907.50	31,807.50	32,307.50	49,107.50	49,107.50
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	14,210.00	16,392.50	25,132.50	27,499.50	27,499.50	28,452.00	44,327.00	44,327.00	57,587.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	1,393.00	1,393.00	1,653.00	7,241.80	7,241.80	7,241.80	7,461.80	7,461.80
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	116.40	10,899.46	10,899.46	11,783.71	43,191.67	43,191.67	44,791.67	45,975.67	55,785.65
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	52.25	2,349.85	2,349.85	3,575.35	6,980.95	6,980.95	7,868.45	11,334.45	14,561.05
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	795.00	1,095.00	1,095.00	1,095.00	1,095.00	1,950.00	2,100.00	2,100.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	410.00	695.00	739.40	739.40	739.40	1,013.40	1,646.40	1,646.40	1,646.40
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	5,719.60	5,719.60	5,719.60	12,081.68	12,081.68	12,081.68	18,397.48	26,797.44	32,197.40
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	522.50	522.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	685.00	17,415.00	18,715.00	21,095.00	36,037.56	36,037.56	41,852.56	41,852.56	43,007.56
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,000.00	88,000.00	88,000.00	88,000.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	1,426.06	1,426.06	1,426.06	1,426.06	1,426.06	3,075.28	3,075.28	4,971.44	26,483.44
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	3,400.00	4,618.00	30,600.30	30,600.30	30,600.30	41,780.30	41,780.30	71,516.54	87,076.04	97,952.54
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	559.00	559.00	10,514.00	17,372.00	18,065.75	18,065.75	24,965.75	46,810.23	52,810.23	58,850.23	60,331.73	63,548.23

P.V.C.												
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	680.60	1,118.60	1,118.60	1,118.60	1,118.60	1,118.60	1,118.60	2,593.60	2,593.60
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	71,875.00	71,875.00	71,875.00	71,875.00	71,875.00	71,875.00	78,415.00	78,415.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	1,920.00	1,920.00	3,520.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	5,568.00	8,288.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	1,531.00	21,443.50	22,823.50	23,088.50	23,088.50	23,088.50	36,589.50	36,589.50	36,589.50
289-OTROS PRODUCTOS METÁLICOS	0.00	2,790.00	8,040.00	12,840.00	14,839.00	14,839.00	14,839.00	18,101.00	18,281.00	18,281.00	18,281.00	18,281.00
291-ÚTILES DE OFICINA	0.00	4,872.00	4,872.00	31,775.00	64,793.02	66,188.02	71,905.12	108,106.06	109,156.06	124,558.56	131,236.92	137,073.77
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	6,620.00	6,620.00	6,844.75	7,614.75	11,014.75	46,199.17	64,474.93	64,474.93	64,474.93	64,899.93	66,024.93
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	6,101.76	7,281.76	7,281.76	8,645.76	10,139.76	36,035.76	36,035.76	36,035.76
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	37,550.00	37,550.00	39,650.00	39,650.00	39,650.00	40,210.00	54,490.00	72,350.00	80,680.00	124,605.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	31,152.00	38,329.00	38,329.00	38,329.00	43,429.00	43,429.00	64,429.00	64,754.00	70,409.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	490.00	490.00	490.00	490.00	490.00	490.00	49,840.00	50,566.96	52,286.80
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	1,825.50	2,223.50	2,223.50	6,246.50	8,166.50	8,405.50	13,712.50	16,209.58	20,150.58	27,650.58	29,650.58	29,650.58
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	999.00	999.00	2,439.00	2,439.00	2,774.00	4,121.45	4,426.45	15,981.45	27,850.45
299-OTROS MATERIALES Y SUMINISTROS	224.75	224.75	224.75	72,454.91	72,454.91	72,724.91	72,724.91	94,337.31	94,337.31	97,735.16	97,903.16	98,036.16
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	144,300.00	176,350.00	176,350.00	252,950.00	382,955.00	412,355.00	412,355.00	412,355.00	446,755.00	479,711.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	4,700.00	4,700.00	4,700.00	4,700.00	6,572.00	8,572.00	8,572.00	26,952.00	26,952.00	26,952.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	19,215.00	19,215.00	19,215.00	19,215.00	19,215.00	19,215.00	19,215.00	19,215.00	381,215.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	10,251.00	31,419.00	31,419.00	108,144.00	108,144.00	108,144.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	21,350.00	21,350.00	21,350.00	53,230.00	113,650.00	220,150.00	220,150.00	371,070.00	482,342.00	1,363,640.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	42,328.00	42,328.00	42,328.00	42,328.00	57,853.00	80,303.00	80,303.00	83,803.00	83,803.00	83,803.00
413-INDEMNIZACIONES AL PERSONAL	0.00	169,989.01	169,989.01	332,012.34	365,974.08	365,974.08	365,974.08	365,974.08	365,974.08	365,974.08	383,307.62	383,307.62
415-VACACIONES PAGADAS POR RETIRO	0.00	4,291.58	4,291.58	25,935.24	54,759.73	54,759.73	54,759.73	54,759.73	54,759.73	54,759.73	62,918.81	62,918.81

472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227,371.57	364,927.13	364,927.13
Total: 11130015-105-DIRECCIÓN GENERAL DE DESARROLLO CULTURAL Y	677,946.49	1,847,846.71	3,259,849.45	4,986,808.45	#####	9,948,158.42	12,907,562.33	15,715,721.00	18,542,582.74	#####	26,043,094.42	30,770,519.15
11130016-000-SECRETARÍAS Y OTRAS DEPENDENCIAS DEL EJECUTIVO												
011-PERSONAL PERMANENTE	10,050,672.88	20,292,446.24	30,529,048.46	40,639,781.24	#####	60,805,102.66	70,979,430.10	81,212,593.16	91,458,290.99	101,731,853.41	#####	122,452,301.04
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	3,708,417.11	7,347,214.94	11,005,416.28	14,640,446.82	#####	21,779,372.55	25,363,207.82	28,958,883.20	32,612,273.88	36,242,890.98	39,893,742.26	43,530,153.81
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	31,733.55	64,006.63	94,919.53	127,371.56	159,373.33	190,521.51	220,881.05	251,304.27	287,863.81	324,268.16	355,585.39	394,453.84
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	372,699.89	754,289.40	1,139,958.52	1,519,752.78	#####	2,284,782.26	2,671,870.89	3,061,756.70	3,454,479.99	3,850,602.07	4,250,639.18	4,650,181.40
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	6,953,462.88	14,620,798.03	22,219,632.58	29,133,538.46	#####	42,897,642.84	49,817,097.82	56,747,151.49	65,102,674.28	72,074,841.96	79,183,406.12	86,918,570.81
021-PERSONAL SUPERNUMERARIO	8,195,671.76	17,907,875.78	27,047,698.99	36,602,629.37	#####	55,992,513.43	66,132,058.15	76,118,908.63	86,179,528.12	96,356,541.27	#####	116,788,173.39
022-PERSONAL POR CONTRATO	3,263,106.17	6,876,115.31	10,601,720.97	14,253,472.44	#####	21,420,922.45	25,036,384.41	28,721,582.01	32,397,401.09	36,188,565.34	39,936,012.37	43,718,220.70
023-INTERINATOS POR LICENCIA Y BECAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	6,785.00	13,535.00	20,373.55	27,538.55	34,726.77	41,761.28	48,912.09	55,980.53	63,818.12	71,578.12	79,998.28	88,361.67
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	186,880.30	402,294.02	608,235.07	818,821.55	#####	1,248,975.18	1,466,835.07	1,698,675.78	1,915,529.01	2,141,172.56	2,362,364.63	2,588,725.49
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,133,402.06	6,707,274.47	10,013,823.18	13,433,808.51	#####	20,310,646.12	23,865,004.52	27,365,007.67	31,029,975.12	34,580,226.07	38,125,068.64	41,685,615.88
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	7,241,311.40	16,675,994.50	26,604,763.27	36,568,163.43	#####	58,464,524.31	69,387,340.67	80,982,707.14	92,754,306.56	104,472,472.12	#####	129,705,488.36
031-JORNALES	2,451,095.20	4,746,484.14	7,399,668.02	9,865,569.92	#####	15,008,051.99	17,596,439.31	20,198,463.00	22,696,574.60	25,261,022.23	27,766,109.37	30,323,499.30
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	5,434.71	11,119.71	16,689.71	23,417.60	30,233.40	36,946.72	44,129.78	51,364.78	58,634.78	65,889.30	73,256.63	80,549.85
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	854,532.36	2,159,706.28	3,103,059.45	4,022,202.69	#####	6,063,389.94	7,021,884.27	7,984,932.55	9,575,914.53	10,521,934.88	11,478,114.94	12,423,762.13
035-RETRIBUCIONES A DESTAJO	0.00	0.00	0.00	96,000.00	234,000.00	288,990.00	494,832.65	864,796.55	1,273,408.32	1,744,633.32	2,179,167.17	2,654,628.59
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	28,224.74	68,990.39	101,914.61	136,867.24	173,526.40	202,038.43	236,042.78	263,747.66	302,291.45	354,601.65	410,932.93	495,599.00
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	98,510.93	170,331.24	231,461.27	313,315.33	373,316.55	449,478.10	530,750.50	595,770.17	711,009.79	797,208.19	919,307.49
043-SERVICIOS EXTRAORDINARIOS DE	0.00	649.88	649.88	649.88	1,088.36	2,049.04	2,049.04	2,304.82	2,597.14	2,813.14	3,436.40	4,475.56

PERSONAL POR JORNAL

061-DIETAS	120,082.00	248,014.00	353,200.00	487,456.00	606,884.00	745,156.00	867,956.00	1,003,336.00	1,131,356.00	1,259,420.00	1,384,820.00	1,517,184.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	497,741.93	1,072,861.76	1,591,686.65	2,120,233.20	#####	3,215,065.46	3,780,662.24	4,355,984.82	4,928,984.82	5,501,984.82	6,048,942.88	6,614,889.65
071-AGUINALDO	11,346,115.95	11,417,385.87	11,594,071.60	11,798,344.90	#####	12,201,246.43	12,676,264.13	13,031,466.84	13,420,300.37	13,887,595.91	14,287,887.78	40,552,232.47
072-BONIFICACIÓN ANUAL (BONO 14)	258,099.47	739,661.56	1,269,223.54	1,771,756.15	#####	2,633,675.95	31,550,874.52	31,693,463.27	31,891,239.11	32,085,286.49	32,313,094.40	40,404,543.39
073-BONO VACACIONAL	2,231.89	3,614.83	8,231.97	12,873.34	16,989.93	21,831.03	35,679.54	43,527.35	54,878.63	65,031.88	74,800.19	1,175,776.87
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	360,395.10	550,345.10	740,295.10	912,745.10	1,085,195.10	1,257,645.10	1,490,966.06	1,716,316.06	1,941,666.06	2,167,016.06	2,392,366.06
111-ENERGÍA ELÉCTRICA	345,581.93	937,019.92	1,571,980.58	2,119,534.99	#####	3,260,576.04	3,889,965.83	4,464,715.07	5,058,180.11	5,625,814.46	6,221,889.77	6,883,237.65
112-AGUA	41,180.87	238,938.77	426,021.64	557,248.57	688,335.84	867,214.74	985,575.86	1,190,412.12	1,359,405.19	1,494,446.06	1,631,340.13	1,958,768.52
113-TELEFONÍA	393,167.27	1,263,601.50	2,121,109.94	3,073,800.58	#####	4,726,159.01	5,623,491.88	6,372,925.39	7,263,721.20	8,076,365.87	8,858,760.07	9,992,220.52
114-CORREOS Y TELÉGRAFOS	1,384.40	17,060.70	39,064.85	57,560.40	77,533.75	96,170.00	115,322.15	151,196.30	184,263.55	217,864.70	248,501.75	285,110.60
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	2,430.00	24,586.58	53,401.56	71,036.94	87,544.64	104,285.13	122,645.69	140,509.11	156,252.83	179,356.63	205,674.00	242,383.97
116-SERVICIOS DE LAVANDERÍA	0.00	553.00	553.00	874.00	874.00	6,854.00	13,076.00	16,306.00	23,265.00	25,665.00	30,229.00	48,004.00
121-DIVULGACIÓN E INFORMACIÓN	2,040.00	31,659.20	89,639.90	556,242.98	705,032.74	1,388,885.92	2,010,547.78	3,774,027.39	5,785,557.06	7,474,656.20	8,748,634.14	27,723,746.72
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	7,700.00	147,855.51	391,906.25	597,810.26	836,735.70	1,015,847.75	1,237,525.49	1,491,391.60	1,617,334.44	1,809,976.77	2,112,907.61	3,064,736.11
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	5,782.50	5,782.50	5,782.50	9,833.66	15,627.27	60,638.63	60,638.63	95,983.59	199,443.54	303,114.88
132-VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	261.00	134,713.00	306,151.55	546,058.85	950,857.04	1,235,517.05	1,675,526.47	2,046,681.31	2,585,574.29	3,032,642.33	3,601,856.20	4,090,881.08
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	150.00	1,850.00	2,990.00	4,820.00	8,990.00	12,310.00	15,180.00	18,640.00	21,769.00	25,019.00	26,109.00
136-RECONOCIMIENTO DE GASTOS	0.00	28,662.22	123,025.28	225,619.43	354,695.99	486,133.88	591,849.75	720,775.56	842,707.96	937,595.87	1,100,860.61	1,270,978.45
141-TRANSPORTE DE PERSONAS	0.00	15,011.00	101,615.00	168,056.22	238,673.22	271,497.22	349,726.97	393,455.63	466,963.75	521,415.14	652,099.14	869,103.24
142-FLETES	10,388.00	11,881.00	27,849.00	94,541.00	124,075.00	152,063.00	182,535.01	200,611.01	204,912.01	221,835.01	271,595.28	443,572.53
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	137,152.00	670,369.74	2,732,549.30	6,244,811.14	#####	10,667,247.81	13,828,754.43	17,379,779.31	20,867,168.22	23,356,797.49	26,240,176.76	29,489,288.63

152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	11,200.00	23,200.00	35,200.00	35,200.00	35,200.00	35,200.00	35,200.00	35,200.00	35,200.00	35,200.00	35,200.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	15,381.70	116,266.33	175,451.20	273,926.60	376,936.00	480,457.80	584,344.40	700,358.10	825,406.40	933,146.40	1,025,937.70	1,238,867.45
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	139,542.00	222,842.00	222,842.00	224,542.00	316,242.00	316,242.00	316,242.00	492,942.00	870,050.00	1,049,135.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	6,570.00	13,372.00	15,288.00	15,288.00	15,788.00	15,788.00	17,588.00	103,088.00	103,088.00	192,788.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	4,144.66	71,489.32	71,489.32	71,489.32	106,808.98	213,128.64	235,673.30	239,817.96	268,862.62	273,007.28	277,151.94	281,296.60
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	19,600.00	31,366.40	35,454.96	35,454.96
158-DERECHOS DE BIENES INTANGIBLES	94,961.43	614,046.02	997,839.88	1,232,279.71	#####	1,934,888.91	2,246,732.20	2,844,351.80	3,188,030.03	3,595,995.16	3,751,791.82	4,753,719.06
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	900.86	1,887.12	10,250.92	14,553.72	34,766.91	49,404.01	58,280.81	67,726.33	75,621.83	102,816.07	127,486.77	135,616.27
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	8,735.00	8,735.00	10,235.00	10,235.00	46,725.00	91,675.13	91,675.13	96,425.13	112,425.13
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	9,034.50	9,034.50	9,384.50	31,097.50	52,148.50	59,689.50	70,881.50	70,881.50	106,581.50	106,581.50	108,021.50
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	47,713.19	372,015.66	646,771.78	931,257.68	#####	1,690,942.61	2,129,608.11	2,435,847.27	2,759,081.24	3,214,228.38	3,701,890.93	4,137,161.20
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	6,072.00	13,572.00	13,572.00	27,252.00	27,252.00	38,702.00	63,802.00	65,002.00	74,330.00	97,363.04
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	4,365.70	5,660.70	10,543.18	10,943.18	30,072.02	56,215.38	67,015.38	129,380.38
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	3,505.00	7,635.00	17,885.00	54,110.00	71,110.00	104,725.50	117,302.60	144,499.52	154,669.52	168,817.97	221,530.97
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	4,445.00	46,098.00	88,562.33	157,678.66	208,829.66	278,817.53	330,944.53	416,874.86	459,587.86	511,136.19	572,877.25	749,394.58
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	59,474.12	287,505.39	335,340.37	613,523.62	1,040,028.62	1,194,604.98	1,708,459.15	2,038,125.06	2,233,079.74	2,386,597.01	2,664,436.65
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	4,900.00	4,900.00	29,500.00	41,935.00	47,635.00	205,005.00	208,189.00	289,999.00	315,102.00	342,599.00	419,688.40
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	3,500.00	3,500.00	70,415.00	70,415.00	70,415.00	70,415.00	70,415.00	70,415.00	74,815.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	50,000.00	80,000.00	80,000.00	122,000.00	122,000.00	122,000.00	145,000.00	171,000.00	267,400.00	677,490.00	1,931,731.06
182-SERVICIOS MÉDICO-SANITARIOS	0.00	13,970.00	32,225.50	97,111.50	142,063.50	187,339.50	237,393.50	280,361.00	372,894.00	446,828.50	494,425.00	625,219.50
183-SERVICIOS JURÍDICOS	19,596.00	19,596.00	91,596.00	369,713.76	503,513.76	651,200.86	723,800.86	827,921.82	1,093,196.02	1,240,996.02	1,437,460.54	1,693,060.54
184-SERVICIOS ECONÓMICOS, FINANCIEROS,	41,000.00	66,000.00	91,000.00	158,750.00	183,750.00	208,750.00	302,550.00	380,800.00	434,700.00	459,700.00	529,933.87	689,583.87

CONTABLES Y DE AUDITORÍA												
185-SERVICIOS DE CAPACITACIÓN	0.00	25,250.00	50,200.00	163,191.55	216,374.55	357,445.52	452,523.40	560,613.73	637,674.73	884,199.46	1,388,086.66	2,063,001.77
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	68,664.00	68,664.00	124,744.00	166,744.00	280,544.00	394,744.00	470,640.00	620,867.72	742,242.72	824,117.72	1,043,018.72
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,850.00	4,850.00	7,650.00	39,455.00	67,682.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	12,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	52,750.00	67,125.00	81,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	366,250.00	827,851.00	1,445,530.00	2,277,526.00	#####	3,381,296.96	4,583,021.96	5,319,545.46	6,770,001.35	7,566,646.08	8,452,071.03	10,808,897.69
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	70,600.45	212,417.02	596,728.01	1,573,565.35	#####	2,629,944.28	3,538,397.70	3,757,336.08	5,118,420.98	6,266,747.84	6,661,969.45	7,300,544.76
192-COMISIONES 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	0.00
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	740.00	6,446.68	13,832.00	21,690.78	25,428.25	98,051.69	103,078.17	116,601.87	120,918.34	133,987.50	252,693.89
195-IMPUESTOS, DERECHOS Y TASAS	10.20	32,636.74	94,535.35	115,775.20	140,480.57	199,024.52	235,481.75	286,259.59	349,211.47	383,630.59	421,155.79	548,893.01
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	2,857.30	27,294.78	49,146.94	61,911.21	178,312.09	198,946.66	270,295.55	336,478.10	371,011.68	736,626.36	868,749.65
197-SERVICIOS DE VIGILANCIA	18,558.10	125,567.13	282,171.72	401,320.56	484,872.77	580,312.73	683,743.98	767,784.00	838,167.60	925,365.58	1,007,688.08	1,206,128.58
198-RECOMPENSAS PARA SEGURIDAD DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	40,615.50	322,712.48	560,789.99	906,170.64	#####	1,511,515.34	2,009,218.10	2,463,388.60	2,919,150.75	3,331,405.81	4,043,709.27	5,083,362.19
211-ALIMENTOS PARA PERSONAS	952.00	5,147,297.35	9,859,958.42	13,797,996.85	#####	21,450,403.96	25,233,019.19	29,061,684.54	32,650,881.75	36,652,762.07	41,437,466.95	51,854,268.43
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	17,745.00	53,235.00	70,980.00	89,189.00	107,338.98	125,083.98	143,244.01	176,197.70	195,706.97
213-PRODUCTOS ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,304.00	147,444.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	364.00	7,489.75	45,175.53	58,157.68	78,603.68	99,119.63	104,735.78	114,939.54	128,534.24	227,133.54	279,038.52
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,621.75
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	23.00	12,592.10	214,359.99	413,307.77	437,007.12	483,233.77	551,597.92	711,826.40	842,928.01	938,029.55	1,051,312.64
221-CARBÓN MINERAL	0.00	0.00	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
222-MINERALES METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	1,960.00	2,993.08	25,249.08	25,642.08	27,527.08	30,764.58	31,963.38	83,000.53	132,361.88	195,207.88	364,400.09
224-PÓMEZ, CAL Y YESO	0.00	4.00	1,400.00	12,971.70	12,971.70	12,971.70	12,971.70	13,024.70	13,024.70	13,849.70	13,849.70	14,232.20
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

231-HILADOS Y TELAS	0.00	76,192.00	84,792.00	181,635.96	190,187.96	192,138.96	195,411.46	196,391.46	201,256.46	297,176.35	413,780.20	467,442.86
232-ACABADOS TEXTILES	0.00	2,110.28	61,707.21	96,029.09	134,148.60	155,771.87	170,005.16	201,324.16	221,206.68	294,225.19	312,125.08	508,268.73
233-PRENDAS DE VESTIR	0.00	172,760.00	195,265.20	284,760.60	376,049.96	469,039.12	779,747.45	922,384.64	1,109,890.73	1,302,711.08	1,793,568.93	2,215,577.23
239-OTROS TEXTILES Y VESTUARIO	0.00	1,700.00	8,015.00	12,223.95	33,263.95	36,203.95	39,414.52	51,639.52	84,652.67	90,831.67	97,286.67	375,331.74
241-PAPEL DE ESCRITORIO	0.00	205,462.80	291,437.38	393,260.37	496,442.54	539,136.01	584,254.81	613,036.72	715,376.32	783,096.43	894,458.68	1,005,159.76
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	1,812.57	6,019.62	16,795.37	24,287.02	65,929.82	72,081.82	78,657.57	83,000.27	91,418.77	100,147.42	106,158.22
243-PRODUCTOS DE PAPEL O CARTÓN	3,712.00	71,767.22	331,660.95	534,174.83	660,273.71	827,226.02	872,310.32	1,028,365.42	1,139,074.94	1,409,523.37	1,578,157.38	1,731,478.62
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	30,842.75	49,457.60	92,954.54	218,070.97	298,556.13	314,250.87	328,827.35	355,412.61	386,690.96	444,370.82	644,601.02
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	8,565.00	9,165.00	12,895.00	16,840.00	27,805.00	33,605.00	36,890.00	40,440.00	46,053.00	48,098.00	52,048.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	200.00	200.00	255.00	255.00	255.00	1,335.00	1,335.00	1,791.50	1,791.50
247-ESPECIES TIMBRADAS Y VALORES	0.00	1,638.80	3,467.00	4,857.20	6,576.80	8,337.70	15,447.00	16,199.00	23,884.20	24,921.60	27,183.40	33,724.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	432.00	564.00	564.00	3,545.00	3,545.00	3,545.00	3,545.00	8,115.00	8,115.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	340.00	4,095.72	4,095.72	15,890.72	24,595.72	25,395.72	25,735.72	26,815.72	30,790.72
253-LLANTAS Y NEUMÁTICOS	0.00	97,171.00	133,020.58	149,529.08	280,461.49	310,326.59	324,256.59	349,095.59	374,910.59	382,545.09	459,121.71	661,300.19
254-ARTÍCULOS DE CAUCHO	0.00	1,094.75	2,505.95	5,413.27	13,169.77	15,667.57	17,678.12	27,961.72	30,822.08	49,561.38	53,155.08	74,859.43
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	120.00	26,464.29	93,352.69	199,724.67	238,162.55	293,176.46	431,209.45	542,150.27	636,262.57	795,478.86	1,000,660.85	1,267,580.63
262-COMBUSTIBLES Y LUBRICANTES	9,428.56	195,803.23	714,448.67	994,906.60	#####	2,194,267.60	2,834,446.97	3,879,018.26	4,237,737.90	4,653,550.11	5,934,281.78	7,951,339.09
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	1,149.00	1,149.00	16,909.00	16,948.80	16,948.80	30,754.80	39,114.40	112,169.40
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	5,238.00	5,339.00	10,974.80	18,047.25	21,183.13	33,481.96	36,864.86	42,963.86	47,266.26	77,355.86	94,312.78
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	172,185.95	335,761.01	612,379.00	784,607.64	925,928.85	1,085,646.37	1,227,833.51	1,524,549.68	1,753,284.92	1,953,282.94	2,336,505.20
267-TINTES, PINTURAS Y COLORANTES	9,910.00	539,436.30	663,946.25	844,755.44	#####	1,825,153.39	2,047,039.14	2,168,634.92	2,506,950.89	2,752,975.68	3,020,231.36	3,255,235.01
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	383,387.68	552,064.03	785,170.17	#####	1,186,825.57	1,345,588.94	1,569,030.00	1,952,447.01	2,315,811.57	2,730,910.58	3,577,764.84
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	245.00	137,202.95	144,104.71	197,910.49	206,971.32	216,687.75	234,029.36	236,872.03	244,185.56	256,649.06	271,139.07	318,161.14

271-PRODUCTOS DE ARCILLA	0.00	102.00	1,242.00	1,366.10	1,562.10	5,017.10	5,458.40	6,233.12	9,128.12	24,805.07	40,807.57	108,325.57
272-PRODUCTOS DE VIDRIO	0.00	1,500.00	2,525.00	5,503.80	7,778.80	9,878.80	12,128.80	23,053.50	27,540.99	34,317.79	42,441.79	69,024.43
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	6,121.70	8,576.31	13,072.31	18,092.55	18,979.55	19,665.05	24,588.80	28,792.80	46,268.80	84,304.80
274-CEMENTO	0.00	1,748.19	3,936.93	119,826.54	124,112.44	128,125.94	136,793.54	156,089.79	158,025.79	409,241.66	481,609.41	833,834.25
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	56,388.50	59,898.50	68,158.50	73,093.50	73,441.50	81,656.50	108,829.60	109,632.55	227,458.35	333,338.35	516,210.35
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,345.00	12,465.00	12,465.00	12,465.00	13,977.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	812.00	26,020.58	33,361.08	39,230.08	49,664.58	68,135.74	69,326.24	91,390.69	204,586.90	352,989.10
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	100.00	354.25	5,608.55	5,608.55	11,783.55	11,864.05	12,564.05	12,875.45	23,163.55	53,274.55	73,703.74
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	2,703.59	8,302.78	42,547.55	49,177.09	63,813.70	80,320.65	91,561.49	109,183.58	151,808.98	175,147.39	249,238.24
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	12,195.90	19,306.90	27,407.02	75,691.82	78,001.82	102,542.82	184,927.36	215,147.43	235,118.93	271,968.93	402,873.05
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	12,320.00	12,320.00	12,320.00	12,320.00	25,520.00	25,520.00	25,520.00	25,520.00	25,520.00
286-HERRAMIENTAS MENORES	0.00	5,734.78	64,564.06	71,398.64	82,578.49	96,151.47	152,712.04	167,279.92	170,712.98	181,181.20	278,524.72	345,781.85
289-OTROS PRODUCTOS METÁLICOS	0.00	80,518.20	117,392.32	127,496.10	139,693.26	201,171.00	212,399.81	222,560.77	242,649.82	310,578.08	355,197.22	513,271.03
291-ÚTILES DE OFICINA	0.00	52,162.77	132,361.15	198,570.55	283,954.59	469,145.02	539,530.66	599,081.26	645,614.16	801,126.45	924,817.19	1,089,035.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	260,951.76	425,607.60	690,063.70	997,567.08	1,368,492.51	1,638,168.22	1,955,497.99	2,261,301.99	2,540,856.65	2,748,286.58	3,422,177.23
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	1,620.75	5,715.95	9,393.95	21,377.39	27,481.76	31,804.91	35,333.41	48,973.11	70,240.11	89,839.26	94,536.58
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	12,722.96	27,711.66	86,609.28	90,372.28	92,847.58	100,572.28	216,688.03	229,351.71	257,280.67	316,721.99	477,898.63
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	312,532.24	388,467.38	423,156.14	504,124.28	696,147.95	821,960.08	1,036,744.41	1,118,293.61	1,318,112.39	1,464,736.91	1,984,813.64
296-ÚTILES DE COCINA Y COMEDOR	0.00	124,784.13	137,574.73	144,961.47	169,679.83	184,312.29	198,288.78	222,160.98	228,645.57	252,831.97	292,739.82	431,478.17
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	13,756.40	60,240.12	156,189.80	248,196.91	389,137.35	491,971.90	556,987.24	615,668.39	750,244.47	853,870.24	1,087,136.38
298-ACCESORIOS Y REPUESTOS EN GENERAL	31,336.00	112,800.64	339,256.32	519,890.82	699,078.40	957,798.87	1,164,428.54	1,371,756.60	1,630,301.66	1,984,457.94	2,338,138.88	2,702,786.44
299-OTROS MATERIALES Y SUMINISTROS	0.00	183,042.06	209,619.95	223,874.94	247,295.90	295,016.36	324,909.16	344,854.74	372,537.67	442,580.86	619,742.06	791,337.54
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,060.00
322-MOBILIARIO Y EQUIPO DE OFICINA	24,630.00	133,362.22	158,177.22	183,524.22	212,455.91	256,826.46	304,828.54	409,711.54	615,911.98	708,657.03	1,205,763.01	1,559,916.65

323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	295,990.00	295,990.00	295,990.00	295,990.00	302,790.00	319,567.72	429,761.97	429,761.97	582,018.68	640,098.76	647,988.76
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	5,881.00	62,251.00	125,237.00	172,932.24	283,806.99	345,107.99	761,335.43	815,403.43	1,306,262.43	1,523,065.43
325-EQUIPO DE TRANSPORTE	0.00	18,090.00	38,880.00	38,880.00	38,880.00	77,880.00	77,880.00	129,880.00	203,299.61	203,299.61	224,889.61	609,789.61
326-EQUIPO PARA COMUNICACIONES	0.00	7,300.40	20,259.40	23,991.40	23,991.40	41,441.40	48,316.40	126,840.40	237,365.40	316,865.40	542,732.40	582,126.41
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	158,008.00	391,473.00	697,752.02	772,429.58	837,537.02	867,944.02	2,001,162.15	2,316,139.71	2,965,312.92	4,441,855.38	5,808,006.44
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	26,418.62	45,284.17	158,524.67	250,095.17	589,105.66	684,602.96	856,188.96	1,087,436.76	1,241,939.06	1,602,513.41	1,960,419.58
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,171.58	87,171.58	87,171.58
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	3,000.00	3,000.00	38,599.00	38,599.00	74,599.00	93,052.40	101,772.40	132,992.79
412-PRESTACIONES PÓSTUMAS	0.00	0.00	255,868.91	255,868.91	290,669.58	290,669.58	387,487.14	387,487.14	536,344.23	686,401.87	742,823.09	1,053,845.95
413-INDEMNIZACIONES AL PERSONAL	50,245.13	831,462.73	2,949,508.77	5,455,389.31	#####	8,296,994.05	11,033,293.10	13,037,962.73	13,960,365.58	15,464,508.98	17,202,064.24	21,675,952.07
415-VACACIONES PAGADAS POR RETIRO	42,147.71	632,989.28	1,206,460.65	1,676,488.56	#####	2,145,663.37	2,864,200.73	3,187,893.52	3,461,242.52	4,028,731.49	4,377,201.59	5,474,996.25
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	42,738.89	43,431.89	77,190.33	198,123.17	248,123.17	248,123.17	818,049.79	983,049.79	1,508,659.79	1,918,659.79	2,324,473.45
417-BECAS DE ESTUDIO EN EL EXTERIOR	0.00	80,250.00	80,250.00	110,950.00	110,950.00	110,950.00	110,950.00	110,950.00	166,000.00	171,000.00	171,000.00	171,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	5,184,600.00	11,884,606.75	18,806,937.13	25,226,147.46	#####	39,594,862.50	46,485,157.63	52,804,649.38	59,567,019.61	66,473,957.12	75,781,599.10	81,277,429.55
429-OTRAS PRESTACIONES Y PENSIONES	0.00	0.00	0.00	56,000.00	61,483.87	66,483.87	71,483.87	76,483.87	60,347.53	61,076.59	61,076.59	61,076.59
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
443-TRANSFERENCIAS A LA UNIVERSIDAD DE SAN CARLOS DE GUATEMALA	0.00	0.00	263,885.00	263,885.00	263,885.00	507,795.00	507,795.00	507,795.00	507,795.00	507,795.00	751,700.00	751,700.00
448-OTRAS TRANSFERENCIAS A MUNICIPALIDADES	0.00	0.00	0.00	1,124,506.92	#####	1,242,802.42	1,632,146.40	2,157,286.98	2,157,286.98	2,368,330.33	3,153,164.91	7,202,331.41
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	115,638.30	115,840.05	153,241.89	315,499.70	315,535.35	547,872.45	548,361.43	548,361.43	561,283.19	648,169.11	648,169.11
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	115,840.05	115,840.05	115,918.78	115,918.78	115,918.78	115,918.78	115,918.78	115,918.78	115,918.78	115,918.78
523-TRANSFERENCIAS A LAS MUNICIPALIDADES	0.00	0.00	0.00	0.00	0.00	111,203.36	200,253.76	200,253.76	200,253.76	553,937.69	908,891.05	908,891.05
823-DEVOLUCIONES	0.00	0.00	0.00	0.00	587,392.27	587,392.27	587,392.27	587,392.27	587,392.27	587,392.27	587,392.27	587,392.27

913-SENTENCIAS JUDICIALES	0.00	601,792.51	1,412,570.50	2,296,415.53	#####	4,934,587.12	4,934,587.12	6,826,353.79	7,118,618.67	13,841,529.37	14,155,911.09	19,094,321.17
Total: 11130016-000-SECRETARÍAS Y OTRAS DEPENDENCIAS DEL EJECUTIVO	65,730,490.21	142,533,975.14	#####	#####	#####	465,966,280.38	578,862,282.96	666,691,359.28	#####	#####	946,709,914.44	1,120,152,781.60
11130016-201-SECRETARÍA GENERAL DE LA PRESIDENCIA DE LA REPÚBLICA												
011-PERSONAL PERMANENTE	502,737.40	1,077,410.28	1,657,613.15	2,222,332.15	#####	3,382,938.57	3,989,234.86	4,613,991.85	5,267,903.85	5,926,278.85	6,601,472.02	7,291,668.72
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	179,850.00	385,700.00	634,095.16	875,522.58	#####	1,347,792.68	1,602,653.97	1,864,658.81	2,130,963.65	2,402,913.65	2,707,823.65	2,992,977.69
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	9,302.42	20,458.67	31,623.99	42,498.99	52,977.62	64,077.62	75,751.01	88,089.71	101,214.71	114,714.71	128,777.21	143,180.04
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	326,816.53	681,504.03	1,034,655.64	1,383,355.64	#####	2,072,603.14	2,430,732.17	2,807,157.99	3,203,357.99	3,611,057.99	4,031,626.33	4,456,381.97
021-PERSONAL SUPERNUMERARIO	0.00	545,262.19	929,672.90	1,317,503.28	#####	2,052,462.96	2,408,942.79	2,752,906.50	3,055,761.34	3,404,523.44	3,734,648.44	4,067,773.44
022-PERSONAL POR CONTRATO	0.00	484,838.67	804,645.12	1,115,478.45	#####	1,763,978.45	2,097,978.45	2,431,978.45	2,765,978.45	3,099,978.45	3,433,978.45	3,720,978.45
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	15,241.80	25,548.25	35,573.25	45,480.51	55,418.01	65,621.64	75,395.83	84,286.96	94,055.11	103,430.11	112,055.11
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	184,899.08	316,171.83	448,033.39	576,900.33	699,400.33	820,271.30	938,364.04	1,043,910.01	1,163,543.07	1,277,543.07	1,392,418.07
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	79,677.43	203,477.43	317,277.43	439,877.43	565,677.43	651,477.43	739,858.07	835,658.07	940,812.91	1,048,741.94	1,179,941.94	1,311,741.94
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	36,000.00	120,000.00	180,000.00	240,000.00	300,000.00	360,000.00	420,000.00	480,000.00	540,000.00	600,000.00	660,000.00	720,000.00
071-AGUINALDO	562,486.12	565,122.32	565,122.32	595,140.22	607,588.64	615,001.31	647,415.23	688,435.37	706,279.20	737,430.99	737,430.99	1,868,443.43
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	166,342.42	166,342.42	235,481.55	264,613.04	283,445.20	1,606,384.29	1,608,752.57	1,616,215.95	1,626,752.95	1,626,752.95	1,843,740.31
073-BONO VACACIONAL	0.00	25.14	25.14	227.33	409.79	470.61	794.44	1,268.41	1,439.36	1,729.22	1,729.22	24,845.21
111-ENERGÍA ELÉCTRICA	7,542.45	14,924.20	23,216.41	31,705.51	40,941.78	51,596.78	61,550.50	71,107.47	80,965.56	90,618.42	100,111.96	109,125.54
112-AGUA	0.00	4,525.81	13,350.99	13,350.99	13,350.99	22,330.36	26,798.78	31,452.22	36,876.54	41,745.82	46,152.57	51,607.72
113-TELEFONÍA	3,800.00	12,410.42	28,676.34	46,230.34	65,986.04	88,613.66	110,881.62	133,074.52	157,928.88	179,909.93	202,268.93	241,392.33
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	250.00	500.00	500.00	741.00	1,066.00	1,266.00	1,466.00	1,666.00	1,741.00	2,066.00	2,266.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	120.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-IMPRESIÓN, ENCUADERNACIÓN Y	0.00	3,371.64	6,036.64	6,387.59	6,777.59	8,375.59	15,045.59	16,081.59	16,081.59	16,471.59	22,721.59	22,721.59

REPRODUCCIÓN												
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,759.90
132-VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	2,643.15	7,026.50	8,765.50	10,952.25	15,853.65	19,383.60	20,835.60	21,795.60
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	60,000.00	102,375.00	157,125.00	211,875.00	266,625.00	321,375.00	376,125.00	430,875.00	485,625.00	540,375.00	595,125.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	13,986.77	29,233.54	44,840.54	60,217.54	76,624.54	92,971.54	109,318.54	125,665.54	142,012.54	158,359.54	191,053.54
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	0.00
158-DERECHOS DE BIENES INTANGIBLES	55,277.00	73,762.00	86,203.05	95,718.79	109,803.42	133,259.16	142,774.90	173,150.64	223,031.20	232,701.54	246,943.10	264,649.58
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	110.00	110.00	110.00	245.00	345.00	345.00	345.00	345.00	1,545.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	3,329.00	6,630.46	11,933.40	15,334.21	16,289.21	18,892.23	22,206.57	23,336.57	25,719.97	28,767.78	29,266.53
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	950.00	950.00	950.00	1,910.00	1,910.00	1,910.00	1,910.00	1,910.00	1,910.00	1,910.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,450.00	3,925.00	3,925.00	5,225.00	6,130.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	10,460.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	25,000.00	50,000.00	75,000.00	100,000.00	125,000.00	150,000.00	175,000.00	200,000.00	225,000.00	250,000.00	260,483.87	285,483.87
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	70,600.45	70,600.45	70,600.45	70,600.45	70,600.45	71,679.89	71,679.89	71,679.89	71,679.89	71,679.89	71,679.89	71,679.89
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	3,497.35	3,497.35	3,607.35	4,839.35	4,949.35	5,119.85	5,119.85	5,119.85	5,179.85	6,070.85
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	2,074.75	4,624.50	7,779.25	10,804.00	26,222.75	33,319.35	41,114.99	49,906.63	67,932.20	75,903.84	94,589.80	117,283.33
211-ALIMENTOS PARA PERSONAS	0.00	18,397.35	28,261.65	44,696.65	51,280.75	72,765.00	84,661.90	104,403.65	115,383.65	137,176.95	146,641.90	157,560.00

[illegible]

