

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

ENTIDAD = 11130016, UNIDAD_EJECUTORA = 208

- Entidad / Unidad Ejecutora - Renglon -

DEL MES ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 5

FECHA : 09/01/2013

HORA : 16:54.14

REPORTE : R00804768.rpt

EJERCICIO: 2,012

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11130016-0208	SECRETARÍAS Y OTRAS DEPENDENCIAS DEL EJECUTIVO - FONDO NACIONAL PARA LA PAZ											
021	PERSONAL SUPERNUMERARIO	12,294,000.00	0.00	12,294,000.00	0.00	9,996,897.59	9,995,445.98	9,995,445.98	2,297,102.41	2,298,554.02	0.00	81.30
022	PERSONAL POR CONTRATO	8,555,076.00	0.00	8,555,076.00	0.00	6,829,131.89	6,827,115.76	6,827,115.76	1,725,944.11	1,727,960.24	0.00	79.80
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	420,000.00	0.00	420,000.00	0.00	287,935.38	287,870.86	287,870.86	132,064.62	132,129.14	0.00	68.54
025	COMP. POR ANTIGUEDAD AL PERSONAL TEMPORAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00	100.00
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	459,001.00	0.00	459,001.00	0.00	145,505.53	145,056.91	145,056.91	313,495.47	313,944.09	0.00	31.60
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	72,000.00	0.00	72,000.00	0.00	66,000.00	66,000.00	66,000.00	6,000.00	6,000.00	0.00	91.67
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	63,022,414.00	-2,990,955.00	60,031,459.00	0.00	59,509,790.78	59,502,856.74	59,502,856.74	521,668.22	528,602.26	0.00	99.12
035	RETRIBUCIONES A DESTAJO	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
063	GASTOS DE REPRESENTACION EN EL INTERIOR	336,000.00	0.00	336,000.00	0.00	291,659.18	291,659.18	291,659.18	44,340.82	44,340.82	0.00	86.80
071	AGUINALDO	1,705,735.00	0.00	1,705,735.00	0.00	1,686,059.61	1,631,901.51	1,628,127.19	19,675.39	73,833.49	3,774.32	95.67
072	BONIFICACION ANUAL (BONO 14)	1,705,735.00	0.00	1,705,735.00	0.00	1,392,961.31	1,337,928.09	1,334,153.77	312,773.69	367,806.91	3,774.32	78.44
073	BONO VACACIONAL	26,401.00	0.00	26,401.00	0.00	24,186.23	23,529.80	23,471.17	2,214.77	2,871.20	58.63	89.12
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
111	ENERGIA ELECTRICA	1,973,936.00	92,244.15	2,066,180.15	0.00	1,988,441.77	1,862,841.44	1,862,841.44	77,738.38	203,338.71	0.00	90.16
112	AGUA	70,810.00	1,045,881.55	1,116,691.55	0.00	1,115,821.55	1,067,685.77	1,067,685.77	870.00	49,005.78	0.00	95.61
113	TELEFONIA	2,468,730.00	-495,734.07	1,972,995.93	0.00	1,884,762.09	1,787,462.49	1,787,462.49	88,233.84	185,533.44	0.00	90.60
114	CORREOS Y TELEGRAFOS	152,798.00	-117,852.69	34,945.31	0.00	4,699.96	4,263.96	4,263.96	30,245.35	30,681.35	0.00	12.20
121	DIVULGACION E INFORMACION	1,923,910.00	-229,149.54	1,694,760.46	0.00	1,628,577.77	1,281,905.19	1,281,905.19	66,182.69	412,855.27	0.00	75.64
122	IMPRESION, ENCUADERNACION Y REPRODUCCION	871,219.00	-119,694.23	751,524.77	0.00	731,284.77	530,355.09	530,355.09	20,240.00	221,169.68	0.00	70.57
131	VIATICOS EN EL EXTERIOR	222,400.00	-122,400.00	100,000.00	0.00	45,157.66	45,157.66	45,157.66	54,842.34	54,842.34	0.00	45.16
132	VIATICOS DE REPRESENTACION EN EL EXTERIOR	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
133	VIATICOS EN EL INTERIOR	3,917,490.00	-2,266,100.77	1,651,389.23	0.00	1,430,377.51	1,300,105.51	1,297,477.51	221,011.72	351,283.72	2,628.00	78.73
135	OTROS VIATICOS Y GASTOS CONEXOS	502,760.00	-400,000.00	102,760.00	0.00	0.00	0.00	0.00	102,760.00	102,760.00	0.00	0.00
141	TRANSPORTE DE PERSONAS	274,726.00	409,902.86	684,628.86	0.00	684,628.86	493,355.38	493,355.38	0.00	191,273.48	0.00	72.06
142	FLETES	1,681,316.00	-849,321.91	831,994.09	0.00	489,826.08	344,269.58	344,269.58	342,168.01	487,724.51	0.00	41.38
151	ARREND. DE EDIFICIOS Y LOCALES	5,098,392.00	3,014,785.87	8,113,177.87	622,752.52	7,477,215.28	6,855,491.72	6,855,491.72	635,962.59	1,257,686.15	0.00	84.50
153	ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	472,060.00	469,924.52	941,984.52	308,550.00	633,434.52	434,716.14	434,716.14	308,550.00	507,268.38	0.00	46.15
154	ARREND. DE MAQUINARIA Y EQUIPO DE CONSTR.	0.00	6,438,144.16	6,438,144.16	1,845,526.20	4,549,752.96	4,549,552.96	4,549,552.96	1,888,391.20	1,888,591.20	0.00	70.67
155	ARREND. DE MEDIOS DE TRANSPORTE	4,481,500.00	-1,460,529.46	3,020,970.54	272,282.90	1,477,513.46	1,432,513.46	1,432,513.46	1,543,457.08	1,588,457.08	0.00	47.42
156	ARREND. DE OTRAS MAQUINAS Y EQUIPO	105,000.00	-96,550.00	8,450.00	0.00	8,450.00	8,450.00	8,450.00	0.00	0.00	0.00	100.00
157	ARREND. DE EQUIPO DE COMPUTO	205,000.00	136,100.00	341,100.00	0.00	341,100.00	341,100.00	341,100.00	0.00	0.00	0.00	100.00

