

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

PAGINA : 1 DE 5
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 REPORTE : R00804768.rpt

- ENTIDAD - RENGLON -
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,016

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11200034	INSTITUTO TÉCNICO DE CAPACITACIÓN Y PRODUCTIVIDAD (INTECAP)											
011	PERSONAL PERMANENTE	86,266,282.00	2,667,398.00	88,933,680.00	0.00	79,240,311.15	79,240,311.15	79,240,311.15	9,693,368.85	9,693,368.85	0.00	89.10
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	176,280.00	3,240.00	179,520.00	0.00	171,160.00	171,160.00	171,160.00	8,360.00	8,360.00	0.00	95.34
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,292,460.00	-6,900.00	1,285,560.00	0.00	1,273,951.63	1,273,951.63	1,273,951.63	11,608.37	11,608.37	0.00	99.10
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	427,500.00	0.00	427,500.00	0.00	294,110.40	294,110.40	294,110.40	133,389.60	133,389.60	0.00	68.80
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	2,133,000.00	120,000.00	2,253,000.00	0.00	2,050,738.19	2,050,738.19	2,050,738.19	202,261.81	202,261.81	0.00	91.02
016	COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	273,735.00	15,400.00	289,135.00	0.00	261,630.03	261,630.03	261,630.03	27,504.97	27,504.97	0.00	90.49
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	81,510,816.00	-19,762,900.00	61,747,916.00	0.00	48,333,184.82	48,323,684.82	48,323,684.82	13,414,731.18	13,424,231.18	0.00	78.26
031	JORNALES	2,629,319.00	0.00	2,629,319.00	0.00	2,187,016.98	2,187,016.98	2,187,016.98	442,302.02	442,302.02	0.00	83.18
033	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	306,000.00	0.00	306,000.00	0.00	218,364.70	218,364.70	218,364.70	87,635.30	87,635.30	0.00	71.36
034	COMP. POR TRANSPORTE AL PERSONAL POR JORNAL	42,840.00	0.00	42,840.00	0.00	30,641.37	30,641.37	30,641.37	12,198.63	12,198.63	0.00	71.53
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	135,000.00	0.00	135,000.00	0.00	51,022.85	51,022.85	51,022.85	83,977.15	83,977.15	0.00	37.79
051	APORTE PATRONAL AL IGSS	9,567,942.00	453,672.00	10,021,614.00	0.00	8,651,269.33	8,651,269.33	8,651,269.33	1,370,344.67	1,370,344.67	0.00	86.33
055	APORTE PARA CLASES PASIVAS	2,049,681.00	100,310.00	2,149,991.00	0.00	1,890,287.90	1,890,287.90	1,890,287.90	259,703.10	259,703.10	0.00	87.92
061	DIETAS	1,248,000.00	0.00	1,248,000.00	0.00	1,018,000.00	1,018,000.00	1,018,000.00	230,000.00	230,000.00	0.00	81.57
071	AGUINALDO	7,468,768.00	354,320.00	7,823,088.00	0.00	6,976,350.43	6,976,350.43	6,976,350.43	846,737.57	846,737.57	0.00	89.18
072	BONIFICACION ANUAL (BONO 14)	7,468,768.00	354,320.00	7,823,088.00	0.00	6,659,397.55	6,659,397.55	6,659,397.55	1,163,690.45	1,163,690.45	0.00	85.12
073	BONO VACACIONAL	162,600.00	8,000.00	170,600.00	0.00	152,634.37	152,634.37	152,634.37	17,965.63	17,965.63	0.00	89.47
111	ENERGIA ELECTRICA	10,480,974.00	-1,127,400.00	9,353,574.00	0.00	6,981,422.64	6,981,422.64	6,981,422.64	2,372,151.36	2,372,151.36	0.00	74.64
112	AGUA	490,180.00	-2,660.00	487,520.00	0.00	352,550.15	352,550.15	352,550.15	134,969.85	134,969.85	0.00	72.32
113	TELEFONIA	2,816,900.00	-75,600.00	2,741,300.00	0.00	1,747,090.52	1,746,353.79	1,746,353.79	994,209.48	994,946.21	0.00	63.71