275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.81	22.81	22.81	22.81	22.81
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	80.00	80.00	145.00	145.00	807.89	864.03	917.67	939.97	939.97	939.97	1,035.97
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	640.00	3,260.00	3,260.00	3,260.00
286-HERRAMIENTAS MENORES	0.00	106.80	106.80	106.80	106.80	124.80	124.80	124.80	124.80	124.80	124.80	124.80
289-OTROS PRODUCTOS METÁLICOS	0.00	56.00	606.00	731.00	1,335.90	2,129.14	2,779.14	2,779.14	2,779.14	6,571.12	6,571.12	6,571.12
291-ÚTILES DE OFICINA	0.00	3,415.15	4,955.85	6,340.85	11,174.62	15,801.18	16,531.58	18,425.24	22,606.16	25,595.46	26,474.46	27,376.86
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	9,146.46	11,450.06	12,005.05	23,489.14	28,388.19	29,959.69	31,372.09	40,538.59	49,349.93	51,325.22	52,987.13
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	73.80	73.80	8,768.16	9,262.56	9,262.56	9,420.48	9,420.48	12,323.88	12,323.88	12,323.88
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	1,029.00	1,029.00	1,578.00	1,578.00	2,041.00	2,541.00	2,632.80	2,632.80	2,632.80	2,632.80
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	683.98	683.98	683.98	683.98	683.98
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	234.60	292.70	871.20	1,256.39	3,489.70	3,896.80	6,396.32	9,447.74	10,456.44	11,796.45	11,796.45
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	5,642.95	7,542.48	18,127.38	40,273.15	46,095.29	52,812.66	55,746.68	61,633.73	69,455.72	72,250.71	73,593.13
299-OTROS MATERIALES Y SUMINISTROS	0.00	226.22	245.86	262.64	1,049.76	2,309.27	2,328.91	2,338.19	2,338.19	2,338.19	2,358.11	2,361.30
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	23,838.26	23,838.26	39,805.26	53,675.96	54,967.94	55,727.88	88,235.88	125,794.93	140,554.93	186,369.93	186,369.93
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	995.00	1,394.00	1,394.00	1,394.00	1,394.00	1,394.00	12,392.00	12,392.00	12,392.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	20,790.00	20,790.00	20,790.00	20,790.00	20,790.00	20,790.00	20,790.00	20,790.00	42,380.00	42,380.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	585.00	585.00	1,185.00	1,185.00	1,185.00	6,035.00	7,770.00	7,770.00	7,770.00
328-EQUIPO DE CÓMPUTO	0.00	5,940.00	5,940.00	121,020.00	130,820.00	131,980.00	133,910.00	221,570.00	246,854.00	246,854.00	336,814.00	340,374.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	2,056.00	17,056.00	45,749.00	54,366.00	55,986.00	60,876.00	68,600.30	69,039.30	79,839.30
413-INDEMNIZACIONES AL PERSONAL	0.00	35,647.80	35,647.80	134,863.27	134,863.27	205,442.61	205,442.61	247,875.14	247,875.14	309,193.41	309,193.41	309,193.41
415-VACACIONES PAGADAS POR RETIRO	0.00	314,689.12	314,689.12	379,798.06	379,798.06	419,733.61	456,726.34	491,719.52	515,769.30	551,896.82	551,896.82	591,651.58
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,032.85	9,032.85	9,032.85	9,032.85	9,032.85

[illegible]

[illegible]

[illegible]

323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130016-202-COMISIÓN PRESIDENCIAL COORDINADORA DE LA POLÍTICA DEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

11130016-203-SECRETARÍA PRIVADA DE LA PRESIDENCIA

011-PERSONAL PERMANENTE	204,027.29	393,172.50	576,557.72	785,071.35	992,507.45	1,197,512.45	1,401,863.35	1,606,565.64	1,811,661.64	2,010,922.64	2,209,131.94	2,414,227.94
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	73,732.26	143,646.55	206,378.80	272,745.47	339,542.24	405,242.24	469,490.63	547,335.80	620,535.80	693,735.80	763,585.80	838,285.80
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	50.00	100.00	150.00	200.00	250.00	300.00	350.00	400.00	450.00	500.00	550.00	600.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,201.61	4,076.61	6,459.68	9,359.68	12,154.03	14,779.03	17,367.74	19,992.74	22,617.74	25,242.74	27,755.24	30,380.24
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	103,015.45	194,985.15	280,573.18	385,053.95	491,064.55	595,323.55	699,268.02	802,525.41	905,984.41	1,007,193.41	1,107,020.74	1,210,479.74
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	203,483.88	504,516.14	780,903.24	1,022,036.57	#####	1,759,296.79	2,217,619.37	2,683,619.37	3,149,619.37	3,615,619.37	4,071,619.37	4,537,619.37
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	36,000.00	63,857.15	84,373.28	117,173.28	153,173.28	189,173.28	225,173.28	261,173.28	297,173.28	333,173.28	369,173.28	405,173.28
071-AGUINALDO	195,630.56	195,951.36	206,100.06	209,734.11	209,734.11	211,518.45	217,343.99	223,145.05	223,145.05	225,012.45	246,663.55	409,303.96
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	34,013.21	82,161.87	95,354.86	95,354.86	99,810.06	374,279.75	385,884.54	385,884.54	386,328.29	395,286.22	395,286.22
073-BONO VACACIONAL	0.00	2.20	81.11	119.47	119.47	186.87	321.67	421.40	421.40	491.54	767.15	6,171.00
111-ENERGÍA ELÉCTRICA	1,780.38	5,444.37	8,611.39	11,760.12	15,840.42	19,898.59	23,289.06	27,076.39	30,034.82	33,611.23	37,396.67	40,948.53
112-AGUA	0.00	353.73	717.15	2,699.10	2,699.10	3,962.99	4,650.41	8,538.81	10,274.18	10,274.18	12,380.00	13,288.18
113-TELEFONÍA	10,751.75	21,505.82	32,116.57	42,727.32	53,342.21	63,882.12	74,193.87	84,505.62	94,818.25	105,130.00	115,395.11	125,656.86

[illegible]

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	13.68	323.63	323.63	328.38	328.38	328.38	458.38	512.38	512.38	529.38
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	105.90	105.90	105.90
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	135.00	902.40	1,247.40	4,747.65	4,747.65	4,857.65	4,857.65	4,982.65	5,282.65
291-ÚTILES DE OFICINA	0.00	420.00	800.88	2,777.08	3,765.08	5,065.08	6,846.68	6,921.68	7,385.43	8,753.03	9,252.53	10,878.03
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,628.20	1,708.20	3,127.09	6,438.34	7,446.40	7,446.40	9,428.80	12,404.00	16,410.20	20,949.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	6,000.00	6,000.00	6,249.00	6,249.00	6,498.00	12,498.00	12,498.00	12,747.00	15,397.00	15,397.00	15,397.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	429.00	769.00	769.00	769.00	859.00	859.00	859.00	1,788.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	229.50	694.50	694.50	694.50	847.00	1,218.98	1,218.98	1,324.43	2,125.01	2,830.72	3,263.02
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	5,895.00	18,068.57	23,689.47	28,541.47	46,109.66	58,001.66	60,361.66	74,098.94	78,116.96	91,274.03	102,890.02
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	2,565.97	2,565.97	2,565.97	2,721.97	3,539.97	3,911.97	3,911.97	5,742.22
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	6,564.99	6,564.99	9,549.99	9,549.99	28,410.04	34,000.04	38,467.05
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,251.00	12,251.00	12,251.00	12,251.00	12,251.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	10,050.00	10,050.00	10,050.00	10,050.00	10,050.00	10,050.00	10,050.00	33,960.00	33,960.00	37,350.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	4,784.00	4,784.00	12,659.00	12,659.00	12,659.00	12,659.00	23,429.00	23,429.00	23,429.00	23,429.00	37,929.00
413-INDEMNIZACIONES AL PERSONAL	0.00	10,234.65	48,542.05	48,542.05	48,542.05	282,331.83	282,331.83	333,850.79	333,850.79	335,547.51	461,694.36	461,694.36
415-VACACIONES PAGADAS POR RETIRO	0.00	18,871.39	74,001.02	74,001.02	74,001.02	103,456.46	114,641.22	130,153.22	130,153.22	131,220.00	161,035.49	161,035.49
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130016-203-SECRETARÍA PRIVADA DE LA PRESIDENCIA	830,673.18	1,679,626.64	2,518,892.57	3,231,439.55	#####	5,200,404.75	6,414,703.37	7,456,050.60	8,422,720.22	9,436,862.66	10,584,296.55	11,793,844.86
11130016-204-SECRETARÍA DE COORDINACIÓN EJECUTIVA DE LA PRESIDENCIA												
011-PERSONAL PERMANENTE	644,145.00	1,281,531.00	1,922,214.58	2,563,125.58	#####	3,842,695.31	4,485,131.12	5,138,105.15	5,798,484.15	6,468,402.65	7,117,860.66	7,780,995.23
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	216,800.00	432,600.00	649,990.32	867,490.32	#####	1,308,454.84	1,532,354.84	1,759,287.10	1,986,087.10	2,209,761.29	2,435,120.96	2,665,387.63

013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,225.00	4,465.00	6,720.00	8,975.00	11,230.00	13,529.68	15,819.68	17,819.68	20,089.68	22,589.68	24,784.68	26,944.68
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	19,451.61	38,951.61	58,451.61	77,951.61	97,064.51	117,205.64	137,201.61	155,201.61	175,701.61	199,530.24	220,711.69	242,174.19
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	419,250.00	834,250.00	1,249,483.87	1,664,733.87	#####	2,496,733.88	2,915,304.85	3,338,948.40	3,767,381.72	4,199,472.85	4,620,872.81	5,046,414.47
022-PERSONAL POR CONTRATO	127,758.06	353,258.06	578,758.06	804,258.06	#####	1,201,258.06	1,468,758.06	1,694,258.06	1,919,758.06	2,145,258.06	2,370,758.06	2,596,258.06
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,479.85	6,979.85	11,479.85	15,979.85	20,479.85	23,967.35	29,254.85	33,754.85	38,254.85	42,754.85	47,254.85	51,754.85
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,653.24	4,653.24	7,653.24	10,653.24	13,653.24	15,978.24	19,503.24	22,503.24	25,503.24	28,503.24	31,503.24	34,503.24
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	2,370,547.99	5,149,240.85	7,925,540.85	10,459,972.47	#####	16,066,181.34	18,827,389.41	21,786,065.23	24,718,845.88	27,664,195.88	30,641,158.78	33,601,758.78
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	76,500.00	153,000.00	229,500.00	306,000.00	381,241.94	457,741.94	534,241.94	617,564.52	698,564.52	779,564.52	854,032.26	936,082.26
071-AGUINALDO	658,896.18	662,973.66	663,307.91	667,363.24	667,363.24	696,347.57	696,347.57	704,247.00	704,247.00	733,437.58	733,437.58	1,456,378.50
072-BONIFICACIÓN ANUAL (BONO 14)	85,373.06	113,378.32	134,018.28	145,920.43	145,920.43	188,854.45	1,459,610.84	1,460,240.35	1,460,240.35	1,468,323.68	1,468,323.68	1,473,844.66
073-BONO VACACIONAL	489.85	540.82	543.01	595.06	595.06	1,032.87	1,032.87	1,140.82	1,140.82	1,706.30	1,706.30	28,604.91
111-ENERGÍA ELÉCTRICA	12,358.59	64,550.01	112,700.69	154,960.48	199,815.72	246,429.39	288,552.88	336,008.61	378,276.13	426,970.42	478,372.44	530,417.07
112-AGUA	0.00	743.00	2,091.09	2,642.28	3,818.37	4,491.65	5,521.41	6,244.64	6,428.42	7,126.81	8,978.89	12,436.53
113-TELEFONÍA	44,173.78	143,901.47	223,452.79	319,398.92	391,779.73	467,063.67	544,424.67	601,269.58	667,323.77	741,448.51	819,765.68	917,216.38
114-CORREOS Y TELÉGRAFOS	0.00	97.00	97.00	97.00	97.00	251.00	317.00	317.00	350.00	350.00	350.00	350.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	132.00	980.00	1,080.00	1,296.00	1,376.00	1,596.00	1,696.00	1,696.00	2,406.00	3,254.00	3,564.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	3,700.00	9,540.00	10,330.00	10,330.00	11,685.00	11,685.00	11,685.00	15,775.20	40,300.20	40,300.20	40,600.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	16,395.50	17,165.00	18,164.90	23,688.10	27,159.45	27,944.45	30,269.45	32,632.25	37,802.25	40,843.75	70,289.96
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	1,135.92	4,656.42	6,470.92	7,496.82	9,928.32	13,606.57	15,783.89	19,201.33	20,105.33	21,154.08	23,431.93
136-RECONOCIMIENTO DE GASTOS	0.00	13,801.70	81,655.17	154,178.82	215,682.12	262,721.07	308,650.87	381,796.57	425,843.56	458,258.89	513,006.64	551,973.59
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	1,493.00	2,368.00	5,362.00	6,913.00	10,251.00	11,106.00	11,929.00	12,247.00	14,069.00	15,139.50	16,889.75
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	46,000.00	69,000.00	88,800.00	111,800.00	142,150.00	167,050.00	296,541.14	1,149,470.26	1,276,561.40	1,403,302.54	1,531,093.68
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS	4,500.00	9,000.00	16,020.00	20,520.00	25,860.00	32,040.00	36,540.00	38,220.00	47,220.00	51,720.00	57,900.00	64,080.00

DE OFICINA												
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	18,888.66	21,188.66	32,526.86	56,126.86	58,211.91	58,211.91	60,236.91	66,786.91	92,547.31	92,547.31	96,642.31
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	2,935.00	3,775.00	4,225.00	6,105.00	7,385.00	8,885.00	8,885.00	10,165.00	14,945.00	18,660.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	4,833.00	28,075.00	30,284.00	60,071.00	86,263.95	140,784.95	141,669.95	191,485.58	219,741.58	251,242.58	273,513.01
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	1,505.00	2,330.00	5,405.00	11,980.00	14,530.00	17,095.00	19,695.00	20,545.00	22,485.00	24,419.00	26,869.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	900.00	900.00	900.00	900.00	3,330.00	3,330.00	18,380.00	18,380.00	19,380.00	20,080.00	20,980.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	8,700.00	8,700.00	20,700.00	20,700.00	20,700.00	20,700.00	20,950.00	21,325.00	35,215.00	35,215.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	4,500.00	4,775.00	4,775.00	4,775.00	4,775.00	4,775.00	4,775.00	4,775.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	14,000.00	28,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	12,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	52,750.00	67,125.00	81,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	12,000.00	27,000.00	37,000.00	37,000.00	37,000.00	57,000.00	69,500.00	77,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	135,863.52	135,863.52	135,863.52	135,863.52	135,863.52	135,863.52	135,863.52	135,863.52	135,863.52
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	740.00	740.00	5,540.00	10,500.00	11,560.00	15,670.00	17,940.00	18,620.00	19,980.00	20,660.00	22,377.80
195-IMPUESTOS, DERECHOS Y TASAS	0.00	529.72	2,311.46	3,325.78	6,495.51	20,472.42	23,728.42	26,627.91	27,345.01	29,105.01	31,293.23	34,625.95
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	1,765.30	19,984.78	33,728.69	45,234.46	79,260.59	84,906.16	90,119.05	109,435.06	112,819.09	117,731.47	141,345.24
199-OTROS SERVICIOS	0.00	31,760.00	34,285.00	36,025.50	41,150.50	43,491.50	46,747.00	47,355.00	48,421.00	48,728.00	48,928.00	57,800.00
211-ALIMENTOS PARA PERSONAS	0.00	19,146.30	28,891.15	46,433.75	60,423.45	83,831.40	105,842.65	118,858.50	130,908.10	157,382.20	168,157.00	192,575.97
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	325.00	1,125.00	3,164.40	7,667.40	9,267.40	9,549.40	12,305.40	12,492.40	12,492.40	12,492.40
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	269.70	269.70
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00	21.00
231-HILADOS Y TELAS	0.00	0.00	0.00	59.96	59.96	59.96	59.96	59.96	59.96	79.36	79.36	179.36

[illegible]

METÁLICOS												
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,065.60	3,065.60	3,065.60
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	108.00	108.00	108.00	231.00	231.00	463.70	520.44	520.44	2,461.44	3,136.44	4,111.44
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	790.00	790.00	790.00	790.00	790.00	4,624.00	4,624.00	5,161.40	24,261.40	24,261.40
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	181.93	181.93	223.88	223.88	223.88	223.88	223.88
289-OTROS PRODUCTOS METÁLICOS	0.00	5,827.60	6,811.79	9,525.29	9,883.39	12,472.39	12,472.39	12,472.39	12,835.49	12,840.04	12,945.79	13,898.79
291-ÚTILES DE OFICINA	0.00	7,973.15	16,575.45	20,291.14	24,506.04	36,429.80	42,690.75	49,908.10	50,071.10	91,304.76	135,387.66	140,427.29
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	22,202.50	29,322.50	35,941.05	39,658.25	63,659.39	67,670.79	75,191.64	83,257.39	114,158.30	118,230.60	123,575.06
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	171.25	171.25	171.25	171.25	621.97	621.97	621.97	621.97	621.97	621.97	621.97
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,527.00	3,907.00	4,994.00	5,694.00	7,090.41	8,379.41	10,770.91	12,610.07	12,857.97	14,786.47	23,766.62
296-ÚTILES DE COCINA Y COMEDOR	0.00	2,827.95	2,827.95	2,863.45	3,102.45	3,684.30	3,779.05	3,779.05	3,779.05	4,170.05	5,971.90	5,971.90
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	468.00	3,527.62	3,919.07	4,114.07	5,236.54	8,430.66	8,985.26	8,985.26	14,453.42	21,019.05	24,153.88
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	2,390.00	16,467.00	17,328.00	28,315.30	29,706.30	32,502.50	36,092.20	41,583.20	58,210.89	63,456.16	64,326.03
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,554.75	2,045.10	4,865.55	5,512.79	7,639.14	8,980.14	10,357.39	10,443.39	11,529.13	12,873.99	14,979.74
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	3,750.00	6,020.00	6,020.00	6,020.00	12,105.00	12,105.00	12,105.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	953.87	953.87	953.87
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,650.00	6,650.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	2,595.00	2,595.00	2,595.00	2,595.00	2,595.00	2,595.00	2,595.00	2,595.00	2,595.00	2,595.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	38,561.71	324,496.71	570,693.71
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	2,194.00	3,193.00	3,193.00	3,193.00	3,193.00	3,193.00	3,193.00	16,942.00	123,665.00	130,713.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	337,191.77	418,987.23	418,987.23	418,987.23	1,057,119.66	1,057,119.66	1,057,119.66	1,076,407.10	1,224,381.72	1,224,381.72
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	98,493.89	117,469.72	117,469.72	117,469.72	378,023.02	378,023.02	378,023.02	389,731.82	418,954.47	424,703.07

913-SENTENCIAS JUDICIALES	0.00	54,847.40	54,847.40	69,857.82	70,357.82	70,357.82	70,357.82	70,357.82	70,357.82	70,357.82	125,205.22	478,450.30
Total: 11130016-204-SECRETARÍA DE COORDINACIÓN EJECUTIVA DE LA PRESIDENCIA	4,686,602.21	9,654,848.79	15,015,207.57	19,834,578.65	#####	29,689,014.18	36,681,738.81	41,748,241.33	47,546,847.07	#####	58,973,114.68	65,532,537.69
11130016-210-FONDO DE DESARROLLO INDÍGENA GUATEMALTECO												
011-PERSONAL PERMANENTE	124,528.00	249,056.00	373,584.00	498,112.00	622,640.00	745,708.00	881,216.93	982,537.28	1,084,658.28	1,216,164.65	1,360,602.15	1,502,630.15
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	41,500.00	83,000.00	124,500.00	166,000.00	207,500.00	247,500.00	292,338.71	339,016.13	386,516.13	434,016.13	481,516.13	529,016.13
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,625.00	5,250.00	7,875.00	10,500.00	13,125.00	15,750.00	18,375.00	20,250.00	22,125.00	24,937.50	28,106.85	31,106.85
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	76,450.00	152,900.00	229,350.00	305,800.00	382,250.00	457,400.00	531,891.93	591,029.03	651,483.87	723,428.22	801,022.57	877,722.57
021-PERSONAL SUPERNUMERARIO	183,544.55	364,771.55	543,238.55	721,705.55	901,716.33	1,077,816.33	1,251,419.94	1,405,409.13	1,573,238.05	1,733,003.88	1,943,306.94	2,146,274.94
022-PERSONAL POR CONTRATO	30,000.00	60,000.00	90,000.00	120,000.00	150,000.00	180,000.00	210,000.00	210,000.00	210,000.00	290,967.74	350,967.74	410,967.74
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	3,145.16	6,145.16	9,145.16	12,145.16	15,145.16	18,145.16	21,000.00	23,008.06	25,018.14	28,768.14	32,893.14	36,643.14
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	74,343.54	147,893.54	219,893.54	291,893.54	364,966.67	436,666.67	507,573.13	571,300.55	640,558.36	704,415.87	791,194.46	874,794.46
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061-DIETAS	72,000.00	144,000.00	210,000.00	282,000.00	354,000.00	426,000.00	496,500.00	574,500.00	651,000.00	729,000.00	802,500.00	880,500.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	4,032.26	9,032.26	14,032.26	19,032.26	24,032.26	29,032.26
071-AGUINALDO	140,112.57	140,380.91	200,321.45	200,977.72	200,977.72	202,023.10	202,023.10	244,596.76	353,005.06	365,429.14	365,429.14	549,723.78
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	11,045.55	71,818.55	72,495.22	72,495.22	73,541.86	399,477.89	406,221.04	460,775.82	462,627.22	462,627.22	528,392.75
073-BONO VACACIONAL	0.00	6.58	1,880.74	1,913.07	1,913.07	1,939.92	1,939.92	2,598.53	6,109.62	6,343.04	6,343.04	15,610.14
111-ENERGÍA ELÉCTRICA	6,097.65	11,623.98	18,064.39	24,187.74	31,172.19	38,043.10	45,144.86	52,912.06	52,912.06	59,908.97	74,379.48	80,708.62
112-AGUA	1,685.49	4,037.30	5,920.62	7,881.34	10,813.97	13,401.40	15,988.83	17,998.86	17,998.86	18,871.86	23,689.84	29,557.13
113-TELEFONÍA	7,213.12	14,699.02	16,527.22	19,867.15	27,615.82	34,966.93	47,699.32	55,619.28	55,619.28	66,220.03	86,200.08	89,118.63
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	2,000.00	3,000.00	4,000.00	5,000.00	6,000.00	7,000.00	8,000.00	8,000.00	9,400.00	12,200.00	13,600.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,606.75	21,606.75	21,606.75	21,606.75	27,757.35
122-IMPRESIÓN, ENCUADERNACIÓN Y	6,950.00	13,900.00	20,850.00	20,850.00	22,100.00	29,050.00	29,050.00	29,050.00	29,050.00	29,050.00	29,625.00	52,875.00

[illegible]

GASTOS												
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	137.71	137.71	137.71	1,016.41	1,115.60	1,449.21	12,357.54	12,357.54	13,782.73	40,238.98
199-OTROS SERVICIOS	5,759.20	21,131.23	40,316.38	50,985.83	58,445.03	72,365.53	75,235.55	92,391.14	92,391.14	97,150.34	131,664.31	293,770.17
211-ALIMENTOS PARA PERSONAS	0.00	4,725.00	25,654.00	31,304.00	31,304.00	43,997.50	46,500.49	57,912.99	57,912.99	77,387.99	169,642.89	415,280.62
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,160.00	14,160.00
213-PRODUCTOS ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,304.00	147,264.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	62,910.00	77,010.00
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,467.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	21,991.00	21,991.00	21,991.00	21,991.00	21,991.00	21,991.00	21,991.00	42,891.00	72,791.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,996.00	143,963.00	183,338.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00	173,370.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,775.00	210,600.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00	83,580.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,750.00	25,750.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445.00	445.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	13,717.20	18,442.20	18,442.20	18,442.20	18,442.20	18,442.20	18,442.20	18,442.20	19,516.20	31,312.60	45,184.60
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	5,632.00	5,632.00	5,632.00	5,632.00	5,632.00	5,632.00	5,632.00	5,632.00	19,477.00	20,827.00	65,827.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	1,745.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,960.00	24,960.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00	675.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	4,900.00	4,900.00	4,900.00	7,060.00	7,060.00	7,060.00	7,060.00	20,950.00	21,210.00	111,350.00

262-COMBUSTIBLES Y LUBRICANTES	0.00	25,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00	85,000.00	85,000.00	85,000.00	140,000.00	140,000.00
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,055.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	14,930.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,794.97
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	14,406.25	14,406.25	14,406.25	14,406.25	14,406.25	14,406.25	14,406.25	22,201.25	22,201.25
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	20,000.00	65,600.00	109,277.11	109,277.11	109,627.11	109,627.11	109,627.11	109,627.11	158,278.61	274,497.61	592,185.61
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	21,668.00	21,668.00	21,668.00	21,668.00	21,668.00	21,668.00	21,668.00	24,018.00	27,678.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	30,390.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,900.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
274-CEMENTO	0.00	0.00	0.00	113,757.06	113,757.06	113,757.06	113,757.06	113,757.06	113,757.06	242,667.78	283,090.28	347,810.28
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,000.00	98,008.00	274,658.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	17,960.87	17,960.87	17,960.87	17,960.87	17,960.87	17,960.87	17,960.87	71,290.87	186,320.87
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	3,022.00	3,022.00	3,022.00	3,022.00	3,022.00	3,022.00	3,022.00	4,602.00	22,902.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	22,718.00	22,718.00	22,718.00	22,718.00	22,718.00	22,718.00	22,718.00	29,425.50	57,273.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,980.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,317.00	116,367.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	349.40	349.40	349.40	349.40	349.40	349.40	349.40	2,209.40	80,792.30
291-ÚTILES DE OFICINA	0.00	0.00	0.00	3,630.25	3,630.25	3,630.25	3,630.25	5,585.25	5,585.25	6,442.05	7,580.30	16,235.30
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	25,650.00	25,650.00	25,650.00	27,058.75	27,058.75	27,058.75	27,058.75	40,111.25	46,906.25	188,481.25
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,850.00	121,200.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00	6,250.00	362,466.18
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,550.00
297-MATERIALES, PRODUCTOS Y ACCS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,028.00	41,433.00

ELECTRICOS, CABLEADO ESTRUCTURADO												
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	6,200.00	7,308.00	7,308.00	7,977.50	7,977.50	7,977.50	7,977.50	7,977.50	105,296.50	147,232.50
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	24,675.00	24,675.00	24,675.00	24,675.00	24,675.00	24,675.00	24,675.00	24,675.00	24,675.00	24,675.00	24,675.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,250.00	65,250.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	9,674.00	9,674.00	9,674.00	9,674.00	9,674.00	9,674.00	9,674.00	9,674.00	9,674.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,064.85
413-INDEMNIZACIONES AL PERSONAL	50,245.13	50,245.13	50,245.13	50,245.13	50,245.13	50,245.13	50,245.13	50,245.13	167,677.29	372,215.52	372,215.52	751,786.32
415-VACACIONES PAGADAS POR RETIRO	30,920.08	35,839.64	35,839.64	35,839.64	35,839.64	35,839.64	37,845.54	37,845.54	105,922.09	198,030.87	198,030.87	366,692.99
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243,980.64	1,244,151.93	1,244,151.93
Total: 11130016-210-FONDO DE DESARROLLO INDÍGENA GUATEMALTECO	857,119.49	1,660,376.99	2,566,374.48	3,566,958.29	#####	4,945,954.30	5,944,175.13	6,658,530.37	7,702,618.95	#####	12,982,266.54	18,377,099.96
11130016-211-SECRETARÍA DE COMUNICACIÓN SOCIAL DE LA PRESIDENCIA												
011-PERSONAL PERMANENTE	116,232.19	232,286.19	338,780.47	436,312.47	533,844.47	631,376.47	728,908.47	834,037.97	937,952.03	1,036,314.74	1,133,573.74	1,230,832.74
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	57,400.00	114,604.00	162,509.41	201,697.41	240,885.41	280,073.41	319,261.41	355,449.41	391,734.18	426,872.18	462,010.18	497,148.18
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,209.52	2,414.52	3,247.41	3,717.41	4,187.41	4,657.41	5,127.41	5,597.41	6,067.41	6,469.35	6,854.35	7,254.35
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,463.71	2,963.71	4,463.71	5,963.71	7,463.71	8,963.71	10,463.71	12,338.71	14,782.26	16,657.26	18,944.76	20,819.76
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	41,835.68	83,561.68	119,790.93	150,866.93	181,942.93	213,018.93	244,094.93	278,245.93	312,496.11	343,726.95	374,352.95	404,978.95
021-PERSONAL SUPERNUMERARIO	405,677.46	848,856.03	1,263,033.45	1,692,700.11	#####	2,557,588.28	2,977,394.73	3,415,830.22	3,849,330.22	4,300,233.45	4,749,366.79	5,225,633.45
022-PERSONAL POR CONTRATO	240,027.42	456,341.71	673,530.42	905,147.09	#####	1,328,879.35	1,525,129.35	1,769,382.57	1,972,732.57	2,176,082.57	2,364,432.57	2,603,815.90
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,995.97	9,429.00	14,219.32	19,381.82	24,147.94	29,397.94	34,272.94	40,635.85	45,698.35	51,698.35	57,423.35	63,885.84
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	20,830.90	42,920.19	64,097.61	85,622.63	107,275.86	128,542.53	149,596.56	172,298.18	194,423.18	217,193.34	239,868.34	264,160.01
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	363,000.00	696,500.00	1,072,533.33	#####	1,931,384.13	2,325,005.10	2,745,658.33	3,149,908.33	3,517,158.33	3,881,575.00	4,389,048.81

031-JORNALES	23,832.80	45,359.20	69,192.00	92,256.00	116,088.80	137,010.80	158,630.20	180,249.60	199,997.85	222,791.00	245,157.60	268,442.65
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	5,675.00	11,350.00	17,025.00	42,000.00	52,500.00	62,050.00	71,600.00	81,150.00	90,162.50	100,250.00	110,431.67	120,688.93
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	24,000.00	48,000.00	72,000.00	96,000.00	120,000.00	144,000.00	168,000.00	192,000.00	216,000.00	240,000.00	264,000.00	288,000.00
071-AGUINALDO	192,899.19	194,645.42	218,891.06	223,032.16	230,920.18	230,920.18	426,839.89	450,899.14	458,055.08	477,124.97	500,652.37	896,837.50
072-BONIFICACIÓN ANUAL (BONO 14)	33,753.96	42,158.69	102,689.35	106,901.72	123,538.14	123,538.14	637,075.80	653,937.06	655,327.17	669,956.38	681,732.70	907,623.34
073-BONO VACACIONAL	13.69	44.91	817.50	992.84	1,104.07	1,104.07	7,558.07	7,837.53	8,095.61	8,823.82	9,114.23	23,962.92
111-ENERGÍA ELÉCTRICA	52,097.98	118,940.88	185,093.45	186,139.97	187,133.21	188,089.68	189,097.34	190,092.77	191,000.69	191,962.01	192,692.46	193,677.46
112-AGUA	12,896.02	25,792.04	38,688.06	38,688.06	38,688.06	38,688.06	38,772.97	38,772.97	38,772.97	38,772.97	38,772.97	39,580.93
113-TELEFONÍA	72,252.01	144,635.54	207,932.37	269,191.78	334,708.57	401,001.16	457,783.34	523,082.87	588,327.96	653,567.71	698,939.00	795,418.79
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	2,200.00	4,400.00	6,600.00	6,600.00	6,600.00	6,600.00	6,880.00	7,020.00	7,020.00	7,160.00	7,230.00	7,370.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	5,980.00	5,980.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	23,839.20	65,130.70	497,042.18	632,942.18	1,299,121.36	1,810,944.26	3,498,404.72	5,454,625.23	7,011,681.83	8,117,885.39	26,850,880.29
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,569.84	1,569.84	1,569.84	90,569.84	90,569.84	114,555.54	117,818.04	117,818.04	117,818.04	118,786.04	209,711.04
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	4,051.16	9,844.77	9,844.77	9,844.77	38,428.08	42,393.05	75,173.93
133-VIÁTICOS EN EL INTERIOR	0.00	79,008.80	102,863.95	151,507.05	189,516.95	197,502.09	211,202.74	227,132.74	258,897.59	266,826.54	305,407.71	411,566.40
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	7,499.50	26,448.29	49,522.93	61,476.30	79,441.36	85,551.36	88,734.48	104,164.93	140,620.44
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	5,404.00	5,404.00	11,424.66	25,520.78	36,562.37	36,562.37	54,576.58
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,345.00	4,903.77	9,653.77
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	15,405.00	15,405.00	30,810.00	46,215.00	61,620.00	77,025.00	92,430.00	107,835.00	123,240.00	138,645.00	154,050.00	169,455.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	4,144.66	71,489.32	71,489.32	71,489.32	75,633.98	147,878.64	160,423.30	164,567.96	168,712.62	172,857.28	177,001.94	181,146.60
158-DERECHOS DE BIENES INTANGIBLES	23,967.60	253,385.20	277,352.80	319,966.80	528,572.15	548,457.15	586,497.15	724,417.15	777,621.15	789,507.15	811,947.15	940,841.15
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	380.00	380.00	380.00	380.00	1,593.42	1,593.42	1,718.42	1,718.42	1,718.42
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	9,034.50	9,034.50	9,034.50	29,497.50	31,868.50	39,409.50	48,861.50	48,861.50	84,561.50	84,561.50	84,561.50
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	20,219.51	46,356.49	56,871.11	92,096.61	94,725.10	101,275.10	112,778.10	135,929.31	160,672.38	160,672.38	194,423.66
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,650.00	24,650.00	24,650.00

[illegible]

CARTONES Y OTROS												
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	28,919.50	28,919.50	31,579.50	33,671.50	33,671.50	33,986.50	33,986.50	34,300.75	34,945.75	43,353.05
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	8,871.00	12,013.50	12,013.50	12,013.50	12,013.50	12,013.50	12,013.50	12,733.50
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	3,600.00	3,600.00	3,600.00	5,190.00	5,190.00	5,190.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	180.00	180.00	180.00	1,490.40
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
253-LLANTAS Y NEUMÁTICOS	0.00	4,200.00	4,200.00	4,200.00	16,691.68	16,691.68	16,691.68	16,691.68	16,691.68	16,691.68	28,291.68	29,881.68
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	875.00	1,509.50	1,509.50	1,599.50	1,599.50	1,599.50	1,599.50	1,599.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	12,682.00	12,682.00	12,682.00	13,282.00	24,708.00	25,623.00	27,300.72	32,876.72	32,919.22	32,919.22	33,003.22
262-COMBUSTIBLES Y LUBRICANTES	0.00	89,000.00	89,000.00	89,000.00	89,000.00	178,000.00	178,000.00	178,000.00	445,000.00	445,000.00	445,000.00	445,000.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394.00
267-TINTES, PINTURAS Y COLORANTES	0.00	114,197.00	114,197.00	114,197.00	114,252.00	138,914.00	138,914.00	138,914.00	178,264.00	220,607.00	220,607.00	239,460.10
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	6,364.50	10,985.00	10,985.00	18,695.00	27,089.60	27,870.85	27,870.85	27,870.85	27,870.85	31,900.10	59,297.10
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	2,748.00	3,817.50	3,817.50	3,817.50	3,892.50	3,892.50	6,308.75
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,120.00	2,120.00	2,120.00	2,120.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	210.00	210.00	210.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	210.00	210.00	210.00	3,616.50	4,584.00	4,584.00	4,584.00	4,584.00	5,020.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,051.25	6,051.25	6,051.25	6,051.25	6,051.25
286-HERRAMIENTAS MENORES	0.00	3,480.00	3,480.00	5,517.60	5,692.60	5,692.60	5,692.60	5,692.60	5,692.60	5,692.60	5,692.60	5,841.35
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	350.00	350.00	1,310.00	1,310.00	1,310.00	1,310.00	33,353.00
291-ÚTILES DE OFICINA	0.00	23,013.00	35,011.94	35,011.94	60,690.94	77,237.44	77,551.64	77,799.64	77,799.64	86,195.64	86,543.64	95,166.14
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	1,000.00	17,032.00	17,032.00	20,647.00	28,174.50	29,015.10	29,015.10	29,015.10	29,640.10	32,320.10	42,790.10
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E	0.00	29,465.00	29,465.00	29,465.00	29,465.00	54,265.00	54,265.00	54,265.00	54,265.00	57,365.00	57,365.00	68,046.80

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	9,900.00	9,900.00	10,373.48	10,373.48	10,373.48	10,373.48	10,373.48	10,373.48
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	100.00	15,272.00	23,222.00	46,252.90	65,046.90	65,452.45	66,811.72	78,844.72	84,344.72	96,554.72	100,061.12
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	19,219.28	31,819.28	34,628.63	40,658.23	52,968.63	58,151.33	64,885.73	83,054.63	89,704.21	143,304.21	158,809.33
299-OTROS MATERIALES Y SUMINISTROS	0.00	380.00	380.00	2,314.00	5,639.00	20,614.00	20,713.00	20,748.00	20,748.00	20,770.00	43,945.95	62,419.35
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,890.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	18,800.00	18,800.00	50,775.24	50,775.24	80,865.24	418,268.68	455,658.68	588,743.68	641,023.68
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	1,725.00	1,725.00	1,725.00	16,775.00	16,775.00	30,272.00	65,497.00	65,497.00	65,497.00	65,497.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	2,900.00	2,900.00	18,735.00	18,735.00	227,675.00	319,054.84	433,066.34	433,066.34	463,196.19
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	8,340.00	8,340.00	30,549.00	30,549.00	30,549.00	30,549.00	30,549.00	30,549.00	30,549.00	30,549.00
413-INDEMNIZACIONES AL PERSONAL	0.00	20,479.45	782,808.56	782,808.56	#####	1,044,705.13	1,044,705.13	1,044,705.13	1,241,457.32	1,383,620.34	1,383,620.34	1,648,758.00
415-VACACIONES PAGADAS POR RETIRO	0.00	56,940.29	160,543.47	163,743.47	163,743.47	184,262.22	184,262.22	184,262.22	242,177.99	244,448.49	244,448.49	308,715.63
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,843.34	203,843.34	203,843.34	203,843.34
Total: 11130016-211-SECRETARÍA DE COMUNICACIÓN SOCIAL DE LA PRESIDENCIA	1,772,891.96	4,227,983.00	6,915,324.62	9,040,330.69	#####	14,149,350.67	16,999,341.88	20,893,530.88	25,932,751.28	#####	32,506,154.86	54,856,101.04
11130016-212-SECRETARÍA DE BIENESTAR SOCIAL DE LA PRESIDENCIA DE LA REPÚBLICA												
011-PERSONAL PERMANENTE	689,882.00	1,365,454.94	2,045,869.45	2,728,460.90	#####	4,051,186.05	4,718,961.56	5,386,721.34	6,051,238.18	6,707,265.18	7,364,895.16	8,016,100.83
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	172,318.00	345,756.63	513,877.57	682,962.57	852,822.46	1,023,688.57	1,190,745.34	1,362,905.34	1,530,515.34	1,698,027.01	1,867,039.05	2,033,174.05
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,975.00	3,900.00	5,850.00	7,700.00	9,500.00	11,323.33	13,123.33	15,078.17	16,978.17	18,853.17	20,778.17	22,703.17
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	44,250.00	87,544.35	130,755.75	173,445.27	217,178.57	260,031.39	304,086.23	347,779.78	390,904.78	433,629.78	476,636.23	519,486.23
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	345,568.00	685,336.13	1,025,054.75	1,365,114.85	#####	2,031,740.08	2,365,602.85	2,704,953.56	3,041,246.36	3,374,714.36	3,710,184.00	4,038,744.74
021-PERSONAL SUPERNUMERARIO	4,928,575.82	9,818,303.70	14,685,539.62	19,508,703.30	#####	29,211,445.38	34,142,406.11	39,005,735.12	43,862,411.99	48,738,794.79	53,585,350.18	58,465,620.07
022-PERSONAL POR CONTRATO	403,000.00	806,666.67	1,207,595.24	1,628,659.76	#####	2,457,337.18	2,872,070.51	3,280,135.03	3,659,135.03	4,046,844.71	4,425,844.71	4,819,844.71
023-INTERINATOS POR LICENCIA Y BECAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	6,785.00	13,535.00	20,373.55	27,538.55	34,726.77	41,761.28	48,912.09	55,980.53	63,818.12	71,578.12	79,998.28	88,361.67
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	89,455.65	178,513.52	266,412.57	354,466.19	443,968.21	533,802.89	623,927.28	712,917.20	798,923.65	888,778.89	976,361.95	1,067,266.38
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,698,287.88	5,385,759.40	8,062,578.72	10,716,100.91	#####	16,011,086.70	18,675,021.58	21,304,166.69	23,946,577.41	26,582,722.84	29,193,680.26	31,814,937.43
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,158,035.02	2,556,896.64	3,909,129.85	5,245,160.82	#####	8,200,955.32	9,681,011.77	11,271,152.25	12,864,897.73	14,385,685.15	16,043,672.57	17,778,359.24
031-JORNALES	1,429,863.09	2,718,290.77	4,136,437.43	5,480,955.68	#####	8,219,146.49	9,596,870.35	10,985,115.60	12,320,481.31	13,696,472.68	15,028,314.53	16,385,634.83
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	3,050.00	6,100.00	9,010.00	12,072.89	15,223.69	18,307.01	21,835.07	25,433.13	29,083.13	32,737.65	36,459.98	40,108.20
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	454,150.91	907,256.06	1,358,233.06	1,799,901.03	#####	2,685,150.77	3,124,030.50	3,568,976.02	4,008,955.89	4,446,157.26	4,883,500.39	5,315,086.58
035-RETRIBUCIONES A DESTAJO	0.00	0.00	0.00	96,000.00	234,000.00	288,990.00	494,832.65	829,796.55	1,105,521.22	1,387,746.22	1,629,780.07	1,909,241.49
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	8,326.18	15,520.72	18,568.12	20,752.09	23,494.75	28,602.33	34,845.22	39,600.81	52,952.80	55,072.94	65,677.51
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	98,510.93	170,331.24	231,461.27	307,615.33	366,641.55	440,290.60	521,113.00	585,870.17	699,947.29	785,658.19	905,919.99
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.00	649.88	649.88	649.88	1,088.36	2,049.04	2,049.04	2,304.82	2,597.14	2,813.14	3,436.40	4,475.56
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	48,000.00	96,000.00	144,000.00	192,000.00	240,000.00	288,000.00	336,000.00	384,000.00	432,000.00	480,000.00	528,000.00	576,000.00
071-AGUINALDO	732,768.80	751,678.67	764,759.87	765,499.60	802,360.39	863,711.42	948,907.06	1,021,523.41	1,044,684.53	1,124,903.40	1,194,848.61	10,518,519.55
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	18,876.26	52,095.13	54,345.13	91,724.93	158,095.29	6,120,150.08	6,127,061.72	6,135,469.54	6,161,862.30	6,191,643.92	10,615,518.99
073-BONO VACACIONAL	0.00	509.50	1,013.39	1,062.71	2,150.25	4,108.04	8,200.70	11,216.91	12,016.36	14,260.74	16,602.62	412,787.80
111-ENERGÍA ELÉCTRICA	99,106.88	275,042.62	443,229.16	616,558.27	766,877.77	975,827.25	1,148,830.98	1,317,957.75	1,515,968.39	1,672,964.08	1,845,677.61	2,067,163.13
112-AGUA	0.00	115,596.17	175,746.48	239,094.85	281,946.01	376,171.18	426,600.27	561,271.71	658,172.08	726,628.43	793,030.50	928,355.90
113-TELEFONÍA	0.00	254,165.65	392,534.99	512,741.78	653,109.12	784,692.83	923,678.76	1,025,235.49	1,203,790.65	1,345,270.39	1,478,932.96	1,601,327.83
114-CORREOS Y TELÉGRAFOS	0.00	6,153.00	12,785.50	21,524.50	31,684.50	41,851.50	51,284.50	59,078.50	74,726.50	92,104.00	104,509.50	114,690.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	14,809.58	32,177.16	43,023.06	51,211.66	60,047.35	72,800.11	84,081.07	92,479.79	108,788.99	122,991.56	139,093.73
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	5,680.00	8,560.00	13,550.00	15,830.00	20,165.00	36,545.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	40.00	1,988.80	5,886.40	7,032.16	8,980.96	14,115.52	14,115.52	22,218.88	22,655.82	26,633.16	28,175.22
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	36,924.19	104,707.23	196,388.52	264,360.76	319,716.22	393,900.86	512,171.47	575,157.69	648,837.49	714,359.05	856,015.32
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	31,593.62	115,587.97	193,900.96	425,835.85	562,245.26	788,928.42	973,776.31	1,320,622.01	1,558,266.31	1,789,564.46	1,961,737.42