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158 DERECHOS DE BIENES INTANGIBLES	0.00	111,237.07	111,237.07	0.00	111,237.07	111,237.07	111,237.07	0.00	0.00	0.00	100.00
162 MANT. Y REP. DE EQUIPO DE OFICINA	246,801.00	-166,820.00	79,981.00	0.00	2,475.00	1,975.00	1,975.00	77,506.00	78,006.00	0.00	2.47
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	24,520.00	0.00	24,520.00	0.00	500.00	500.00	500.00	24,020.00	24,020.00	0.00	2.04
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	5,344,561.00	-4,035,613.87	1,308,947.13	4,057.14	1,150,497.90	901,262.44	901,262.44	158,449.23	407,684.69	0.00	68.85
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	151,200.00	-137,000.00	14,200.00	0.00	6,500.00	6,500.00	6,500.00	7,700.00	7,700.00	0.00	45.77
168 MANT. Y REP. DE EQUIPO DE COMPUTO	66,500.00	-11,759.00	54,741.00	0.00	20,936.50	20,286.50	20,286.50	33,804.50	34,454.50	0.00	37.06
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	105,260.00	0.00	105,260.00	0.00	82,170.67	73,820.67	73,820.67	23,089.33	31,439.33	0.00	70.13
171 MANT. Y REP. DE EDIFICIOS	461,500.00	2,724,843.95	3,186,343.95	661,858.09	2,222,953.73	2,218,303.73	2,218,303.73	963,390.22	968,040.22	0.00	69.62
173 MANT. Y REP. DE BIENES NAC. DE USO COMÚN	0.00	13,315,736.61	13,315,736.61	1,338,568.30	9,378,479.16	9,378,479.16	9,378,479.16	3,937,257.45	3,937,257.45	0.00	70.43
174 MANT. Y REP. DE INSTALACIONES	253,100.00	1,281,273.09	1,534,373.09	1,308,174.75	207,897.90	207,897.90	207,897.90	1,326,475.19	1,326,475.19	0.00	13.55
176 MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES	75,000.00	130,802.00	205,802.00	0.00	144,523.49	144,523.49	144,523.49	61,278.51	61,278.51	0.00	70.22
177 MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO NO COMÚN	0.00	10,856,485.97	10,856,485.97	978,676.53	5,356,835.15	5,356,835.15	5,356,835.15	5,499,650.82	5,499,650.82	0.00	49.34
181 ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	0.00	7,558,018.88	7,558,018.88	344,788.10	5,830,194.44	5,830,194.44	5,830,194.44	1,727,824.44	1,727,824.44	0.00	77.14
182 SERVICIOS MEDICO-SANITARIOS	0.00	446,150.00	446,150.00	20,000.00	0.00	0.00	0.00	446,150.00	446,150.00	0.00	0.00
183 SERVICIOS JURIDICOS	0.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00	100.00
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	625,004.00	966,366.07	1,591,370.07	4,982.15	1,335,673.06	1,335,673.06	1,335,673.06	255,697.01	255,697.01	0.00	83.93
185 SERVICIOS DE CAPACITACION	1,545,000.00	1,184,030.00	2,729,030.00	0.00	473,154.50	472,885.70	472,885.70	2,255,875.50	2,256,144.30	0.00	17.33
186 SERV. DE INFORMATICA Y SISTEMAS COMPUT.	1,030,000.00	-1,004,038.03	25,961.97	0.00	16,420.37	15,961.97	15,961.97	9,541.60	10,000.00	0.00	61.48
187 SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	0.00	4,800.00	4,800.00	0.00	4,800.00	4,500.00	4,500.00	0.00	300.00	0.00	93.75
188 SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	14,550,691.00	-3,473,567.64	11,077,123.36	482,428.00	5,671,214.73	5,572,014.73	5,572,014.73	5,405,908.63	5,505,108.63	0.00	50.30
189 OTROS ESTUDIOS Y/O SERVICIOS	92,927,994.00	-75,195,782.05	17,732,211.95	584,648.38	8,736,665.62	8,660,152.29	8,660,152.29	8,995,546.33	9,072,059.66	0.00	48.84
191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	1,550,500.00	920,572.83	2,471,072.83	0.00	2,451,071.85	2,447,696.85	2,447,696.85	20,000.98	23,375.98	0.00	99.05
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	71,200.00	-69,514.01	1,685.99	0.00	485.99	0.00	0.00	1,200.00	1,685.99	0.00	0.00
195 IMPUESTOS, DERECHOS Y TASAS	173,400.00	545,686.21	719,086.21	0.00	119,072.20	88,318.73	88,318.73	600,014.01	630,767.48	0.00	12.28
196 SERVICIOS DE ATENCION Y PROTOCOLO	692,130.00	-82,589.86	609,540.14	0.00	605,241.76	411,493.87	411,493.87	4,298.38	198,046.27	0.00	67.51
197 SERVICIOS DE VIGILANCIA	2,742,600.00	-635,994.25	2,106,605.75	0.00	1,840,505.00	1,830,704.00	1,830,704.00	266,100.75	275,901.75	0.00	86.90
199 OTROS SERVICIOS NO PERSONALES	45,024.00	2,405,193.60	2,450,217.60	242,708.00	540,595.86	520,168.23	520,168.23	1,909,621.74	1,930,049.37	0.00	21.23
211 ALIMENTOS PARA PERSONAS	2,945,326.00	3,639,506.22	6,584,832.22	34,468.22	6,336,484.31	6,306,042.91	6,306,042.91	248,347.91	278,789.31	0.00	95.77
212 ALIMENTOS PARA ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213 PRODUCTOS ANIMALES	0.00	1,091,574.15	1,091,574.15	0.00	356,796.00	356,796.00	356,796.00	734,778.15	734,778.15	0.00	32.69
214 PROD. AGROFOREST., MADERA, CORCHO Y MANUFACT.	29,130.00	239,750.08	268,880.08	30,756.30	212,274.78	212,274.78	212,274.78	56,605.30	56,605.30	0.00	78.95