114	CORREOS Y TELEGRAFOS	14,000.00	0.00	14,000.00	0.00	1,847.50	1,847.50	1,847.50	12,152.50	12,152.50	0.00	13.20
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	138,030.00	3,500.00	141,530.00	0.00	106,737.75	106,737.75	106,737.75	34,792.25	34,792.25	0.00	75.42
116	SERVICIOS DE LAVANDERÍA	64,475.00	-11,000.00	53,475.00	0.00	22,926.00	22,926.00	22,926.00	30,549.00	30,549.00	0.00	42.87
121	DIVULGACION E INFORMACION	6,150,073.00	-655,000.00	5,495,073.00	0.00	2,737,985.01	2,665,189.10	2,665,189.10	2,757,087.99	2,829,883.90	0.00	48.50
122	IMPRESION, ENCUADERNACION Y REPRODUCCION	2,857,330.00	769,820.00	3,627,150.00	0.00	2,723,929.51	1,298,973.51	1,298,973.51	903,220.49	2,328,176.49	0.00	35.81
131	VIATICOS EN EL EXTERIOR	1,250,000.00	0.00	1,250,000.00	0.00	642,995.83	642,995.83	642,995.83	607,004.17	607,004.17	0.00	51.44
133	VIATICOS EN EL INTERIOR	2,425,772.00	-504,000.00	1,921,772.00	0.00	1,017,228.27	1,017,228.27	1,017,228.27	904,543.73	904,543.73	0.00	52.93
141	TRANSPORTE DE PERSONAS	368,885.00	-162,800.00	206,085.00	0.00	54,470.00	54,470.00	54,470.00	151,615.00	151,615.00	0.00	26.43
142	FLETES	197,650.00	-29,254.00	168,396.00	0.00	76,989.00	76,989.00	76,989.00	91,407.00	91,407.00	0.00	45.72
151	ARREND. DE EDIFICIOS Y LOCALES	543,900.00	-33,400.00	510,500.00	0.00	468,000.00	468,000.00	468,000.00	42,500.00	42,500.00	0.00	91.67

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152 ARREND. DE TIERRAS Y TERRENOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00
153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	427,871.00	-63,000.00	364,871.00	0.00	291,745.45	291,745.45	291,745.45	73,125.55	73,125.55	0.00	79.96
155 ARREND. DE MEDIOS DE TRANSPORTE	135,000.00	-5,000.00	130,000.00	0.00	0.00	0.00	0.00	130,000.00	130,000.00	0.00	0.00
158 DERECHOS DE BIENES INTANGIBLES	3,610,173.00	557,210.00	4,167,383.00	0.00	1,811,062.01	1,723,754.05	1,723,754.05	2,356,320.99	2,443,628.95	0.00	41.36
162 MANT. Y REP. DE EQUIPO DE OFICINA	367,719.00	-125,500.00	242,219.00	0.00	55,279.40	55,279.40	55,279.40	186,939.60	186,939.60	0.00	22.82
163 MANT. Y REP. DE EQUIPO MEDICO, SANITARIO Y DE LAB.	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	1,425,812.00	-595,000.00	830,812.00	0.00	317,223.14	317,223.14	317,223.14	513,588.86	513,588.86	0.00	38.18
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	521,271.00	-58,470.00	462,801.00	0.00	258,100.58	258,100.58	258,100.58	204,700.42	204,700.42	0.00	55.77
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	122,810.00	10,200.00	133,010.00	0.00	79,780.72	79,780.72	79,780.72	53,229.28	53,229.28	0.00	59.98
168 MANT. Y REP. DE EQUIPO DE COMPUTO	473,345.00	-90,300.00	383,045.00	0.00	135,892.33	135,892.33	135,892.33	247,152.67	247,152.67	0.00	35.48
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	838,350.00	138,494.00	976,844.00	0.00	622,129.14	622,129.14	622,129.14	354,714.86	354,714.86	0.00	63.69
171 MANT. Y REP. DE EDIFICIOS	9,631,180.00	2,114,276.00	11,745,456.00	0.00	5,077,792.74	4,178,992.74	4,178,992.74	6,667,663.26	7,566,463.26	0.00	35.58
174 MANT. Y REP. DE INSTALACIONES	7,652,958.00	-1,754,300.00	5,898,658.00	0.00	809,235.31	809,235.31	809,235.31	5,089,422.69	5,089,422.69	0.00	13.72