136-RECONOCIMIENTO DE GASTOS	0.00	6,982.00	19,773.00	31,506.50	49,578.75	68,336.75	88,040.80	97,023.20	130,674.45	140,407.95	167,855.17	189,428.07
141-TRANSPORTE DE PERSONAS	0.00	14,711.00	36,594.00	53,785.00	74,628.00	100,828.00	118,440.00	137,550.00	169,987.00	188,826.00	213,155.00	252,222.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	124,908.00	529,257.00	1,764,304.00	#####	3,509,776.00	4,127,698.00	4,823,919.00	5,450,340.00	6,079,311.00	6,708,282.00	7,337,242.00
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	11,200.00	23,200.00	35,200.00	35,200.00	35,200.00	35,200.00	35,200.00	35,200.00	35,200.00	35,200.00	35,200.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	11,679.80	17,519.70	23,359.60	29,199.50	29,199.50	35,599.50	44,499.50	53,399.50	58,799.50	67,699.50	80,099.50
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,900.00	24,900.00	24,900.00	24,900.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	19,600.00	31,366.40	35,454.96	35,454.96
158-DERECHOS DE BIENES INTANGIBLES	0.00	25,000.00	60,799.00	65,749.00	69,419.00	111,721.58	206,113.98	214,765.98	225,612.98	239,164.98	247,816.98	247,816.98
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	90.00	90.00	90.00	3,590.00	3,590.00	3,590.00	6,390.00	10,040.00	10,040.00	10,040.00	10,775.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	1,250.00	19,930.00	19,930.00	21,670.00	21,670.00	21,670.00	21,670.00	21,670.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	74,180.72	93,793.70	120,102.32	156,449.32	237,208.87	289,817.87	332,928.32	345,545.14	375,251.63	426,312.12	443,793.20
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	2,750.00	6,750.00	29,783.04
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	335.00	3,685.00	3,685.00	7,995.00	12,440.50	16,275.50	20,250.50	24,780.50	25,830.50	30,440.50
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	5,540.00	10,060.00	18,960.00	44,245.00	59,809.00	69,061.00	93,640.00	106,844.00	118,674.00	138,631.50	175,241.50
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	450.00	212,547.03	221,293.89	402,581.89	774,741.89	864,251.89	1,202,889.39	1,214,571.39	1,220,530.95	1,226,900.95	1,255,472.47
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	4,900.00	4,900.00	4,900.00	4,900.00	5,000.00	157,620.00	160,720.00	171,438.00	173,288.00	178,038.00	178,038.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	0.00	66,915.00	66,915.00	66,915.00	66,915.00	66,915.00	66,915.00	66,915.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	13,970.00	32,225.50	83,111.50	112,263.50	143,139.50	191,668.50	230,396.00	280,940.00	327,211.50	366,188.00	438,344.50
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	5,050.00	5,050.00	5,050.00	5,050.00	10,250.00	16,250.00	21,750.00	40,750.00	61,450.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	950.00	3,750.00	8,750.00	8,750.00

DEPORTIVAS												
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	761,700.73	761,700.73	761,700.73	1,491,503.81	1,491,503.81	1,726,532.94	2,251,195.11	2,251,195.11	2,251,195.11
195-IMPUESTOS, DERECHOS Y TASAS	0.00	23,671.37	41,768.33	58,745.28	69,513.52	87,955.01	106,891.33	143,332.47	171,818.18	183,003.98	204,773.48	232,102.28
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00	0.00
197-SERVICIOS DE VIGILANCIA	0.00	29,964.03	88,406.40	127,848.77	152,317.09	157,312.09	182,276.12	205,271.12	228,266.12	251,261.12	256,256.12	261,251.12
199-OTROS SERVICIOS	0.00	17,670.20	59,292.61	113,395.81	204,524.67	293,968.73	594,214.85	753,059.35	900,184.34	1,060,671.54	1,355,508.94	1,493,719.70
211-ALIMENTOS PARA PERSONAS	0.00	5,046,224.25	8,715,858.96	12,417,216.45	#####	19,351,944.26	22,650,898.06	26,177,760.56	29,581,398.60	31,674,738.15	35,318,683.46	38,822,654.22
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	404.98	404.98	404.98	1,318.78	2,578.63
213-PRODUCTOS ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	84.00	5,796.75	8,800.55	13,194.55	13,923.55	13,923.55	15,435.30	16,981.50	23,812.20	36,785.20	40,367.20
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154.75
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	23.00	12,592.10	54,775.74	122,986.78	136,116.13	182,342.78	250,426.93	410,655.41	540,907.02	635,738.86	747,531.95
221-CARBÓN MINERAL	0.00	0.00	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
223-PIEDRA, ARCILLA Y ARENA	0.00	1,960.00	2,993.08	3,258.08	3,586.08	4,012.08	7,057.08	8,070.08	8,070.08	11,234.68	12,089.68	14,153.68
224-PÓMEZ, CAL Y YESO	0.00	4.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,453.00	1,453.00	1,453.00	1,453.00	1,835.50
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	1,192.00	9,770.00	11,179.00	12,146.00	13,797.00	17,069.50	18,049.50	22,914.50	27,724.00	44,776.85	58,248.41
232-ACABADOS TEXTILES	0.00	1,155.00	2,327.45	10,575.78	14,826.53	27,990.93	30,159.18	39,369.37	50,884.12	105,244.22	111,406.47	118,932.20
233-PRENDAS DE VESTIR	0.00	165,510.00	173,383.20	229,563.60	250,604.76	292,936.92	332,797.04	396,704.73	494,573.16	560,108.01	608,850.72	701,812.92
239-OTROS TEXTILES Y VESTUARIO	0.00	1,550.00	1,550.00	3,775.00	8,140.00	8,430.00	9,650.00	14,285.00	27,264.00	29,364.00	29,364.00	124,499.00
241-PAPEL DE ESCRITORIO	0.00	173,691.30	177,949.05	211,500.55	236,668.15	244,111.55	254,516.65	267,823.80	330,027.15	336,710.20	339,155.35	345,890.83
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	706.00	3,027.55	6,752.30	13,472.25	52,645.25	58,504.75	61,554.75	64,733.50	70,989.85	75,949.30	81,113.80
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	20,404.25	185,327.40	298,693.85	338,423.88	357,649.83	367,476.28	391,121.98	441,221.24	547,534.69	589,686.39	631,848.96

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,922.35	5,640.75	13,115.06	96,591.07	113,081.98	117,047.68	118,135.08	127,834.29	137,333.84	138,663.84	147,056.53
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	1,280.00	1,280.00	2,310.00	2,310.00	2,820.00	2,820.00	2,820.00	3,165.00	3,165.00	3,465.00	3,465.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	200.00	200.00	255.00	255.00	255.00	255.00	255.00	711.50	711.50
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	844.00	844.00	844.00	1,510.00	1,510.00	6,490.00	6,490.00	6,490.00	6,490.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	432.00	564.00	564.00	630.00	630.00	630.00	630.00	630.00	630.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	340.00	340.00	340.00	340.00	3,670.00	4,470.00	4,470.00	4,470.00	4,470.00
253-LLANTAS Y NEUMÁTICOS	0.00	89,040.00	123,320.00	139,080.00	139,080.00	144,820.00	144,820.00	144,820.00	162,720.00	162,720.00	162,720.00	162,720.00
254-ARTÍCULOS DE CAUCHO	0.00	73.50	1,234.72	2,945.04	3,710.04	5,250.34	6,610.89	7,275.19	7,872.24	8,673.19	9,673.59	10,832.44
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	6,713.50	16,821.00	65,194.45	77,132.93	94,802.58	119,049.18	132,946.79	161,668.33	209,928.57	232,619.97	290,137.18
262-COMBUSTIBLES Y LUBRICANTES	0.00	6,096.50	48,187.14	94,146.64	103,575.62	131,167.55	149,438.05	174,195.55	204,083.55	230,806.05	247,568.05	890,835.55
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	1,149.00	1,149.00	1,149.00	1,149.00	1,149.00	5,649.00	5,649.00	5,649.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	4,218.00	4,218.00	7,603.80	10,163.40	11,910.03	13,279.53	14,261.43	16,528.43	20,791.83	21,625.83	25,017.30
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	171,911.00	335,386.96	601,848.66	772,958.59	904,142.81	1,052,016.06	1,194,027.55	1,477,942.59	1,695,473.51	1,883,936.47	2,256,281.73
267-TINTES, PINTURAS Y COLORANTES	0.00	133,615.60	179,882.75	217,192.75	247,660.30	591,838.45	682,370.20	714,455.40	806,907.17	862,832.38	917,824.96	1,035,941.53
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	285,975.30	309,840.43	371,042.83	426,800.12	479,811.89	538,452.20	582,736.89	658,615.86	748,888.74	826,886.79	965,431.45
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	89,833.75	91,845.68	94,621.62	97,392.92	99,886.07	104,836.72	106,107.02	108,229.27	113,016.32	116,034.82	125,742.09
271-PRODUCTOS DE ARCILLA	0.00	102.00	1,242.00	1,242.00	1,242.00	4,417.00	4,738.40	4,738.40	7,633.40	7,633.40	7,633.40	12,733.40
272-PRODUCTOS DE VIDRIO	0.00	0.00	185.00	2,801.80	4,291.80	4,291.80	4,291.80	11,871.50	11,871.50	18,648.30	20,298.30	24,617.70
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	5,371.70	6,626.31	11,122.31	12,437.31	12,449.31	12,481.81	17,391.81	17,391.81	20,791.81	30,302.81
274-CEMENTO	0.00	1,720.00	3,808.74	5,726.29	9,770.29	11,993.29	16,000.09	18,327.09	18,542.09	62,309.24	66,597.24	68,731.74
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	52,373.50	55,883.50	60,888.50	65,823.50	65,873.50	71,649.50	74,336.50	74,423.05	75,323.05	78,400.55	79,770.55
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	812.00	1,858.62	2,357.62	3,101.62	12,802.12	20,175.87	21,156.37	25,281.82	33,842.02	35,902.22
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	100.00	170.00	1,421.05	1,421.05	1,596.05	1,610.05	1,610.05	1,728.85	2,328.85	2,328.85	3,858.25
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	1,565.00	6,527.51	12,603.33	15,823.73	27,110.98	34,089.37	40,068.32	46,398.08	57,421.83	61,928.40	73,343.30

284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	290.00	5,711.00	6,261.00	9,311.00	13,988.00	15,648.00	17,520.00	46,320.07	54,877.57	59,037.57	65,397.57
286-HERRAMIENTAS MENORES	0.00	88.00	57,630.93	59,310.43	59,670.43	60,868.88	62,581.68	64,533.68	65,628.13	66,414.08	66,828.68	75,070.48
289-OTROS PRODUCTOS METÁLICOS	0.00	72,133.60	82,080.08	86,090.36	92,353.36	113,709.83	116,713.63	118,870.13	128,983.08	135,607.08	138,288.98	151,703.91
291-ÚTILES DE OFICINA	0.00	5,153.56	20,614.03	27,633.36	42,431.12	63,369.70	83,490.32	97,105.41	111,947.65	157,548.14	175,091.21	200,602.29
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	213,876.00	283,892.54	461,057.20	632,396.16	819,244.99	1,020,159.34	1,272,472.79	1,525,112.55	1,667,483.59	1,800,784.04	2,106,313.83
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	1,319.50	3,188.10	6,866.10	9,766.65	11,645.40	13,164.65	13,190.15	15,097.65	31,853.75	50,230.90	52,436.74
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	12,722.96	15,370.46	74,042.08	74,361.08	75,521.38	75,729.38	158,570.13	163,115.01	168,630.97	172,931.57	180,655.98
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	270,750.00	286,646.52	289,336.52	307,208.83	349,321.15	409,023.32	452,105.53	470,450.67	509,661.13	550,589.47	616,983.70
296-ÚTILES DE COCINA Y COMEDOR	0.00	121,624.68	124,511.28	127,568.53	133,955.93	145,626.73	152,190.68	171,832.79	173,232.38	187,292.78	200,185.78	210,074.93
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	535.50	9,932.92	36,709.35	53,603.31	90,441.90	114,573.05	125,386.38	139,503.68	158,062.97	177,623.72	231,485.12
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	6,385.64	83,217.28	83,626.28	103,687.48	116,096.48	124,959.73	149,894.73	164,937.73	173,876.73	181,542.73	192,703.03
299-OTROS MATERIALES Y SUMINISTROS	0.00	178,015.00	182,679.50	187,432.00	196,772.09	206,179.97	214,475.10	222,446.50	231,805.38	260,209.18	268,066.63	310,909.63
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	4,455.00	21,905.00	21,905.00	91,301.39	91,301.39	218,658.49	235,698.49
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,115.00	2,115.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	4,398.00	4,398.00	4,398.00	4,398.00	22,998.00	22,998.00	30,988.00	30,988.00	124,077.00	149,067.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	26,741.00	26,741.00	26,991.00	50,691.00
328-EQUIPO DE CÓMPUTO	0.00	70,200.00	247,100.00	336,735.00	348,235.00	349,635.00	353,885.00	353,885.00	366,250.00	366,250.00	409,755.00	474,075.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	83,670.00	106,326.00	260,331.00	269,205.00	269,205.00	375,526.79	390,947.79	399,510.79	487,810.79
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,682.94	5,682.94	5,682.94
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,617.64	21,617.64	21,617.64
413-INDEMNIZACIONES AL PERSONAL	0.00	50,597.65	185,820.65	1,168,041.26	#####	1,192,178.81	1,323,739.01	2,068,367.98	2,077,948.81	2,153,777.23	2,153,777.23	2,209,087.32
415-VACACIONES PAGADAS POR RETIRO	0.00	6,240.01	23,491.95	212,159.50	213,804.24	216,730.21	234,728.90	361,854.60	363,018.31	387,828.81	387,828.81	395,517.13
419-OTRAS TRANSFERENCIAS A PERSONAS	0.00	2,441,886.75	3,649,074.08	4,834,433.08	#####	7,309,421.64	8,709,926.81	10,016,821.66	11,587,668.75	12,740,154.23	14,186,226.90	15,738,891.82

[illegible]

[illegible]

CORCHO Y SUS MANUFACTURAS												
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130016-214-SECRETARÍA DE LA PAZ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11130016-216-OFICINA NACIONAL DE SERVICIO CIVIL												
011-PERSONAL PERMANENTE	929,927.79	1,862,331.70	2,799,672.03	3,693,513.57	#####	5,522,306.02	6,434,459.70	7,341,104.98	8,244,006.58	9,159,393.05	10,090,344.26	10,998,122.78
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	571,981.61	1,161,124.14	1,752,346.77	2,328,394.79	#####	3,491,897.19	4,064,928.71	4,640,718.61	5,222,548.30	5,790,835.68	6,344,513.83	6,883,862.79
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,776.45	5,535.64	8,300.64	11,073.14	13,798.14	16,622.50	19,428.17	22,163.17	24,993.85	27,988.36	30,911.42	33,934.21
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	42,104.34	86,547.24	130,723.58	173,365.82	217,381.45	260,834.58	304,051.82	347,934.39	392,500.02	436,243.07	480,857.61	525,487.91
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,050,913.68	2,107,505.78	3,766,756.54	4,794,226.00	#####	6,845,914.47	7,878,568.92	8,899,324.93	10,519,387.39	11,548,008.36	12,683,128.03	14,431,931.40
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	56,903.23	135,617.52	187,972.36	240,972.36	308,004.62	376,004.62	505,617.52	653,327.20	804,327.20	955,327.20	1,106,327.20	1,257,327.20
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061-DIETAS	28,800.00	57,600.00	86,400.00	115,200.00	144,000.00	172,800.00	201,600.00	230,400.00	259,200.00	285,600.00	314,400.00	343,200.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	24,000.00	48,000.00	72,000.00	81,290.32	100,258.06	124,258.06	146,322.58	170,322.58	194,322.58	218,322.58	242,322.58	266,322.58
071-AGUINALDO	1,298,898.65	1,301,934.61	1,304,976.43	1,335,614.44	#####	1,345,160.12	1,379,006.89	1,408,711.99	1,453,055.24	1,459,923.58	1,522,391.66	2,749,210.32
072-BONIFICACIÓN ANUAL (BONO 14)	48,834.65	52,618.53	82,413.49	151,261.55	151,261.55	172,412.72	2,589,079.07	2,602,190.92	2,614,838.86	2,617,351.35	2,642,666.88	2,677,051.71
073-BONO VACACIONAL	383.62	411.57	476.23	914.05	914.05	996.79	1,464.18	1,838.98	2,395.14	2,552.40	3,662.01	50,712.43
111-ENERGÍA ELÉCTRICA	0.00	50,819.80	80,237.76	106,921.17	134,107.27	161,027.68	188,092.66	217,349.87	244,160.91	272,647.04	301,451.22	332,757.08
112-AGUA	0.00	6,649.95	12,203.45	16,739.39	21,429.50	26,181.29	31,148.92	36,640.75	43,211.81	48,302.78	53,023.73	58,392.22

113-TELEFONÍA	0.00	30,977.87	48,903.06	57,516.22	74,126.99	90,864.41	106,808.29	122,248.15	137,678.73	153,105.70	168,551.07	194,673.07
114-CORREOS Y TELÉGRAFOS	0.00	3,378.50	6,913.75	10,296.50	12,450.25	14,853.50	17,499.25	20,126.00	24,466.25	27,811.50	31,869.50	35,285.75
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	600.00	1,200.00	1,800.00	2,400.00	3,000.00	3,600.00	4,200.00	4,800.00	5,400.00	6,000.00	6,600.00
116-SERVICIOS DE LAVANDERÍA	0.00	553.00	553.00	874.00	874.00	874.00	1,331.00	1,331.00	1,705.00	1,705.00	1,874.00	1,874.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.20	13,390.20	13,390.20	15,440.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	252.00	252.00	252.00	3,377.00	3,377.00	3,440.00	8,530.00	34,030.00	58,735.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	5,357.00	7,055.10	15,454.10	27,362.10	34,787.49	34,787.49	39,439.89	42,228.14	56,783.44	65,256.64	65,932.64
141-TRANSPORTE DE PERSONAS	0.00	0.00	56,850.00	85,200.00	85,200.00	85,200.00	85,200.00	85,200.00	85,200.00	85,200.00	85,200.00	98,240.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	1,200,003.84	1,600,005.12	1,800,005.76	2,000,006.40	2,200,007.04	2,407,507.68
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	13,505.00	27,010.00	40,515.00	54,020.00	67,534.00	81,048.00	94,562.00	108,076.00	120,086.00	132,096.00	156,116.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	32,759.10	32,759.10	34,059.10	37,370.10	69,712.10	90,770.20	163,729.20	171,565.30	197,464.30
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	3,766.49	6,537.21	8,027.09	12,603.32	12,603.32	12,868.32	17,868.32	21,768.32	22,093.32	26,623.72	33,429.45
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	7,500.00	7,500.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	5,000.00	5,700.00	8,950.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,153.37
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,727.72	22,727.72	30,727.72	54,727.72
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,600.00	53,200.00	79,800.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	34,302.69	34,302.69	34,302.69	34,302.69	34,302.69	34,302.69	34,302.69	34,302.69	34,302.69	34,302.69
195-IMPUESTOS, DERECHOS Y TASAS	0.00	2,728.00	2,728.00	2,920.50	4,045.92	4,045.92	4,780.85	4,780.85	4,780.85	4,780.85	4,780.85	4,945.85

197-SERVICIOS DE VIGILANCIA	0.00	18,000.00	27,000.00	27,000.00	36,000.00	45,000.00	54,000.00	63,000.00	72,000.00	81,000.00	90,000.00	108,000.00
199-OTROS SERVICIOS	0.00	12,652.17	19,504.34	39,956.51	59,657.68	67,009.85	72,062.02	78,765.19	87,117.36	95,569.53	104,771.70	123,301.04
211-ALIMENTOS PARA PERSONAS	0.00	702.00	1,126.00	19,928.50	42,205.50	43,628.55	44,826.55	45,445.30	45,886.05	50,299.00	62,559.25	85,243.15
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	5,580.00	17,635.00	17,635.00	17,635.00	17,635.00	17,635.00	17,635.00	17,635.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	1,150.00	1,150.00	1,150.00
232-ACABADOS TEXTILES	0.00	0.00	53,818.00	53,849.50	54,025.50	54,025.50	54,025.50	54,025.50	54,025.50	54,025.50	54,025.50	54,025.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	1,539.00	1,539.00	1,539.00	1,734.00	1,734.00	1,734.00	1,734.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	324.00	324.00
241-PAPEL DE ESCRITORIO	0.00	0.00	11,769.78	25,259.92	25,259.92	25,259.92	25,259.92	25,259.92	25,259.92	35,040.12	35,040.12	83,322.12
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	355.00	355.00	18,534.49	18,534.49	20,319.19	20,319.19	20,319.19	20,319.19	38,449.27	38,449.27	64,714.87
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	4,328.70	4,868.70	4,868.70	4,868.70	4,868.70	4,868.70	4,868.70
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	1,200.00	1,850.00	2,645.00	2,645.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	480.00	480.00	730.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	688.50	688.50	688.50	688.50	688.50	1,638.50	1,638.50	1,638.50	1,638.50
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	218.00	218.00	218.00	218.00	218.00	218.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	5,329.00	7,352.00	7,737.00	8,427.00	10,512.00	16,948.00	20,908.00	21,908.00	25,808.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00	40,220.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	7,702.00	7,702.00	7,702.00	7,702.00	17,903.50	24,431.25
267-TINTES, PINTURAS Y COLORANTES	0.00	1,455.00	3,505.00	4,355.00	5,404.99	9,253.24	9,253.24	9,253.24	10,178.24	13,838.24	14,603.24	15,033.24
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	410.00	410.00	575.34	2,962.74	3,598.74	3,598.74	10,885.54	13,000.54	13,323.89	16,908.69	40,618.69
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	997.80	997.80	997.80	1,212.80	1,212.80	1,212.80	1,482.80	1,482.80

272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	45.00	45.00	268.00	711.10	840.77	945.07	1,153.77	1,186.47	1,186.47	1,382.79	1,531.79
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	2,975.00	2,975.00	2,975.00	2,975.00	2,975.00	2,975.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	180.00	1,342.80	1,762.80	1,762.80	1,762.80	1,762.80	1,762.80
289-OTROS PRODUCTOS METÁLICOS	0.00	50.00	50.00	848.60	1,341.45	1,380.10	2,268.50	2,592.80	2,592.80	2,687.79	2,957.99	5,730.10
291-ÚTILES DE OFICINA	0.00	0.00	4,410.00	4,410.00	9,535.00	14,539.00	14,839.00	14,839.00	16,079.00	17,516.00	17,976.00	19,508.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	3,539.56	15,903.81	15,903.81	15,903.81	19,198.53	19,198.53	20,905.23	20,905.23	23,151.63
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.00	152.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	25,440.00	25,440.00	25,935.00	25,935.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	4,228.00	4,228.00	6,462.30	14,958.02	22,110.42	22,530.42	22,530.42	24,247.10	24,247.10	36,009.65	38,414.65
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	2,803.77	7,203.17	7,608.17	7,793.17	10,140.27	12,470.27	17,960.27	19,259.27	23,033.27	23,827.47	60,091.92
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	895.00	895.00	1,112.60	4,262.60	4,558.96	4,558.96	4,558.96	5,064.56	7,514.56
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050.00	3,995.00	3,995.00	52,368.00	170,822.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,380.00	1,380.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,998.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,868.00	160,048.00	171,568.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,100.00	16,099.00	89,903.00	89,903.00	444,313.76
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,954.80	31,541.36
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,070.46	7,070.46	11,070.46
412-PRESTACIONES PÓSTUMAS	0.00	0.00	197,424.18	197,424.18	197,424.18	197,424.18	197,424.18	197,424.18	197,424.18	325,864.18	325,864.18	367,982.13
413-INDEMNIZACIONES AL PERSONAL	0.00	182,507.12	212,330.32	212,330.32	213,278.27	213,278.27	228,860.24	228,860.24	228,860.24	401,783.54	401,783.54	413,150.80
415-VACACIONES PAGADAS POR RETIRO	0.00	18,572.01	72,644.01	81,324.37	96,567.96	96,567.96	126,909.52	126,909.52	126,909.52	248,297.01	276,331.01	454,042.02

419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	633,888.05	1,041,611.38	#####	1,411,098.05	1,851,832.01	1,851,832.01	1,851,832.01	2,383,684.04	3,095,124.35	4,107,380.48
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130016-216-OFICINA NACIONAL DE SERVICIO CIVIL	4,055,524.02	7,179,582.41	11,756,082.94	15,131,142.44	#####	21,234,263.89	28,224,605.55	31,573,928.87	35,335,181.42	#####	43,943,701.26	51,211,584.87
11130016-217-CONSEJO NACIONAL DE ÁREAS PROTEGIDAS												
011-PERSONAL PERMANENTE	786,143.33	1,553,915.04	2,322,008.81	3,072,716.91	#####	4,585,358.78	5,330,018.91	6,066,691.30	6,794,053.73	7,513,787.73	8,235,522.08	8,956,885.47
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	8,974.00	15,805.14	25,636.28	34,610.28	43,584.28	52,269.28	60,954.28	69,639.28	78,324.28	87,009.28	95,694.28	107,476.05
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	17,669.68	35,031.47	51,927.60	68,442.96	84,714.73	100,930.54	117,029.41	133,069.41	149,136.91	164,976.91	180,591.91	196,633.20
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	14,250.00	28,366.07	42,894.64	56,769.64	71,394.64	85,644.64	100,269.64	114,543.83	128,231.33	141,731.33	155,678.91	169,191.01
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,016,209.69	2,662,865.04	3,644,367.14	4,605,368.21	#####	6,520,768.58	7,464,197.61	8,400,328.25	10,132,674.92	11,056,324.92	11,976,108.79	12,902,979.76
021-PERSONAL SUPERNUMERARIO	127,800.00	329,350.00	488,275.00	653,804.84	817,279.84	989,641.94	1,168,166.94	1,346,691.94	1,525,216.94	1,703,741.94	1,879,966.94	2,052,741.94
022-PERSONAL POR CONTRATO	611,800.00	1,190,600.00	1,745,292.85	2,300,159.52	#####	3,446,276.72	4,019,076.72	4,607,392.86	5,187,592.86	5,822,192.86	6,436,792.86	7,051,392.86
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	14,250.00	30,000.00	43,915.18	57,690.18	71,565.18	86,505.10	101,130.10	116,202.68	131,390.18	147,515.18	163,115.18	178,490.18
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	77,750.00	295,000.00	387,526.78	484,461.19	579,961.19	681,580.81	787,330.81	893,379.20	1,139,254.20	1,245,754.20	1,350,604.20	1,453,354.20
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	763,741.82	1,743,241.82	2,745,935.38	3,727,602.05	#####	5,911,337.54	7,082,804.21	8,247,884.86	9,401,384.86	10,619,239.71	11,843,739.71	13,068,239.71
031-JORNALES	617,912.47	1,236,064.55	1,949,911.68	2,622,789.03	#####	4,072,764.16	4,798,370.00	5,530,009.32	6,226,975.62	6,941,149.15	7,651,055.92	8,375,119.43
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	2,334.71	4,919.71	7,529.71	10,064.71	12,599.71	15,099.71	17,624.71	20,131.65	22,621.65	25,126.65	27,676.65	30,226.65
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	267,683.42	976,883.42	1,285,981.16	1,586,887.94	#####	2,224,505.33	2,541,512.07	2,859,735.66	3,811,187.33	4,122,740.87	4,442,369.85	4,758,360.17
061-DIETAS	7,782.00	7,782.00	14,400.00	22,200.00	22,200.00	43,800.00	51,000.00	59,400.00	66,600.00	73,800.00	80,400.00	85,800.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	24,000.00	43,714.29	69,428.58	93,428.58	117,428.58	141,428.58	165,428.58	189,428.58	213,428.58	237,428.58	261,428.58	285,428.58
071-AGUINALDO	1,130,563.16	1,130,563.16	1,148,198.36	1,180,150.80	#####	1,186,965.60	1,202,417.46	1,216,766.46	1,265,513.09	1,265,513.09	1,303,061.27	3,478,838.46
072-BONIFICACIÓN ANUAL (BONO 14)	17,340.35	17,340.35	53,826.88	151,799.99	161,311.65	165,595.98	2,795,090.79	2,809,601.99	2,880,759.27	2,880,759.27	2,928,045.00	3,508,487.41
073-BONO VACACIONAL	0.00	0.00	276.23	1,482.25	1,654.31	1,737.05	2,565.65	3,562.85	6,367.16	6,367.16	8,744.12	157,081.62
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	360,395.10	550,345.10	740,295.10	912,745.10	1,085,195.10	1,257,645.10	1,490,966.06	1,716,316.06	1,941,666.06	2,167,016.06	2,392,366.06
111-ENERGÍA ELÉCTRICA	27,760.73	27,760.73	67,340.02	111,725.10	155,613.90	196,291.82	299,437.89	354,051.19	403,059.88	465,501.97	522,256.85	586,931.76

112-AGUA	0.00	0.00	0.00	0.00	0.00	726.66	3,447.28	4,598.28	4,796.02	5,483.68	5,680.68	8,292.75
113-TELEFONÍA	46,092.92	46,092.92	185,878.34	340,798.14	384,203.67	538,444.96	645,025.43	727,526.14	866,013.95	970,162.32	1,060,251.45	1,297,521.35
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	280.00	280.00	610.00	680.00	900.00	1,870.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	6,120.00	61,200.00	69,010.00	81,060.00	87,180.00	87,180.00	113,571.48
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	3,000.00	3,000.00	7,850.00	10,576.00	12,501.00	12,501.00	20,656.00	20,656.00	143,521.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	5,198.00	29,737.65	41,925.65	41,925.65	66,698.90	68,808.59	114,760.36
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	1,344.50	6,323.50	8,403.40	8,403.40	19,445.35	24,140.66	32,272.04
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	10,740.00	10,740.00	10,740.00	14,931.00	27,191.00	34,751.00
142-FLETES	0.00	0.00	7,067.00	23,181.00	36,164.00	36,164.00	54,298.00	63,265.00	63,265.00	67,153.00	67,209.00	85,219.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	121,275.00	531,300.00	783,225.00	796,625.00	1,029,850.00	2,282,705.68	2,646,681.39	2,859,857.10	3,194,132.81	3,660,908.52
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	6,370.00	6,370.00	12,530.00	18,690.00	24,850.00	46,750.00	52,910.00	60,570.00	60,570.00	69,730.00	98,710.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	749.95	749.95	151,851.45	161,901.45	161,901.45	190,573.11
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	5,965.00	5,965.00	44,730.00	66,045.00	81,770.00	105,340.00	126,378.24	158,305.24	180,141.24	201,056.24	232,859.64	274,666.56
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,328.00	5,328.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	6,236.00	6,611.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,775.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,530.00
176-MANTENIMIENTO Y REPARACIÓN 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	4,400.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	339,840.00	1,038,181.06
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	15,000.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	13,500.00	13,500.00	13,800.00	13,800.00	13,800.00	13,800.00	20,900.00	67,800.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	41,050.00	70,300.00	99,200.00	99,200.00	153,450.00	288,100.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	12,260.00	12,260.00	21,184.00	37,502.68	37,502.68	44,430.68	45,230.68	61,642.18	106,804.23

[illegible]

254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	179.70	264.70
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	1,758.00	2,268.00	2,268.00	2,346.00	15,211.00	23,877.85	24,955.85	26,632.35	31,512.35	61,539.25
262-COMBUSTIBLES Y LUBRICANTES	2,383.00	2,383.00	24,325.00	123,576.00	130,530.00	906,028.00	1,365,330.30	1,373,248.30	1,377,275.30	1,388,461.30	2,399,608.60	2,441,153.45
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,560.00	4,560.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	8,700.00	8,700.00	8,700.00	33,940.00	33,940.00	33,940.00	45,277.06	48,878.06	70,509.76
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	25,850.32	26,745.22	27,865.22	244,310.22	247,239.82	257,374.62	374,993.64
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00	6,260.00	6,260.00	13,252.00	21,541.70
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,750.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	278,915.20
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,430.00	38,755.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,450.00	6,225.08	7,022.93	22,560.58
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	9,780.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	2,511.60	3,091.60	3,091.60	3,091.60	3,091.60	4,627.60	14,026.50
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	11,730.50	22,192.30	35,690.80
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	70,576.54	71,916.54	71,916.54	71,916.54	72,829.54	73,107.54	83,414.80
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	1,773.50	1,773.50	19,224.25	22,712.25	40,427.25	40,427.25	53,700.77	57,955.77	122,360.97
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.28
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00	520.00	15,070.00
295-ÚTILES MENORES, SUMINISTROS E	0.00	0.00	0.00	1,320.00	1,320.00	1,320.00	7,970.00	19,170.00	19,170.00	19,170.00	19,170.00	28,899.00

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,920.00	8,318.00	8,318.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	4,850.94	16,850.94	16,850.94	80,087.79	87,361.54	118,488.82
298-ACCESORIOS Y REPUESTOS EN GENERAL	10,776.00	10,776.00	60,715.00	92,011.00	114,760.00	165,284.00	198,737.75	238,068.75	264,079.75	293,474.76	348,252.56	408,381.98
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	855.75	855.75	855.75	10,977.35	11,232.35	51,354.16
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,929.50	49,527.13
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,750.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	39,000.00	39,000.00	91,000.00	91,000.00	91,000.00	91,000.00	91,000.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	690.00	690.00	690.00	690.00	4,640.00	4,640.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	3,284.50	3,284.50	3,284.50	3,284.50	6,784.50	6,784.50	8,864.50	17,664.50	93,549.50
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	600.00	2,948.00	89,763.00	95,994.50	95,994.50	111,164.50	131,661.50	194,354.50	258,689.50
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	20,720.39
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	34,800.67	34,800.67	34,800.67	34,800.67	34,800.67	34,800.67	34,800.67	164,741.83
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	878,068.14	#####	1,508,256.09	1,508,256.09	1,508,256.09	1,508,256.09	1,508,256.09	2,105,696.73	4,224,325.84
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	51,589.16	87,067.11	87,067.11	87,067.11	87,067.11	87,067.11	87,067.11	119,634.51	292,503.30
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
448-OTRAS TRANSFERENCIAS A MUNICIPALIDADES	0.00	0.00	0.00	1,124,506.92	#####	1,242,802.42	1,632,146.40	2,157,286.98	2,157,286.98	2,368,330.33	3,153,164.91	7,202,331.41
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	46,489.16	46,489.16	46,489.16	46,489.16	46,489.16	59,410.92	59,410.92	59,410.92
523-TRANSFERENCIAS A LAS MUNICIPALIDADES	0.00	0.00	0.00	0.00	0.00	111,203.36	200,253.76	200,253.76	200,253.76	553,937.69	908,891.05	908,891.05
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,421.54	88,421.54	88,421.54	88,421.54
Total: 11130016-217-CONSEJO NACIONAL DE ÁREAS PROTEGIDAS	5,599,182.28	11,814,996.81	17,258,438.92	25,189,251.94	#####	38,365,064.80	48,209,924.89	55,691,010.04	64,216,278.05	#####	82,770,091.43	102,667,023.54
11130016-219-AUTORIDAD PARA EL MANEJO SUSTENTABLE DE LA CUENCA Y DEL LAGO DE AMATITLÁN												
011-PERSONAL PERMANENTE	0.00	31,048.39	31,048.39	58,145.16	75,645.16	93,145.16	110,645.16	128,145.16	145,645.16	163,145.16	180,645.16	198,145.16
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00

015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	0.00	443.55	443.55	830.65	1,080.65	1,330.65	1,580.65	1,830.65	2,080.65	2,330.65	2,580.65	2,830.65
021-PERSONAL SUPERNUMERARIO	30,806.44	79,536.96	118,936.96	158,636.96	198,336.96	238,101.48	280,176.48	319,489.38	362,189.38	409,889.38	452,816.05	496,016.05
022-PERSONAL POR CONTRATO	73,500.00	135,000.00	219,725.81	305,922.56	365,422.56	424,922.56	532,860.06	616,360.06	711,860.06	835,660.06	952,460.06	1,092,460.06
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,250.00	4,125.00	6,750.00	9,193.54	11,068.54	12,943.54	15,768.54	18,018.54	20,643.54	24,281.04	27,656.04	31,031.04
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	12,991.91	34,673.07	52,858.56	71,148.89	88,898.89	106,431.15	126,385.31	144,191.76	164,441.76	187,616.76	208,291.76	229,525.09
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	341,217.70	696,737.70	1,069,437.70	1,488,623.20	2,000,273.20	2,518,673.20	3,070,248.20	3,634,198.20
031-JORNALES	224,238.84	448,011.12	694,167.86	934,653.26	#####	1,423,497.44	1,674,212.42	1,920,050.32	2,159,413.16	2,405,534.56	2,643,792.20	2,889,913.60
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	79,023.03	167,128.09	254,763.82	343,401.88	574,443.33	692,784.39	812,969.67	929,598.84	1,046,911.78	1,163,789.72	1,280,667.66	1,397,545.60
035-RETRIBUCIONES A DESTAJO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	167,887.10	356,887.10	549,387.10	745,387.10
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	0.00	21,290.32	39,870.97	66,451.62	86,451.62	106,451.62	126,451.62	146,451.62	166,451.62	186,451.62	206,451.62	226,451.62
071-AGUINALDO	51,482.89	54,915.99	54,915.99	58,711.61	58,711.61	63,322.57	64,416.08	65,911.97	67,242.14	67,242.14	93,260.61	466,093.37
072-BONIFICACIÓN ANUAL (BONO 14)	1,769.44	24,941.69	24,941.69	33,440.91	33,440.91	41,058.85	276,786.07	278,269.94	279,616.48	279,616.48	287,759.07	460,487.07
073-BONO VACACIONAL	154.10	336.64	336.64	358.00	358.00	432.52	505.74	555.47	643.99	643.99	1,527.93	25,344.09
111-ENERGÍA ELÉCTRICA	13,255.34	64,774.97	89,375.28	113,339.40	139,797.42	166,907.15	194,227.41	222,474.28	249,084.69	277,629.24	307,829.02	336,561.62
112-AGUA	2,553.60	5,409.60	9,182.40	12,912.00	15,631.00	19,999.00	23,786.20	27,076.60	31,995.00	34,464.60	42,587.40	69,904.60
113-TELEFONÍA	23,303.25	46,464.61	69,733.66	118,086.40	138,440.58	188,087.44	219,647.50	244,301.79	264,731.23	287,416.83	303,524.27	341,361.65
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	3,450.20	5,500.40	5,500.40	29,458.40	29,458.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	6,200.00	6,200.00	6,200.00	6,200.00	6,530.00	11,330.00	11,330.00	35,930.00	35,930.00	35,930.00	45,680.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,050.90
154-ARRENDAMIENTO DE MAQUINARIA Y	0.00	0.00	139,542.00	222,842.00	222,842.00	222,842.00	314,542.00	314,542.00	314,542.00	491,242.00	847,275.00	1,026,360.00