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215	PROD. AGROPECUARIOS PARA COMERCIALIZACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
219	OTROS ALIMENTOS Y PRODUCTOS AGROPECUARIOS	55,500.00	-49,560.00	5,940.00	0.00	0.00	0.00	5,940.00	5,940.00	0.00	0.00
223	PIEDRA, ARCILLA Y ARENA	93,426.00	4,737,886.72	4,831,312.72	75,837.21	4,579,907.51	2,561,835.37	359,616.12	251,405.21	2,269,477.35	53.03
224	POMEZ, CAL Y YESO	15,500.00	207,572.36	223,072.36	150.00	207,990.01	207,990.01	3,786.01	15,082.35	204,204.00	93.24
225	MINERALES NO METALICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	HILADOS Y TELAS	702,000.00	-312,384.12	389,615.88	0.00	203,067.29	130,968.45	130,968.45	186,548.59	258,647.43	33.61
232	ACABADOS TEXTILES	37,650.00	-15,000.00	22,650.00	46.80	10,918.85	9,942.20	9,942.20	11,731.15	12,707.80	43.89
233	PRENDAS DE VESTIR	220,960.00	55,959.00	276,919.00	0.00	246,619.00	246,469.50	246,469.50	30,300.00	30,449.50	89.00
239	OTROS TEXTILES Y VESTUARIO	186,760.00	-96,757.00	90,003.00	0.00	90,003.00	90,003.00	90,003.00	0.00	0.00	100.00
241	PAPEL DE ESCRITORIO	799,496.00	-521,897.00	277,599.00	81,771.05	233,176.64	222,986.34	222,986.34	44,422.36	54,612.66	80.33
242	PAPELES COMERCIALES, CARTONES Y OTROS	165,610.00	-160,527.75	5,082.25	58.50	422.75	302.75	302.75	4,659.50	4,779.50	5.96
243	PRODUCTOS DE PAPEL O CARTON	420,916.00	-167,499.22	253,416.78	608.40	235,282.88	129,977.21	129,977.21	18,133.90	123,439.57	51.29
244	PRODUCTOS DE ARTES GRAFICAS	233,214.00	-168,803.85	64,410.15	25.50	49,670.62	47,126.02	47,126.02	14,739.53	17,284.13	73.17
245	LIBROS, REVISTAS Y PERIODICOS	79,520.00	-15,362.08	64,157.92	1,409.00	26,638.32	18,688.32	18,688.32	37,519.60	45,469.60	29.13
247	ESPECIES TIMBRADAS Y VALORES	135,000.00	-119,548.00	15,452.00	0.00	4,252.00	4,252.00	4,252.00	11,200.00	11,200.00	27.52
249	OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	177,600.00	-176,599.00	1,001.00	0.00	0.00	0.00	0.00	1,001.00	1,001.00	0.00
252	ARTICULOS DE CUERO	132,008.00	-130,528.81	1,479.19	0.00	1,479.19	885.19	885.19	0.00	594.00	59.84
253	LLANTAS Y NEUMATICOS	130,000.00	26,660.93	156,660.93	0.00	121,772.19	98,897.00	98,897.00	34,888.74	57,763.93	63.13
254	ARTICULOS DE CAUCHO	168,880.00	-144,834.89	24,045.11	12,850.00	20,845.11	19,895.11	19,895.11	3,200.00	4,150.00	82.74
259	OTROS PRODUCTOS DE CUERO Y CAUCHO	134,630.00	-128,605.09	6,024.91	0.00	424.91	424.91	424.91	5,600.00	5,600.00	7.05
261	ELEMENTOS Y COMPUESTOS QUIMICOS	119,500.00	-108,730.25	10,769.75	385.00	10,384.75	9,901.75	9,901.75	385.00	868.00	91.94
262	COMBUSTIBLES Y LUBRICANTES	5,131,624.00	-2,346,272.31	2,785,351.69	184,883.44	2,511,332.31	2,259,051.16	2,259,051.16	274,019.38	526,300.53	81.10
263	ABONOS Y FERTILIZANTES	115,000.00	326,167.13	441,167.13	0.00	374,099.13	0.00	0.00	67,068.00	441,167.13	0.00
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	222,350.00	-219,369.60	2,980.40	18.75	2,961.65	2,864.95	2,864.95	18.75	115.45	96.13
265	ASFALTO Y SIMILARES	118,000.00	-118,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266	PRODUCTOS MEDICINALES Y FARMACEUTICOS	6,040,400.00	-3,657,865.06	2,382,534.94	1,499,345.79	823,190.47	822,787.89	822,787.89	1,559,344.47	1,559,747.05	34.53
267	TINTES, PINTURAS Y COLORANTES	1,327,650.00	1,655,643.19	2,983,293.19	892,412.00	2,017,656.36	1,972,381.79	1,972,381.79	965,636.83	1,010,911.40	66.11
268	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	21,195,559.00	-8,508,758.13	12,686,800.87	466,062.08	12,188,325.41	12,106,413.21	12,106,413.21	498,475.46	580,387.66	95.43
269	OTROS PRODUCTOS QUIMICOS Y CONEXOS	154,020.00	-130,810.75	23,209.25	3,305.13	19,671.12	19,229.82	19,229.82	3,538.13	3,979.43	82.85
271	PRODUCTOS DE ARCILLA	0.00	47,117.92	47,117.92	0.00	1,572.92	1,572.92	1,572.92	45,545.00	45,545.00	3.34
272	PRODUCTOS DE VIDRIO	148,100.00	-143,497.40	4,602.60	0.00	4,602.60	4,602.60	4,602.60	0.00	0.00	100.00
273	PRODUCTOS DE LOZA Y PORCELANA	141,900.00	-112,608.09	29,291.91	0.00	29,291.91	29,291.91	29,291.91	0.00	0.00	100.00
274	CEMENTO	509,200.00	16,395,945.86	16,905,145.86	0.00	16,427,694.62	16,427,694.62	4,254,358.90	477,451.24	477,451.24	97.18