181 ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	1,107,225.00	600,000.00	1,707,225.00	0.00	1,221,719.00	1,143,719.00	1,143,719.00	485,506.00	563,506.00	0.00	66.99
182 SERVICIOS MEDICO-SANITARIOS	0.00	446,000.00	446,000.00	0.00	343,133.53	341,791.59	341,791.59	102,866.47	104,208.41	0.00	76.63
183 SERVICIOS JURIDICOS	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	290,000.00	20,000.00	310,000.00	0.00	206,857.16	206,857.16	206,857.16	103,142.84	103,142.84	0.00	66.73
185 SERVICIOS DE CAPACITACION	11,754,987.00	21,567,433.00	33,322,420.00	0.00	24,798,664.90	23,475,077.70	23,475,077.70	8,523,755.10	9,847,342.30	0.00	70.45
186 SERV. DE INFORMATICA Y SISTEMAS COMPUT.	1,289,000.00	-500,000.00	789,000.00	0.00	759,154.00	584,321.34	584,321.34	29,846.00	204,678.66	0.00	74.06
187 SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	81,000.00	-25,000.00	56,000.00	0.00	37,300.00	37,300.00	37,300.00	18,700.00	18,700.00	0.00	66.61
188 SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	1,116,000.00	-300,000.00	816,000.00	0.00	571,471.62	555,971.62	555,971.62	244,528.38	260,028.38	0.00	68.13
189 OTROS ESTUDIOS Y/O SERVICIOS	5,529,178.00	50,000.00	5,579,178.00	0.00	1,177,760.87	1,133,975.17	1,133,975.17	4,401,417.13	4,445,202.83	0.00	20.33
191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	2,955,000.00	385,673.00	3,340,673.00	0.00	3,215,716.04	3,215,716.04	3,215,716.04	124,956.96	124,956.96	0.00	96.26
192 COM. A RECEPTORES FISCALES Y RECAUDADORES	7,614,000.00	690,000.00	8,304,000.00	0.00	8,269,084.81	8,269,084.81	8,269,084.81	34,915.19	34,915.19	0.00	99.58
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	500,000.00	0.00	500,000.00	0.00	227,108.92	227,108.92	227,108.92	272,891.08	272,891.08	0.00	45.42
195 IMPUESTOS, DERECHOS Y TASAS	1,832,425.00	-1,262,844.00	569,581.00	0.00	384,007.21	384,007.21	384,007.21	185,573.79	185,573.79	0.00	67.42
196 SERVICIOS DE ATENCION Y PROTOCOLO	519,000.00	-14,000.00	505,000.00	0.00	72,640.76	72,640.76	72,640.76	432,359.24	432,359.24	0.00	14.38
197 SERVICIOS DE VIGILANCIA	6,500,000.00	0.00	6,500,000.00	0.00	5,951,781.92	5,951,081.92	5,951,081.92	548,218.08	548,918.08	0.00	91.56
199 OTROS SERVICIOS NO PERSONALES	3,800,967.00	-322,173.00	3,478,794.00	0.00	2,227,864.65	2,227,864.65	2,227,864.65	1,250,929.35	1,250,929.35	0.00	64.04
211 ALIMENTOS PARA PERSONAS	1,297,577.00	-38,400.00	1,259,177.00	0.00	1,005,523.76	1,000,942.71	1,000,942.71	253,653.24	258,234.29	0.00	79.49
212 ALIMENTOS PARA ANIMALES	700.00	0.00	700.00	0.00	0.00	0.00	0.00	700.00	700.00	0.00	0.00

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214 PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	304,631.00	-67,460.00	237,171.00	0.00	109,264.49	109,264.49	109,264.49	127,906.51	127,906.51	0.00	46.07
215 PROD. AGROPECUARIOS PARA COMERCIALIZACION	70,500.00	-60,000.00	10,500.00	0.00	116.00	116.00	116.00	10,384.00	10,384.00	0.00	1.10
219 OTROS ALIMENTOS Y PRODUCTOS AGROPECUARIOS	5,276,647.00	-1,739,300.00	3,537,347.00	0.00	2,059,630.78	2,049,848.28	2,049,848.28	1,477,716.22	1,487,498.72	0.00	57.95
223 PIEDRA, ARCILLA Y ARENA	92,200.00	-9,900.00	82,300.00	0.00	49,960.95	49,960.95	49,960.95	32,339.05	32,339.05	0.00	60.71