EQUIPO DE CONSTRUCCIÓN												
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	6,570.00	6,570.00	6,570.00	6,570.00	6,570.00	6,570.00	6,570.00	92,070.00	92,070.00	181,770.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	10,725.12	10,725.12	10,725.12	10,725.12	57,787.12	57,787.12	57,787.12	122,917.12	122,917.12
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	11,970.00	11,970.00	11,970.00	11,970.00	11,970.00	36,867.60	36,867.60	36,867.60
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,490.00	81,440.13	81,440.13	86,190.13	102,190.13
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	8,752.13	18,956.47	38,798.74	53,246.76	58,971.76	64,991.59	79,531.53	138,663.79	184,875.07	210,761.73
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	4,365.70	5,660.70	10,543.18	10,943.18	30,072.02	56,215.38	67,015.38	129,380.38
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	500.00	1,600.00	3,950.00	3,950.00	4,780.00	9,783.45	32,133.45
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	350.00	350.00	350.00	13,790.00	18,792.00	21,592.00	21,592.00	28,892.00	46,242.00	98,217.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,896.00	34,934.00	34,934.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00	2,250.00	2,250.00	4,650.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
183-SERVICIOS JURÍDICOS	0.00	0.00	20,000.00	40,000.00	49,000.00	83,000.00	130,000.00	167,000.00	187,000.00	187,000.00	187,000.00	187,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	7,250.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,251.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	329,250.00	577,500.00	1,057,000.00	#####	1,373,800.00	1,716,800.00	2,057,600.00	2,273,833.33	2,506,428.06	2,731,388.06	2,931,848.06
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,130.75	117,902.21	117,902.21	508,489.62
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	21,000.00	21,000.00	21,660.00	22,780.09	22,780.09	23,471.32	23,471.32	23,471.32	23,696.32	24,263.82
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	54,162.50	54,162.50	55,212.50	59,412.50	59,412.50	59,762.50	59,762.50
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	73,500.00	144,675.00	259,976.25	301,476.25	314,565.25	322,020.25	365,704.26	400,605.01	401,058.01	537,183.01	628,863.01
211-ALIMENTOS PARA PERSONAS	0.00	0.00	10,959.40	15,539.40	46,823.45	62,357.93	79,070.18	87,199.18	106,433.58	127,690.48	143,634.38	224,500.48
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,360.00
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	112.50	112.50	50,108.75	89,812.50	125,012.50	238,157.50

[illegible]

273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	4,219.00	18,295.00	18,295.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	1,687.50	5,206.35	21,541.60	21,541.60	86,575.60	104,850.60	112,851.60
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00	26,646.10	26,646.10	26,941.10	118,508.10	118,850.10
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	6,705.00	6,705.00	6,705.00	17,779.60	17,779.60	17,779.60	45,990.11	45,990.11
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	3,660.00	3,660.00	3,660.00	3,660.00	3,660.00	27,491.00	27,491.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	915.50	1,401.00	1,855.80	2,478.13	3,032.61	7,941.58	21,899.58
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	15,514.80	15,514.80	17,164.80	18,267.30	18,267.30	19,917.30	19,917.30	98,217.30
286-HERRAMIENTAS MENORES	0.00	1,850.00	1,850.00	1,943.00	1,943.00	2,423.00	23,100.00	33,134.37	34,744.37	41,704.94	51,084.56	63,294.48
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	895.96	895.96	2,965.96	3,885.95	9,499.92
291-ÚTILES DE OFICINA	0.00	0.00	0.00	11,719.00	11,719.00	13,230.00	17,250.00	24,677.10	24,845.10	36,760.07	39,558.24	42,386.49
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	5,281.50	5,281.50	16,582.30	25,844.30	26,209.30	38,981.10	42,816.35	43,116.35	43,116.35	47,721.35	50,571.35
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,470.08	2,470.08	2,470.08	2,527.08	3,535.08
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,262.00	2,262.00	2,541.88
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	3,158.80	3,396.80	3,459.30	23,182.70	50,899.50	53,349.50	57,699.10	89,951.65	153,142.09	204,504.57
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,532.11	3,532.11	3,532.11	8,277.11	12,380.11
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	3,674.90	3,674.90	3,674.90	3,674.90	17,648.27	20,505.57	29,683.07	29,782.79	53,390.50	71,197.98	123,699.77
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	11,120.00	11,120.00	35,563.60	45,775.46	130,495.15	191,620.93	239,514.32	342,959.86	479,142.68	593,574.04	725,965.78
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,553.85	1,553.85	1,553.85	5,033.85	9,519.13	12,392.88	14,003.38	15,090.74	27,355.24	63,997.13	64,670.77
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,060.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	2,549.96	2,549.96	2,549.96	2,549.96	2,549.96	2,549.96	15,579.96	40,379.96	40,379.96	64,254.96	69,074.96
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	6,800.00	21,758.72	21,758.72	21,758.72	83,957.72	95,662.00	95,662.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	24,997.50	28,597.50	42,996.50	42,996.50	45,886.50	64,083.50
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,035.00	21,024.01

327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	2,415.00	23,162.00	73,328.00	199,636.00	181,611.00	258,965.98	329,475.43
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	5,384.62	5,384.62	5,384.62	5,384.62	10,527.11	21,640.21	55,899.21	66,199.22	68,584.22	87,021.22	112,684.83
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	17,720.00	17,720.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	58,444.73	58,444.73	58,444.73	58,444.73	73,286.46	73,286.46	73,286.46	73,286.46	129,707.68	129,707.68
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	101,378.73	101,378.73	101,378.73	101,378.73	112,053.60	112,053.60	115,953.83	187,721.20	201,295.81	241,153.17
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	40,268.00	40,268.00	40,268.00	40,268.00	48,327.29	48,327.29	51,135.70	69,940.75	80,821.15	106,763.10
913-SENTENCIAS JUDICIALES	0.00	0.00	299,999.45	299,999.45	299,999.45	476,274.45	476,274.45	476,274.45	476,274.45	476,274.45	476,274.45	476,274.45
Total: 11130016-219-AUTORIDAD PARA EL MANEJO SUSTENTABLE DE LA CUENCA Y DEL LAGO DE	515,328.84	1,611,214.30	3,241,474.12	4,726,447.62	#####	7,781,834.10	9,935,885.10	11,858,174.93	14,132,641.98	#####	20,244,558.05	25,561,228.89
11130016-220-SECRETARÍA DE PLANIFICACIÓN Y PROGRAMACIÓN DE LA PRESIDENCIA												
011-PERSONAL PERMANENTE	2,327,858.48	4,675,360.74	7,042,700.52	9,408,897.49	#####	14,102,480.12	16,518,141.45	18,914,218.94	21,310,754.65	23,702,295.27	26,085,891.33	28,502,199.13
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	916,161.49	1,732,921.20	2,546,591.97	3,424,575.59	#####	5,118,561.89	5,986,269.99	6,855,087.76	7,762,456.08	8,678,667.40	9,598,606.90	10,530,773.27
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,817.90	5,607.90	8,397.90	11,239.57	14,094.57	17,644.57	20,599.57	23,636.99	26,681.51	29,721.51	32,793.01	35,868.01
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	114,120.97	230,322.15	347,926.99	463,906.97	578,781.16	695,718.66	814,986.81	933,111.81	1,051,155.36	1,168,856.98	1,286,550.12	1,405,268.67
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,805,825.27	3,628,893.99	5,464,921.42	7,295,152.89	#####	10,924,465.53	12,781,072.78	14,623,176.01	16,471,070.63	18,314,085.16	20,157,337.46	22,025,343.65
022-PERSONAL POR CONTRATO	25,000.00	38,392.86	51,296.08	71,296.08	91,296.08	111,296.08	144,199.31	189,199.31	234,199.31	267,908.99	304,575.66	349,575.66
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	575.89	817.83	1,192.83	1,567.83	1,942.83	2,511.38	3,261.38	4,011.38	4,592.03	5,217.03	5,967.03
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	250.00	383.93	545.22	795.22	1,045.22	1,295.22	1,674.25	2,174.25	2,674.25	3,061.35	3,478.02	3,978.02
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	111,548.40	262,475.82	394,475.82	550,475.82	703,475.82	850,475.82	988,185.50	1,127,072.60	1,243,572.60	1,385,072.60	1,631,572.60
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	25,316.61	54,430.24	77,384.80	101,806.21	115,248.92	129,999.82	146,198.97	161,467.50	182,989.39	208,838.23	240,555.62	281,312.22
061-DIETAS	0.00	15,132.00	16,400.00	21,056.00	28,184.00	33,056.00	37,856.00	46,536.00	51,056.00	57,020.00	63,020.00	72,184.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	60,000.00	120,000.00	168,000.00	227,875.58	287,875.58	347,875.58	407,875.58	467,875.58	527,875.58	587,875.58	633,165.90	693,965.90
071-AGUINALDO	2,212,209.53	2,217,144.85	2,228,668.05	2,228,668.05	#####	2,256,984.07	2,256,984.07	2,256,984.07	2,267,566.12	2,314,128.36	2,358,668.77	4,913,104.72
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	41,375.68	49,525.78	49,525.78	108,076.82	132,063.19	4,813,579.19	4,813,579.19	4,819,856.11	4,869,355.50	4,890,078.22	4,898,068.12

073-BONO VACACIONAL	0.00	57.54	241.79	241.79	447.81	581.51	581.51	581.51	843.43	1,363.99	1,757.97	86,754.68
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	53,226.90	106,829.50	181,651.15	260,019.10	331,811.88	401,801.54	500,659.82	578,577.73	656,824.34	741,376.50	830,699.57	902,419.64
112-AGUA	6,325.14	13,679.73	18,951.00	23,461.42	28,009.64	32,884.39	38,584.19	45,438.23	51,183.87	57,230.86	63,027.96	68,606.10
113-TELEFONÍA	54,897.32	110,017.33	173,552.66	197,114.50	255,429.57	311,142.19	370,178.74	430,164.19	488,056.60	529,230.17	573,520.76	637,882.63
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	2,324.40	4,124.40	4,904.00	5,858.80	6,133.60	7,683.20	9,363.20	9,592.80	11,657.60	13,882.40
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	4,100.40	100,106.90
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	26,643.40	79,392.40	91,984.08	99,387.08	107,360.08	123,513.08	162,292.08	162,292.08	191,220.08	218,636.08	253,603.58
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,011.36	45,011.36	45,011.36	45,011.36	58,073.46
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	6,003.50	22,772.50	36,967.75	49,580.50	118,627.91	149,980.91	173,327.91	193,989.96	209,590.81	233,309.71
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	2,942.00	4,725.00	4,725.00	4,725.00	6,923.50	10,496.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	3,793.22	3,793.22	4,763.22	24,688.97	25,208.97	25,208.97	25,208.97	25,208.97	58,955.89
142-FLETES	88.00	88.00	8,086.00	8,086.00	8,086.00	22,936.00	28,619.01	32,455.01	36,438.01	42,206.01	42,206.01	55,333.01
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	15,350.00	73,328.18	139,006.36	200,834.54	262,662.72	326,667.90	392,996.08	459,324.26	525,652.44	591,980.62	658,308.80	729,136.98
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	186,012.53	186,012.53	216,002.53	238,282.03	239,524.83	506,458.96	521,448.96	573,182.16	573,182.16	1,210,068.92
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	640.00	640.00	3,810.00	3,810.00	7,765.00	8,502.00	11,507.00	11,507.00	12,222.00	12,222.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	11,206.00	15,886.00	16,456.00	24,793.50	42,353.50	57,308.50	69,229.50	84,814.50	99,768.50	108,363.50	120,823.50	137,736.50
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	490.00	490.00	490.00	1,690.00	1,690.00	2,685.00	4,835.00	6,305.00	6,305.00	7,105.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	13,333.33	34,566.66	38,016.66	51,549.99	52,574.99	67,758.32	69,258.32	84,341.65	92,251.65	111,889.98
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	4,600.00	15,300.00	39,850.00	42,850.00	95,860.00	99,810.00	187,125.00	193,125.00	249,250.00	429,891.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	2,135.00	2,135.00	6,885.00	6,885.00	31,785.00	31,785.00	31,785.00	55,760.00
176-MANTENIMIENTO Y REPARACIÓN 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	0.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DE PRE-FACTIBILIDAD Y												
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00
185-SERVICIOS DE CAPACITACIÓN	0.00	19,250.00	21,860.00	21,860.00	30,860.00	39,860.00	42,360.00	91,371.56	95,371.56	95,440.89	111,024.89	139,944.89
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	43,992.00	43,992.00	97,192.00	139,192.00	252,992.00	367,192.00	421,692.00	565,192.00	648,692.00	720,692.00	866,592.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	32,726.00	154,517.00	254,517.00	341,517.00	441,517.00	521,017.00	624,217.00	758,717.00	893,917.00	1,039,117.00	1,279,217.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	26,579.15	26,579.15	26,579.15	26,579.15	26,579.15	115,972.48	115,972.48	115,972.48	115,972.48	117,396.88	117,396.88
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	5,685.28	8,270.60	11,147.38	13,824.85	16,702.30	19,361.78	22,080.48	24,652.30	26,969.46	29,359.75
195-IMPUESTOS, DERECHOS Y TASAS	0.00	5.81	513.35	942.55	1,311.69	1,377.24	1,581.88	2,525.91	4,051.46	4,129.58	5,198.68	5,335.38
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,400.00	61,200.00
199-OTROS SERVICIOS	11,600.00	62,500.00	87,145.00	120,873.78	142,828.78	183,331.78	244,251.78	315,686.78	339,261.78	380,170.78	423,403.76	647,796.36
211-ALIMENTOS PARA PERSONAS	0.00	0.00	27,408.80	29,682.00	42,842.88	56,194.88	109,230.43	126,208.53	140,706.63	194,426.82	245,823.22	329,285.29
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,911.56	2,911.56	2,911.56	23,461.56
222-MINERALES METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162.00	504.00	792.00	792.00	851.21
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	1,996.80	1,996.80	1,996.80	1,996.80	6,280.80	11,923.30	12,023.30	12,223.30	12,223.30	13,723.30
233-PRENDAS DE VESTIR	0.00	0.00	0.00	5,900.00	7,119.00	7,119.00	7,119.00	7,119.00	7,119.00	7,119.00	75,894.00	75,894.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	1,983.95	2,573.95	2,573.95	2,573.95	2,573.95	2,573.95	2,573.95	2,573.95	48,119.45
241-PAPEL DE ESCRITORIO	0.00	0.00	7,683.25	7,683.25	8,415.25	22,513.42	35,899.67	36,179.17	36,179.17	61,474.79	62,619.04	63,159.04
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	12,869.00	14,024.57	24,157.02	25,378.07	29,397.61	85,975.76	87,011.76	113,060.11	154,240.86	156,220.86
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	15,825.25	16,004.00	16,004.00	16,042.00	16,042.00	16,222.00	16,222.00	16,222.00	16,222.00	16,324.00	57,733.95
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	1,550.00	1,850.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00

247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,800.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	965.00	965.00	965.00	965.00	965.00	965.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	340.00	340.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,454.00	17,454.00	17,454.00	17,454.00	35,434.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	50.00	747.50	897.50	1,077.50	1,257.50	1,257.50	1,687.49	1,912.64	1,912.64	1,992.64
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	120.00	240.00	10,764.75	13,964.32	17,738.62	19,640.77	21,024.12	22,003.86	24,754.58	52,454.11	54,560.91	54,560.91
262-COMBUSTIBLES Y LUBRICANTES	2,366.00	4,901.00	96,005.00	97,995.00	102,575.00	103,760.00	198,646.00	201,164.00	204,041.50	231,151.00	232,716.00	418,242.64
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	101.00	101.00	122.10	199.35	252.85	307.85	389.85	389.85	536.75	536.75
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	878.70	878.70	1,519.87	1,519.87	1,519.87	1,519.87	1,519.87	1,519.87
267-TINTES, PINTURAS Y COLORANTES	0.00	89,955.00	89,955.00	139,836.00	139,891.00	200,295.00	208,328.00	234,303.00	280,593.00	282,198.00	321,976.00	330,006.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	4,399.67	4,925.67	19,308.94	20,182.47	27,142.90	32,374.43	38,551.63	40,641.53	48,680.98	69,677.73	109,708.23
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	245.00	515.00	665.00	683.50	743.50	1,048.50	1,306.00	1,306.00	2,540.50	4,141.50	4,863.95	15,653.95
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	280.00	280.00	280.00	280.00	280.00	280.00	34,703.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	750.00	750.00	750.00	3,765.00	3,765.00	3,765.00	3,765.00	3,765.00	3,765.00	23,740.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.00	990.00	1,485.00	1,485.00	2,934.39
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,133.00	15,133.00	15,133.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	50.00	4,224.00	4,693.55	5,543.55	5,741.05	5,741.05	6,845.98	25,247.98	25,499.48	25,744.87
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	780.00	780.00	780.00	780.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	551.08	1,251.58	1,251.58	1,251.58	1,270.08	1,432.88	3,521.53	3,660.53	3,660.53
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	23.00	398.00	578.00	578.00	2,052.00	2,314.00	2,468.00	8,495.50
291-ÚTILES DE OFICINA	0.00	0.00	15,860.70	16,094.70	18,257.05	25,168.17	43,631.59	58,542.34	66,783.84	67,248.84	69,298.84	97,731.59
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	13,818.00	14,721.61	25,248.01	35,388.90	43,310.65	46,242.10	55,420.75	56,818.55	72,991.80	83,327.80
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	133.05	823.05	2,412.55	3,287.55	3,287.55	3,782.55	4,632.55	4,632.55

294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,380.00	9,380.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	1,825.50	2,622.49	4,643.07	5,217.75	7,459.57	43,227.28	44,523.18	46,027.84	49,463.08	49,463.08
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	5,314.00	5,673.97	5,673.97	5,687.97	10,682.97	10,682.97	10,682.97	27,927.97
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	12,365.14	25,327.05	25,565.70	38,280.60	65,992.86	68,137.22	79,564.07	79,993.07	82,975.07	105,975.07
298-ACCESORIOS Y REPUESTOS EN GENERAL	20,560.00	32,475.00	35,317.50	65,052.91	93,494.91	135,033.91	166,287.05	217,890.05	243,685.05	274,215.84	320,398.84	337,193.84
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	385.20	2,492.90	3,839.40	4,640.25	4,869.82	4,926.32	6,676.37	9,423.57	9,898.47	10,328.47
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	14,315.00	14,315.00	14,315.00	49,255.00	49,255.00	49,255.00	62,305.00	111,850.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	43,942.25	43,942.25	73,377.25	73,377.25	112,509.25	140,109.25
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,965.00	7,965.00	7,965.00	7,965.00	8,850.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	90,067.52	90,067.52	90,067.52	90,067.52	733,037.52	733,037.52	1,027,191.52	1,045,603.02	1,217,096.02
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	1,799.00	5,100.50	20,190.50	31,966.20	100,474.20	106,174.20	114,958.20	152,910.13	228,708.13
413-INDEMNIZACIONES AL PERSONAL	0.00	2,519.14	230,976.62	230,976.62	253,009.51	637,590.57	822,280.79	824,827.20	824,827.20	828,538.60	1,192,497.82	1,192,497.82
415-VACACIONES PAGADAS POR RETIRO	0.00	27,232.00	85,978.23	85,978.23	137,641.63	161,193.90	182,640.57	183,900.40	190,611.94	203,261.38	313,539.31	335,238.94
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	42,738.89	43,431.89	77,190.33	198,123.17	248,123.17	248,123.17	818,049.79	983,049.79	1,508,659.79	1,918,659.79	2,324,473.45
443-TRANSFERENCIAS A LA UNIVERSIDAD DE SAN CARLOS DE GUATEMALA	0.00	0.00	263,885.00	263,885.00	263,885.00	507,795.00	507,795.00	507,795.00	507,795.00	507,795.00	751,700.00	751,700.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	37,401.84	37,401.84	37,401.84	269,738.94	270,227.92	270,227.92	270,227.92	270,227.92	270,227.92
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130016-220-SECRETARÍA DE PLANIFICACIÓN Y PROGRAMACIÓN DE LA PRESIDENCIA	7,665,919.61	13,624,473.42	20,414,857.73	26,579,079.91	#####	39,668,544.52	51,415,625.60	59,400,769.09	66,006,698.27	#####	81,086,765.06	92,839,817.48
11130016-221-CONSEJO NACIONAL DE LA JUVENTUD												
011-PERSONAL PERMANENTE	35,079.84	70,364.84	104,350.52	139,352.85	167,878.85	209,922.85	245,207.85	280,492.85	315,777.85	351,062.85	386,347.85	421,632.85
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,000.00	4,000.00	6,000.00	8,000.00	10,000.00	12,000.00	14,000.00	16,000.00	18,000.00	20,000.00	22,000.00	24,000.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	375.00	750.00	1,125.00	1,875.00	2,625.00	3,895.16	4,270.16	6,145.16	7,270.16	8,395.16	9,520.16	10,645.16

015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,343.55	6,793.55	9,569.31	12,872.65	16,072.65	19,772.65	23,222.65	26,672.65	30,122.65	33,572.65	37,022.65	40,472.65
022-PERSONAL POR CONTRATO	100,200.00	200,400.00	284,754.90	359,854.90	434,954.90	525,154.90	615,354.90	705,554.90	795,754.90	876,083.93	961,283.93	1,046,483.93
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	2,854.90	3,229.90	3,604.90	4,354.90	5,104.90	5,854.90	6,604.90	7,608.93	8,733.93	10,233.93
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,467.74	4,967.74	7,120.69	9,120.69	11,120.69	13,370.69	15,620.69	17,870.69	20,120.69	22,040.04	24,390.04	26,390.04
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	363,096.85	793,599.16	1,262,599.15	1,782,265.82	#####	2,877,633.58	3,456,278.75	4,042,794.89	4,633,794.89	5,232,052.95	5,845,152.95	6,465,302.95
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	54,000.00	60,000.00	66,000.00	72,000.00
071-AGUINALDO	62,396.90	64,833.93	64,833.93	70,371.29	70,371.29	72,945.27	72,945.27	72,945.27	72,945.27	72,945.27	72,945.27	137,132.00
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	11,827.50	11,827.50	28,688.93	28,688.93	34,666.65	135,618.03	135,618.03	135,618.03	135,618.03	135,618.03	140,736.78
073-BONO VACACIONAL	0.00	0.00	0.00	112.33	112.33	188.49	188.49	188.49	188.49	188.49	188.49	3,111.19
113-TELEFONÍA	5,624.30	12,516.30	16,869.22	22,157.22	24,018.82	25,876.66	42,188.66	44,045.58	45,903.42	53,065.94	55,829.16	60,407.92
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	24,864.00	44,229.00	46,854.00	46,854.00	54,054.00	62,064.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	2,275.00	2,275.00	2,275.00	4,190.00	4,190.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,946.60	3,986.60	11,252.60	11,462.60	13,352.60
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	7,263.02	26,583.57	33,523.07	43,463.67	54,497.18	79,953.93	97,307.16	135,244.61
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	170.00	170.00	170.00	170.00	170.00	170.00	270.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	6,400.00	9,600.00	12,800.00	12,800.00	17,750.00	21,513.00	25,272.20	27,022.20	28,772.20	30,522.20	32,272.20	35,626.55
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	29,500.11	95,664.51	95,664.51	95,664.51	97,164.51	97,164.51	97,164.51	98,664.51	122,764.51	122,764.51	122,764.51
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	13,610.00	13,610.00	13,610.00	18,830.00	27,625.00	30,640.00	32,605.00	42,518.00	47,553.00	80,303.00	98,678.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	12,225.00	12,225.00	12,225.00	12,225.00	12,225.00	12,225.00
171-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,300.00	63,950.00	63,950.00	63,950.00

[illegible]

[illegible]

DE LABORATORIO												
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	7,948.00	7,948.00	7,948.00	7,948.00	14,948.00	14,948.00	70,848.00	70,848.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	6,350.40	6,350.40	6,350.40	6,350.40	6,350.40	6,350.40	6,350.40	6,350.40	6,350.40	10,502.40	10,502.40
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	20,887.56	45,588.00	45,588.00	96,716.04	99,482.76	99,482.76	238,811.76	255,131.76
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,350.00	13,350.00	40,568.02	60,698.02
413-INDEMNIZACIONES AL PERSONAL	0.00	14,947.19	14,947.19	38,739.27	38,739.27	38,739.27	38,739.27	54,386.82	54,386.82	67,351.20	67,351.20	78,816.57
415-VACACIONES PAGADAS POR RETIRO	0.00	5,191.01	5,191.01	21,175.14	21,175.14	21,175.14	21,175.14	30,187.14	30,187.14	32,868.42	32,868.42	39,924.04
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	115,638.30	115,840.05	115,840.05	231,608.70	231,644.35	231,644.35	231,644.35	231,644.35	231,644.35	231,644.35	231,644.35
913-SENTENCIAS JUDICIALES	0.00	0.00	510,778.54	510,778.54	510,778.54	510,778.54	510,778.54	510,778.54	510,778.54	510,778.54	510,778.54	695,526.66
Total: 11130016-221-CONSEJO NACIONAL DE LA JUVENTUD	588,109.18	1,488,279.10	2,797,201.79	3,583,672.25	#####	5,320,032.70	6,281,503.22	7,320,220.03	8,297,485.56	9,315,451.46	10,759,941.27	12,112,468.02
11130016-222-SECRETARÍA EJECUTIVA COMISIÓN CONTRA LAS ADICCIONES Y EL TRÁFICO ILÍCITO D												
011-PERSONAL PERMANENTE	149,330.84	298,866.84	458,663.84	618,460.84	778,257.84	938,054.84	1,096,785.78	1,256,405.10	1,416,202.10	1,578,440.10	1,735,982.13	1,892,629.13
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	20,600.00	41,200.00	61,800.00	82,400.00	103,000.00	123,600.00	144,200.00	164,800.00	185,400.00	206,000.00	226,600.00	247,200.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,625.00	11,250.00	17,250.00	23,250.00	29,250.00	35,250.00	41,250.00	47,250.00	53,250.00	59,250.00	65,250.00	71,250.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	117,595.20	235,466.20	358,587.20	481,708.20	604,829.20	727,950.20	849,929.27	972,859.95	1,095,980.95	1,221,951.95	1,343,167.95	1,463,338.95
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	63,161.27	147,589.84	233,589.84	319,589.84	406,589.84	493,589.84	580,589.84	667,589.84	758,423.17	851,858.65	939,858.65	1,027,858.65
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	24,000.00	48,000.00	72,000.00	96,000.00	120,000.00	144,000.00	168,000.00	192,000.00	216,000.00	240,000.00	264,000.00	288,000.00
071-AGUINALDO	135,135.60	135,135.60	135,135.60	135,135.60	135,135.60	135,135.60	135,135.60	135,135.60	135,135.60	135,135.60	135,135.60	287,069.10
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	287,060.69	287,060.69	287,060.69	287,060.69	287,060.69	289,010.69
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,583.02
111-ENERGÍA ELÉCTRICA	2,505.81	5,081.97	8,331.12	11,257.62	14,044.70	17,814.36	20,954.85	24,217.74	27,109.08	30,325.75	33,491.61	35,537.25
112-AGUA	1,152.37	3,558.98	3,958.98	6,562.85	7,724.25	10,056.88	12,290.89	13,452.29	16,253.42	17,427.15	19,458.42	22,684.21
113-TELEFONÍA	5,288.68	11,429.26	19,467.41	25,703.63	31,284.78	36,908.79	42,064.86	48,908.97	55,221.14	61,514.12	68,172.65	73,933.99

114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	800.00	1,200.00	1,600.00	2,000.00	2,400.00	2,800.00	3,200.00	3,600.00	3,600.00	4,000.00	4,800.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,040.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	10,970.00	10,970.00	14,120.00	28,845.00	31,955.00	31,955.00	32,430.00	47,170.00	53,505.00	53,505.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	856.00	5,482.75	7,116.00	9,076.15	15,251.40	16,405.30	21,346.55	35,267.60	39,782.95	50,922.72	52,601.72
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	402.00	1,492.00	1,492.00	2,566.00	2,566.00	2,858.00	10,726.90	12,120.40	23,243.99	23,243.99
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	610.00	610.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	21,000.00	24,000.00	27,000.00	30,000.00	33,000.00	36,000.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	8,400.00	11,290.00	24,740.00	24,740.00	24,740.00	24,740.00	26,560.00	26,560.00	26,560.00	26,560.00	26,560.00	26,560.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,545.00	7,370.00	9,770.00	11,350.00	14,325.00	15,285.00	19,210.00	19,510.00	22,470.00	22,780.00	25,100.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	1,075.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	2,610.00	2,610.00	3,660.00	3,660.00	4,010.00	4,010.00	4,010.00	4,010.00	4,010.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	1,000.00	1,000.00	1,536.00	1,536.00	1,536.00	1,536.00	1,536.00	1,536.00	1,536.00	1,536.00	1,536.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	15,871.90	15,871.90	15,871.90	15,871.90	15,871.90	15,871.90	15,871.90	15,871.90
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,414.70	1,456.90	1,456.90	2,017.90	2,017.90	2,017.90	2,353.40	2,353.40	2,353.40	2,409.80
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	560.00	1,270.00	8,700.00	13,825.00	14,360.00	20,290.50	23,521.50	23,921.50	26,402.00	30,734.50	38,270.50

211-ALIMENTOS PARA PERSONAS	0.00	11,915.51	14,630.49	16,586.09	19,452.53	21,364.28	23,827.89	31,764.16	33,904.18	36,372.12	48,452.11	52,015.41
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.68	117.68	117.68
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	280.00	1,368.00	1,757.00	2,485.75	3,575.75	4,549.75	4,937.75	4,937.75	5,637.75	5,637.75	6,037.75
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	707.50	1,297.50	1,297.50	1,297.50
231-HILADOS Y TELAS	0.00	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
232-ACABADOS TEXTILES	0.00	14.50	429.40	429.40	429.40	439.40	471.90	471.90	486.40	516.40	516.40	971.40
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	8,935.00	8,935.00	8,935.00	8,935.00	8,935.00	8,935.00	8,935.00	8,955.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	202.50	202.50	232.50	232.50	232.50	457.50	1,932.50
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	8,986.00	8,986.00	8,986.00	8,986.00	8,986.00	8,986.00	8,986.00	8,986.00	8,986.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	300.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	5,699.41	10,148.06	10,148.06	10,148.06	10,148.06	11,573.26	18,545.76	18,545.76	18,635.76	18,663.74	18,663.74
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	3,787.90	3,787.90	3,787.90	3,787.90	3,787.90	3,787.90	3,787.90	3,787.90	3,787.90	3,787.90
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	795.00	795.00	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	1,745.00	1,745.00	1,745.00	1,745.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	3,020.00	3,020.00	3,020.00	3,020.00	3,020.00	3,020.00
254-ARTÍCULOS DE CAUCHO	0.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	77.90	77.90	77.90	77.90
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	1,870.00	3,649.00	3,835.60	4,413.10	4,473.10	5,199.40	5,329.40	5,445.16	5,445.16	5,517.56	6,484.56
262-COMBUSTIBLES Y LUBRICANTES	4,679.56	11,034.91	16,955.90	25,541.49	33,313.53	42,062.35	51,123.95	57,571.54	65,225.69	73,222.65	80,632.88	88,173.19
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
267-TINTES, PINTURAS Y COLORANTES	9,910.00	31,079.90	32,199.90	34,264.70	35,090.30	35,761.30	36,056.30	36,056.30	36,266.30	36,626.30	36,846.30	36,846.30
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	3,784.34	8,460.28	8,676.28	10,087.28	10,421.28	10,448.68	12,115.54	12,427.68	12,443.48	12,559.46	12,571.46
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	156.00	383.00	383.00	1,474.72	1,615.72	1,846.72	1,846.72	1,846.72	1,871.72	1,871.72	1,871.72
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00
274-CEMENTO	0.00	28.19	128.19	258.19	258.19	258.19	603.19	683.19	1,632.19	2,192.19	2,192.19	2,192.19

275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	3,255.00	3,255.00	3,553.00	3,553.00	3,553.00	3,553.00	7,050.80	7,050.80	7,050.80
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00	220.00	220.00	220.00	220.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	1,911.09	1,911.09	1,911.09	1,911.09	1,911.09	1,911.09	2,200.09	2,200.09	2,200.09
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	184.25	415.50	415.50	415.50	415.50	415.50	415.50	478.00	478.00	478.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	224.59	797.59	1,248.59	1,479.59	1,686.34	1,897.34	2,118.14	2,348.14	2,395.14	2,395.14	2,598.64
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	2,268.40	3,168.40	3,168.40	3,168.40	3,291.40	3,291.40	5,167.19	5,167.19	5,167.19	5,167.19	5,167.19
286-HERRAMIENTAS MENORES	0.00	189.98	301.98	331.98	526.98	526.98	526.98	633.98	673.98	691.98	691.98	691.98
289-OTROS PRODUCTOS METÁLICOS	0.00	20.00	85.00	195.00	300.00	530.00	903.36	2,408.86	2,408.86	2,408.86	2,408.86	2,432.86
291-ÚTILES DE OFICINA	0.00	4,336.00	7,606.63	8,326.63	8,326.63	8,326.63	11,247.63	11,247.63	11,247.63	11,405.55	11,405.55	11,413.55
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	9,753.00	9,753.00	9,908.28	9,908.28	9,908.28	10,300.28	13,767.28	15,507.28	15,507.28	15,793.28
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	40.20	40.20	1,254.60	1,254.60	1,254.60	1,254.60	1,254.60	1,254.60
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	466.60	466.60	466.60	466.60	466.60	466.60
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	380.00	5,130.00	5,145.75	5,145.75	5,145.75	5,145.75	5,145.75	5,145.75
296-ÚTILES DE COCINA Y COMEDOR	0.00	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.50	274.50
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	155.90	311.90	9,008.64	9,792.60	10,705.75	11,763.19	11,763.19	12,175.98	12,300.77	12,802.77	12,924.77
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	802.00	2,173.00	3,048.00	5,903.00	6,013.00	7,963.27	11,953.27	12,718.27	19,856.27	20,001.27	29,820.27
299-OTROS MATERIALES Y SUMINISTROS	0.00	292.73	498.13	498.13	842.33	5,899.43	5,972.91	6,076.46	14,575.14	14,588.89	14,788.89	15,048.69
322-MOBILIARIO Y EQUIPO DE OFICINA	24,630.00	35,889.00	39,464.00	47,264.00	47,264.00	47,264.00	47,264.00	47,264.00	47,264.00	47,264.00	47,264.00	47,264.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	9,140.00	9,140.00	9,140.00	9,140.00	9,140.00	9,140.00	9,140.00	9,140.00	103,080.00	103,080.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	2,820.00	4,983.50	4,983.50	4,983.50	4,983.50	12,583.50	12,583.50	12,583.50	13,033.50	13,033.50

413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,040.30
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,070.96
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130016-222-SECRETARÍA EJECUTIVA COMISIÓN CONTRA LAS ADICCIONES Y EL	575,014.33	1,079,053.55	1,614,189.94	2,114,926.15	#####	3,092,955.14	3,852,445.72	4,339,869.23	4,828,792.09	5,326,851.44	5,908,454.57	6,585,659.43
11130016-223-SECRETARÍA NACIONAL DE CIENCIA Y TECNOLOGÍA												
011-PERSONAL PERMANENTE	340,119.68	704,983.23	1,068,370.17	1,425,658.64	#####	2,156,702.48	2,511,824.22	2,863,767.22	3,215,710.22	3,553,426.78	3,907,938.78	4,248,932.78
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	215,435.48	428,935.48	644,048.38	854,381.71	#####	1,268,746.23	1,475,697.84	1,681,197.84	1,887,197.84	2,084,101.07	2,280,101.07	2,476,101.07
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	250.00	450.00	650.00	800.00	950.00	1,135.00	1,320.00	1,505.00	1,690.00	1,875.00	2,060.00	2,245.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	14,250.00	29,854.84	45,350.81	60,738.31	77,335.08	93,901.61	110,135.48	126,260.48	142,385.48	157,845.16	174,345.16	190,470.16
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	234,056.45	482,798.38	730,241.93	973,050.26	#####	1,468,149.45	1,710,673.64	1,951,673.64	2,192,673.64	2,425,599.98	2,669,849.98	2,905,599.98
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	118,608.70	365,887.99	640,532.99	903,321.32	#####	1,390,404.65	1,662,907.56	1,939,032.56	2,204,289.56	2,459,552.31	2,740,432.98	2,930,817.80
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	12,000.00	24,000.00	36,000.00	48,000.00	60,000.00	72,000.00	84,000.00	96,000.00	108,000.00	120,000.00	132,000.00	144,000.00
071-AGUINALDO	393,947.05	388,056.90	388,056.90	393,098.67	396,648.75	401,251.14	412,351.30	418,197.58	418,197.58	461,705.58	461,705.58	833,777.00
072-BONIFICACIÓN ANUAL (BONO 14)	7,974.62	7,974.62	7,974.62	22,570.30	44,297.28	56,530.60	802,286.89	802,286.89	802,286.89	817,017.17	817,017.17	817,017.17
073-BONO VACACIONAL	8.20	8.20	8.20	60.25	210.93	271.75	375.86	375.86	375.86	828.46	828.46	12,884.34
111-ENERGÍA ELÉCTRICA	6,408.41	12,990.83	21,124.82	28,985.46	37,829.08	46,596.43	54,738.73	63,448.00	71,679.26	80,244.85	89,667.93	98,643.22
112-AGUA	4,357.85	4,357.85	7,030.21	9,382.02	11,561.23	13,740.44	16,042.94	18,024.89	20,499.99	20,499.99	22,309.34	26,544.47
113-TELEFONÍA	13,121.22	26,585.42	39,743.72	52,877.56	66,003.22	81,113.90	96,316.20	111,605.29	126,787.70	142,111.66	157,788.53	173,264.11
114-CORREOS Y TELÉGRAFOS	0.00	69.00	69.00	97.00	97.00	142.00	142.00	172.00	451.00	451.00	709.25	709.25
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	160.00	160.00	320.00	480.00	800.00	800.00	800.00	960.00	1,280.00	1,440.00	1,760.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
121-DIVULGACIÓN E INFORMACIÓN	2,040.00	2,040.00	2,040.00	27,244.00	27,244.00	27,244.00	33,144.00	46,511.20	61,511.20	61,511.20	101,270.04	103,758.68
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	750.00	6,692.00	41,244.00	47,108.00	52,589.00	56,444.00	57,839.00	59,357.00	64,027.00	69,720.00	84,557.00	192,671.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,369.86	43,278.23

[illegible]

[illegible]

254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	108.00	186.00	313.50	434.20	750.05	750.05
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	7,386.10	9,533.00	11,676.00	12,668.99	12,668.99	12,993.99	17,391.24	25,943.09	26,506.73	28,671.73
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	19.75	19.75	19.75	25,083.75	26,366.95	26,366.95	26,366.95	36,392.95	36,392.95
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,366.00	7,144.10	7,144.10
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	404.79	404.79	613.23	613.23	613.23	613.23	613.23	613.23	1,479.26
267-TINTES, PINTURAS Y COLORANTES	0.00	6,024.00	7,187.00	10,383.00	18,798.00	18,828.00	18,828.00	22,995.00	22,995.00	26,179.00	26,229.00	26,229.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	5,988.00	8,280.70	11,384.14	22,225.84	29,039.60	47,326.60	47,560.30	48,404.30	50,929.28	51,847.23	65,855.92
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	325.00	325.00	650.00	719.00	719.00	851.70	1,076.70	1,076.70	1,076.70
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	32.00	32.00	32.00	32.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	18.00	18.00	23.00	23.00	271.25	345.60	551.10	931.10	1,056.10
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	8,075.00	8,075.00	8,075.00	33,055.00	33,055.00	51,141.00	51,141.00	51,141.00	53,241.00	54,516.00	54,516.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	29.80	29.80	41.80	73.80	1,363.55	1,702.56	2,286.71	2,286.71	2,286.71
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	9,078.00	9,078.00	9,078.00	9,292.00	9,350.00	9,399.00	9,538.00	16,406.24	20,146.24	22,276.24
291-ÚTILES DE OFICINA	0.00	505.00	1,213.80	1,753.80	2,120.26	3,819.96	4,897.96	6,557.51	6,632.51	13,428.01	13,508.01	19,508.01
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	9,280.40	12,792.10	19,648.59	32,821.99	33,527.69	34,419.69	35,157.69	40,385.04	45,515.79	45,822.04	47,426.04
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00	10,460.00	10,460.00	10,460.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	3,522.00	3,522.00	3,522.00	3,522.00	8,066.10	12,960.70	12,960.70	22,940.70	31,479.10	36,733.10
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	4,790.24	6,455.24	9,515.66	18,405.66	19,229.66	30,068.38	53,939.38	77,738.38	81,088.38	81,088.38	87,076.62
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	4,679.00	4,718.99	4,718.99	4,718.99	8,118.99	8,118.99	8,118.99	8,118.99	8,118.99	8,118.99

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	100.00	140.00	1,375.90	1,399.40	12,615.90	18,642.15	18,733.90	19,558.90	20,383.90	29,885.70	29,885.70
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	14,515.00	30,874.00	31,483.69	32,098.69	33,073.69	39,406.69	39,434.94	46,706.94	52,935.92	53,575.92	62,555.92
299-OTROS MATERIALES Y SUMINISTROS	0.00	72.50	800.50	1,341.46	1,341.46	6,611.96	7,510.96	7,598.30	7,598.30	7,909.05	7,925.05	17,421.05
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	19,200.00	19,200.00	19,200.00	42,900.00	58,800.00	58,800.00	58,800.00	58,800.00	75,900.00	75,900.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	292,810.00	292,810.00	292,810.00	292,810.00	292,810.00	293,879.00	328,237.00	328,237.00	385,840.84	385,840.84	385,840.84
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	175.00	6,325.00	6,325.00	23,830.00	32,579.00	32,579.00	32,579.00	32,579.00	36,229.00
325-EQUIPO DE TRANSPORTE	0.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,009.00	24,009.00	24,009.00	26,309.00
328-EQUIPO DE CÓMPUTO	0.00	47,073.00	47,848.00	47,848.00	47,848.00	56,445.00	56,445.00	56,445.00	56,445.00	56,445.00	66,215.00	68,650.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	950.00	950.00	8,256.00	8,256.00	22,056.00	22,056.00	31,652.00	32,677.00	47,277.00	47,277.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	26,599.00	26,599.00	26,599.00	26,599.00	26,599.00	26,599.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	81,975.83	81,975.83	81,975.83	81,975.83	81,975.83	81,975.83
413-INDEMNIZACIONES AL PERSONAL	0.00	52,610.11	52,610.11	83,484.30	83,484.30	83,484.30	83,484.30	266,963.20	266,963.20	266,963.20	383,523.66	510,990.78
415-VACACIONES PAGADAS POR RETIRO	11,227.63	11,227.63	11,227.63	24,920.01	24,920.01	24,920.01	38,356.36	64,849.77	73,791.96	73,791.96	115,534.43	135,053.06
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
417-BECAS DE ESTUDIO EN EL EXTERIOR	0.00	80,250.00	80,250.00	110,950.00	110,950.00	110,950.00	110,950.00	110,950.00	166,000.00	171,000.00	171,000.00	171,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,885.92	86,885.92
Total: 11130016-223-SECRETARÍA NACIONAL DE CIENCIA Y TECNOLOGÍA	1,385,029.38	3,202,716.27	4,604,105.79	6,080,015.58	#####	8,876,958.91	11,145,588.04	12,782,353.31	14,174,469.55	#####	17,867,028.99	20,015,941.54