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ENTIDAD = 11130016, UNIDAD_EJECUTORA = 208

- Entidad / Unidad Ejecutora - Renglon -

DEL MES ENERO AL MES DE DICIEMBRE

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EJERCICIO: 2,012

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	0.00	11,780,717.96	11,780,717.96	7,124.50	10,614,801.09	10,614,801.09	2,110,134.39	1,165,916.87	1,165,916.87	8,504,666.70	90.10
279 OTROS PRODUCTOS DE MINERALES NO METALICOS	38,356,711.00	-38,089,139.80	267,571.20	0.00	150,124.37	150,124.37	150,124.37	117,446.83	117,446.83	0.00	56.11
281 PRODUCTOS SIDERURGICOS	117,000.00	4,704,811.82	4,821,811.82	0.00	4,821,811.82	4,821,811.82	4,821,811.82	0.00	0.00	0.00	100.00
282 PRODUCTOS METALURGICOS NO FERRICOS	117,000.00	-35,988.79	81,011.21	1,804.20	58,674.87	58,674.87	58,674.87	22,336.34	22,336.34	0.00	72.43
283 PRODUCTOS DE METAL	204,900.00	130,030.56	334,930.56	35,737.04	300,845.12	299,036.12	299,036.12	34,085.44	35,894.44	0.00	89.28
284 ESTRUCTURAS METALICAS ACABADAS	34,051,000.00	-5,426,194.28	28,624,805.72	314,120.81	26,196,509.00	26,171,509.00	26,130,151.00	2,428,296.72	2,453,296.72	41,358.00	91.43
285 MATERIALES Y EQUIPOS DIVERSOS	147,000.00	-140,799.19	6,200.81	0.00	1,050.00	1,050.00	1,050.00	5,150.81	5,150.81	0.00	16.93
286 HERRAMIENTAS MENORES	1,774,200.00	-1,010,490.84	763,709.16	178,236.04	76,494.36	71,894.37	71,894.37	687,214.80	691,814.79	0.00	9.41
289 OTROS PRODUCTOS METALICOS	136,430.00	4,582,861.80	4,719,291.80	87,835.82	3,475,800.93	3,437,439.50	3,437,439.50	1,243,490.87	1,281,852.30	0.00	72.84
291 UTILES DE OFICINA	683,780.00	-465,672.77	218,107.23	1,726.85	197,244.40	159,000.98	159,000.98	20,862.83	59,106.25	0.00	72.90
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	535,284.00	-9,839.67	525,444.33	488.63	104,122.24	81,435.36	81,435.36	421,322.09	444,008.97	0.00	15.50
293 UTILES EDUCACIONALES Y CULTURALES	175,040.00	9,474,471.70	9,649,511.70	1,420.00	9,477,491.20	9,476,801.20	9,476,801.20	172,020.50	172,710.50	0.00	98.21
294 UTILES DEPORTIVOS Y RECREATIVOS	226,150.00	0.00	226,150.00	0.00	852.60	852.60	852.60	225,297.40	225,297.40	0.00	0.38
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	258,000.00	0.00	258,000.00	0.00	1,149.34	1,083.34	1,083.34	256,850.66	256,916.66	0.00	0.42
296 UTILES DE COCINA Y COMEDOR	214,912.00	86,426.90	301,338.90	716.90	86,110.00	86,110.00	86,110.00	215,228.90	215,228.90	0.00	28.58