224 POMEZ, CAL Y YESO	43,800.00	-11,800.00	32,000.00	0.00	2,485.55	2,485.55	2,485.55	29,514.45	29,514.45	0.00	7.77
225 MINERALES NO METALICOS	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
229 OTROS MINERALES	6,120.00	6,000.00	12,120.00	0.00	2,145.60	2,145.60	2,145.60	9,974.40	9,974.40	0.00	17.70
231 HILADOS Y TELAS	367,505.00	-89,000.00	278,505.00	0.00	140,868.66	140,868.66	140,868.66	137,636.34	137,636.34	0.00	50.58
232 ACABADOS TEXTILES	414,820.00	-15,800.00	399,020.00	0.00	213,029.00	213,029.00	213,029.00	185,991.00	185,991.00	0.00	53.39
233 PRENDAS DE VESTIR	821,191.00	-516,300.00	304,891.00	0.00	37,528.00	37,528.00	37,528.00	267,363.00	267,363.00	0.00	12.31
239 OTROS TEXTILES Y VESTUARIO	76,700.00	-3,500.00	73,200.00	0.00	42,918.00	42,918.00	42,918.00	30,282.00	30,282.00	0.00	58.63
241 PAPEL DE ESCRITORIO	740,498.00	-65,567.00	674,931.00	0.00	499,739.79	499,739.79	499,739.79	175,191.21	175,191.21	0.00	74.04
242 PAPELES COMERCIALES, CARTONES Y OTROS	77,179.00	4,700.00	81,879.00	0.00	32,048.96	32,048.96	32,048.96	49,830.04	49,830.04	0.00	39.14
243 PRODUCTOS DE PAPEL O CARTON	1,069,994.00	-41,000.00	1,028,994.00	0.00	900,701.32	900,701.32	900,701.32	128,292.68	128,292.68	0.00	87.53
244 PRODUCTOS DE ARTES GRAFICAS	204,500.00	-39,800.00	164,700.00	0.00	37,872.12	37,872.12	37,872.12	126,827.88	126,827.88	0.00	22.99
245 LIBROS, REVISTAS Y PERIODICOS	83,370.00	-27,630.00	55,740.00	0.00	21,551.50	21,052.50	21,052.50	34,188.50	34,687.50	0.00	37.77
247 ESPECIES TIMBRADAS Y VALORES	12,700.00	1,000.00	13,700.00	0.00	8,918.00	8,918.00	8,918.00	4,782.00	4,782.00	0.00	65.09
249 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	106,645.00	-15,000.00	91,645.00	0.00	49,161.70	49,161.70	49,161.70	42,483.30	42,483.30	0.00	53.64
252 ARTICULOS DE CUERO	217,234.00	-78,800.00	138,434.00	0.00	87,399.15	87,399.15	87,399.15	51,034.85	51,034.85	0.00	63.13
253 LLANTAS Y NEUMATICOS	494,775.00	-140,900.00	353,875.00	0.00	121,080.85	121,080.85	121,080.85	232,794.15	232,794.15	0.00	34.22
254 ARTICULOS DE CAUCHO	209,082.00	-25,000.00	184,082.00	0.00	68,483.92	68,483.92	68,483.92	115,598.08	115,598.08	0.00	37.20
261 ELEMENTOS Y COMPUESTOS QUIMICOS	1,238,197.00	-69,540.00	1,168,657.00	0.00	996,776.33	996,776.33	996,776.33	171,880.67	171,880.67	0.00	85.29
262 COMBUSTIBLES Y LUBRICANTES	3,324,520.00	-495,099.00	2,829,421.00	0.00	1,941,684.84	1,941,684.84	1,941,684.84	887,736.16	887,736.16	0.00	68.62
263 ABONOS Y FERTILIZANTES	96,992.00	-10,800.00	86,192.00	0.00	42,408.75	42,408.75	42,408.75	43,783.25	43,783.25	0.00	49.20
264 INSECTICIDAS, FUMIGANTES Y SIMILARES	85,870.00	-21,000.00	64,870.00	0.00	22,630.41	22,630.41	22,630.41	42,239.59	42,239.59	0.00	34.89
265 ASFALTO Y SIMILARES	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
266 PRODUCTOS MEDICINALES Y FARMACEUTICOS	267,600.00	-36,000.00	231,600.00	0.00	196,132.95	68,095.00	68,095.00	35,467.05	163,505.00	0.00	29.40
267 TINTES, PINTURAS Y COLORANTES	2,492,854.00	-48,816.00	2,444,038.00	0.00	1,915,443.31	1,915,443.31	1,915,443.31	528,594.69	528,594.69	0.00	78.37
268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	1,471,150.00	88,880.00	1,560,030.00	0.00	967,863.18	967,863.18	967,863.18	592,166.82	592,166.82	0.00	62.04