11130016-224-SECRETARÍA DE OBRAS SOCIALES DE LA ESPOSA DEL PRESIDENTE

011-PERSONAL PERMANENTE	506,022.90	1,010,106.33	1,565,426.29	2,100,714.79	#####	3,175,759.56	3,714,530.56	4,263,593.33	4,821,116.83	5,373,075.18	5,947,143.69	6,534,393.69
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	157,900.00	305,800.00	464,914.28	613,814.28	764,030.41	917,730.41	1,069,430.41	1,225,130.41	1,378,830.41	1,532,530.41	1,686,230.41	1,839,480.41
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,825.00	3,600.00	5,475.00	7,300.00	9,075.00	10,850.00	12,550.00	14,470.96	22,182.80	24,587.80	26,992.80	29,322.80
014-COMPLEMENTO POR CALIDAD PROFESIONAL	17,104.84	32,649.20	50,962.47	68,218.53	86,363.70	103,516.93	121,516.93	139,504.84	157,817.34	176,192.34	195,092.34	214,217.34

AL PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	188,320.24	373,544.89	571,568.57	762,172.77	953,537.48	1,136,545.19	1,321,571.19	1,513,182.66	1,706,095.32	1,897,904.80	2,093,691.77	2,289,730.67
021-PERSONAL SUPERNUMERARIO	2,016,419.03	4,576,519.71	7,031,198.29	9,434,259.86	#####	14,243,725.45	16,659,790.51	19,023,330.84	21,452,064.70	23,846,024.38	26,175,787.15	28,590,546.83
022-PERSONAL POR CONTRATO	290,958.33	531,486.55	1,045,185.24	1,486,994.10	#####	2,199,398.94	2,524,923.94	2,927,029.59	3,302,554.59	3,708,079.59	4,070,404.59	4,476,961.85
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	39,710.92	88,066.48	136,530.37	180,853.61	225,518.53	269,393.53	312,480.23	371,355.23	418,644.34	466,287.49	510,835.62	558,242.87
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	156,885.15	343,177.33	513,761.21	681,803.91	848,333.72	1,014,216.67	1,180,479.58	1,344,381.15	1,510,092.46	1,673,985.21	1,832,801.17	1,998,533.44
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	172,119.62	373,005.33	641,180.67	950,609.02	#####	1,524,770.69	1,819,220.69	2,069,545.69	2,359,797.36	2,661,696.72	3,000,855.43	3,278,050.43
031-JORNALES	155,248.00	298,758.50	456,432.25	609,019.75	766,693.50	926,323.50	1,091,274.50	1,256,225.50	1,415,855.50	1,575,955.00	1,729,638.00	1,888,720.25
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	50.00	100.00	150.00	1,280.00	2,410.00	3,540.00	4,670.00	5,800.00	6,930.00	8,025.00	9,120.00	10,215.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	48,000.00	97,088.71	145,838.71	194,575.80	243,325.80	294,325.80	345,325.80	396,325.80	447,325.80	496,825.80	545,925.80	595,111.28
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	23,500.00	47,000.00	70,500.00	94,000.00	122,322.58	157,322.58	192,322.58	227,322.58	262,322.58	297,322.58	332,322.58	367,322.58
071-AGUINALDO	557,484.33	569,364.95	581,268.72	616,427.57	650,509.07	668,990.17	671,714.21	691,778.10	689,081.08	753,456.37	760,844.86	3,803,303.17
072-BONIFICACIÓN ANUAL (BONO 14)	23,429.42	95,907.46	140,251.96	196,706.83	258,237.02	276,865.48	2,483,856.73	2,497,208.00	2,497,573.56	2,512,008.79	2,517,275.46	3,820,992.49
073-BONO VACACIONAL	851.22	1,049.13	1,482.53	2,769.62	3,560.30	4,407.99	4,506.63	4,788.27	4,788.27	7,003.09	7,330.78	150,640.44
111-ENERGÍA ELÉCTRICA	0.00	25,350.34	38,831.67	56,509.13	83,228.59	107,332.69	125,647.20	139,520.43	161,503.60	180,163.66	198,192.88	217,053.43
112-AGUA	0.00	12,468.76	46,927.90	55,324.71	89,479.67	106,770.29	123,177.70	130,747.55	136,861.23	160,491.45	167,031.11	253,113.34
113-TELEFONÍA	0.00	118,080.00	161,439.26	250,979.26	319,984.93	364,234.93	421,311.93	466,061.93	522,024.18	566,774.18	588,124.18	653,474.18
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	896.00	4,676.00	9,156.00	13,527.00	18,399.00	23,243.00	29,207.00	44,439.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	50.00	2,100.00	2,874.48	4,414.48	6,204.48	6,982.48	7,880.34	10,280.34	11,825.34	12,400.34	21,400.34
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,040.00	2,040.00	5,820.00	8,880.00	8,880.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,220.50	1,220.50	30,401.09	50,562.09	52,202.09	77,002.09	83,102.09	84,172.59	87,807.59	96,132.59	143,882.59
133-VIÁTICOS EN EL INTERIOR	0.00	8,891.16	34,393.11	81,829.51	143,567.64	204,065.73	255,425.43	306,774.06	355,743.45	399,071.59	527,478.77	533,514.23
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	150.00	1,850.00	2,990.00	4,820.00	8,740.00	11,685.00	14,505.00	17,905.00	21,020.00	24,270.00	25,360.00
136-RECONOCIMIENTO DE GASTOS	0.00	3,353.82	6,114.72	7,486.72	21,533.17	26,348.67	28,007.17	30,333.67	32,580.67	35,227.68	38,560.69	38,729.69
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	17,047.00	66,696.00	66,696.00	92,270.50	110,098.50	136,748.50	136,748.50	156,080.50	199,188.00

[illegible]

232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,063.94	1,869.90	10,269.90	10,269.90
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	736.00	1,472.00	2,222.00	7,722.00	7,722.00	8,717.00	75,716.96	112,466.96
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00	1,235.00	2,235.00	2,960.00	2,960.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	7,380.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	6,528.00	6,528.00	6,528.00	6,528.00	6,528.00	6,528.00	6,528.00	6,528.00	6,836.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	1,097.50	1,097.50	33,785.50	34,446.25	64,831.65	67,941.65	73,050.05
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	20.80	20.80	20.80	12,973.85	12,973.85	28,180.13	28,180.13
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	795.00	5,485.00	5,485.00	5,485.00	5,485.00	5,485.00	5,485.00	5,485.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00	1,080.00	1,080.00	1,080.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975.00	975.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	89,461.73	89,461.73	89,461.73	89,461.73	89,461.73	89,461.73	89,461.73	89,461.73
254-ARTÍCULOS DE CAUCHO	0.00	97.25	97.25	97.25	97.25	97.25	97.25	97.25	447.25	747.25	792.85	792.85
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	266.00	266.00	1,956.00	9,984.00	9,984.00	16,490.00	38,417.50	39,379.50	39,379.50	71,232.00	114,324.20
262-COMBUSTIBLES Y LUBRICANTES	0.00	2,598.40	4,694.40	7,574.40	10,094.40	12,124.40	15,452.40	18,441.40	21,141.40	113,639.40	116,763.40	299,931.40
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	383.00	383.00	383.00	383.00	383.00	3,583.00	3,583.00	3,583.00	3,583.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00
267-TINTES, PINTURAS Y COLORANTES	0.00	52,397.50	52,397.50	52,776.50	63,641.55	63,641.55	68,741.55	69,431.55	88,623.55	88,998.55	113,245.70	113,245.70
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	22,462.50	25,262.50	26,267.50	136,132.50	138,915.50	156,662.50	159,228.89	166,922.59	167,713.34	184,604.27	246,612.12
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	45,000.00	45,000.00	62,867.80	66,357.80	66,741.80	68,501.80	68,501.80	68,501.80	68,501.80	68,741.80	68,741.80
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00
272-PRODUCTOS DE VIDRIO	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	3,750.00	3,750.00	6,175.00	6,175.00	6,175.00	6,175.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	875.00	1,513.00	1,513.00	1,513.00	1,513.00	1,513.00
274-CEMENTO	0.00	0.00	0.00	0.00	48.00	48.00	48.00	184.00	184.00	184.00	184.00	441.75

275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00	4,497.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	244.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	300.00	300.00	300.00	923.50	923.50	923.50	2,202.85	2,202.85	2,227.85	2,227.85	2,301.85
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	845.00	845.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	450.00	740.00	740.00	740.00	740.00	740.00	740.00	933.80	1,139.80
289-OTROS PRODUCTOS METÁLICOS	0.00	457.00	457.00	969.00	1,769.00	2,711.40	2,861.40	4,152.40	5,762.40	6,512.40	25,528.90	26,242.90
291-ÚTILES DE OFICINA	0.00	740.00	990.00	2,860.00	6,725.00	8,620.00	10,716.00	11,996.00	15,835.50	25,874.05	38,312.70	55,169.80
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	843.20	25,883.20	25,883.20	115,821.20	116,046.20	121,693.70	125,580.70	126,067.78	126,327.03	212,428.83
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,432.20	1,432.20	1,507.20	2,846.20
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	798.00	798.00	798.00	798.00	7,470.80	7,650.80	8,802.80	24,307.80
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	56.32	56.32	56.32	88,931.32	93,981.32	164,481.32	174,456.92	261,456.92	277,056.92	277,056.92
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	640.00	640.00	2,008.00	3,670.24	3,670.24	21,317.84	22,517.84	22,517.84	22,517.84	26,327.64
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	776.00	776.00	1,311.00	11,369.80	11,479.80	13,585.30	15,065.30	15,065.30	23,785.30	26,285.30	26,285.30
299-OTROS MATERIALES Y SUMINISTROS	0.00	286.00	286.00	286.00	865.00	865.00	1,594.10	3,558.10	6,067.10	6,666.10	6,666.10	9,485.10
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	42,210.00	42,210.00	42,210.00	42,210.00	42,210.00	42,210.00	42,210.00	104,210.00	104,210.00	132,282.00	132,282.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	750.00	72,750.00	72,750.00	101,250.00	101,250.00	101,250.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,485.00	43,485.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,990.00	89,990.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	9,800.00	9,800.00	51,276.00	72,266.00
413-INDEMNIZACIONES AL PERSONAL	0.00	250,842.57	250,842.57	285,242.57	285,242.57	285,242.57	701,296.15	707,679.03	707,679.03	980,758.09	980,758.09	1,160,439.90
415-VACACIONES PAGADAS POR RETIRO	0.00	42,296.67	42,296.67	62,796.67	62,796.67	62,796.67	159,690.28	160,826.69	160,826.69	290,076.26	290,076.26	373,478.87

419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	5,184,600.00	9,442,720.00	14,523,975.00	19,350,103.00	#####	30,874,342.81	35,923,398.81	40,935,995.71	46,127,518.85	51,350,118.85	58,500,247.85	61,431,157.25
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	476,599.99	476,599.99	476,599.99	914,235.35	914,235.35	4,175,187.84	4,175,187.84	5,924,572.01
Total: 11130016-224-SECRETARÍA DE OBRAS SOCIALES DE LA ESPOSA DEL PRESIDENTE	9,540,429.00	18,975,821.64	29,768,000.88	40,361,430.75	#####	62,837,298.03	75,646,013.24	86,253,297.32	97,307,269.54	#####	124,225,416.83	144,022,655.84
11130016-232-SECRETARÍA PRESIDENCIAL DE LA MUJER												
011-PERSONAL PERMANENTE	399,366.75	812,189.61	1,220,513.96	1,619,071.09	#####	2,370,404.99	2,700,925.12	3,037,934.27	3,409,264.75	3,789,182.48	4,187,327.10	4,590,256.20
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	155,873.65	298,437.02	459,008.44	613,008.44	755,029.94	895,829.94	1,035,555.75	1,165,281.55	1,294,448.22	1,425,948.22	1,561,351.45	1,700,115.97
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	360.00	760.00	1,185.00	2,207.50	2,772.50	3,287.50	3,852.50	4,442.50	5,032.50	5,645.40	6,200.40	6,720.40
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	15,571.36	31,440.17	47,274.85	62,974.85	77,551.87	92,634.93	105,759.93	120,034.12	135,344.60	151,009.92	167,219.60	183,332.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	211,716.64	426,783.00	642,853.68	854,963.02	#####	1,260,154.26	1,440,027.04	1,623,573.99	1,821,759.19	2,022,609.98	2,230,972.33	2,441,852.68
021-PERSONAL SUPERNUMERARIO	49,677.43	110,645.17	165,645.17	227,741.94	287,741.94	347,741.94	402,741.94	462,580.65	522,580.65	582,580.65	642,580.65	702,580.65
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	12,419.44	27,661.38	41,411.38	56,935.57	71,935.57	86,935.57	100,685.57	115,645.25	130,645.25	145,645.25	160,645.25	175,645.25
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	476,225.79	839,225.79
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	2,908.13	6,233.97	9,009.09	16,492.91	37,525.39	48,543.86	61,241.48	67,434.94	79,701.25	92,810.62	115,304.37	148,609.27
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	5,700.00	6,675.00	9,187.50	9,637.50	9,900.00	11,062.50	11,550.00	13,387.50
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	12,000.00	24,000.00	36,000.00	48,000.00	60,000.00	75,600.00	99,600.00	123,600.00	147,600.00	171,600.00	195,600.00	219,600.00
071-AGUINALDO	343,848.26	343,848.26	343,848.26	353,452.08	357,188.62	372,771.05	396,452.50	419,903.90	455,108.75	455,108.75	455,108.75	844,728.55
072-BONIFICACIÓN ANUAL (BONO 14)	24,284.92	28,569.05	28,569.05	45,764.20	49,629.04	87,934.25	772,740.71	772,740.71	777,277.47	777,277.47	777,277.47	821,812.81
073-BONO VACACIONAL	175.40	175.40	175.40	309.37	358.14	557.04	889.10	1,342.81	2,028.28	2,028.28	2,028.28	18,911.12
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111-ENERGÍA ELÉCTRICA	7,082.00	14,293.47	21,685.96	29,012.23	36,670.71	44,211.61	50,965.98	57,642.81	64,760.59	71,104.72	78,696.70	85,984.88
112-AGUA	4,992.19	7,541.26	9,868.42	9,868.42	9,868.42	14,547.39	16,529.34	18,905.81	21,553.52	22,154.65	22,154.65	27,129.52
113-TELEFONÍA	4,858.91	9,079.22	14,152.25	18,760.56	23,335.52	27,864.31	36,401.94	40,933.81	46,160.81	51,153.86	56,149.02	61,133.33
114-CORREOS Y TELÉGRAFOS	399.60	723.60	988.20	1,384.20	1,742.40	1,808.40	2,072.40	3,176.20	3,209.20	3,242.20	4,600.00	4,804.60
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN	150.00	300.00	450.00	600.00	750.00	900.00	1,050.00	1,200.00	1,350.00	1,500.00	1,650.00	1,800.00

[illegible]

199-OTROS SERVICIOS	2,930.32	2,930.32	9,060.64	14,921.28	14,987.28	20,658.28	23,190.95	26,698.62	29,271.29	32,750.96	36,213.63	44,993.88
211-ALIMENTOS PARA PERSONAS	0.00	0.00	18,626.55	46,215.55	75,270.45	107,593.25	118,164.65	125,072.74	128,816.84	137,457.09	156,184.91	179,224.16
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,745.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	9,997.95	10,645.95	10,645.95	10,645.95	10,645.95	10,715.95	15,715.20	15,715.20	15,715.20
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	15,000.00	15,499.00	15,499.00	15,499.00	15,499.00	15,499.00	15,499.00	15,499.00	40,096.00	40,396.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	4,233.58	4,233.58	4,233.58	4,233.58	4,233.58	4,233.58	4,233.58	4,419.53	4,419.53
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	650.00	650.00	650.00	950.00	950.00	1,745.00	1,745.00	1,745.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	1,950.00	1,950.00	2,040.00	2,040.00	16,883.45	16,883.45	16,938.45	16,938.45	16,938.45	17,838.45
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	35,280.00	35,280.00	35,280.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	13,847.10	39,454.10	39,454.10	39,454.10	39,454.10	40,354.10	56,706.10	56,706.10	56,706.10	56,706.10
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	8,084.00	8,216.00	9,101.00	10,172.00	10,274.76	12,092.26	16,306.91	16,306.91	16,465.91
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	263.25
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.50	113.50	113.50	113.50	121.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	4,740.00	0.00	0.00	4,740.00	4,740.00	4,740.00	4,740.00	6,765.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	1,326.00	1,326.00	1,326.00	1,717.01	1,717.01	1,717.01	1,717.01	1,717.01

[illegible]

[illegible]

[illegible]

264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130016-233-SECRETARÍA DE ASUNTOS AGRARIOS DE LA PRESIDENCIA DE LA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

11130016-234-COMISIÓN PRESIDENCIAL CONTRA LA DISCRIMINACIÓN Y EL RACISMO CONTRA LOS PU

011-PERSONAL PERMANENTE	83,551.00	167,102.00	250,653.00	339,220.97	423,152.97	507,084.97	585,503.74	683,872.47	770,576.47	857,280.47	943,984.47	1,030,609.73

012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,850.00	5,700.00	8,550.00	10,400.00	12,250.00	14,100.00	15,950.00	17,800.00	19,650.00	21,500.00	23,350.00	25,167.74
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,257.28
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,250.00	4,500.00	6,750.00	9,556.45	12,181.45	14,806.45	16,971.77	20,243.95	22,868.95	25,493.95	28,118.95	30,743.95
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	42,700.00	85,400.00	128,100.00	173,606.45	217,056.45	260,506.45	301,398.39	348,931.45	392,581.45	436,231.45	479,881.45	523,491.13
022-PERSONAL POR CONTRATO	174,797.85	268,797.85	400,088.17	511,088.17	622,088.17	711,088.17	793,701.07	915,346.23	1,026,346.23	1,120,346.23	1,214,346.23	1,308,346.23
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	677.42	1,052.42	2,250.00	3,000.00	6,000.00	7,125.00	8,141.13	9,822.58	11,322.58	12,447.58	13,572.58	14,697.58
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,314.77	3,564.77	5,363.16	6,863.16	8,363.16	9,613.16	10,790.58	12,411.55	13,911.55	15,161.55	16,411.55	17,661.55
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	113,610.00	226,610.00	316,730.00	415,189.36	524,524.84	666,894.84	772,514.84	891,727.10	991,927.10	1,092,127.10
031-JORNALES	0.00	0.00	93,526.80	125,896.20	157,095.84	187,289.04	218,778.84	252,227.22	283,508.52	314,708.16	350,124.24	383,572.62
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	0.00	41,217.70	55,436.04	68,736.04	82,036.04	95,458.62	109,708.62	123,483.62	136,783.62	152,331.96	166,581.96
071-AGUINALDO	105,811.91	112,679.06	112,679.06	112,679.06	116,599.01	116,599.01	116,599.01	116,599.01	116,599.01	118,167.13	118,167.13	267,672.84
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	50,693.69	50,693.69	248,787.64	250,609.49	250,609.49	251,221.74	251,221.74	272,414.06
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	146.31	146.31	146.31	146.31	146.31	255.35	255.35	7,752.33
111-ENERGÍA ELÉCTRICA	4,050.91	7,834.56	12,172.25	16,356.76	20,603.69	24,670.62	29,046.36	33,650.19	37,672.73	41,994.17	46,085.45	50,575.49
112-AGUA	612.89	1,312.64	1,876.77	2,576.52	3,226.96	3,877.40	4,515.51	4,549.51	4,608.22	4,894.13	5,051.68	5,165.99
113-TELEFONÍA	12,218.80	24,362.10	36,578.84	48,664.63	61,334.15	73,889.48	86,604.28	99,186.42	111,690.80	123,377.86	136,778.83	149,342.43
114-CORREOS Y TELÉGRAFOS	984.80	1,200.80	1,576.80	2,035.80	2,953.20	4,239.20	6,124.60	7,080.60	8,786.00	9,980.40	10,793.40	10,793.40
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	80.00	160.00	240.00	320.00	400.00	480.00	560.00	640.00	720.00	800.00	880.00	960.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,400.00	78,900.00	78,900.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	1,740.00	4,300.00	4,300.00	4,300.00	4,300.00	24,120.00	24,120.00	59,095.00	59,095.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,101.82	20,101.82
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	2,765.51	6,364.01	12,721.01	16,653.76	19,246.51	20,890.51	20,890.51	23,093.51	43,348.16
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	2,109.50	3,576.50	6,239.50	12,417.50	13,807.50	14,142.50	18,771.00	28,516.50

141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,776.65	3,776.65	3,776.65
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	91,920.00	114,900.00	137,880.00	160,860.00	183,840.00	206,820.00	229,800.00	252,780.00	275,760.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	27,614.40	27,614.40	46,932.40	46,932.40	46,932.40	46,932.40
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	29,483.00	29,483.00	59,235.00	59,235.00	88,782.00	91,927.00	121,205.53	121,205.53	152,179.53	192,231.53	200,893.23
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,325.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	3,275.00	3,275.00	3,359.00	3,359.00	9,859.00	9,859.00	11,809.40
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,000.00	51,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	23,575.00	23,575.00	25,055.00	30,455.00	32,455.00	44,555.00	69,595.00	77,445.00	105,845.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,000.00	147,500.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,588.86	107,588.86	107,588.86
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	275.00	275.00	275.00	1,090.70	1,090.70	1,090.70	1,090.70	1,090.70	1,310.70
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	1,092.00	6,792.00	12,362.00	12,362.00	14,711.25	20,171.25	21,216.25	22,826.25	23,816.25	37,811.85	57,151.85
197-SERVICIOS DE VIGILANCIA	2,158.10	4,303.10	6,448.10	8,593.10	10,738.10	12,883.10	15,028.10	17,173.10	19,513.10	21,928.58	24,268.58	26,608.58
199-OTROS SERVICIOS	0.00	0.00	0.00	4,000.00	4,000.00	13,200.00	13,200.00	14,295.00	17,045.00	17,045.00	21,545.00	24,045.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	1,400.00	11,450.00	11,450.00	15,934.00	20,915.10	34,447.10	43,298.10	44,873.10
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	3,627.50	3,627.50	3,627.50	3,627.50	5,570.50	5,570.50	5,570.50	10,125.21	11,425.21	11,425.21	11,425.21
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	2,105.38	2,105.38	2,105.38	2,105.38	3,019.59	3,019.59	3,019.59	4,153.91	4,153.91	4,153.91	4,153.91

[illegible]

328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00	5,700.00	5,700.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	522,824.85	522,824.85	522,824.85	522,824.85	546,446.57	546,446.57
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	121,333.34	121,333.34	121,333.34	121,333.34	130,297.53	130,297.53
Total: 11130016-234-COMISIÓN PRESIDENCIAL CONTRA LA DISCRIMINACIÓN Y EL RACISMO	435,058.45	728,527.18	1,357,938.53	1,951,682.70	#####	3,035,464.23	4,348,435.86	4,906,885.17	5,450,737.13	6,243,341.22	7,005,098.19	7,765,904.14
11130016-235-SECRETARÍA DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL DE LA PRESIDENCIA DE LA												
011-PERSONAL PERMANENTE	78,599.94	161,716.00	242,574.00	323,432.00	404,290.00	485,022.77	566,006.00	646,864.00	721,161.50	799,578.50	880,908.95	952,290.21
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	33,175.81	67,150.00	103,350.00	138,050.00	172,750.00	207,403.33	242,703.33	277,803.33	310,403.33	342,503.33	374,603.33	402,993.65
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,451.61	3,000.00	4,500.00	6,000.00	7,500.00	9,000.00	11,250.00	13,125.00	15,000.00	16,875.00	18,750.00	20,346.77
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	36,572.58	74,500.00	111,750.00	149,000.00	186,250.00	223,431.67	260,750.00	298,000.00	330,725.00	366,325.00	403,894.36	437,991.14
021-PERSONAL SUPERNUMERARIO	312,606.51	658,706.51	1,004,806.51	1,353,487.16	#####	2,096,451.68	2,491,851.68	2,899,348.45	3,299,748.45	3,690,848.45	4,081,518.45	4,471,451.78
022-PERSONAL POR CONTRATO	502,709.68	1,010,709.68	1,530,709.68	2,051,566.82	#####	3,066,889.40	3,586,889.40	4,078,760.37	4,584,953.92	5,076,308.76	5,581,728.11	6,099,728.11
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	12,048.39	24,048.39	36,048.39	48,048.39	59,491.94	71,612.91	83,612.91	95,237.91	106,862.91	118,258.08	130,052.43	142,239.93
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	25,155.09	52,005.09	79,105.09	106,351.98	133,508.43	162,826.18	192,426.18	222,211.67	251,940.70	280,887.48	310,075.38	339,492.05
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,605,935.62	3,467,580.78	5,354,060.03	7,294,820.77	#####	11,355,433.15	13,308,067.02	15,277,991.21	17,240,028.31	19,208,678.31	21,208,944.95	23,190,244.95
031-JORNALES	0.00	0.00	0.00	0.00	0.00	42,020.56	58,303.00	74,585.44	90,342.64	104,411.68	118,026.88	132,095.92
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	22,537.61	30,987.61	39,437.61	47,887.61	55,387.61	62,887.61	70,387.61
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	34,451.61	72,000.00	108,000.00	144,000.00	180,000.00	216,000.00	252,000.00	288,000.00	324,000.00	360,000.00	396,000.00	423,096.77
071-AGUINALDO	283,023.83	295,092.66	295,092.66	295,092.66	299,218.86	299,218.86	299,218.86	307,540.43	307,540.43	346,501.63	346,501.63	1,047,811.31
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	29,081.31	29,081.31	29,081.31	44,382.48	44,382.48	822,688.34	837,182.09	837,182.09	855,289.38	860,383.13	1,067,803.09
073-BONO VACACIONAL	85.79	329.51	329.51	329.51	366.77	366.77	366.77	422.66	471.43	1,161.66	1,161.66	26,369.73
111-ENERGÍA ELÉCTRICA	13,415.11	17,651.77	32,544.89	52,118.04	67,229.29	84,656.50	101,899.47	119,180.76	150,131.37	154,668.23	171,581.50	194,884.62
112-AGUA	0.00	16,065.47	16,125.47	16,185.47	32,185.71	37,102.13	42,201.72	47,162.61	58,500.66	58,500.66	58,560.66	69,249.64

[illegible]

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	2,002.00	2,002.00	2,002.00	883,849.29	883,849.29	883,849.29	887,172.92	887,172.92	887,172.92	887,172.92	887,172.92
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	330.00	330.00	608.50	773.50	4,245.60	5,032.10	5,142.10	5,252.10	5,557.70	6,300.20
197-SERVICIOS DE VIGILANCIA	0.00	0.00	52,800.00	79,200.00	79,200.00	79,200.00	79,200.00	79,200.00	79,200.00	79,200.00	79,200.00	79,200.00
199-OTROS SERVICIOS	0.00	2,120.00	4,240.00	18,510.00	26,465.00	28,585.00	31,905.00	36,425.00	44,713.00	48,033.00	56,603.00	65,438.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	460.00	12,401.75	12,668.75	13,130.75	13,130.75	13,308.75	13,458.75	22,800.25
232-ACABADOS TEXTILES	0.00	0.00	994.00	994.00	7,100.00	7,625.00	7,625.00	7,625.00	7,625.00	7,625.00	7,625.00	7,625.00
233-PRENDAS DE VESTIR	0.00	630.00	630.00	630.00	630.00	630.00	203,198.00	203,198.00	203,555.00	203,555.00	203,555.00	203,555.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	25,700.00	26,500.00	26,500.00	26,500.00	26,635.00	26,635.00	26,635.00	26,635.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	364.00	9,963.50	9,963.50	9,963.50	9,963.50	9,963.50	28,782.07
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	280.00	280.00	6,520.00	9,594.50	9,594.50	9,594.50	9,594.50	9,594.50	9,594.50	9,594.50
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	300.00	1,095.00	1,095.00	1,095.00	1,095.00	1,605.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	102.50	102.50	524.50	524.50	524.50	524.50	659.50
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	940.50	940.50	9,850.50	9,850.50	9,850.50	9,850.50	21,905.30
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	36,048.00	36,048.00	36,048.00	36,048.00	164,643.00	164,643.00	164,643.00	164,643.00	164,643.00	164,643.00	164,643.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	2,590.00	2,590.00	14,990.50	15,819.50	15,819.50	20,854.50	21,354.50	21,354.50	22,762.00	30,695.95
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	604.80	1,246.50	1,246.50	1,246.50	1,246.50	1,246.50	1,246.50
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	1,375.00	3,525.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00

291-ÚTILES DE OFICINA	0.00	0.00	4,382.00	4,382.00	4,849.00	14,705.35	22,647.35	22,647.35	23,907.35	24,114.35	28,153.25	40,421.85
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	6,625.00	12,275.00	13,130.00	15,080.00	15,080.00	15,080.00	15,080.00	29,226.30
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	2,035.50	2,035.50	2,035.50	2,035.50	2,035.50	2,035.50	2,035.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,758.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	555.00	555.00	555.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	319.20	319.20	319.20	1,289.10	1,289.10	1,289.10	1,699.10
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	6,857.14	6,857.14	6,857.14	6,857.14	6,857.14	6,857.14
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,851.00	43,851.00	43,851.00	43,851.00	43,851.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,885.00	49,885.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148,857.09	148,857.09	148,857.09	148,857.09
413-INDEMNIZACIONES AL PERSONAL	0.00	76,225.81	76,225.81	76,225.81	76,225.81	76,225.81	76,225.81	76,225.81	76,225.81	100,112.94	100,112.94	100,112.94
415-VACACIONES PAGADAS POR RETIRO	0.00	44,900.00	47,193.33	47,193.33	47,193.33	47,193.33	47,193.33	51,910.00	51,910.00	98,526.10	98,526.10	112,186.13
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	378,261.84	378,261.84	378,261.84	378,261.84	378,261.84	378,261.84	378,261.84	465,202.32	465,202.32
Total: 11130016-235-SECRETARÍA DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL DE LA	2,976,785.71	6,287,545.38	9,819,490.49	13,692,394.37	#####	21,971,706.39	26,447,247.79	30,822,060.57	34,473,847.87	#####	41,880,663.17	46,767,653.93
11130016-237-AUTORIDAD PARA EL MANEJO SUSTENTABLE DE LA CUENCA DEL LAGO DE ATITLÁN Y S												
011-PERSONAL PERMANENTE	122,081.00	244,162.00	363,355.25	492,285.86	611,681.86	731,077.86	848,206.18	965,161.18	1,092,133.77	1,226,713.84	1,356,758.11	1,487,754.11
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	72,950.00	140,050.00	205,340.10	274,475.58	339,875.58	405,275.58	469,372.35	533,372.35	601,920.74	669,145.68	740,545.68	808,945.68
013-COMPLEMENTO POR ANTIGÜEDAD AL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,110.00	5,776.17	7,981.17

PERSONAL PERMANENTE												
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	6,000.00	12,000.00	17,558.04	23,993.53	29,993.53	35,993.53	42,005.63	48,005.63	54,574.18	61,418.13	68,155.63	74,905.63
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	105,100.00	210,200.00	313,788.65	424,157.49	527,007.49	629,857.49	730,594.58	831,194.58	939,963.13	1,055,977.92	1,167,261.26	1,278,811.26
022-PERSONAL POR CONTRATO	52,000.00	104,000.00	156,000.00	208,000.00	260,000.00	312,000.00	364,000.00	416,000.00	468,000.00	520,000.00	572,000.00	624,000.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	3,375.00	4,500.00	5,625.00	6,750.00	7,875.00	9,000.00	10,125.00	11,250.00	12,375.00	13,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	750.00	1,500.00	2,250.00	3,000.00	3,750.00	4,500.00	5,250.00	6,000.00	6,750.00	7,500.00	8,250.00	9,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	118,999.99	266,741.93	450,277.64	653,922.80	837,922.80	1,021,922.80	1,219,222.80	1,410,222.80	1,669,153.98	1,939,863.66	2,190,863.66	2,441,863.66
071-AGUINALDO	163,973.46	163,973.46	163,973.46	167,174.15	167,174.15	167,174.15	169,572.51	169,572.51	169,572.51	169,572.51	169,572.51	349,857.90
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	7,280.77	7,280.77	13,359.94	340,421.71	340,421.71	340,421.71	340,421.71	340,421.71	343,821.71
073-BONO VACACIONAL	42.07	42.07	42.07	123.72	123.72	189.47	189.47	189.47	189.47	189.47	189.47	8,310.56
111-ENERGÍA ELÉCTRICA	4,255.00	8,677.00	13,319.00	17,980.00	23,060.00	26,851.00	30,915.00	34,945.00	38,939.00	48,743.00	54,171.00	59,253.00
113-TELEFONÍA	4,803.00	9,606.00	30,289.00	39,292.00	44,095.00	48,898.00	53,703.76	58,506.76	63,309.76	68,026.34	72,831.18	77,634.18
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	997.50	997.50	997.50	997.50	997.50	997.50	2,422.50	2,422.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	4,800.00	9,600.00	14,400.00	19,200.00	36,010.20	45,790.20	53,080.20	60,370.20	72,160.20	79,450.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	8,000.00	8,000.00	9,383.00	9,383.00	9,383.00	10,718.00	12,608.00	12,608.00	34,207.28	73,143.26	73,143.26
133-VIÁTICOS EN EL INTERIOR	261.00	655.00	704.00	1,270.00	1,695.50	2,053.50	3,157.50	3,621.50	4,849.85	5,247.85	6,436.85	6,829.35
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	28,710.00	58,610.00	88,510.00	118,410.00	148,310.00	178,210.00	208,110.00	238,010.00	267,910.00	297,810.00	327,710.00	357,610.00
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	21,075.00	21,075.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	250.00	7,791.52	8,041.52	8,291.52	8,541.52	8,791.52	9,041.52	9,291.52	9,541.52	9,791.52
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	3,896.00	3,896.00	3,896.00	6,818.00	7,792.00	7,792.00	7,792.00	7,792.00	7,792.00	8,766.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	8,735.00	8,735.00	10,235.00	10,235.00	10,235.00	10,235.00	10,235.00	10,235.00	10,235.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	15,348.00	17,805.60	29,260.60	40,360.60	40,360.60	43,610.60	46,885.60	67,225.60	78,575.60	84,925.60
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	3,756.00	19,491.00	19,491.00	22,741.00	22,741.00	30,709.00	30,709.00	34,369.00	34,369.00	34,369.00
173-MANTENIMIENTO Y REPARACIÓN DE BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	32.50	32.50	370.10	370.10	370.10	370.10	370.10	370.10	370.10	370.10
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	10,750.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	3,580.00	3,580.00	3,580.00	3,580.00	14,180.00	14,180.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	2,640.00	2,640.00	2,640.00	9,765.00	9,765.00	23,565.00	23,565.00	23,565.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	23,510.75	29,085.75	29,085.75	33,447.75	48,487.75	50,057.75	50,057.75	51,423.75	61,053.75	61,053.75
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	78,150.00	78,150.00	78,150.00
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,940.00	5,940.00	5,940.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	675.00	675.00	675.00	5,561.00	19,997.00	19,997.00	19,997.00	19,997.00	19,997.00	19,997.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	32,319.25	35,817.25	40,227.25	40,227.25	47,227.25	47,281.25	138,994.25	150,150.87	150,150.87
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00	1,421.00	1,916.00	1,916.00	1,916.00
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,437.50	4,437.50
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,137.00	15,569.00	15,569.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	11,227.50	11,227.50
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	136.50	5,261.50	5,261.50	5,261.50	5,261.50	15,921.50	18,617.00	18,617.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	750.00	750.00	3,090.00	3,090.00	3,790.00	3,790.00	9,150.00	13,850.00	13,850.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,051.00	6,921.00	6,921.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	1,963.60	5,673.60	13,993.60	45,013.60	45,013.60	45,013.60	45,013.60	45,013.60	48,233.60
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	180.00	180.00	180.00	180.00	180.00	180.00	420.00	420.00	2,419.90

291-ÚTILES DE OFICINA	0.00	0.00	1,241.00	3,211.00	3,211.00	5,422.00	6,462.00	6,592.00	6,722.00	7,682.00	7,812.00	7,812.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	3,790.00	4,042.00	5,707.00	5,707.00	5,707.00	5,707.00	6,582.00	6,582.00	6,582.00	6,582.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,280.00	2,280.00	2,280.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	22,924.00	29,424.00	29,424.00	36,194.00	37,762.00	38,063.35	48,213.35	57,557.35	76,128.75	76,128.75
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	3,110.00	28,109.80	28,109.80	53,149.80	53,149.80	53,149.80	53,149.80	54,874.80	55,276.80	55,276.80
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	24,321.00	41,561.00	49,570.50	67,593.50	80,688.50	86,383.50	94,283.50	97,739.50	98,519.50	100,494.50
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	13,775.00	13,775.00	13,775.00	13,775.00	14,761.72	14,761.72	14,761.72	14,761.72	19,241.72	24,235.72
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	51,423.00	51,423.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,836.25	3,836.25	3,836.25	46,717.05	46,717.05
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,675.00	3,675.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,419.61	73,419.61	73,419.61	73,419.61
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	2,985.00	2,985.00	2,985.00	2,985.00	2,985.00	2,985.00
328-EQUIPO DE CÓMPUTO	0.00	725.00	725.00	725.00	725.00	725.00	725.00	75,795.00	107,670.00	107,670.00	109,920.00	146,914.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	5,800.00	5,800.00	5,800.00	5,800.00	45,770.00	45,770.00	45,770.00	45,770.00	45,770.00	45,770.00	45,770.00
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,171.58	87,171.58	87,171.58
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,663.03	114,110.52	114,110.52
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,943.11	14,198.50	14,198.50
913-SENTENCIAS JUDICIALES	0.00	39,648.15	39,648.15	39,648.15	39,648.15	39,648.15	39,648.15	39,648.15	39,648.15	67,071.85	39,648.15	1,273,249.74
Total: 11130016-237-AUTORIDAD PARA EL MANEJO SUSTENTABLE DE LA CUENCA DEL LAGO DE	685,962.52	1,283,802.61	2,127,982.42	2,955,395.46	#####	4,496,616.35	5,557,848.44	6,275,757.04	7,100,012.71	8,289,525.42	9,283,080.52	11,521,288.99
11130016-239-DEFENSORÍA DE LA MUJER INDÍGENA												
011-PERSONAL PERMANENTE	446,110.00	892,220.00	1,327,583.93	1,760,396.93	#####	2,622,712.25	3,057,962.80	3,502,717.96	3,950,182.80	4,394,011.80	4,833,934.87	5,259,440.75
012-COMPLEMENTO PERSONAL AL SALARIO DEL	155,600.00	311,200.00	462,735.48	613,335.48	767,935.48	921,559.13	1,075,449.45	1,232,049.45	1,394,649.45	1,553,249.45	1,710,416.12	1,860,573.11

PERSONAL PERMANENTE												
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	260.00	260.00	260.00	2,120.00	4,365.00	5,000.00	5,635.00	6,270.00	6,905.00	7,490.00	8,053.33	8,965.07
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	16,125.00	32,250.00	48,060.48	63,810.48	79,560.48	95,109.27	111,379.44	128,254.44	145,129.44	162,004.44	178,879.44	195,352.42
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	56,350.00	112,700.00	168,646.77	224,496.77	281,032.25	336,748.11	392,694.88	448,794.88	505,394.88	561,494.88	617,361.55	669,243.54
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	147,852.01	433,415.38	635,237.96	836,237.96	836,237.96	1,098,034.22	1,328,760.02	1,528,926.69	1,719,926.69	1,910,926.69
061-DIETAS	11,500.00	23,500.00	26,000.00	47,000.00	58,500.00	69,500.00	81,000.00	92,500.00	103,500.00	114,000.00	124,500.00	135,500.00
071-AGUINALDO	320,672.30	320,672.30	320,672.30	322,172.58	322,172.58	322,172.58	322,172.58	322,172.58	322,172.58	324,883.01	331,730.59	660,603.10
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	5,020.72	5,020.72	5,020.72	647,321.86	647,321.86	647,321.86	648,034.32	650,972.45	658,251.15
073-BONO VACACIONAL	0.00	0.00	0.00	36.16	36.16	36.16	36.16	36.16	36.16	198.90	373.69	16,632.87
111-ENERGÍA ELÉCTRICA	10,004.88	19,818.09	33,133.28	45,330.53	57,541.38	70,906.83	82,915.97	95,648.42	108,496.18	121,420.56	134,737.98	147,075.72
112-AGUA	1,152.37	1,152.37	3,827.86	3,898.86	5,707.29	6,412.42	6,799.02	7,510.83	8,309.90	9,848.02	10,728.57	12,555.29
113-TELEFONÍA	15,663.76	30,329.85	46,744.91	143,603.82	160,574.09	176,608.22	202,079.54	217,306.38	232,543.17	247,153.20	262,435.03	277,466.86
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	296.50	296.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	600.00	790.00	985.00	1,280.00	1,440.00	1,740.00	1,840.00	2,100.00	2,445.00	2,755.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,025.10	3,075.30	3,075.30
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	3,600.00	5,425.00	5,425.00	10,872.84	10,872.84	10,872.84	10,929.16	19,135.41	19,135.41	22,735.41
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	4,774.50	8,691.00	11,333.00	13,165.40	13,505.90	17,538.65	23,164.70	35,182.60	41,656.45	43,416.45
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	1,867.00	2,270.00	2,418.90	2,418.90	2,418.90	5,221.40	7,560.65	8,764.65	9,244.65
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	28.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	344,160.00	459,990.00	575,820.00	691,650.00	807,480.00	923,310.00	1,039,140.00	1,154,970.00	1,270,800.00	1,386,630.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	29,082.50
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	7,489.99	28,679.99	30,069.99	30,069.99	35,046.99	35,046.99	35,046.99	60,489.99	66,872.99	66,872.99	75,058.99
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	17,105.00	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00