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	20,924.00	1,890,915.90	1,911,839.90	89,009.76	1,806,407.67	1,798,456.32	1,798,456.32	105,432.23	113,383.58	0.00	94.07
298 ACCESORIOS Y REPUESTOS EN GENERAL	5,206,529.00	-4,757,952.54	448,576.46	10,973.73	231,427.40	211,346.12	211,346.12	217,149.06	237,230.34	0.00	47.11
299 OTROS MATERIALES Y SUMINISTROS	10,060.00	590,985.56	601,045.56	4,967.24	586,493.25	573,026.00	573,026.00	14,552.31	28,019.56	0.00	95.34
311 TIERRAS Y TERRENOS	0.00	47,800,000.00	47,800,000.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00	39,300,000.00	39,300,000.00	0.00	17.78
322 EQUIPO DE OFICINA	350,500.00	226,285.94	576,785.94	488,019.00	314,028.24	297,080.24	297,080.24	262,757.70	279,705.70	0.00	51.51
323 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	200,000.00	21,000,000.00	21,200,000.00	0.00	1,800.00	1,800.00	1,800.00	21,198,200.00	21,198,200.00	0.00	0.01
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	7,718,200.00	-5,089,020.45	2,629,179.55	0.00	158,369.17	81,279.17	81,279.17	2,470,810.38	2,547,900.38	0.00	3.09
325 EQUIPO DE TRANSPORTE	8,408,000.00	0.00	8,408,000.00	0.00	2,092,212.00	2,092,212.00	2,092,212.00	6,315,788.00	6,315,788.00	0.00	24.88
326 EQUIPO PARA COMUNICACIONES	755,000.00	568,926.72	1,323,926.72	149.56	82,517.53	80,301.53	80,301.53	1,241,409.19	1,243,625.19	0.00	6.07
328 EQUIPO DE COMPUTO	2,887,100.00	677,613.30	3,564,713.30	516,488.75	698,201.85	625,691.85	625,691.85	2,866,511.45	2,939,021.45	0.00	17.55
329 OTRAS MAQUINARIAS Y EQUIPOS	251,650.00	117,148.30	368,798.30	513.65	30,273.99	17,377.05	17,377.05	338,524.31	351,421.25	0.00	4.71
331 CONST. DE BIENES NAC. DE USO COMUN	34,018,447.00	147,804,499.65	181,822,946.65	19,312,248.11	118,616,886.60	117,500,701.11	117,500,701.11	63,206,060.05	64,322,245.54	0.00	64.62
332 CONST. DE BIENES NAC. DE USO NO COMUN	0.00	48,540,700.44	48,540,700.44	9,011,718.27	24,220,258.11	24,220,258.11	24,220,258.11	24,320,442.33	24,320,442.33	0.00	49.90
351 LIBROS, REV. Y OTROS ELEMENTOS COLECCIONABLES	860.00	0.00	860.00	0.00	0.00	0.00	0.00	860.00	860.00	0.00	0.00
411 AYUDA PARA FUNERALES	500,000.00	-240,331.70	259,668.30	0.00	0.00	0.00	0.00	259,668.30	259,668.30	0.00	0.00
413 INDEMNIZACIONES AL PERSONAL	5,266,977.00	-2,917,179.28	2,349,797.72	0.00	2,221,839.10	2,137,940.13	2,137,940.13	127,958.62	211,857.59	0.00	90.98
415 VACACIONES PAGADAS POR RETIRO	2,026,196.00	-801,491.06	1,224,704.94	0.00	1,224,704.94	1,142,782.72	1,140,157.72	0.00	81,922.22	2,625.00	93.31