[illegible]

IMPRESOS												
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,505.50	1,505.50
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	1,102.50	1,102.50	1,102.50	1,102.50	1,102.50	1,102.50	1,102.50	1,102.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	137.50	137.50	137.50	19,346.10	19,346.10	19,346.10	19,346.10	19,346.10
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	200.00	25,150.00	25,150.00	25,150.00	25,150.00	50,100.00	50,100.00	50,100.00	71,345.00	71,345.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	1,818.75	1,818.75	1,818.75	1,818.75	1,818.75	1,818.75	1,818.75	1,818.75
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	227.64	37,507.64	67,478.64	106,704.64	106,704.64	106,704.64	106,704.64	106,704.64	106,704.64
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	45.00	2,705.70	14,865.50	17,563.00	17,563.00	19,768.00	19,768.00	20,207.00	39,876.35	40,560.25
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	5,073.00	5,073.00	5,073.00	5,073.00	5,073.00	5,073.00	5,073.00	5,073.00	5,073.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	68.04	68.04	68.04	68.04	68.04	68.04	68.04	68.04
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00
291-ÚTILES DE OFICINA	0.00	0.00	892.00	12,163.93	29,542.38	29,702.38	29,702.38	29,702.38	29,737.38	30,875.38	30,945.38	30,980.38
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	2,250.00	28,248.16	28,248.16	30,171.51	40,452.76	40,452.76	58,977.76	63,082.76	63,082.76
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	215.28	215.28	215.28	215.28	215.28	215.28	215.28	215.28
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.00	297.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,999.56	19,999.56	19,999.56	19,999.56	19,999.56
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	2,449.99	2,449.99	2,449.99	4,029.99	4,029.99	4,029.99
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	1,399.06	1,399.06	1,399.06	1,399.06	1,399.06	2,336.22
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,088.00	1,088.00	12,319.00	12,319.00	12,469.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,035.38	136,715.38
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,428.00	13,428.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	639.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	3,675.00	3,675.00	3,675.00
328-EQUIPO DE CÓMPUTO	0.00	12,000.00	12,000.00	12,000.00	12,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	24,911.00	24,911.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	999.00	999.00	999.00	4,199.00	5,706.60	5,706.60
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	35,622.25	35,622.25	35,622.25	35,622.25	35,622.25	35,622.25	92,472.55
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	13,663.78	13,663.78	13,663.78	13,663.78	13,663.78	13,663.78	44,184.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	493,630.65	493,630.65	991,447.32	991,447.32	1,985,373.32
Total: 11130016-239-DEFENSORÍA DE LA MUJER INDÍGENA	1,035,799.34	1,766,718.66	2,994,002.00	4,446,110.87	#####	6,952,315.02	8,488,579.36	10,223,239.68	11,497,819.54	#####	14,513,934.96	17,214,534.25
11130016-241-SECRETARÍA DE INTELIGENCIA ESTRATÉGICA DEL ESTADO												
011-PERSONAL PERMANENTE	888,045.32	1,814,265.45	2,734,963.28	3,602,259.71	#####	5,365,895.25	6,298,722.89	7,241,769.76	8,168,748.55	9,071,704.26	10,003,480.53	10,901,835.76
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	364,096.78	729,974.18	1,083,474.17	1,410,359.65	#####	2,042,598.13	2,354,054.04	2,657,088.45	2,986,389.11	3,323,197.17	3,659,430.72	3,986,385.55
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	16,500.00	35,709.68	56,240.94	75,287.96	95,867.40	115,487.16	136,567.40	157,500.07	178,354.91	198,399.26	219,496.03	240,133.13
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	438,998.39	897,420.97	1,348,715.60	1,775,515.55	#####	2,642,017.07	3,101,115.58	3,566,069.62	4,024,295.28	4,470,658.71	4,930,654.64	5,374,262.70
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL 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	0.00
027-COMPLEMENTOS ESPECÍFICOS 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	0.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	47,035.71	107,584.10	183,084.10	274,084.10	365,084.10	456,084.10	547,084.10	638,084.10	729,084.10	820,084.10
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	33,290.32	60,000.00	88,285.71	112,285.71	136,285.71	160,285.71	184,285.71	208,285.71	232,285.71	256,285.71	280,285.71	304,285.71
071-AGUINALDO	851,026.93	851,026.93	854,080.71	864,577.29	875,423.54	895,813.33	905,861.56	905,861.56	950,679.04	957,639.29	981,795.17	1,764,982.74
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	64,829.80	114,093.96	148,757.78	201,931.55	1,680,215.49	1,680,215.49	1,692,814.03	1,696,156.78	1,720,438.91	1,720,438.91
073-BONO VACACIONAL	0.00	0.00	28.49	227.40	475.08	802.22	1,023.05	1,023.05	2,049.34	2,153.45	2,374.82	35,446.03
111-ENERGÍA ELÉCTRICA	24,632.91	49,255.18	74,674.39	99,704.78	125,591.05	150,346.86	174,228.10	198,444.55	223,013.49	247,164.22	273,060.47	297,696.43
112-AGUA	5,452.95	10,906.47	16,359.99	21,813.51	27,267.03	32,720.55	38,174.07	43,627.59	49,081.11	54,534.63	59,988.15	65,441.67
113-TELEFONÍA	42,668.50	88,610.00	132,076.93	177,990.43	219,923.93	261,857.43	303,795.48	345,728.98	388,794.98	431,860.98	472,322.48	512,787.98
114-CORREOS Y TELÉGRAFOS	0.00	0.00	105.00	216.00	249.00	282.00	408.00	483.00	1,032.00	1,108.00	1,108.00	1,190.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	600.00	900.00	1,200.00	1,500.00	1,800.00	2,100.00	2,400.00	2,700.00	3,000.00	3,300.00	3,600.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00

122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	3,835.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	1,469.50	2,578.50	2,917.00	6,092.00	6,092.00	13,817.75	19,697.75	19,697.75
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	2,600.00	6,500.00	6,500.00	25,750.70	25,750.70	68,970.70	86,684.94	86,684.94	106,861.59	106,861.59	125,961.59
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	2,080.00	2,315.00	11,255.00	12,295.00	13,295.00	13,295.00	13,295.00	13,295.00	13,295.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	5,688.84	5,688.84	16,054.96	16,054.96	39,290.34	52,124.08	56,892.08	62,893.08	70,003.09	84,679.22	86,277.22
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	17,100.00	22,705.00	26,493.00	39,879.00	40,754.00	44,704.00	47,194.00	50,374.00	51,974.00	62,474.00	62,474.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	1,530.00	1,530.00	2,830.00	4,130.00	4,780.00	6,080.00	51,730.00	53,030.00	54,330.00	55,630.00	56,930.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,651.96	21,651.96	21,651.96	21,651.96	21,651.96
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,517.20	9,299.16	9,299.16	9,299.16	9,539.16	9,799.16	9,799.16	10,129.16	10,129.16	10,129.16	10,129.16
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	4,079.00	4,354.00	5,032.54	14,062.54	14,220.54	18,706.54	23,135.94	23,485.94	32,355.58	32,355.58	32,355.58
211-ALIMENTOS PARA PERSONAS	0.00	0.00	2,710.00	10,460.00	23,297.25	24,422.25	33,222.25	33,222.25	33,567.25	40,054.75	45,819.00	49,877.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	593.00	593.00	1,001.00	1,001.00	1,001.00	1,001.00	1,001.00	1,001.00	1,001.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	34.20	34.20	34.20	34.20	34.20	34.20	34.20	34.20	34.20
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337.50	337.50	337.50	337.50

233-PRENDAS DE VESTIR	0.00	0.00	0.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	1,425.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	3,064.50	13,724.70	17,484.70	17,484.70	17,484.70	17,484.70	17,484.70	31,054.20	31,054.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	6,418.00	6,418.00	9,273.50	9,273.50	9,273.50	9,273.50	9,273.50	9,273.50	9,273.50
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	2,795.00	2,795.00	2,795.00	2,795.00	2,795.00	3,095.00	3,095.00	3,095.00	3,095.00	3,095.00	3,095.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	459.40
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	630.72	630.72	630.72	630.72	630.72	630.72	630.72	630.72
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	365.00	649.00	808.00	808.00	808.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	270.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	305.00	9,755.00	9,755.00	10,400.00	10,400.00	10,400.00	12,721.00	12,721.00	12,721.00	12,721.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	3,215.00	3,215.00	3,215.00	3,215.00	3,215.00	3,215.00	3,215.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	335.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	11,189.00	11,189.00	11,189.00	11,269.00	16,849.00	16,849.00	41,665.00	57,050.00	57,050.00	57,050.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	4,635.00	4,635.00	4,832.22	6,977.10	8,628.65	12,755.15	13,778.25	13,778.25	14,008.25	14,008.25
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,795.00	1,795.00	1,795.00	1,795.00	1,795.00	1,795.00	1,795.00	1,795.00	1,795.00	1,795.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,695.40	4,695.40	4,695.40	4,695.40
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	284.00	284.00	284.00	284.00	284.00	284.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	66.50	66.50	66.50	66.50	66.50	66.50
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	381.00	381.00	381.00	1,467.00	1,513.80	5,211.78	5,211.78	6,140.27	6,140.27	6,140.27	6,140.27

284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	1,562.50	1,562.50	1,562.50	1,562.50	1,562.50	1,562.50	1,562.50	1,562.50	1,562.50	1,562.50	1,562.50
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	12,320.00	12,320.00	12,320.00	12,320.00	25,520.00	25,520.00	25,520.00	25,520.00	25,520.00
286-HERRAMIENTAS MENORES	0.00	20.00	1,194.35	1,194.35	4,714.67	4,714.67	4,714.67	4,714.67	4,714.67	4,714.67	4,714.67	4,714.67
289-OTROS PRODUCTOS METÁLICOS	0.00	1,584.00	2,296.00	2,296.00	2,296.00	2,296.00	2,296.00	2,296.00	2,296.00	2,296.00	2,296.00	2,296.00
291-ÚTILES DE OFICINA	0.00	1,160.00	5,675.00	6,400.00	6,727.50	9,546.00	9,826.00	9,826.00	10,353.50	10,543.50	10,812.50	10,847.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,120.00	7,604.44	17,628.44	17,628.44	17,628.44	17,628.44	19,165.44	19,165.44	20,929.44	20,929.44
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	2,400.00	15,148.35	15,148.35	15,148.35	15,148.35	19,468.35	19,468.35	19,468.35	19,468.35	19,468.35
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	4,254.00	5,393.96	5,393.96	5,393.96	5,393.96	5,393.96	5,393.96	5,393.96	5,393.96
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	1,630.00	1,971.94	10,721.94	39,741.10	44,638.93	46,019.85	46,146.25	46,213.75	46,406.64	49,134.04	49,134.04
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	5,688.54	9,426.84	9,426.84	10,923.84	19,145.84	23,904.64	26,271.64	40,131.64	40,361.64	40,361.64
299-OTROS MATERIALES Y SUMINISTROS	0.00	606.00	715.80	715.80	715.80	715.80	2,423.79	3,512.79	4,909.64	4,909.64	4,909.64	4,909.64
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	2,465.00	2,465.00	2,465.00	2,465.00	2,465.00	2,465.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,543.00	15,543.00	15,543.00	15,543.00	15,543.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	3,480.00	5,200.00	5,200.00	5,200.00	19,200.00	19,200.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	2,526.55	6,930.55	25,680.55	28,630.55	53,967.55	53,967.55	53,967.55	53,967.55	56,367.55	56,367.55
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,898.90
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	366,483.37	414,666.77	797,830.49	1,105,299.98	1,260,358.21	1,260,358.21	1,440,305.37	1,470,035.09	1,509,961.89	1,697,009.15
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	98,149.18	140,442.02	219,609.07	256,732.77	275,170.63	275,170.63	298,282.05	326,848.66	331,488.82	371,962.87
Total: 11130016-241-SECRETARÍA DE INTELIGENCIA ESTRATÉGICA DEL ESTADO	2,664,712.10	4,590,287.40	7,087,620.95	9,144,373.97	#####	13,932,289.66	17,638,606.04	19,707,154.80	21,940,745.44	#####	26,089,473.53	29,126,465.62

11130016-242-SECRETARÍA TÉCNICA DEL CONSEJO NACIONAL DE SEGURIDAD

011-PERSONAL PERMANENTE	416,955.42	844,044.45	1,248,939.84	1,638,918.72	#####	2,434,759.65	2,826,810.61	3,255,969.54	3,655,022.38	4,087,367.44	4,522,704.77	4,963,728.56
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	161,367.74	325,410.60	475,770.47	607,270.47	731,270.47	843,529.18	953,387.25	1,058,898.54	1,154,385.21	1,245,701.78	1,334,688.25	1,436,585.59
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	315.00	630.00	873.88	1,083.88	1,293.88	1,503.88	1,713.88	1,923.88	2,133.88	2,343.88	2,553.88	2,723.23
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	16,185.48	32,538.16	47,935.63	62,885.63	77,874.34	92,281.60	106,842.49	123,378.79	138,880.00	156,539.27	174,869.92	193,444.11
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	185,561.30	376,120.46	556,791.44	732,808.90	916,069.40	1,114,156.08	1,301,971.74	1,496,339.21	1,682,500.22	1,880,386.88	2,078,477.96	2,281,389.32
022-PERSONAL POR CONTRATO	620,000.00	1,202,268.43	1,690,275.35	2,195,182.88	#####	3,370,578.59	3,893,578.59	4,426,320.53	5,038,671.06	5,616,989.34	6,220,408.69	6,775,376.43
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	12,750.00	24,822.15	35,176.12	45,864.02	57,984.99	70,554.34	81,241.84	92,092.64	104,749.10	116,645.87	129,037.40	140,311.59
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	8,500.00	16,548.10	23,450.75	30,576.01	38,656.66	47,286.24	54,661.24	62,145.12	70,832.74	79,013.93	87,524.95	95,291.08
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	31,612.91	180,806.45	329,377.88	504,216.59	641,549.92	755,549.92	865,549.92	994,904.76	1,157,162.82	1,307,162.82	1,457,162.82	1,616,496.15
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	12,000.00	24,000.00	31,728.11	37,728.11	44,928.11	50,928.11	56,928.11	62,928.11	68,928.11	74,928.11	80,928.11	86,928.11
071-AGUINALDO	703,126.08	706,904.51	726,781.50	746,533.98	796,425.70	810,618.99	837,264.89	884,048.23	918,867.52	962,056.69	1,006,768.71	1,538,867.45
072-BONIFICACIÓN ANUAL (BONO 14)	15,339.05	39,971.60	156,232.94	211,085.28	349,360.09	395,584.41	1,349,860.85	1,385,871.88	1,396,879.07	1,410,990.46	1,430,972.71	1,447,675.59
073-BONO VACACIONAL	2.74	39.45	395.08	842.78	1,673.47	1,931.00	2,221.41	3,095.39	3,827.44	4,892.09	5,564.42	24,472.32
111-ENERGÍA ELÉCTRICA	0.00	6,362.17	39,668.46	53,906.96	82,595.16	111,038.62	127,557.26	151,480.94	172,242.31	193,054.74	201,034.47	235,297.51
112-AGUA	0.00	0.00	14,585.31	19,674.92	20,340.73	31,510.45	32,455.39	41,712.28	49,032.96	49,872.81	62,089.88	70,418.45
113-TELEFONÍA	8,450.00	21,904.73	46,861.04	63,840.95	83,106.00	101,297.37	115,003.18	133,774.50	149,300.34	165,900.12	181,951.69	222,332.91
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	160.00	420.00	680.00	740.00	1,200.00	1,200.00	1,720.00	2,040.00	2,240.00	2,920.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	85.00	85.00	590.00	590.00	590.00	1,985.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,125.50	7,285.50	7,285.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	437.00	437.00	2,284.00	24,851.00	26,203.00	26,259.00	27,831.00	28,921.00	29,518.00	100,206.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,335.02
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	2,163.00	2,515.00	2,904.00	3,260.00	3,260.00	5,680.50	6,792.76	7,646.77
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	3,402.50	3,402.50	3,402.50	3,402.50	3,402.50	16,045.42
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	26,250.00	109,500.00	154,750.00	200,000.00	245,250.00	290,500.00	335,750.00	381,000.00	426,250.00	471,500.00	543,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS	4,087.50	8,175.00	12,262.50	16,350.00	20,437.50	24,525.00	28,612.50	32,700.00	36,787.50	40,875.00	44,962.50	49,050.00

DE OFICINA												
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00	6,130.00	14,266.00	15,516.00	51,063.75	61,048.75	70,306.75
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	1,140.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	20,440.00	30,037.50	38,621.50	39,411.50	44,548.50	47,033.37	49,875.37	69,994.37	76,282.37	83,272.64	119,028.96
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	630.00	630.00	630.00	630.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	12,130.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	1,300.00	4,600.00	8,550.00	13,050.00	13,050.00	13,350.00	17,025.00	17,025.00	24,185.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	16,995.25	16,995.25	16,995.25	116,995.25	223,748.25	311,995.25	356,474.75	378,501.38
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,192.00	61,445.00	84,192.00	84,192.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,875.00	23,750.00	27,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	20,000.00	40,000.00	68,000.00	80,000.00	124,000.00	144,000.00	164,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	132,782.81	132,782.81	132,782.81	132,782.81	132,782.81	132,782.81	132,782.81	132,782.81	132,782.81	132,782.81
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	280.50	390.50	561.00	1,178.70	6,855.73	7,075.73	7,185.73	7,185.73	7,895.73
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	150.00	150.00	640.00	750.00	900.00	1,075.00	1,225.00	1,970.00	1,970.00	4,581.00
199-OTROS SERVICIOS	0.00	1,365.00	6,829.00	10,629.00	13,111.00	17,281.00	26,306.00	29,356.00	32,966.00	99,281.00	116,491.00	130,627.20
211-ALIMENTOS PARA PERSONAS	0.00	0.00	2,958.64	5,019.56	11,199.50	13,683.99	17,798.17	22,450.06	30,432.26	57,293.11	61,118.31	86,693.18
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	240.00	310.00	401.95	2,091.95	4,571.95	4,571.95	12,960.25	14,910.25
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	150.00	150.00	430.00	430.00	430.00	430.00	920.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	65.00	99.00	99.00	122.80	194.20	194.20	194.20	194.20
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.97	29.97	29.97
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	2,218.00	2,218.00	2,822.94	2,822.94	3,427.89	4,052.89	8,977.89
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00	5,700.00	5,700.00	5,740.00	16,960.00	41,218.50

[illegible]

[illegible]

Total: 11130016-242-SECRETARÍA TÉCNICA DEL CONSEJO NACIONAL DE SEGURIDAD	2,196,253.22	3,957,581.68	5,927,140.85	7,951,031.09	#####	11,970,309.28	14,937,156.09	18,016,397.08	20,387,549.84	#####	25,247,467.05	28,923,588.02
11130016-243-SECRETARÍA CONTRA LA VIOLENCIA SEXUAL, EXPLOTACIÓN Y TRATA DE PERSONAS												
011-PERSONAL PERMANENTE	259,928.71	515,858.71	781,105.26	1,043,321.26	#####	1,547,998.26	1,805,862.84	2,061,925.87	2,318,535.52	2,571,039.79	2,824,164.12	3,073,989.12
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	127,850.29	261,200.00	394,998.68	534,952.20	674,131.52	812,520.52	948,909.52	1,083,363.04	1,212,818.71	1,332,175.45	1,449,614.45	1,569,103.45
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	1,252.10	1,882.10	2,512.10	3,142.10	3,737.10	4,332.10	4,927.10	5,522.10	6,117.10	6,685.27	7,301.27
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	11,491.94	22,741.94	34,275.35	45,525.35	56,400.35	67,275.35	78,368.09	89,436.64	100,622.12	111,510.83	122,573.33	133,520.33
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	147,264.23	293,325.23	443,372.41	591,683.41	735,994.41	878,555.41	1,023,584.15	1,168,338.70	1,312,668.52	1,454,284.89	1,595,385.89	1,736,278.89
021-PERSONAL SUPERNUMERARIO	9,032.26	19,032.26	29,032.26	39,032.26	49,032.26	59,032.26	69,032.26	79,032.26	89,032.26	99,032.26	109,032.26	119,032.26
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	338.71	713.71	1,088.71	1,463.71	1,838.71	2,213.71	2,588.71	2,963.71	3,338.71	3,713.71	4,088.71	4,463.71
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,032.26	4,282.26	6,532.26	8,782.26	11,032.26	13,282.26	15,532.26	17,782.26	20,032.26	22,282.26	24,532.26	26,782.26
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	135,387.07	313,244.22	558,912.42	789,176.94	#####	1,222,857.57	1,450,438.22	1,659,438.22	1,926,155.43	2,184,655.43	2,505,940.91	2,882,624.24
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	12,000.00	24,000.00	36,000.00	48,000.00	60,000.00	72,000.00	84,000.00	96,000.00	108,000.00	120,000.00	132,000.00	144,000.00
071-AGUINALDO	244,318.23	245,082.94	246,983.58	246,983.58	249,468.90	251,941.16	259,445.97	270,662.32	274,484.41	298,741.97	302,540.59	556,863.75
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	4,239.32	10,622.92	10,622.92	13,115.06	18,593.06	528,303.23	530,571.86	531,528.69	539,302.41	540,691.97	552,919.57
073-BONO VACACIONAL	0.00	10.96	53.70	53.70	89.32	172.06	271.24	396.17	529.32	823.02	980.28	11,746.31
111-ENERGÍA ELÉCTRICA	0.00	11,985.10	19,605.08	26,547.79	34,595.43	41,325.92	48,197.66	54,755.49	61,021.13	69,572.28	76,574.92	83,285.51
112-AGUA	0.00	1,573.46	4,267.82	6,267.59	8,135.60	8,677.60	9,734.01	10,840.14	11,810.25	13,235.35	14,528.12	16,879.47
113-TELEFONÍA	10,974.00	20,679.75	33,586.88	46,418.57	59,344.35	70,318.35	83,223.89	96,171.97	109,162.35	124,141.95	137,252.79	154,770.21
114-CORREOS Y TELÉGRAFOS	0.00	422.00	566.00	730.00	2,552.00	3,168.00	3,420.00	6,411.00	6,583.00	8,082.00	8,382.00	8,677.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	75.00	210.00	285.00	285.00	435.00	510.00	675.00	750.00	915.00	990.00	1,270.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	16,250.00	58,891.00	103,394.00	125,594.00	157,725.60	201,349.60	269,413.60	269,413.60	277,267.20	277,767.20	495,056.52
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	5,782.50	5,782.50	5,782.50	5,782.50	5,782.50	5,782.50	5,782.50	5,782.50	15,609.99	15,609.99
132-VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	2,933.50	7,855.75	20,453.00	25,587.15	34,843.65	48,699.15	67,289.65	80,359.15	86,265.15	109,789.00	118,856.65

136-RECONOCIMIENTO DE GASTOS	0.00	0.00	4,578.25	8,602.00	10,579.25	11,916.75	20,346.40	24,871.05	31,805.55	34,066.05	52,003.73	59,961.23
141-TRANSPORTE DE PERSONAS	0.00	0.00	1,925.00	1,985.00	2,110.00	2,190.00	2,840.00	2,840.00	2,840.00	2,840.00	6,483.00	6,483.00
142-FLETES	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	72,187.00	144,374.00	216,561.00	288,748.00	360,935.00	433,122.00	505,309.00	577,496.00	649,683.00	721,870.00	794,057.00	866,244.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	4,400.00	8,800.00	13,200.00	17,600.00	22,000.00	26,400.00	30,800.00	35,200.00	44,000.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	1,916.00	1,916.00	1,916.00	1,916.00	3,716.00	3,716.00	3,716.00	3,716.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	26,690.00	26,690.00	26,690.00	29,185.00	29,475.00	29,475.00	29,475.00	38,665.00	40,496.68	40,496.68	40,496.68
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,995.20	13,995.20
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	9,216.84	18,921.84	31,608.34	46,183.84	60,514.03	79,404.03	80,219.03	95,219.03	102,073.83	117,952.08	137,793.08
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	580.00	8,680.00	8,680.00	12,341.54	12,341.54	12,341.54	12,341.54	12,341.54	16,003.10	16,003.10
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,299.55	24,299.55	24,299.55	24,299.55	24,299.55
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	1,800.00	2,200.00	3,725.00	3,870.00	4,270.00	4,310.00	4,310.00	4,350.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,300.00	16,400.00	16,400.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	467,100.00	467,100.00	1,087,575.00	1,107,575.00	1,909,150.00	1,923,150.00	1,923,150.00	2,854,950.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,563.26
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	390.70	1,474.33	2,094.33	5,773.83	5,773.83	5,773.83	5,773.83	5,894.83	9,590.83	9,590.83
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	200.00	200.00	200.00	464.00	2,684.00	10,561.00	12,661.00	12,730.00	19,394.90	51,482.22
197-SERVICIOS DE VIGILANCIA	16,400.00	32,800.00	49,200.00	65,600.00	81,600.00	97,600.00	113,600.00	129,600.00	145,600.00	161,600.00	177,600.00	193,600.00
199-OTROS SERVICIOS	0.00	1,260.33	3,944.22	8,003.77	11,616.88	14,979.60	25,793.82	35,011.93	43,458.15	52,337.37	83,232.09	86,820.20
211-ALIMENTOS PARA PERSONAS	0.00	475.00	17,002.66	31,763.62	37,556.13	83,877.04	100,952.24	109,032.59	112,306.14	129,863.34	169,451.64	198,415.99
214-PRODUCTOS AGROFORESTALES, MADERA,	0.00	0.00	0.00	0.00	0.00	384.00	384.00	384.00	384.00	384.00	2,384.00	2,384.00

CORCHO Y SUS MANUFACTURAS												
232-ACABADOS TEXTILES	0.00	0.00	0.00	195.00	195.00	195.00	6,257.76	18,255.76	18,955.76	18,955.76	18,955.76	19,755.76
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	50,324.70	63,855.70	88,840.42	122,839.92	122,839.92	122,839.92	140,529.32	140,529.32
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	19,225.00	19,225.00
241-PAPEL DE ESCRITORIO	0.00	0.00	10,290.10	10,290.10	10,539.60	10,539.60	10,539.60	10,539.60	16,727.10	16,952.10	16,952.10	16,952.10
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,679.50	1,679.50	1,679.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,228.20	10,940.00	10,940.00	10,940.00	10,940.00	11,250.00	11,385.00	25,483.00	25,483.00	25,592.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	3,303.40	17,583.70	29,589.70	29,589.70	29,589.70	29,589.70	29,589.70	34,789.70	34,789.70	72,342.46
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	950.00	950.00	1,250.00	1,250.00	2,555.00	2,555.00	2,555.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	2,859.00	2,859.00	5,799.00	5,799.00	8,910.00	8,910.00	8,910.00	13,390.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	144.00	198.30	198.30	198.30	198.30	7,521.30
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	10,990.00	11,224.60	12,844.60	20,784.60	21,072.10	23,902.65	27,932.65	27,932.65	27,932.65
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	90.00	90.00	330.01	3,078.90	3,764.90	3,940.55	4,288.05	4,318.05	4,714.35	5,008.60
267-TINTES, PINTURAS Y COLORANTES	0.00	1,045.00	1,358.20	4,934.20	4,934.20	57,918.20	57,918.20	57,918.20	57,918.20	57,918.20	57,918.20	57,918.20
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	23,304.00	38,523.60	41,653.09	62,222.09	94,034.29	94,427.29	100,666.04	134,527.84	148,811.81	149,136.81
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	631.55	1,811.55	1,811.55	1,811.55	9,031.55	9,061.55	9,061.55	9,702.75	9,702.75	9,702.75
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	1,140.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	205.00	1,204.00	1,204.00	2,042.45	2,099.48	2,105.88	2,105.88
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	7,550.12	7,550.12	7,550.12	7,550.12	12,915.12	12,915.12	17,421.72	17,421.72	17,421.72
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	780.00	1,431.50	2,807.47	2,807.47	2,807.47	2,807.47	2,807.47	2,807.47
289-OTROS PRODUCTOS METÁLICOS	0.00	390.00	15,390.00	15,390.00	15,390.00	44,540.00	44,540.00	44,540.00	44,665.00	80,796.00	80,796.00	80,796.00
291-ÚTILES DE OFICINA	0.00	0.00	3,492.90	18,072.90	19,116.15	41,858.57	42,187.97	42,617.77	43,423.77	62,619.27	69,614.27	69,964.27
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	0.00	0.00	1,197.00	22,081.90	28,032.70	54,555.55	54,555.55	58,549.55	64,920.30	74,841.10	74,841.10

USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	902.80	902.80	902.80	902.80	902.80	902.80	902.80	1,030.30	1,030.30	1,030.30
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	8,819.20	9,045.20	9,045.20	9,045.20	9,045.20	24,045.20	24,271.20	26,572.20	26,572.20	47,324.20
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	26,250.00	26,250.00	28,935.00	29,336.00	32,800.00	33,884.21	33,884.21	36,013.86
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	1,322.98	1,322.98	1,322.98	1,322.98	1,322.98	1,322.98	1,322.98
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	2,400.00	2,650.00	2,650.00	7,355.00	9,926.00	33,988.90	34,310.70	34,877.35	37,891.38	40,549.21	42,599.21
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	440.00	4,385.00	15,335.00	15,795.00	15,795.00	15,960.00	15,960.00	18,550.00	18,659.00	18,659.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	55.01	55.01	134.61	134.61	2,642.01	2,863.49	2,936.49	3,096.49	4,787.29	4,828.54	4,828.54
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	12,250.00	42,040.00	42,040.00	47,300.00	47,300.00	47,300.00	51,540.00	51,540.00	57,535.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384,900.00
326-EQUIPO PARA COMUNICACIONES	0.00	950.00	950.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00
328-EQUIPO DE CÓMPUTO	0.00	22,070.00	22,070.00	22,070.00	22,070.00	22,070.00	22,070.00	22,070.00	30,120.00	32,739.00	213,109.00	213,109.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	6,900.00	6,900.00	6,900.00	6,900.00	11,250.00	11,250.00	11,250.00	23,750.00	23,750.00	23,750.00	23,750.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	65,175.96	65,175.96	65,175.96	149,891.81	149,891.81	235,910.29
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	986.22	986.22	986.22	4,901.31	6,377.38	6,377.38	31,290.44	34,229.84	73,838.44
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,251.00	28,251.00
Total: 11130016-243-SECRETARÍA CONTRA LA VIOLENCIA SEXUAL, EXPLOTACIÓN Y TRATA	1,059,504.70	2,022,028.64	3,133,893.71	4,265,493.20	#####	7,228,930.57	9,615,114.23	10,758,032.61	12,621,591.81	#####	15,346,965.03	18,582,387.76
11130016-245-COMISIÓN PRESIDENCIAL POR LA PAZ Y LOS DERECHOS HUMANOS												
011-PERSONAL PERMANENTE	0.00	35,000.00	52,500.00	70,000.00	87,500.00	105,000.00	122,500.00	140,000.00	157,500.00	175,000.00	185,500.00	203,000.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	13,000.00	19,500.00	26,000.00	32,500.00	39,000.00	45,500.00	52,000.00	58,500.00	65,000.00	68,900.00	75,400.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	3,975.00	4,350.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	0.00	13,500.00	20,250.00	27,000.00	33,750.00	40,500.00	47,250.00	54,000.00	60,750.00	67,500.00	71,550.00	78,300.00
021-PERSONAL SUPERNUMERARIO	131,532.26	556,891.70	788,320.28	1,495,054.11	#####	3,118,505.73	4,280,134.77	5,408,554.14	6,587,954.14	7,847,868.65	9,146,001.98	10,450,501.98
022-PERSONAL POR CONTRATO	11,354.83	33,354.83	123,864.05	189,864.05	255,864.05	321,864.05	387,864.05	453,864.05	519,864.05	585,864.05	676,030.71	742,030.71

024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-COMPLEMENTO 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	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,153.23	8,080.65	12,623.42	26,239.10	39,884.26	54,847.97	72,303.62	89,154.42	105,654.42	122,517.31	140,317.31	157,942.31
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	36,770.14	157,385.35	223,503.14	421,665.92	636,891.76	877,633.70	1,202,202.24	1,518,182.07	1,848,307.06	2,200,899.68	2,564,274.69	2,929,149.69
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	0.00	24,000.00	36,000.00	48,000.00	60,000.00	72,000.00	84,000.00	96,000.00	108,000.00	120,000.00	127,200.00	139,200.00
071-AGUINALDO	5,403.42	5,403.42	5,403.42	9,754.44	14,660.73	14,660.73	35,828.53	35,828.53	47,124.08	61,536.41	89,226.84	1,153,109.97
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	4,313.79	9,697.38	9,697.38	380,198.58	380,615.25	385,681.44	391,954.12	408,827.10	1,143,148.79
073-BONO VACACIONAL	25.21	25.21	25.21	101.93	171.52	171.52	500.30	500.30	775.37	1,027.42	1,569.90	21,041.81
111-ENERGÍA ELÉCTRICA	0.00	17,008.38	47,369.96	64,508.83	76,544.15	88,911.62	104,015.85	124,172.62	139,323.90	154,168.40	173,727.58	197,240.14
112-AGUA	0.00	3,214.18	24,341.67	48,224.27	56,452.31	62,962.21	68,356.01	75,845.55	83,184.18	94,085.23	102,115.01	109,564.41
113-TELEFONÍA	0.00	27,124.00	37,974.00	43,630.50	67,562.50	90,811.50	152,035.90	184,468.32	217,894.36	247,780.61	285,244.12	335,591.99
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	36.00	36.00	36.00	144.00	180.00	308.00	2,050.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	900.00	1,950.00	2,650.00	2,650.00	3,000.00	3,000.00	3,080.00	4,207.00	5,200.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,090.00	1,090.00	1,090.00	1,090.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,200.00	151,048.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	1,125.00	3,800.00	5,750.00	6,625.00	6,625.00	6,747.00	6,747.00	15,006.00	18,759.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	4,372.00	21,583.92	29,114.66	39,478.41	61,078.66	92,845.76	135,665.71	192,292.31	250,338.76
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	24,750.00	39,750.00	49,550.00	55,350.00	55,350.00	55,350.00	55,350.00	74,750.00	74,750.00
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	100,546.76	647,176.76	981,656.76	#####	1,708,970.09	1,969,751.20	2,217,532.31	2,483,555.36	2,738,586.47	2,983,617.58	3,217,898.69
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	12,240.00	24,480.00	36,980.00	49,480.00	61,980.00	74,480.00	102,880.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	15,450.00	15,450.00	24,100.00	24,100.00	26,790.00	26,790.00	36,240.11	49,201.56	129,785.56

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	24,999.00	24,999.00	49,979.00	52,336.00	102,626.00	120,298.00	152,404.00	157,876.00	173,401.00	182,536.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	12,480.00	12,480.00	12,480.00	12,480.00	12,480.00	12,480.00	12,480.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	12,580.00	19,930.00	19,930.00	19,930.00	19,930.00	24,330.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	1,317.12	3,951.36	5,268.48	5,268.48	5,268.48	9,219.84	10,536.96	36,126.58	43,943.70	45,260.82	47,227.94
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	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	0.00	0.00	52,000.00	105,000.00	118,000.00	118,000.00	118,000.00	118,000.00	133,000.00	133,000.00	133,000.00	196,400.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	62,106.55	84,164.55	161,498.77	219,777.97	252,381.74	273,439.74	409,921.04	492,314.04	723,172.59
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,100.00	8,100.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	173,000.00	298,000.00	318,000.00	344,500.00	376,000.00	408,500.00	469,016.67	554,516.67	721,501.62	1,030,718.28
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,275.93	84,275.93
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	2,847.60	4,167.60	4,167.60	4,167.60	20,032.29	20,032.29	22,021.29	24,339.39
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197-SERVICIOS DE VIGILANCIA	0.00	17,500.00	17,500.00	17,500.00	17,500.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	46,118.00
199-OTROS SERVICIOS	0.00	0.00	0.00	1,950.00	14,005.00	14,170.00	34,450.00	45,190.00	55,445.00	60,704.75	73,677.24	137,202.24
211-ALIMENTOS PARA PERSONAS	0.00	9,765.00	23,950.00	25,070.00	50,807.90	64,395.40	70,350.40	82,760.20	102,625.40	114,083.40	160,360.09	194,715.14
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	528.00	528.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,889.78	3,889.78	5,664.12	7,680.12

233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	575.00	575.00	19,325.00	19,325.00	19,325.00	34,159.98	60,479.98
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,325.15	13,125.15	13,125.15	24,125.15
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	4,800.00	21,912.00	21,912.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,490.50	3,490.50	3,490.50	6,490.50	6,490.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	42.50	42.50	702.56	1,072.56	10,168.61	10,168.61
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	83.15	383.15	383.15	383.15	383.15	383.15	6,656.15	42,131.15
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,305.00	2,305.00	2,305.00	2,305.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	550.00	550.00	550.00	550.00	850.00	850.00	925.00	1,125.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,640.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.20	4,600.20
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	65.00	65.00	65.00	2,316.75	2,866.75	6,797.95	17,150.74	17,859.74
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	20,000.00	90,000.00	95,043.53	95,443.53	95,443.53	180,770.53	180,770.53	183,188.03	207,138.03	390,854.03
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975.20	975.20
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176.56	176.56
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	3,500.00	5,800.00	24,830.00	24,830.00	24,830.00	24,966.00	28,196.00	36,145.00	70,425.00	72,031.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	448.00	448.00	1,082.21	3,114.11	7,107.11	15,637.33	23,095.83	23,966.55	31,946.65	42,324.02
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	61.99	95.28	95.28	95.28	95.28	95.28	135.28	10,215.28
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	205.00	205.00	205.00	205.00	1,625.00	1,625.00	1,625.00	1,625.00
274-CEMENTO	0.00	0.00	0.00	0.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	240.99	460.99	460.99	1,385.44	1,385.44	1,385.44	1,754.44	2,205.39
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	4,750.00	4,750.00	10,450.00	10,450.00

286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	29.99	29.99	29.99	101.99	101.99	101.99	451.99	2,041.99
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	1,049.93	1,429.92	1,429.92	2,949.92	7,699.92	7,699.92	11,073.92	11,073.92
291-ÚTILES DE OFICINA	0.00	0.00	1,050.00	1,050.00	1,625.00	3,770.00	3,770.00	5,490.00	10,937.50	11,032.50	24,857.90	45,463.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	65.95	1,811.20	1,811.20	2,137.60	3,284.20	5,937.93	19,150.07	25,594.07
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	420.00	420.00	420.00	1,220.00	1,220.00	1,460.00	1,460.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	1,204.00	1,678.00	1,678.00	1,678.00	2,898.00	2,898.00	3,615.32	3,615.32
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,550.00	3,550.00	6,025.60	6,862.60
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,070.00	18,070.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,374.65	3,812.67	3,812.67	3,812.67	4,316.67	4,496.67	4,496.67	9,456.61	14,069.87
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	3,641.55	5,811.05	7,136.05	7,136.05	14,586.05	36,485.05	81,539.40	131,500.40
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	29.96	29.96	3,378.76	3,798.76	4,296.87	4,296.87	5,731.25	6,431.25
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,090.00	72,565.00	72,565.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	24,150.00	42,849.00	42,849.00	42,849.00	42,849.00	42,849.00	42,849.00	71,174.00	135,517.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,750.00	24,750.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	3,150.00	35,640.00	35,640.00	35,640.00	38,154.09	38,154.09	158,374.09	198,345.07	277,825.07
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,480.00	30,480.00	79,110.00	104,271.00	111,026.00
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,389.12
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,713.96
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,432,851.72	1,432,851.72	1,829,786.84

Total: 11130016-245-COMISIÓN PRESIDENCIAL POR LA PAZ Y LOS DERECHOS HUMANOS	187,239.09	1,023,866.60	2,360,375.27	4,169,977.38	#####	7,766,387.26	10,334,490.42	12,531,391.28	14,807,140.06	#####	22,012,075.18	28,027,616.06
11130017-000-MINISTERIO DE AMBIENTE Y RECURSOS NATURALES												
011-PERSONAL PERMANENTE	1,602,033.55	3,192,740.20	4,770,688.03	6,363,599.25	#####	9,482,907.49	11,038,847.21	12,576,773.90	14,118,067.02	15,688,042.05	17,263,908.33	18,810,467.39
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	519,985.49	1,031,581.92	1,539,410.60	2,044,008.99	#####	3,066,005.59	3,577,926.56	4,090,756.13	4,601,107.75	5,105,266.56	5,630,055.28	6,140,849.37
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	10,622.26	21,158.16	31,680.17	42,032.91	52,592.79	63,521.70	73,907.35	85,011.78	95,833.71	106,649.31	117,610.45	128,932.87
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	58,354.83	118,068.82	177,686.48	238,373.78	297,828.13	356,461.19	416,118.85	475,901.10	535,719.65	596,597.07	657,293.84	716,979.32
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,209,372.98	2,403,044.62	3,595,782.11	4,794,434.04	#####	7,130,466.05	8,288,441.80	9,434,115.01	10,581,544.44	11,738,261.07	12,911,694.37	14,057,553.58
022-PERSONAL POR CONTRATO	71,000.00	124,000.00	227,857.14	297,523.81	376,104.46	431,104.46	518,504.46	589,181.88	701,536.72	797,536.72	912,601.24	1,023,601.24
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	4,366.07	5,766.07	7,376.96	8,501.96	10,301.96	11,753.57	13,991.47	15,928.97	18,263.65	20,513.65
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,000.00	1,750.00	3,160.71	4,094.04	5,167.97	5,917.97	7,117.97	8,085.71	9,577.65	10,869.32	12,425.77	13,925.77
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	2,625,232.23	5,664,745.12	8,569,645.12	11,988,737.63	#####	18,918,105.34	22,365,476.31	26,267,266.67	30,458,553.76	34,668,029.56	38,969,373.65	44,193,169.90
031-JORNALES	0.00	63,189.00	96,390.00	128,520.00	161,721.00	193,851.00	227,052.00	260,253.00	292,383.00	364,854.00	418,404.00	473,739.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	27,100.50	40,650.75	54,201.00	67,751.25	81,301.50	94,851.75	108,402.00	121,952.25	151,762.80	174,346.55	196,930.30
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	15,570.38	29,387.55	45,775.85	66,855.26	85,592.38	104,689.40	124,541.57	143,659.83	162,397.75	181,160.55	198,404.13	214,132.14
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	48,000.00	96,000.00	144,000.00	192,000.00	240,000.00	304,258.06	364,258.06	424,258.06	484,258.06	544,258.06	604,258.06	664,258.06
071-AGUINALDO	1,089,587.37	1,092,702.67	1,102,527.58	1,119,607.39	#####	1,144,208.63	1,154,785.23	1,184,555.42	1,184,555.42	1,208,395.63	1,208,395.63	2,409,576.36
072-BONIFICACIÓN ANUAL (BONO 14)	41,610.15	61,646.45	87,917.54	118,352.46	118,394.33	162,494.15	2,308,070.06	2,312,898.58	2,312,898.58	2,325,287.97	2,325,287.97	2,409,373.37
073-BONO VACACIONAL	614.91	683.95	1,113.29	1,524.27	1,569.21	1,997.70	2,377.98	2,791.12	2,791.12	3,933.59	3,933.59	90,001.51
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	0.00	22,770.00	157,336.67	303,456.67	449,576.67	476,576.67	741,816.67	878,211.67	1,047,331.67	1,235,976.67	1,419,096.67
111-ENERGÍA ELÉCTRICA	35,445.13	68,725.02	106,925.03	160,249.50	229,804.60	299,374.34	367,562.56	421,438.23	487,997.16	556,316.35	618,483.19	725,183.67
112-AGUA	14,973.75	33,453.95	49,618.38	65,394.37	83,821.60	102,347.99	119,940.65	135,586.36	151,984.21	168,753.14	184,628.07	204,768.08
113-TELEFONÍA	98,370.08	196,826.30	337,406.50	439,989.71	550,865.84	658,548.76	763,474.17	823,403.45	889,363.21	957,307.82	1,109,741.95	1,276,081.50
114-CORREOS Y TELÉGRAFOS	0.00	28,899.00	45,068.50	45,068.50	73,936.50	73,936.50	73,936.50	73,936.50	74,456.75	118,175.75	133,425.75	182,182.75
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN	0.00	0.00	1,670.00	4,167.00	6,697.00	8,817.00	10,887.00	12,597.00	14,517.00	16,982.00	18,692.00	21,662.00

DE DESECHOS SÓLIDOS												
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	947,792.84	1,023,272.84	#####	1,047,688.84	1,047,688.84	1,048,313.84	1,059,676.49	1,067,348.99	1,069,388.99	1,388,793.45
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	2,125.00	14,000.00	17,900.00	17,900.00	17,900.00	29,715.00	41,260.00	44,310.00	56,310.00	71,249.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,570.56	35,570.56	224,186.71	224,186.71	224,186.71
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	27,253.50	61,292.70	151,266.10	156,174.10	215,546.59	260,957.64	282,989.34	326,485.34	445,092.98
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	74,975.74	137,141.18	243,489.58	298,615.03	430,799.03	514,446.85	705,830.08	839,703.37	1,102,410.41
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	17,200.00	19,769.00	37,517.00	59,050.00	101,122.86	101,122.86
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,893.57	219,893.57	219,893.57	219,893.57	219,893.57
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	82,370.40	164,740.80	490,257.20	722,465.60	#####	1,302,229.40	1,569,194.80	1,820,822.20	2,055,668.60	2,363,737.00	2,680,521.40	2,982,124.80
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	27,620.00	27,620.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	71,083.00	142,166.00	213,249.00	284,332.00	284,332.00	284,332.00	284,332.00	352,714.90	536,922.15	614,146.05	614,146.05	777,507.20
158-DERECHOS DE BIENES INTANGIBLES	0.00	251,212.36	251,212.36	311,271.94	311,271.94	319,471.94	319,471.94	319,471.94	319,471.94	399,880.12	448,870.12	825,987.12
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00	3,370.00	3,370.00	3,370.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	37,717.98	199,580.98	278,162.91	334,509.87	431,476.83	500,015.25	609,638.00	668,219.26	805,302.51	916,188.03
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	37,080.00	37,080.00	37,080.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	9,750.00	9,750.00	9,750.00	29,150.00	29,150.00	56,150.00	56,800.00	56,800.00	62,800.00	62,800.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	65,000.00	65,000.00	65,000.00	458,903.83	458,903.83	519,403.83	868,936.67	868,936.67	868,936.67	868,936.67	1,038,561.67
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	4,104.00	8,208.00	12,312.00	16,416.00	20,520.00	24,624.00	28,728.00	28,728.00	28,728.00	33,128.00	33,128.00	117,578.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,500.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	56,500.00	76,500.00	127,000.00	180,000.00	210,500.00	266,000.00	266,000.00	323,500.00	382,500.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00	240,000.00

184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	90,000.00	90,000.00	134,800.00	134,800.00	134,800.00	134,800.00	134,800.00	134,800.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	89,000.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	20,000.00	110,000.00	236,000.00	542,700.00	694,700.00	1,038,820.00	1,535,910.00	8,259,825.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	1,701,704.26	#####	1,702,117.14	1,702,117.14	1,702,117.14	1,702,117.14	1,702,117.14	1,702,117.14	1,702,117.14
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	4,237.36	17,187.76	17,974.26	41,545.61	45,896.11	46,226.11	46,369.71	47,722.71	47,732.91	49,442.05
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	2,382.00	2,382.00	2,382.00	2,382.00
197-SERVICIOS DE VIGILANCIA	0.00	147,600.00	221,400.00	295,200.00	369,000.00	442,800.00	516,600.00	590,400.00	664,200.00	738,000.00	811,800.00	811,800.00
199-OTROS SERVICIOS	14,999.82	29,999.64	83,712.64	224,693.46	248,401.46	275,866.46	277,416.46	404,433.96	425,391.96	427,754.96	523,024.96	1,333,084.74
211-ALIMENTOS PARA PERSONAS	4,130.00	18,515.00	42,064.00	145,635.40	223,709.10	272,368.35	304,236.15	373,437.82	450,210.59	501,597.94	586,986.26	855,430.81
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	91,131.36	91,131.36	91,143.36	91,438.36	268,948.36
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,300.00	87,300.00	945,160.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	289.85	739.85	739.85	1,635,881.65	1,635,881.65	1,635,881.65	1,976,631.65	2,103,351.65
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	13,114.94
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	28.78	63.78	24,563.78	24,593.78	24,627.24	28,651.84	29,123.54	29,142.66	41,622.66	41,622.66
233-PRENDAS DE VESTIR	0.00	0.00	1,500.00	60,600.00	70,420.00	95,020.00	153,831.00	386,980.00	392,680.00	416,786.50	534,791.50	559,360.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00	110.00	1,860.00	1,860.00	2,860.00
241-PAPEL DE ESCRITORIO	0.00	31,920.00	31,920.00	31,920.00	31,920.00	59,194.00	69,450.00	95,373.00	96,364.25	96,364.25	100,444.25	135,419.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	185.50	25,085.50	25,085.50	25,085.50	25,085.50	33,970.50	33,970.50	33,970.50	34,145.50	34,145.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	24,200.00	30,118.00	30,118.00	55,306.00	55,486.00	110,222.00	110,222.00	111,222.00	126,833.57	126,833.57
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00	42,000.00	42,525.00	42,525.00	44,382.20	76,539.20

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	5,835.20	5,835.20	5,835.20	5,835.20	5,835.20	5,835.20	5,835.20	5,835.20	6,210.20	6,210.20	6,210.20
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,950.00	7,950.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,300.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00	90,400.00	90,400.00	90,400.00	90,400.00	90,400.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	2,580.00	24,660.00	24,860.00	27,260.00	27,260.00	52,429.00	74,067.00	74,067.00	111,067.00	129,067.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	5,534.50	48,588.73	79,940.23	86,688.91	88,316.63	157,026.13	160,038.48	163,123.69	270,570.57	329,044.53
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	18,270.11	40,162.75	67,917.95	78,965.81	103,403.32	144,055.29	180,566.66	197,792.51	221,667.51	252,377.94
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	973,940.00	973,940.00	1,046,760.00	1,046,760.00	1,046,760.00	1,406,670.00	3,617,459.50
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,148.80	9,148.80	9,148.80	27,013.80	27,013.80
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	23,268.00	72,755.10	72,755.10	72,755.10	72,755.10	156,885.10	156,885.10	156,885.10	188,423.10	237,818.25
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	5,200.00	10,902.00	10,902.00	11,337.00	11,337.00	52,717.86	81,577.86	84,735.86	87,705.86	118,733.86
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	37,388.00	47,673.00	51,392.00	51,769.00	52,041.00	153,088.11	158,669.11	172,399.75	953,099.97	1,869,153.72
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	366.12	1,633.24	2,773.44	3,352.44	4,566.72	4,721.82	6,697.12	7,962.70	11,853.70	14,953.70
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	750.00	750.00	1,625.00	1,625.00	6,500.00	6,500.00	6,500.00	6,500.00	6,630.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	477.50	477.50	477.50	10,501.50	10,501.50
274-CEMENTO	0.00	0.00	0.00	0.00	292.00	368.00	368.00	520.00	677.00	677.00	677.00	1,073.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,337.50	1,517.50	1,517.50	1,517.50	2,882.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,210.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	8,500.00	8,500.00	169,363.60	364,347.60
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153.90	153.90	153.90	138,035.90	138,035.90
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	300.00	355.00	422.00	2,630.72	2,630.72	2,755.72	142,508.12	230,964.18
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	5,800.00	5,800.00	27,375.00	27,795.00	30,945.00	193,502.00	193,880.00
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	194,550.00

286-HERRAMIENTAS MENORES	0.00	0.00	0.00	22,400.00	113,406.00	115,856.00	115,966.00	116,866.00	116,866.00	117,086.50	304,046.50	661,953.49
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	18,360.00	18,630.00	18,630.00	18,630.00	19,010.00	19,010.00	19,306.00	24,770.00	26,744.75
291-ÚTILES DE OFICINA	0.00	0.00	0.00	26,220.00	75,429.00	84,118.80	86,218.80	113,700.30	119,173.30	122,064.55	143,686.46	192,114.40
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	14,435.00	24,578.00	61,530.00	100,520.00	101,539.79	144,837.79	147,237.79	148,149.79	178,589.79	230,923.79
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	295.00	295.00	295.00	295.00	295.00	295.00	3,295.00	38,045.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	1,950.00	2,700.00	2,700.00	5,500.00	5,500.00	5,500.00	5,850.00	6,819.00	7,919.00	11,934.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	58,822.08	90,557.08	118,410.39	189,553.21	228,139.21	228,139.21	331,475.71	333,835.71	333,965.71	411,241.71	465,850.03
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	4,915.00	5,235.00	5,235.00	5,235.00	5,593.00	5,593.00	5,593.00	11,593.00	62,114.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	28,495.00	29,023.00	29,163.00	29,163.00	29,163.00	94,136.14	94,571.14	96,858.39	112,535.21	560,154.46
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	4,192.16	65,362.96	215,045.38	339,700.42	396,727.68	505,387.35	680,843.69	814,003.48	867,016.92	1,000,375.92	1,201,440.09
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	232,305.00	233,430.90	251,911.30	251,942.95	259,035.44	260,741.04	263,385.60	288,185.60	706,730.60
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	54,135.00	54,135.00	59,117.00	59,117.00	111,389.20	111,389.20	166,154.20	169,137.18	197,937.18	378,778.18
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	411,891.40	599,091.40	1,657,028.40	#####	2,310,830.60	2,310,830.60	2,436,421.54	2,436,421.54	2,465,786.64	2,465,786.64	2,891,577.08
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	11,400.00	11,400.00	46,345.00	133,630.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	124,700.00	124,700.00	124,700.00	124,700.00	124,700.00	124,700.00	1,067,400.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	4,000.00	8,594.00	33,444.00	34,444.00	34,444.00	59,204.00	73,488.00	129,878.00	186,818.00
328-EQUIPO DE CÓMPUTO	0.00	24,766.00	892,350.00	937,818.41	937,818.41	937,818.41	947,218.41	947,218.41	964,018.41	1,002,202.41	1,149,191.41	1,411,858.41
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	32,196.80	456,746.80	493,800.80	493,800.80	493,800.80	513,700.80	545,648.80	547,937.80	562,847.80	574,947.80	774,803.00
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,894.08	3,894.08	7,694.08	7,694.08
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	25,250.00	25,250.00	25,250.00	25,250.00	25,250.00	25,250.00	25,250.00	38,875.00	38,875.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	177,300.25	177,300.25	279,141.70	279,141.70	279,141.70	516,143.27	516,143.27	540,981.13	910,409.44
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	70,896.02	70,896.02	88,191.94	88,191.94	88,191.94	142,511.48	142,511.48	148,858.47	244,433.81
419-OTRAS TRANSFERENCIAS A PERSONAS	0.00	0.00	0.00	3,680.00	3,680.00	3,680.00	3,680.00	3,680.00	593,780.00	797,780.00	799,790.00	799,790.00

INDIVIDUALES

426-GASTOS DE ENTIERRO	0.00	15,000.00	15,000.00	10,000.00	10,000.00	30,000.00	30,000.00	80,000.00	80,000.00	115,000.00	115,000.00	120,000.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	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	0.00	0.00	0.00	2,500,000.00	#####	2,500,000.00	2,500,000.00	5,446,431.00	5,446,431.00	5,446,431.00	7,244,797.00	7,244,797.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	38,709.25	475,134.02	474,972.92	809,700.56	637,040.41	806,569.66	637,040.41	1,091,650.89	923,325.92	1,083,805.25	1,083,605.82
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	154,206.80	0.00	0.00	0.00	154,581.80	154,581.80	154,581.80	154,581.80
913-SENTENCIAS JUDICIALES	0.00	637,998.07	637,998.07	823,998.07	823,998.07	1,699,228.60	2,316,840.91	2,659,846.63	2,659,846.63	2,659,846.63	2,659,846.63	3,430,574.57

Total: 11130017-000-MINISTERIO DE AMBIENTE Y RECURSOS NATURALES	7,619,585.33	16,346,725.99	26,908,771.77	41,914,100.07	#####	62,442,131.61	73,700,766.78	89,720,727.53	#####	#####	126,065,968.60	156,908,059.15

11130018-000-OBLIGACIONES DEL ESTADO A CARGO DEL TESORO

051-APORTE PATRONAL AL IGSS	47,841,667.00	95,683,333.00	#####	#####	#####	281,708,331.00	329,549,997.00	377,391,663.00	#####	478,416,668.00	#####	574,100,000.00
055-APORTE PARA CLASES PASIVAS	18,825,000.00	37,650,000.00	56,475,000.00	75,300,000.00	#####	112,125,000.00	130,950,000.00	149,775,000.00	#####	188,250,000.00	#####	225,900,000.00
071-AGUINALDO	#####	165,511,391.58	#####	#####	#####	171,622,330.92	172,435,300.80	173,338,024.59	#####	174,748,087.10	#####	343,205,779.19
079-OTRAS PRESTACIONES	28,916.70	353,000.10	1,083,158.30	1,537,374.90	#####	2,509,784.58	2,829,134.68	3,164,634.68	3,366,194.18	3,551,527.48	3,802,694.28	106,512,447.48
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	4,068,923.25	4,068,923.25	4,068,923.25	4,068,923.25	4,068,923.25	4,068,923.25	4,068,923.25
192-COMISIONES A RECEPTORES FISCALES Y RECAUDADORES	66,245,837.00	133,671,234.00	#####	#####	#####	495,973,768.27	592,280,079.56	688,370,850.49	#####	919,942,723.34	#####	1,192,377,217.16
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,575,840.00
199-OTROS SERVICIOS	0.00	600,000.00	600,000.00	1,500,000.00	#####	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-AYUDA PARA FUNERALES	128,982.20	546,411.70	1,669,103.06	1,952,420.06	#####	4,177,969.84	5,158,249.52	6,114,675.12	7,070,935.86	8,235,219.84	9,467,407.46	9,460,960.86
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
421-PENSIONES	11,635,703.66	23,690,416.91	35,430,728.46	46,885,226.13	#####	70,159,537.74	81,633,199.31	93,022,614.80	#####	115,118,705.57	#####	137,510,992.82
422-JUBILACIONES Y/O RETIROS	#####	699,162,915.30	#####	#####	#####	#####	#####	#####	#####	#####	#####	4,366,563,545.30
429-OTRAS PRESTACIONES Y PENSIONES	94,730.29	786,585.59	2,052,482.14	2,713,607.41	#####	4,577,059.67	337,296,556.77	339,146,055.89	#####	341,395,957.57	#####	343,438,793.66

432-TRANSFERENCIAS A INSTITUCIONES DE SALUD Y ASISTENCIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	910,866.09	910,866.09	9,910,866.09	12,410,866.09	#####	17,010,866.09	20,410,866.09	22,710,866.09	24,710,866.09	27,210,866.09	30,210,866.09	31,910,866.09
441-TRANSFERENCIAS AL ORGANISMO JUDICIAL	#####	250,000,000.00	#####	#####	#####	#####	#####	#####	#####	#####	#####	2,313,107,000.00
442-TRANSFERENCIAS A LA CORTE DE CONSTITUCIONALIDAD	7,500,000.00	16,000,000.00	29,000,000.00	38,000,000.00	#####	66,750,000.00	79,650,000.00	88,069,875.00	99,069,875.00	113,069,875.00	#####	138,669,000.00
443-TRANSFERENCIAS A LA UNIVERSIDAD DE SAN CARLOS DE GUATEMALA	#####	272,000,000.00	#####	#####	#####	845,000,000.00	#####	#####	#####	#####	#####	2,011,652,000.00
445-TRANSFERENCIAS AL DEPORTE	37,000,000.00	72,313,471.00	#####	#####	#####	223,613,471.00	267,660,112.00	306,660,112.00	#####	385,040,404.00	#####	465,160,384.00
447-APORTE DEL ESTADO A LA CONTRALORÍA GENERAL DE CUENTAS	35,560,000.00	70,560,000.00	#####	#####	#####	230,507,673.00	287,996,243.00	333,076,243.00	#####	404,506,243.00	#####	461,431,200.00
451-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	#####	433,145,442.00	#####	#####	#####	#####	#####	#####	#####	#####	#####	3,342,874,846.66
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	32,749,212.02	66,810,943.90	#####	#####	#####	302,228,275.73	356,339,235.18	422,331,224.81	#####	539,119,906.08	#####	645,494,709.94
461-TRANSFERENCIAS A EMPRESAS PÚBLICAS NO FINANCIERAS	0.00	0.00	0.00	80,000,000.00	#####	180,000,000.00	280,000,000.00	280,000,000.00	#####	360,000,000.00	#####	360,000,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	600,382.00	1,070,064.00	1,070,064.00	1,070,064.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
482-TRANSFERENCIAS A ENTIDADES PÚBLICAS MUNICIPALES DE SEGURIDAD	800,000.00	1,600,000.00	2,400,000.00	3,200,000.00	#####	4,850,000.00	5,650,000.00	6,450,000.00	7,450,000.00	8,450,000.00	9,450,000.00	11,200,000.00
511-TRANSFERENCIAS A PERSONAS INDIVIDUALES Y UNIDADES FAMILIARES	0.00	0.00	0.00	76,750,880.91	#####	161,542,733.65	191,259,784.10	288,295,071.47	#####	390,639,493.38	#####	467,970,576.87
512-TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	4,000,000.00	11,481,435.65	#####	21,500,024.57	25,082,882.77	30,532,537.57	32,304,688.57	36,060,447.37	41,891,286.09	45,268,786.09
513-TRANSFERENCIAS A COOPERATIVAS	0.00	0.00	0.00	913,358.86	913,358.86	1,471,788.86	1,471,788.86	2,007,901.86	2,586,641.86	3,745,262.86	4,686,193.86	4,603,693.86
514-TRANSFERENCIAS A EMPRESAS PRIVADAS	0.00	0.00	0.00	9,858,153.22	#####	18,509,057.72	18,509,057.72	27,240,533.72	32,289,361.22	38,281,687.72	44,563,988.22	44,232,808.22
522-TRANSFERENCIAS A LA UNIVERSIDAD DE SAN CARLOS DE GUATEMALA	0.00	0.00	0.00	0.00	#####	50,000,000.00	72,500,000.00	95,000,000.00	#####	106,000,000.00	#####	106,000,000.00
523-TRANSFERENCIAS A LAS MUNICIPALIDADES	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	7,596,722,809.77
524-TRANSFERENCIAS AL DEPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,200.00	215,200.00	215,200.00	215,200.00
531-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	501,700.00	2,153,181.00	11,396,022.00	84,086,589.00	#####	95,415,889.00	102,067,289.00	105,568,689.00	#####	107,337,749.00	#####	130,135,732.00
532-TRANSFERENCIAS A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	0.00	3,927,125.69	28,007,155.37	#####	#####	675,801,225.64	910,374,800.10	#####	#####	#####	#####	2,701,998,696.07
533-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	46,000.00	1,382,481.00	1,608,981.00	#####	20,239,946.00	23,255,008.00	28,274,126.00	48,579,026.00	51,556,647.02	59,185,847.02	59,572,529.52
534-TRANSFERENCIAS A INSTITUCIONES PÚBLICAS FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	51,000,000.00
562-TRANSFERENCIAS A ENTIDADES PÚBLICAS MUNICIPALES DE SEGURIDAD	0.00	400,000.00	800,000.00	1,200,000.00	#####	2,350,000.00	3,050,000.00	4,025,000.00	4,593,750.00	5,162,500.00	5,731,250.00	6,300,000.00
565-TRANSFERENCIAS A EMPRESAS PÚBLICAS	0.00	0.00	14,000,000.00	29,000,000.00	#####	59,000,000.00	74,000,000.00	89,000,000.00	#####	119,000,000.00	#####	179,000,000.00

MUNICIPALES FINANCIERAS												
621-COMPRA DE ACCIONES Y/O PARTICIPACIONES A EMPRESAS PRIVADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	213,939,600.00
641-PRÉSTAMOS AL SECTOR PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
691-FONDOS OTORGADOS A INSTITUCIONES PÚBLICAS FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
823-DEVOLUCIONES	5,000,000.00	10,000,000.00	26,775,526.00	33,086,894.76	#####	53,086,894.76	59,311,368.76	68,311,368.76	73,311,368.76	79,999,999.76	79,999,999.76	79,999,999.76
911-EMERGENCIAS Y CALAMIDADES PÚBLICAS	0.00	800,000.00	2,600,000.00	2,600,000.00	#####	3,500,000.00	4,000,000.00	5,000,000.00	5,500,000.00	6,000,000.00	6,700,000.00	7,700,000.00
991-CRÉDITOS DE RESERVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 11130018-000-OBLIGACIONES DEL ESTADO A CARGO DEL TESORO	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	28,867,874,938.57
11130019-000-SERVICIOS DE LA DEUDA PUBLICA												
714-INTERESES DE LA DEUDA INTERNA A LARGO PLAZO	#####	731,614,826.12	#####	#####	#####	#####	#####	#####	#####	#####	#####	7,831,998,853.45
715-COMISIONES Y OTROS GASTOS DE LA DEUDA INTERNA A LARGO PLAZO	0.00	0.00	0.00	23,241,884.26	#####	40,052,707.70	48,180,604.77	55,990,593.02	63,706,329.99	63,733,382.19	78,303,392.29	92,678,873.57
717-DESCUENTOS DE DEUDA INTERNA A LARGO PLAZO	0.00	460,877.77	1,634,554.94	1,658,428.87	#####	2,804,108.92	2,804,108.92	3,264,754.20	4,439,350.47	4,439,350.47	5,608,803.70	5,608,803.70
718-AMORTIZACIÓN DE PRIMAS DE LA DEUDA INTERNA A LARGO PLAZO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
719-AMORTIZACIÓN DEFICIENCIAS NETAS DEL BANCO DE GUATEMALA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
724-INTERESES DE LA DEUDA EXTERNA A LARGO PLAZO	0.00	132,234,716.25	#####	#####	#####	#####	#####	#####	#####	#####	#####	2,254,743,952.84
727-DESCUENTOS DE DEUDA EXTERNA A LARGO PLAZO	0.00	2,388,302.92	2,388,302.92	2,388,302.92	#####	13,844,335.09	13,844,335.09	16,232,638.01	16,232,638.01	16,232,638.01	18,379,573.91	27,688,670.18
734-INTERESES POR PRÉSTAMOS DEL SECTOR EXTERNO	78,243,803.26	289,232,760.03	#####	#####	#####	664,510,052.64	734,284,800.72	945,661,449.30	#####	#####	#####	1,307,779,673.96
738-COMISIONES Y GASTOS POR PRÉSTAMOS DEL SECTOR EXTERNO	2,179.84	290,796.64	9,089,749.95	12,095,800.85	#####	12,964,025.27	12,965,961.05	13,975,784.85	21,700,785.46	24,483,369.05	25,102,905.31	25,310,833.43
757-AMORTIZACIÓN DE PRÉSTAMOS DE GOBIERNOS EXTRANJEROS	13,318,594.45	23,032,571.86	77,342,248.19	96,480,228.70	#####	127,522,684.88	138,095,756.54	147,446,414.75	#####	220,339,819.42	#####	253,441,631.20
758-AMORTIZACIÓN DE PRÉSTAMOS DE ORGANISMOS E INSTITUCIONES REGIONALES	#####	584,766,337.65	#####	#####	#####	#####	#####	#####	#####	#####	#####	2,686,461,372.35
Total: 11130019-000-SERVICIOS DE LA DEUDA PUBLICA	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	14,485,712,664.68
11130020-000-MINISTERIO DE DESARROLLO SOCIAL												
011-PERSONAL PERMANENTE	1,046,764.84	2,092,447.84	3,162,613.50	4,216,089.95	#####	6,303,934.61	7,352,972.61	8,406,860.67	9,473,746.67	10,535,912.77	11,605,730.99	12,660,648.84
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	852,732.26	1,702,432.26	2,564,062.67	3,414,872.35	#####	5,095,720.95	5,936,240.30	6,781,430.63	7,618,930.63	8,446,333.84	9,276,990.83	10,096,987.59
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	6,315.00	12,560.00	19,206.62	25,500.62	31,653.04	37,778.10	43,872.95	50,034.41	55,914.41	61,632.29	67,335.03	73,473.87

014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	39,314.51	78,689.51	119,040.89	158,040.89	197,077.18	237,202.18	277,327.18	317,452.18	359,452.18	401,573.15	444,302.18	486,227.18
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	856,241.93	1,709,991.93	2,577,115.71	3,432,188.29	#####	5,124,227.32	5,970,635.39	6,822,601.53	7,675,651.53	8,522,748.31	9,376,146.16	10,218,265.25
021-PERSONAL SUPERNUMERARIO	315,225.79	7,523,563.72	12,199,275.70	17,947,887.05	#####	28,837,205.11	34,328,730.84	39,870,795.34	45,548,181.91	51,219,949.63	57,004,527.13	62,729,070.68
022-PERSONAL POR CONTRATO	970,064.52	1,944,921.67	3,041,493.09	4,167,153.61	#####	6,335,529.97	7,539,576.36	8,640,705.40	9,849,344.10	10,952,533.35	12,061,855.93	13,294,989.27
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	9,739.17	15,119.00	20,299.00	25,474.64	30,689.64	35,715.08	40,801.37	45,876.37	50,923.37	55,928.37	60,906.65
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	12,713.71	26,588.71	44,213.71	59,595.62	74,561.35	90,387.55	108,478.10	124,627.29	143,102.69	159,549.06	176,111.56	194,274.06
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	19,871.06	2,697,607.51	4,271,025.03	6,345,491.90	#####	10,299,097.91	12,277,777.07	14,290,252.95	16,360,971.20	18,418,020.91	20,523,285.10	22,625,591.56
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,601,097.01	3,581,022.69	5,948,393.67	8,022,292.05	#####	12,962,354.41	15,557,286.12	17,843,495.97	20,433,631.98	23,113,623.91	25,938,513.71	28,786,330.38
031-JORNALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	34,064.51	70,064.51	122,778.80	164,198.15	195,940.09	243,940.09	291,940.09	339,940.09	387,940.09	435,940.09	483,940.09	531,940.09
071-AGUINALDO	1,776,093.49	1,778,526.36	1,785,564.67	1,807,351.30	#####	1,920,609.91	2,019,617.66	2,072,079.83	2,140,542.11	2,223,475.58	2,298,861.98	10,718,159.25
072-BONIFICACIÓN ANUAL (BONO 14)	68,819.71	79,206.81	118,633.60	154,632.47	238,602.13	343,099.46	6,946,029.98	6,955,525.86	6,974,158.81	7,011,698.91	7,056,544.21	10,709,315.29
073-BONO VACACIONAL	2.74	35.08	137.55	541.99	1,371.05	2,687.77	5,015.48	5,734.93	7,587.46	9,461.46	10,898.01	290,275.93
111-ENERGÍA ELÉCTRICA	65,169.99	125,284.33	200,398.74	269,909.29	339,537.43	413,600.35	486,377.24	557,739.39	629,831.21	702,849.19	775,940.67	850,757.14
112-AGUA	16,807.62	36,076.59	91,076.25	109,748.82	127,399.89	144,916.77	188,154.36	277,238.85	287,967.09	297,668.33	315,780.23	326,104.52
113-TELEFONÍA	120,470.00	233,756.00	348,437.00	460,478.00	576,755.15	692,231.15	807,307.15	922,383.15	1,038,137.15	1,153,891.15	1,269,645.15	1,410,399.15
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	198.00	237.00	273.00	313.00	313.00	82,204.00	82,204.00	82,204.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,250.00	8,050.00	12,075.00	16,100.00	20,125.00	24,150.00	29,425.00	34,700.00	39,975.00	45,400.00	50,675.00	56,150.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	600,880.05	602,930.25	602,930.25	764,280.45	858,080.85	1,038,900.85	1,128,648.85	1,229,718.85	1,408,067.97	1,606,908.49
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	9,870.00	44,721.00	44,721.00	48,721.00	69,659.24	69,659.24	90,609.24	98,139.24	100,239.24	107,239.24	133,489.16
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132-VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	15,954.00	110,072.00	537,505.16	673,412.01	870,691.57	1,039,315.32	1,141,791.80	1,260,627.95	1,415,061.95	1,498,074.45	1,724,963.95

136-RECONOCIMIENTO DE GASTOS	0.00	0.00	6,993.00	26,987.15	35,963.90	61,932.34	75,530.35	110,725.36	119,612.72	130,513.72	160,518.32	257,593.80
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	414,514.60	414,514.60	414,514.60	417,814.60
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	303,753.53	1,051,307.06	1,576,960.59	6,097,888.78	#####	10,935,222.86	12,687,450.79	14,439,678.72	14,937,146.82	15,585,473.02	16,187,549.22	16,789,625.42
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	7,421.00	14,842.00	129,320.49	172,427.32	239,844.15	288,729.98	324,415.81	405,472.64	448,579.47	509,515.98	552,622.81	595,729.64
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	8,965.20	17,930.40	26,895.60	26,895.60	26,895.60	26,895.60	26,895.60	26,895.60	26,895.60	26,895.60	26,895.60	26,895.60
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	70,334.00
158-DERECHOS DE BIENES INTANGIBLES	9,982.00	19,964.00	252,541.00	262,523.00	437,636.00	600,216.36	684,011.36	731,899.36	876,629.36	1,127,885.57	1,295,614.48	1,760,802.91
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00	3,150.00	3,150.00	3,150.00	3,150.00	5,150.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	16,460.00	30,910.00	95,922.12	151,941.70	212,892.70	249,853.78	255,603.78	365,749.78	468,571.90	524,008.34	575,301.91	688,268.18
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	17,600.00	24,100.00	36,470.00	43,970.00	58,845.00	92,645.00	100,145.00	107,645.00	116,125.00	123,625.00	132,125.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	5,813.00	7,913.00	14,013.00	20,113.00	26,213.00	33,988.00	47,588.00	53,688.00	60,688.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	14,994.00	30,006.00	45,018.00	92,530.00	107,542.00	122,536.00	137,530.00	152,524.00	152,524.00	152,524.00	152,524.00	152,524.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	2,000.00	3,750.00	4,750.00	4,750.00	4,750.00	4,750.00	9,750.00	9,750.00	25,400.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	4,200.00	15,900.00	27,612.00	39,324.00	49,416.00	59,568.00	69,720.00	79,872.00	79,872.00	79,872.00	103,672.00	149,672.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	42,882.00	85,764.00	128,646.00	171,528.00	214,578.00	257,628.00	300,678.00	343,728.00	343,728.00	343,728.00	343,728.00	343,728.00

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	860,000.00	860,000.00	1,169,389.78	#####	1,605,971.77	1,817,709.11	1,817,709.11	2,537,707.56	2,537,707.56	2,537,707.56	2,537,707.56
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	6,849.32	6,849.32	43,835.62	131,917.81	280,164.39	280,164.39	656,710.42	1,185,030.57
195-IMPUESTOS, DERECHOS Y TASAS	0.00	220.00	220.00	6,825.35	15,521.42	38,372.21	42,998.48	50,208.02	32,273.51	39,829.99	44,881.92	110,248.80
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	17,200.00	17,200.00	51,600.00	68,800.00	86,000.00	103,200.00	124,200.00	124,200.00	155,700.00	187,200.00
199-OTROS SERVICIOS	0.00	28,733.33	121,347.33	174,550.66	235,290.66	277,044.66	307,355.66	351,009.02	402,090.02	426,233.82	456,774.82	570,264.15
211-ALIMENTOS PARA PERSONAS	9,958.94	6,002,193.94	11,043,657.44	#####	#####	130,643,336.01	138,113,785.01	146,445,521.52	#####	167,846,913.31	#####	226,630,964.84
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	283.75	283.75	9,495.25	9,495.25	9,495.25	9,495.25	9,495.25	9,495.25	9,954.95
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	270.05
232-ACABADOS TEXTILES	4,999.31	4,999.31	4,999.31	4,999.31	5,143.31	5,203.31	5,203.31	5,203.31	93,588.31	93,588.31	93,588.31	94,678.31
233-PRENDAS DE VESTIR	0.00	0.00	38,330.00	88,145.00	93,857.00	146,587.00	261,609.00	320,086.50	320,086.50	345,016.50	345,016.50	444,250.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	28,440.00	28,440.00	28,440.00	30,540.00	33,415.00	219,040.00	219,040.00	219,040.00	219,040.00
241-PAPEL DE ESCRITORIO	21,979.00	21,979.00	21,979.00	69,081.50	274,080.85	274,155.85	289,106.50	377,739.05	416,587.05	452,002.05	452,002.05	476,652.05
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00
243-PRODUCTOS DE PAPEL O CARTÓN	23,775.00	28,106.00	53,030.00	224,429.25	230,154.25	317,370.34	385,649.84	412,410.84	430,392.84	517,187.84	544,025.84	611,661.34
244-PRODUCTOS DE ARTES GRÁFICAS	19,716.70	22,650.70	29,728.70	72,764.70	85,754.60	89,631.85	89,631.85	89,631.85	91,631.35	95,911.35	100,334.35	110,927.35
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330.00	330.00	550.00	800.00	800.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	1,591.00	1,591.00	1,591.00	1,637.20	1,637.20	1,637.20
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	32,852.00	52,132.00	57,132.00	125,645.40	125,645.40	160,513.40	209,497.40	251,271.40	345,831.40	350,631.40	350,631.40
254-ARTÍCULOS DE CAUCHO	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	22,696.22
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	10,416.34	10,416.34	23,079.59	36,778.34	56,215.84	68,028.34	90,361.94	112,146.94	112,226.94	123,593.94	124,450.29	160,016.54
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	313,055.00	325,159.00	395,398.00	414,322.82	1,116,416.82	1,157,437.84	1,171,396.84	1,183,645.39	1,193,400.71	1,316,208.71

264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	7,000.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	68,900.00	68,900.00	68,900.00	68,900.00	68,900.00	68,900.00	68,900.00
267-TINTES, PINTURAS Y COLORANTES	0.00	85,152.40	85,152.40	137,928.90	161,419.55	181,267.40	269,968.40	357,267.58	380,121.08	470,718.08	486,803.08	564,507.64
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	17,691.00	42,475.00	78,247.00	121,526.51	219,651.32	255,009.52	311,847.42	358,437.42	817,689.92	856,168.42	881,180.87	921,520.42
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	840.00	840.00	840.00	840.00	25,830.00	26,504.00	26,504.00	26,504.00	26,504.00	30,311.00	30,311.00	30,429.85
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	800.00	800.00	800.00	800.00	1,631.00	1,631.00	2,766.90
274-CEMENTO	0.00	1,999,998.00	3,837,634.00	3,849,561.00	#####	3,864,513.10	3,864,513.10	3,864,513.10	3,864,513.10	3,962,051.10	3,978,524.10	3,978,524.10
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	11,922.50	11,922.50	11,922.50	101,378.90	101,378.90	158,566.10	159,583.10
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	23,400.00	23,400.00	57,511.10	57,511.10	61,151.10	61,151.10	197,206.97	221,892.15	221,892.15
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	14,749.38	14,749.38
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	5,875.90	5,875.90	5,875.90	5,875.90	6,215.90	6,515.90	6,750.45
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	#####	1,077,203.47	1,077,203.47	1,089,067.47	1,178,607.47	1,261,807.47	1,261,807.47	1,266,029.52
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	19,189.86	20,915.84	20,915.84	20,915.84	647,181.14	919,176.63	919,506.57	1,185,881.57
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	50.00	50.00	285.00	712.42	1,162.42	1,162.42	1,582.42	1,872.42	1,872.42	2,040.41
291-ÚTILES DE OFICINA	4,997.30	12,341.10	14,151.10	40,739.05	116,571.85	171,556.10	189,957.20	231,302.95	267,155.21	314,440.85	360,995.10	426,460.69
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	19,145.62	25,547.62	102,263.62	162,729.12	186,780.48	225,315.28	254,360.68	326,928.68	450,407.08	596,078.83	602,136.23	671,905.33
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00	655.95
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,740.00	88,740.00	88,740.00	88,740.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	7,796.00	97,909.88	97,909.88	97,909.88	102,159.88	102,159.88	127,158.46	132,908.46	132,908.46
296-ÚTILES DE COCINA Y COMEDOR	13,494.60	13,494.60	13,494.60	13,494.60	13,494.60	13,494.60	23,014.60	23,014.60	112,990.60	112,990.60	112,990.60	122,986.60
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	12,025.49	15,205.33	16,160.33	17,228.89	48,200.28	108,442.69	109,720.32	109,720.32	123,350.32	124,943.02	135,192.79	176,707.65
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,000.00	102,254.70	155,872.70	243,086.68	357,420.98	367,478.98	453,751.68	517,229.58	582,765.58	672,729.42	870,841.73
299-OTROS MATERIALES Y SUMINISTROS	8,150.75	8,150.75	8,150.75	8,150.75	8,150.75	11,535.35	11,535.35	11,535.35	99,886.35	107,448.35	196,833.35	198,377.45
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	390.00	390.00	390.00	33,390.00	39,490.00	46,990.00	46,990.00	46,990.00	46,990.00	46,990.00	46,990.00