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429 OTRAS PRESTACIONES Y PENSIONES	0.00	25,087.04	25,087.04	0.00	25,087.04	25,087.04	25,087.04	0.00	0.00	0.00	100.00
512 TRANS. A INSTITUCIONES SIN FINES DE LUCRO	0.00	12,305,650.25	12,305,650.25	0.00	10,024,158.75	9,956,238.75	9,956,238.75	2,281,491.50	2,349,411.50	0.00	80.91
513 TRANS. A COOPERATIVAS	0.00	380,555.63	380,555.63	0.00	334,382.92	334,382.92	334,382.92	46,172.71	46,172.71	0.00	87.87
514 TRANS. A EMPRESAS PRIVADAS	0.00	255,083.00	255,083.00	0.00	204,066.40	204,066.40	204,066.40	51,016.60	51,016.60	0.00	80.00
913 SENTENCIAS JUDICIALES	0.00	275,231.73	275,231.73	0.00	275,231.73	275,231.73	275,231.73	0.00	0.00	0.00	100.00
TOTAL 11130016-0208 SECRETARÍAS Y OTRAS DEPENDENCIAS DEL EJECUTIVO - FONDO NACIONAL PARA LA PAZ	422,455,273.00	225,502,332.00	647,957,605.00	42,367,693.09	425,593,360.33	417,890,259.66	394,751,615.72	222,364,244.67	230,067,345.34	23,138,643.94	64.45