323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	6,540.00	6,990.00	21,390.00	21,390.00	21,390.00	21,390.00	21,390.00	101,190.00	101,190.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	4,650,674.00	5,666,026.00	#####	10,671,194.00	10,671,194.00	10,671,194.00	10,671,194.00	10,671,194.00	10,671,194.00	10,671,194.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	79,280.00	87,785.00	117,981.00	117,981.00	130,523.00	130,523.00	320,189.00	320,189.00	320,189.00	320,189.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	4,407.00	5,623.00	690,305.00	690,305.00	717,505.00	717,505.00	717,505.00	1,696,550.00	1,696,550.00	1,696,550.00	1,696,550.00
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	535,006.02	4,383,019.40	8,941,597.68	10,441,597.57	#####	23,048,264.65	28,433,739.63	44,179,793.19	60,805,696.58	64,940,703.81	86,302,485.41	123,376,194.55
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	134,445.00	929,462.00	1,031,512.00	1,481,511.18	#####	2,389,611.18	2,389,611.18	3,635,624.18	4,735,624.18	5,476,639.00	6,901,639.00	7,201,639.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	18,490.00	18,490.00	18,490.00	18,490.00	18,490.00	18,490.00	18,490.00	32,490.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	34,432.97	34,432.97	34,432.97	34,432.97	34,432.97	34,432.97	34,432.97	58,467.22
413-INDEMNIZACIONES AL PERSONAL	0.00	41,884.93	94,407.30	254,232.30	876,637.22	1,009,538.79	1,096,152.85	1,394,351.92	1,407,115.43	1,544,987.59	1,804,085.79	3,225,197.18
415-VACACIONES PAGADAS POR RETIRO	0.00	26,387.33	58,361.03	111,067.95	336,001.12	397,372.91	437,095.94	507,330.46	511,343.10	558,399.41	606,920.02	948,822.96
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	3,200,000.00	#####	7,483,000.00	9,102,800.00	16,635,800.00	18,619,731.90	23,584,331.90	26,003,260.00	26,186,200.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	30,073,750.00	#####	80,194,750.00	160,273,250.00	202,062,300.00	#####	321,888,750.00	#####	372,811,600.00
437-TRANSFERENCIAS A EMPRESAS PRIVADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	25,000,000.00
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	192,715.25	192,715.25	192,715.25	192,715.25	192,715.25	192,715.25	192,715.25	192,877.87
512-TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	3,000,000.00
913-SENTENCIAS JUDICIALES	46,333.33	7,069,412.01	9,132,650.63	9,605,626.58	#####	11,735,898.53	11,735,898.53	12,788,669.05	12,788,669.05	12,805,669.05	12,908,709.05	24,991,977.67
Total: 11130020-000-MINISTERIO DE DESARROLLO SOCIAL	9,108,626.04	46,747,905.46	80,597,970.78	#####	#####	372,369,536.19	491,960,258.58	585,392,573.68	#####	#####	903,167,913.39	1,057,280,812.79

11130020-201-UNIDAD DE ADMINISTRACIÓN FINANCIERA UDAF DEL MINISTERIO DE DESARROLLO SOC

011-PERSONAL PERMANENTE	935,986.84	1,870,891.84	2,830,279.50	3,772,977.95	#####	5,639,266.61	6,577,526.61	7,520,636.67	8,479,185.67	9,433,014.77	10,394,495.99	11,341,076.84
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	774,332.26	1,545,632.26	2,328,862.67	3,101,272.35	#####	4,625,320.95	5,387,440.30	6,154,230.63	6,915,730.63	7,667,133.84	8,421,790.83	9,165,787.59
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	6,315.00	12,560.00	18,786.62	24,940.62	30,953.04	36,938.10	42,892.95	48,914.41	54,689.41	60,302.29	65,900.03	71,933.87
014-COMPLEMENTO POR CALIDAD PROFESIONAL	33,314.51	66,689.51	101,040.89	134,040.89	167,077.18	201,202.18	235,327.18	269,452.18	305,452.18	341,573.15	378,302.18	414,227.18

AL PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	774,141.93	1,545,791.93	2,330,815.71	3,103,788.29	#####	4,631,627.32	5,395,935.39	6,165,801.53	6,939,101.53	7,706,448.31	8,480,096.16	9,242,465.25
022-PERSONAL POR CONTRATO	570,064.52	1,142,064.52	1,714,064.52	2,288,516.13	#####	3,508,516.13	4,169,496.78	4,778,787.11	5,429,006.46	6,039,574.20	6,647,574.20	7,315,307.54
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	8,213.71	16,838.71	26,213.71	34,397.18	42,985.89	51,985.89	60,934.28	69,643.95	79,179.84	87,893.15	96,518.15	106,543.15
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	8,225.81	16,475.81	24,725.81	32,931.46	41,133.08	50,342.76	59,942.76	68,765.34	78,122.60	86,931.47	95,681.47	105,364.81
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	736,258.20	1,696,351.52	2,955,996.70	4,055,528.42	#####	6,423,888.63	7,661,400.99	8,603,578.58	9,866,472.66	11,185,443.08	12,572,398.46	13,961,648.46
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	34,064.51	70,064.51	122,778.80	164,198.15	195,940.09	243,940.09	291,940.09	339,940.09	387,940.09	435,940.09	483,940.09	531,940.09
071-AGUINALDO	1,488,371.48	1,488,371.48	1,488,714.93	1,499,049.51	#####	1,525,088.13	1,536,749.77	1,555,084.20	1,572,409.52	1,602,947.45	1,616,758.95	3,107,486.45
072-BONIFICACIÓN ANUAL (BONO 14)	60,632.21	60,632.21	65,818.75	90,196.95	126,490.70	150,864.52	3,079,667.00	3,083,331.57	3,088,999.46	3,099,397.43	3,103,168.51	3,103,168.51
073-BONO VACACIONAL	2.74	2.74	21.92	171.52	419.73	644.93	764.93	1,040.54	1,335.81	1,792.25	2,074.99	62,768.69
111-ENERGÍA ELÉCTRICA	19,699.96	38,808.67	61,446.42	82,262.20	103,152.63	124,851.33	146,381.04	167,576.59	189,360.77	212,783.54	235,801.35	258,689.77
112-AGUA	16,734.62	35,648.44	63,758.46	82,124.32	99,577.66	116,778.14	159,251.14	245,116.14	254,881.61	261,733.77	276,399.58	286,723.87
113-TELEFONÍA	112,320.00	217,456.00	321,347.00	425,238.00	529,129.00	633,020.00	736,511.00	840,002.00	944,171.00	1,048,340.00	1,152,509.00	1,281,678.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	5,550.00	8,325.00	11,100.00	13,875.00	16,650.00	19,425.00	22,200.00	24,975.00	27,750.00	30,525.00	33,500.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	599,854.95	599,854.95	599,854.95	669,454.95	673,555.35	763,455.35	853,203.35	943,053.35	1,032,053.35	1,037,903.35
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	12,750.00	20,280.00	20,280.00	20,280.00	20,280.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132-VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	15,954.00	110,072.00	189,333.00	216,209.00	322,281.00	418,358.75	469,897.75	509,026.75	557,279.75	633,599.25	801,613.65
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	1,827.00	5,114.00	5,114.00	8,811.00	13,431.00	21,005.00	21,005.00	24,775.00	34,524.00	42,284.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	111,753.53	223,507.06	335,260.59	447,014.12	558,767.65	2,974,949.98	4,238,917.91	5,502,885.84	5,561,243.94	5,677,960.14	5,794,676.34	5,911,392.54

[illegible]

[illegible]

295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	996.00	1,703.18	1,703.18	1,703.18	1,703.18	1,703.18	1,703.18	1,703.18	1,703.18
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	9,520.00	9,520.00	9,520.00	9,520.00	9,520.00	19,516.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	1,992.34	2,092.34	2,092.34	32,128.03	57,355.50	57,355.50	57,355.50	70,985.50	70,985.50	81,235.27	107,181.22
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,000.00	28,577.70	57,639.70	72,912.68	173,055.69	179,773.69	224,158.69	257,545.59	263,060.59	269,232.55	389,482.86
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,765.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	390.00	390.00	390.00	6,390.00	12,490.00	12,490.00	12,490.00	12,490.00	12,490.00	12,490.00	12,490.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	6,540.00	6,990.00	12,990.00	12,990.00	12,990.00	12,990.00	12,990.00	12,990.00	12,990.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	15,496.00	15,496.00	15,496.00	15,496.00	15,496.00	15,496.00	15,496.00	15,496.00	15,496.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	63,700.00	72,205.00	82,401.00	82,401.00	82,401.00	82,401.00	82,401.00	82,401.00	82,401.00	82,401.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	4,407.00	5,623.00	39,623.00	39,623.00	47,423.00	47,423.00	47,423.00	47,423.00	47,423.00	47,423.00	47,423.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	18,490.00	18,490.00	18,490.00	18,490.00	18,490.00	18,490.00	18,490.00	18,490.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	34,432.97	34,432.97	34,432.97	34,432.97	34,432.97	34,432.97	34,432.97	34,432.97
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	120,172.03	297,056.83	297,056.83	365,565.49	526,805.92	539,569.43	628,967.25	798,887.83	917,378.53
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	27,707.47	128,930.02	128,930.02	157,530.63	198,720.21	202,732.85	221,430.33	245,188.76	274,008.76
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	192,715.25	192,715.25	192,715.25	192,715.25	192,715.25	192,715.25	192,715.25	192,877.87
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,346,832.40
Total: 11130020-201-UNIDAD DE ADMINISTRACIÓN FINANCIERA UDAF DEL MINISTERIO DE	5,771,455.03	10,324,355.95	16,641,175.47	22,106,906.93	#####	35,270,149.93	44,941,542.52	51,391,866.16	56,689,611.66	#####	67,789,695.18	76,800,741.57
11130020-202-FONDO DE PROTECCIÓN SOCIAL												
011-PERSONAL PERMANENTE	110,778.00	221,556.00	332,334.00	443,112.00	553,890.00	664,668.00	775,446.00	886,224.00	994,561.00	1,102,898.00	1,211,235.00	1,319,572.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	78,400.00	156,800.00	235,200.00	313,600.00	392,000.00	470,400.00	548,800.00	627,200.00	703,200.00	779,200.00	855,200.00	931,200.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	0.00	420.00	560.00	700.00	840.00	980.00	1,120.00	1,225.00	1,330.00	1,435.00	1,540.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	54,000.00	60,000.00	66,000.00	72,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL	82,100.00	164,200.00	246,300.00	328,400.00	410,500.00	492,600.00	574,700.00	656,800.00	736,550.00	816,300.00	896,050.00	975,800.00

PERMANENTE												
021-PERSONAL SUPERNUMERARIO	0.00	6,865,337.93	10,903,743.46	16,192,516.10	#####	26,189,087.93	31,182,613.66	36,272,065.25	41,501,451.82	46,681,219.54	51,989,263.71	57,281,276.08
022-PERSONAL POR CONTRATO	284,000.00	570,857.15	995,428.57	1,400,976.96	#####	2,065,678.03	2,452,886.63	2,819,725.34	3,207,725.34	3,555,080.18	3,871,669.43	4,280,069.43
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	9,739.17	15,119.00	20,299.00	25,474.64	30,689.64	35,715.08	40,801.37	45,876.37	50,923.37	55,928.37	60,906.65
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,250.00	4,875.00	10,875.00	15,290.32	19,415.32	23,177.82	29,346.77	34,536.29	40,161.29	45,169.35	49,456.85	54,594.35
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,250.00	2,665,843.59	4,218,215.30	6,274,210.88	#####	10,190,451.54	12,148,423.56	14,142,254.29	16,193,155.60	18,230,579.77	20,315,918.96	22,398,219.50
031-JORNALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-AGUINALDO	254,251.03	254,251.03	260,945.89	270,710.27	283,677.39	325,553.20	403,450.01	403,450.01	454,586.97	493,485.94	555,060.84	7,025,710.80
072-BONIFICACIÓN ANUAL (BONO 14)	8,187.50	8,187.50	42,427.75	52,327.99	65,503.28	117,620.42	3,531,152.95	3,531,152.95	3,544,118.01	3,564,667.08	3,605,741.30	7,027,763.63
073-BONO VACACIONAL	0.00	0.00	83.29	314.02	679.52	1,592.96	3,666.42	3,666.42	5,223.68	6,454.93	7,608.74	219,338.91
111-ENERGÍA ELÉCTRICA	18,358.27	34,825.31	53,355.83	70,567.54	88,616.17	107,325.76	127,127.88	146,654.22	165,401.75	184,521.86	203,278.46	223,174.33
112-AGUA	73.00	428.15	773.61	1,080.32	1,278.05	1,594.45	2,359.04	5,578.53	6,541.30	9,390.38	12,836.47	12,836.47
113-TELEFONÍA	0.00	0.00	1,800.00	1,800.00	6,036.15	9,471.15	12,906.15	16,341.15	19,776.15	23,211.15	26,646.15	30,081.15
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,810.00	81,810.00	81,810.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,250.00	2,500.00	3,750.00	5,000.00	6,250.00	7,500.00	10,000.00	12,500.00	15,000.00	17,500.00	20,000.00	22,500.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	89,700.00	89,700.00	89,700.00	89,700.00	89,700.00	89,700.00	95,850.60
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	9,870.00	43,721.00	43,721.00	43,721.00	63,259.24	63,259.24	76,459.24	76,459.24	76,459.24	76,459.24	88,709.16
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	345,972.36	452,225.36	543,432.92	615,189.92	665,674.91	741,394.91	846,831.91	853,229.91	910,037.91
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	443,800.00	665,700.00	4,882,874.66	#####	6,832,272.88	7,128,532.88	7,424,792.88	7,671,902.88	8,011,512.88	8,304,872.88	8,598,232.88
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	24,310.00	37,510.00	37,510.00	75,460.00	75,460.00	93,289.68	93,289.68	93,289.68
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	64,800.00	64,800.00	129,600.00	151,200.00	172,800.00	194,400.00	194,400.00	244,295.00

164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	45,105.00	63,955.00	91,755.00	105,309.02	105,959.02	129,959.02	153,749.02	182,935.46	208,879.03	242,829.03
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	719,998.45	719,998.45	719,998.45	719,998.45
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	6,849.32	6,849.32	43,835.62	131,917.81	280,164.39	280,164.39	656,710.42	1,185,030.57
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	5,605.35	8,902.33	30,202.12	32,963.67	39,098.31	21,163.80	27,308.18	30,998.73	40,164.43
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	17,200.00	17,200.00	51,600.00	68,800.00	86,000.00	103,200.00	124,200.00	124,200.00	155,700.00	187,200.00
199-OTROS SERVICIOS	0.00	0.00	0.00	175.00	15,065.00	20,265.00	20,265.00	20,835.00	20,835.00	31,075.00	31,075.00	31,075.00
211-ALIMENTOS PARA PERSONAS	0.00	5,976,645.00	10,994,542.50	#####	#####	130,471,302.72	137,851,672.72	146,141,485.22	#####	166,710,894.22	#####	220,143,508.29
233-PRENDAS DE VESTIR	0.00	0.00	24,354.00	74,169.00	74,169.00	123,759.00	147,471.00	184,993.50	184,993.50	209,923.50	209,923.50	309,157.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00	24,990.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	47,102.50	252,101.85	252,101.85	267,052.50	276,877.50	291,663.00	301,663.00	301,663.00	326,313.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	4,331.00	4,331.00	148,987.75	154,712.75	218,182.59	222,917.59	246,377.59	246,377.59	246,377.59	248,225.59	315,773.59
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	2,934.00	10,012.00	15,741.25	28,731.15	32,608.40	32,608.40	32,608.40	34,607.90	34,607.90	39,030.90	49,623.90
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	5,000.00	59,893.40	59,893.40	94,761.40	136,161.40	136,161.40	225,921.40	225,921.40	225,921.40
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	12,663.25	24,213.25	43,365.75	43,365.75	43,365.75	52,940.75	53,020.75	53,170.75	53,250.75	53,330.75
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	13,055.00	24,395.00	88,485.00	104,001.82	804,001.82	819,129.84	832,544.84	842,349.39	850,800.71	870,020.71
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	68,900.00	68,900.00	68,900.00	68,900.00	68,900.00	68,900.00	68,900.00
267-TINTES, PINTURAS Y COLORANTES	0.00	17,757.40	17,757.40	27,162.40	49,653.05	56,289.55	63,153.55	68,622.73	89,171.23	91,023.23	106,113.23	119,170.94
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	0.00	19,960.00	31,936.00	32,931.50	82,170.31	82,170.31	113,368.31	124,528.31	142,784.31	142,784.31	142,784.31	142,784.31

P.V.C.												
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291-ÚTILES DE OFICINA	0.00	7,343.80	7,343.80	25,788.95	93,068.75	138,861.00	154,244.10	177,706.90	178,706.90	182,179.54	192,365.29	195,925.18
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	76,716.00	113,196.00	114,176.00	152,241.00	152,241.00	177,441.00	177,441.00	177,441.00	182,798.40	201,828.40
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	64,500.00	64,500.00	64,500.00	68,750.00	68,750.00	68,750.00	74,500.00	74,500.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	1,187.50	1,187.50	1,187.50	1,187.50	1,187.50	1,187.50	1,187.50	1,187.50	1,187.50	1,187.50	1,187.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	73,677.00	98,233.00	170,174.00	184,365.29	187,705.29	229,592.99	259,683.99	319,704.99	403,496.87	481,358.87
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	15,580.00	15,580.00	15,580.00	15,580.00	15,580.00	15,580.00	15,580.00	15,580.00	15,580.00	15,580.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	15,136.99	460,657.11	460,657.11	460,657.11	597,615.75	597,615.75	597,615.75	686,793.37	1,958,338.72
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	9,940.12	127,160.78	127,160.78	127,160.78	156,205.72	156,205.72	156,205.72	180,967.90	463,588.51
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	3,200,000.00	#####	7,483,000.00	9,102,800.00	16,635,800.00	18,619,731.90	23,584,331.90	26,003,260.00	26,186,200.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	30,073,750.00	#####	80,194,750.00	160,273,250.00	202,062,300.00	#####	321,888,750.00	#####	372,811,600.00
437-TRANSFERENCIAS A EMPRESAS PRIVADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	25,000,000.00

512-TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	3,000,000.00
913-SENTENCIAS JUDICIALES	0.00	6,768,058.57	8,116,464.85	8,116,464.85	#####	8,116,464.85	8,116,464.85	8,142,896.95	8,142,896.95	8,142,896.95	8,142,896.95	17,366,676.10
Total: 11130020-202-FONDO DE PROTECCIÓN SOCIAL	849,897.80	24,265,288.10	37,552,118.00	#####	#####	277,155,884.32	378,707,343.17	445,081,959.04	#####	#####	688,121,720.66	784,975,283.68
11130020-203-FONDO DE DESARROLLO SOCIAL												
021-PERSONAL SUPERNUMERARIO	315,225.79	658,225.79	1,295,532.24	1,755,370.95	#####	2,648,117.18	3,146,117.18	3,598,730.09	4,046,730.09	4,538,730.09	5,015,263.42	5,447,794.60
022-PERSONAL POR CONTRATO	116,000.00	232,000.00	332,000.00	477,660.52	601,617.52	761,335.81	917,192.95	1,042,192.95	1,212,612.30	1,357,878.97	1,542,612.30	1,699,612.30
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,250.00	4,875.00	7,125.00	9,908.12	12,160.14	15,223.84	18,197.05	20,447.05	23,761.56	26,486.56	30,136.56	33,136.56
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	7,395.25	15,288.11	28,083.92	38,349.56	48,099.85	58,303.61	69,410.75	79,233.32	89,693.00	100,509.67	111,684.67	122,007.25
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	864,838.81	1,884,671.17	2,992,396.97	3,966,763.63	#####	6,538,465.78	7,895,885.13	9,239,917.39	10,567,159.32	11,928,180.83	13,366,115.25	14,824,681.92
071-AGUINALDO	33,470.98	35,903.85	35,903.85	37,591.52	56,149.40	69,968.58	79,417.88	113,545.62	113,545.62	127,042.19	127,042.19	584,962.00
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	10,387.10	10,387.10	12,107.53	46,608.15	74,614.52	335,210.03	341,041.34	341,041.34	347,634.40	347,634.40	578,383.15
073-BONO VACACIONAL	0.00	32.34	32.34	56.45	271.80	449.88	584.13	1,027.97	1,027.97	1,214.28	1,214.28	8,168.33
111-ENERGÍA ELÉCTRICA	27,111.76	51,650.35	85,596.49	117,079.55	147,768.63	181,423.26	212,868.32	243,508.58	275,068.69	305,543.79	336,860.86	368,893.04
112-AGUA	0.00	0.00	26,544.18	26,544.18	26,544.18	26,544.18	26,544.18	26,544.18	26,544.18	26,544.18	26,544.18	26,544.18
113-TELEFONÍA	8,150.00	16,300.00	25,290.00	33,440.00	41,590.00	49,740.00	57,890.00	66,040.00	74,190.00	82,340.00	90,490.00	98,640.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	198.00	237.00	273.00	313.00	313.00	394.00	394.00	394.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	1,025.10	3,075.30	3,075.30	5,125.50	94,825.50	185,745.50	185,745.50	196,965.50	286,314.62	473,154.54
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00	3,500.00	10,500.00	24,500.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	2,199.80	4,977.65	4,977.65	5,766.65	6,219.14	10,206.29	10,950.29	11,245.29	13,312.39
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	5,166.00	21,873.15	30,849.90	53,121.34	62,099.35	89,720.36	98,607.72	105,738.72	125,994.32	215,309.80
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	414,514.60	414,514.60	414,514.60	417,814.60
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	192,000.00	384,000.00	576,000.00	768,000.00	936,000.00	1,128,000.00	1,320,000.00	1,512,000.00	1,704,000.00	1,896,000.00	2,088,000.00	2,280,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	7,421.00	14,842.00	22,263.00	29,684.00	37,105.00	37,105.00	37,105.00	44,526.00	51,947.00	59,368.00	66,789.00	74,210.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	126,680.36	126,680.36	126,680.36	126,680.36	126,680.36	126,680.36	306,455.36
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00	3,150.00	3,150.00	3,150.00	3,150.00	5,150.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	16,460.00	30,910.00	48,358.73	81,176.32	103,816.32	119,668.38	119,668.38	193,262.38	264,943.50	288,893.50	310,893.50	368,609.77
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	4,870.00	4,870.00	12,245.00	15,045.00	15,045.00	15,045.00	16,025.00	16,025.00	17,025.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	5,813.00	5,813.00	5,813.00	5,813.00	5,813.00	5,813.00	5,813.00	5,813.00	5,813.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	860,000.00	860,000.00	872,509.15	#####	1,309,091.14	1,309,091.14	1,309,091.14	1,309,091.14	1,309,091.14	1,309,091.14	1,309,091.14
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	5,399.09	6,950.09	6,950.09	7,716.19	7,716.19	8,633.29	9,114.67	63,715.35
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199-OTROS SERVICIOS	0.00	15,633.33	93,438.33	120,216.66	143,216.66	168,520.66	170,050.66	203,313.02	203,313.02	209,135.82	209,160.82	260,900.82
211-ALIMENTOS PARA PERSONAS	9,958.94	9,958.94	18,291.94	20,469.34	21,206.84	98,101.59	101,585.84	139,117.05	822,762.00	915,030.59	1,006,336.02	6,242,961.80
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	283.75	283.75	9,495.25	9,495.25	9,495.25	9,495.25	9,495.25	9,495.25	9,954.95
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	270.05
232-ACABADOS TEXTILES	4,999.31	4,999.31	4,999.31	4,999.31	4,999.31	5,059.31	5,059.31	5,059.31	93,444.31	93,444.31	93,444.31	94,118.31
233-PRENDAS DE VESTIR	0.00	0.00	13,976.00	13,976.00	13,976.00	13,976.00	97,866.00	102,166.00	102,166.00	102,166.00	102,166.00	102,166.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	178,475.00	178,475.00	178,475.00	178,475.00
241-PAPEL DE ESCRITORIO	21,979.00	21,979.00	21,979.00	21,979.00	21,979.00	21,979.00	21,979.00	26,779.40	50,841.90	76,256.90	76,256.90	76,256.90

243-PRODUCTOS DE PAPEL O CARTÓN	23,775.00	23,775.00	23,775.00	24,030.00	24,030.00	24,116.25	24,298.25	27,537.75	45,519.75	83,014.75	83,014.75	83,014.75
244-PRODUCTOS DE ARTES GRÁFICAS	19,716.70	19,716.70	19,716.70	19,716.70	19,716.70	19,716.70	19,716.70	19,716.70	19,716.70	23,996.70	23,996.70	23,996.70
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330.00	330.00	550.00	550.00	550.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.20	46.20	46.20
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	32,852.00	52,132.00	52,132.00	52,132.00	52,132.00	52,132.00	59,716.00	80,530.00	80,530.00	80,530.00	80,530.00
254-ARTÍCULOS DE CAUCHO	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22	13,975.22
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	10,416.34	10,416.34	10,416.34	10,585.09	10,585.09	13,397.59	13,397.59	25,607.59	25,607.59	32,682.59	32,682.59	43,918.84
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267-TINTES, PINTURAS Y COLORANTES	0.00	47,420.00	47,420.00	90,791.50	91,791.50	105,002.85	186,839.85	188,339.85	190,644.85	278,399.85	278,399.85	343,046.70
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	17,691.00	17,691.00	41,487.00	74,211.01	118,571.01	131,564.21	157,204.11	192,634.11	615,288.61	630,317.11	655,329.56	658,159.11
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	840.00	840.00	840.00	840.00	840.00	1,514.00	1,514.00	1,514.00	1,514.00	2,121.00	2,121.00	2,239.85
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	800.00	800.00	800.00	800.00	1,631.00	1,631.00	2,766.90
274-CEMENTO	0.00	1,999,998.00	3,837,634.00	3,849,561.00	#####	3,864,513.10	3,864,513.10	3,864,513.10	3,864,513.10	3,962,051.10	3,978,524.10	3,978,524.10
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	11,922.50	11,922.50	11,922.50	101,378.90	101,378.90	158,566.10	159,583.10
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	23,400.00	23,400.00	57,511.10	57,511.10	61,151.10	61,151.10	197,206.97	221,892.15	221,892.15
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	14,749.38	14,749.38
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	895.90	895.90	895.90	895.90	1,235.90	1,235.90	1,470.45
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	#####	1,077,203.47	1,077,203.47	1,089,067.47	1,178,607.47	1,261,807.47	1,261,807.47	1,266,029.52
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622,502.50	894,497.99	894,827.93	1,161,202.93
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	150.00	342.45	792.45	792.45	792.45	1,082.45	1,082.45	1,082.45
291-ÚTILES DE OFICINA	4,997.30	4,997.30	6,482.30	7,160.10	14,240.10	15,914.10	17,109.10	32,602.75	42,992.75	86,805.75	87,045.75	127,087.85
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	19,145.62	19,145.62	19,145.62	20,145.62	34,649.78	34,649.78	49,856.18	60,016.18	183,494.58	289,395.83	289,395.83	297,390.43

USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00	655.95
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,740.00	88,740.00	88,740.00	88,740.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	6,800.00	31,706.70	31,706.70	31,706.70	31,706.70	31,706.70	56,705.28	56,705.28	56,705.28
296-ÚTILES DE COCINA Y COMEDOR	13,494.60	13,494.60	13,494.60	13,494.60	13,494.60	13,494.60	13,494.60	13,494.60	103,470.60	103,470.60	103,470.60	103,470.60
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	12,025.49	12,025.49	12,880.49	13,949.05	14,884.75	49,899.69	51,177.32	51,177.32	51,177.32	52,770.02	52,770.02	68,338.93
299-OTROS MATERIALES Y SUMINISTROS	8,150.75	8,150.75	8,150.75	8,150.75	8,150.75	8,310.35	8,310.35	8,310.35	96,661.35	104,223.35	193,608.35	194,612.45
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	27,000.00	27,000.00	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,800.00	79,800.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	4,650,674.00	5,650,530.00	#####	10,655,698.00	10,655,698.00	10,655,698.00	10,655,698.00	10,655,698.00	10,655,698.00	10,655,698.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	20,000.00	20,000.00	32,542.00	32,542.00	222,208.00	222,208.00	222,208.00	222,208.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	650,682.00	650,682.00	670,082.00	670,082.00	670,082.00	1,649,127.00	1,649,127.00	1,649,127.00	1,649,127.00
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	535,006.02	4,383,019.40	8,941,597.68	10,441,597.57	#####	23,048,264.65	28,433,739.63	44,179,793.19	60,805,696.58	64,940,703.81	86,302,485.41	123,376,194.55
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	134,445.00	929,462.00	1,031,512.00	1,481,511.18	#####	2,389,611.18	2,389,611.18	3,635,624.18	4,735,624.18	5,476,639.00	6,901,639.00	7,201,639.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,534.25
413-INDEMNIZACIONES AL PERSONAL	0.00	41,884.93	94,407.30	118,923.28	118,923.28	251,824.85	269,930.25	269,930.25	269,930.25	318,404.59	318,404.59	349,479.93
415-VACACIONES PAGADAS POR RETIRO	0.00	26,387.33	58,361.03	73,420.36	79,910.32	141,282.11	152,404.53	152,404.53	152,404.53	180,763.36	180,763.36	211,225.69
913-SENTENCIAS JUDICIALES	46,333.33	301,353.44	1,016,185.78	1,489,161.73	#####	3,619,433.68	3,619,433.68	4,645,772.10	4,645,772.10	4,662,772.10	4,765,812.10	6,278,469.17
Total: 11130020-203-FONDO DE DESARROLLO SOCIAL	2,487,273.21	12,158,261.41	26,404,677.31	32,580,765.55	#####	59,943,501.94	68,311,372.89	88,918,748.48	#####	#####	147,256,497.55	195,504,787.54
11140021-000-PROCURADURÍA GENERAL DE LA NACIÓN												
011-PERSONAL PERMANENTE	1,130,159.22	2,255,265.22	3,375,921.22	4,511,496.57	#####	6,724,721.47	7,849,371.02	8,963,302.82	10,069,650.48	11,179,366.15	12,275,258.50	13,353,456.22
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	51,728.00	103,456.00	155,184.00	206,548.00	256,563.00	306,078.00	354,294.00	402,260.00	450,226.00	499,941.13	548,307.13	596,569.90

013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,660.00	13,642.39	17,302.39	24,110.38	27,595.38	31,080.38	34,505.38	37,920.70	41,295.70	44,711.02	48,039.36	51,389.36
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	26,830.65	53,455.65	80,080.65	107,286.30	133,935.49	160,185.49	187,493.96	214,481.86	241,194.36	267,916.14	294,385.49	320,435.49
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	377,499.26	722,918.92	2,338,580.47	2,668,855.39	#####	3,316,076.59	3,647,895.32	3,968,303.35	4,302,540.04	5,938,459.66	6,267,476.27	6,719,290.34
022-PERSONAL POR CONTRATO	252,800.00	505,600.00	758,400.00	1,007,700.00	#####	1,496,500.00	1,752,580.64	2,001,280.64	2,244,787.09	2,487,325.80	2,724,362.47	2,954,662.47
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	400.00	800.00	1,200.00	1,600.00	2,000.00	2,400.00	2,800.00	3,200.00	3,600.00	4,000.00	4,040.00	4,040.00
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,540.00	52,245.95	53,855.95	56,989.28	58,529.28	60,034.28	61,539.28	63,044.28	64,497.34	60,869.61	60,099.53	61,534.53
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	7,125.00	14,250.00	21,375.00	28,500.00	35,625.00	42,750.00	49,875.00	57,000.00	64,125.00	71,116.94	77,866.94	84,241.94
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	113,132.40	208,949.42	588,230.99	676,474.39	761,340.79	847,348.47	937,031.13	1,023,055.53	1,107,398.70	1,478,649.75	1,572,056.96	1,702,487.96
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	6,498,389.43	13,987,922.65	21,453,848.92	28,957,850.26	#####	44,144,998.78	51,560,724.49	59,118,576.73	66,628,240.19	74,149,168.39	81,691,843.29	89,369,703.85
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	12,000.00	24,000.00	36,000.00	48,000.00	60,000.00	72,000.00	84,000.00	96,000.00	108,000.00	120,000.00	132,000.00	144,000.00
071-AGUINALDO	783,627.29	795,865.49	802,250.69	804,474.77	804,474.77	809,114.00	813,301.75	813,301.75	820,636.00	829,178.10	849,393.33	1,633,812.23
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	10,486.75	13,544.78	20,388.37	20,388.37	31,826.99	1,618,121.02	1,618,121.02	1,620,113.90	1,624,475.24	1,638,783.35	1,649,481.91
073-BONO VACACIONAL	0.00	340.47	537.82	633.71	633.71	847.95	938.90	938.90	1,075.89	1,196.99	2,043.57	43,664.96
111-ENERGÍA ELÉCTRICA	46,936.81	110,111.89	172,634.44	250,915.97	314,180.80	384,086.37	464,321.64	537,289.08	610,907.23	691,688.02	773,578.21	857,359.40
112-AGUA	23,916.99	45,036.22	63,346.30	91,457.42	117,814.85	142,764.07	172,335.99	207,264.22	239,876.22	264,425.00	291,524.44	326,508.25
113-TELEFONÍA	153,394.23	321,173.13	482,313.36	638,539.34	794,635.99	959,819.94	1,122,091.91	1,289,979.09	1,450,546.04	1,610,991.95	1,767,470.62	1,928,591.93
114-CORREOS Y TELÉGRAFOS	5,924.60	13,611.00	21,707.40	34,474.00	43,462.40	52,085.80	63,400.40	72,038.51	80,435.11	90,026.51	101,614.91	112,686.11
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	5,696.25	9,280.00	11,750.00	15,270.00	16,090.36	21,545.36	23,399.11	27,424.11	30,614.11	33,954.11	37,309.11
121-DIVULGACIÓN E INFORMACIÓN	0.00	13,017.81	15,068.01	15,068.01	15,068.01	15,068.01	15,365.01	15,365.01	19,342.01	20,747.01	110,097.01	110,097.01
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,750.00	1,921.75	26,525.90	30,557.65	35,970.60	40,670.75	48,373.60	50,568.35	53,027.40	57,550.25	75,115.38
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132-VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	1,160.00	3,333.00	8,530.15	10,605.15	12,886.90	23,765.65	35,634.74	37,366.24	48,837.74	60,787.25	74,098.79
136-RECONOCIMIENTO DE GASTOS	0.00	20,929.69	39,700.59	103,384.84	163,601.56	210,460.66	300,465.20	372,509.55	452,330.30	548,336.63	606,603.36	705,846.46
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]

231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	7.50	7.50
232-ACABADOS TEXTILES	0.00	4,499.50	7,589.50	18,239.50	19,064.50	21,464.50	21,576.50	21,576.50	23,469.50	23,469.50	23,539.50	31,507.00
233-PRENDAS DE VESTIR	0.00	1,800.00	1,800.00	26,580.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,024.00	6,024.00
241-PAPEL DE ESCRITORIO	0.00	126,450.00	126,450.00	185,940.00	210,938.40	291,054.80	291,054.80	291,054.80	413,244.80	413,640.80	413,640.80	413,640.80
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	20,716.80	20,716.80	20,716.80	20,716.80	20,716.80	20,716.80	21,124.80	21,159.30	21,591.80
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	21,601.00	21,847.50	21,847.50	28,113.50	70,108.00	71,233.00	71,405.50	90,623.00	126,958.20	137,830.05	138,046.05
244-PRODUCTOS DE ARTES GRÁFICAS	12,054.00	21,665.25	21,665.25	21,730.15	21,730.15	21,730.15	22,055.15	22,055.15	23,230.15	23,237.95	23,237.95	23,734.45
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	19,405.00	19,405.00	19,405.00	19,905.00	19,905.00	19,905.00	19,905.00	19,905.00	19,905.00	19,905.00	19,905.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	46.20	46.20	1,312.20	1,312.20	1,312.20	1,312.20	1,312.20	1,312.20	1,312.20
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00
253-LLANTAS Y NEUMÁTICOS	0.00	24,680.00	24,680.00	24,680.00	63,280.00	63,280.00	87,600.00	87,600.00	87,600.00	110,560.00	110,560.00	118,737.49
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	240.00	412.50	412.50	452.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	5,562.00	13,194.50	20,084.67	27,240.17	34,805.17	37,647.67	43,207.19	45,430.91	49,883.91	57,758.91	62,852.37
262-COMBUSTIBLES Y LUBRICANTES	0.00	14,401.19	23,688.06	39,550.14	50,480.18	65,689.03	75,935.69	89,526.05	97,205.92	119,862.88	834,748.45	861,736.30
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	3,500.00	3,500.00	3,500.00	18,075.00	18,075.00	18,075.00	24,015.00	24,015.00	24,015.00	24,015.00
267-TINTES, PINTURAS Y COLORANTES	29,718.00	88,513.00	214,767.28	225,128.28	276,696.83	276,796.83	277,116.83	746,027.70	1,089,747.70	1,112,027.70	1,113,852.70	1,118,762.70
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	18,745.50	34,186.50	35,051.00	38,161.50	41,568.90	67,339.25	68,952.75	70,397.35	81,146.35	101,080.35	107,365.35
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	251.65	5,856.95	6,420.20	9,954.50	10,107.35	13,618.65	15,427.55	15,589.85	16,272.30	16,612.45	17,597.02
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	1,288.00	1,288.00	1,288.00	1,288.00	1,288.00	1,288.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,050.00	8,050.00	8,050.00	8,050.00	8,050.00

273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	3,244.00	3,244.00	3,244.00	3,244.00	3,244.00	3,244.00
274-CEMENTO	0.00	0.00	7,560.75	7,560.75	7,560.75	7,560.75	11,595.75	11,755.75	11,755.75	12,675.75	12,675.75	13,395.75
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	6,700.00	6,700.00	12,000.00	12,000.00	18,806.00	22,791.00	22,791.00	24,791.00	24,791.00	37,306.00
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	6,460.00	6,460.00	6,460.00	6,460.00	15,820.00	15,820.00	15,820.00	15,820.00	15,820.00	15,820.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	200.00	4,545.00	4,545.00	4,545.00	6,674.80	6,674.80	6,674.80
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	7,504.05	7,504.05	7,504.05	7,504.05	7,504.05	7,504.05	7,704.05	7,704.05	7,704.05	8,884.30
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	9,100.00	9,497.00	9,497.00	9,953.00	24,919.30	25,734.30	25,734.30	27,749.30	27,789.30	33,284.30
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	6,790.00	6,790.00	6,790.00	6,790.00	6,790.00	6,886.00	6,886.00	6,886.00	6,886.00	6,886.00
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	6,225.00	6,225.00	10,565.00	10,565.00	10,565.00	10,565.00
286-HERRAMIENTAS MENORES	0.00	0.00	660.00	857.00	2,352.00	3,612.00	4,534.00	5,139.00	7,303.00	7,733.00	8,093.00	8,248.48
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	5,050.00	5,325.00	11,075.00	11,899.90	15,384.90	15,979.90	17,851.90	17,851.90	17,976.90	27,136.90
291-ÚTILES DE OFICINA	0.00	15,313.20	16,403.20	18,958.20	21,908.20	32,499.45	44,551.45	44,961.45	58,194.80	60,967.60	61,959.96	64,544.03
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	29,138.70	41,388.70	41,388.70	55,303.70	75,241.70	78,059.90	78,059.90	119,772.40	119,781.90	120,958.15	121,686.55
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	583.40	583.40	583.40
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	1,375.50	1,375.50	1,949.00	1,949.00	1,949.00	2,204.00	2,533.96	2,557.96	6,391.96
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	25,224.00	28,149.00	75,529.00	77,129.00	77,129.00	102,127.00	102,127.00	105,372.00	105,372.00	105,372.00	105,372.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	4,060.00	4,555.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	325.00	76,815.00	76,902.00	77,344.20	101,132.10	113,351.00	138,396.94	138,396.94	138,396.94	169,102.19	194,647.44
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	36,119.64	74,295.64	140,007.92	195,576.15	285,449.49	338,601.53	385,826.01	425,948.73	546,941.60	608,799.16	707,311.88
299-OTROS MATERIALES Y SUMINISTROS	0.00	585.00	3,195.00	5,973.00	5,973.00	5,973.00	7,399.85	7,943.85	8,723.85	10,756.60	10,756.60	11,245.10
313-OTROS BIENES MUEBLES PREEXISTENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	6,750.00	43,945.00	44,495.00	57,540.00	57,540.00	57,540.00	72,154.00	100,342.50	131,055.50	131,055.50
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

DE LABORATORIO												
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,377.00	19,377.00	21,992.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	19,980.00	19,980.00	19,980.00	19,980.00	863,980.00	863,980.00	863,980.00	863,980.00	863,980.00	863,980.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,905.00	13,905.00	13,905.00
328-EQUIPO DE CÓMPUTO	0.00	2,903.00	4,593.00	4,593.00	6,188.00	6,188.00	9,668.00	25,867.00	26,472.00	32,537.00	671,215.95	671,215.95
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	9,030.00	36,410.00	47,410.00	61,310.00	61,310.00	81,310.00	86,049.00	86,049.00	175,705.00	188,205.00	188,205.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	6,807.45	6,807.45	6,807.45	6,807.45	6,807.45	6,807.45	6,807.45	6,807.45
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	60,616.23	60,616.23	60,616.23	60,616.23	60,616.23	60,616.23	60,616.23	60,616.23	60,616.23
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	124,176.09	174,655.66	174,655.66	174,655.66	470,231.83	503,082.10	503,082.10	503,082.10	865,802.59
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	17,278.27	25,622.57	25,622.57	25,622.57	37,239.27	46,140.34	46,140.34	46,140.34	109,004.44
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	1,525.00	1,525.00	1,925.00	1,925.00	2,725.00	3,125.00	3,825.00	4,225.00
913-SENTENCIAS JUDICIALES	0.00	113,141.61	456,279.30	456,279.30	530,189.39	530,189.39	530,189.39	530,189.39	530,189.39	530,189.39	530,189.39	2,960,393.42
Total: 11140021-000-PROCURADURÍA GENERAL DE LA NACIÓN	9,570,734.68	20,182,177.54	32,951,307.69	43,600,235.45	#####	64,625,523.88	77,356,191.64	88,352,709.25	99,060,273.29	#####	123,148,521.60	137,775,775.91

* NOTA: Solo aplica para las unidades administrativas que estan constituidas como unidades ejecutoras