269 OTROS PRODUCTOS QUIMICOS Y CONEXOS	1,676,792.00	-606,286.00	1,070,506.00	0.00	334,514.82	334,514.82	334,514.82	735,991.18	735,991.18	0.00	31.25
271 PRODUCTOS DE ARCILLA	143,614.00	45,910.00	189,524.00	0.00	121,684.30	121,684.30	121,684.30	67,839.70	67,839.70	0.00	64.21
272 PRODUCTOS DE VIDRIO	195,833.00	-41,418.00	154,415.00	0.00	74,754.01	74,754.01	74,754.01	79,660.99	79,660.99	0.00	48.41

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EJERCICIO: 2,016

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
273 PRODUCTOS DE LOZA Y PORCELANA	261,009.00	-147,389.00	113,620.00	0.00	58,086.21	58,086.21	58,086.21	55,533.79	55,533.79	0.00	51.12
274 CEMENTO	231,400.00	-69,160.00	162,240.00	0.00	71,012.11	71,012.11	71,012.11	91,227.89	91,227.89	0.00	43.77
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	120,200.00	-40,015.00	80,185.00	0.00	30,794.65	30,794.65	30,794.65	49,390.35	49,390.35	0.00	38.40
279 OTROS PRODUCTOS DE MINERALES NO METALICOS	28,950.00	17,000.00	45,950.00	0.00	14,378.30	14,378.30	14,378.30	31,571.70	31,571.70	0.00	31.29
281 PRODUCTOS SIDERURGICOS	1,476,771.00	-140,500.00	1,336,271.00	0.00	943,984.77	943,984.77	943,984.77	392,286.23	392,286.23	0.00	70.64
282 PRODUCTOS METALURGICOS NO FERRICOS	917,010.00	-236,500.00	680,510.00	0.00	146,863.87	146,863.87	146,863.87	533,646.13	533,646.13	0.00	21.58
283 PRODUCTOS DE METAL	761,416.00	12,000.00	773,416.00	0.00	389,315.90	389,315.90	389,315.90	384,100.10	384,100.10	0.00	50.34
284 ESTRUCTURAS METALICAS ACABADAS	512,245.00	-184,815.00	327,430.00	0.00	167,100.26	167,100.26	167,100.26	160,329.74	160,329.74	0.00	51.03
286 HERRAMIENTAS MENORES	623,020.00	-92,000.00	531,020.00	0.00	236,248.05	234,344.05	234,344.05	294,771.95	296,675.95	0.00	44.13
289 OTROS PRODUCTOS METALICOS	416,999.00	-34,500.00	382,499.00	0.00	131,467.32	131,467.32	131,467.32	251,031.68	251,031.68	0.00	34.37
291 UTILES DE OFICINA	549,874.00	-72,350.00	477,524.00	0.00	249,576.26	249,576.26	249,576.26	227,947.74	227,947.74	0.00	52.26
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	1,119,310.00	76,300.00	1,195,610.00	0.00	935,454.52	935,454.52	935,454.52	260,155.48	260,155.48	0.00	78.24
293 UTILES EDUCACIONALES Y CULTURALES	210,090.00	-46,000.00	164,090.00	0.00	49,372.88	49,372.88	49,372.88	114,717.12	114,717.12	0.00	30.09
294 UTILES DEPORTIVOS Y RECREATIVOS	32,700.00	-24,500.00	8,200.00	0.00	4,469.00	4,469.00	4,469.00	3,731.00	3,731.00	0.00	54.50
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	90,900.00	9,014.00	99,914.00	0.00	31,708.01	31,708.01	31,708.01	68,205.99	68,205.99	0.00	31.74
296 UTILES DE COCINA Y COMEDOR	366,500.00	-112,500.00	254,000.00	0.00	111,665.35	111,665.35	111,665.35	142,334.65	142,334.65	0.00	43.96
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	3,338,368.00	-46,400.00	3,291,968.00	0.00	1,928,733.03	1,927,553.03	1,927,553.03	1,363,234.97	1,364,414.97	0.00	58.55
298 ACCESORIOS Y REPUESTOS EN GENERAL	2,230,127.00	-318,235.00	1,911,892.00	0.00	936,360.88	936,360.88	936,360.88	975,531.12	975,531.12	0.00	48.98
299 OTROS MATERIALES Y SUMINISTROS	1,402,686.00	-172,089.00	1,230,597.00	0.00	635,433.90	635,433.90	635,433.90	595,163.10	595,163.10	0.00	51.64
311 TIERRAS Y TERRENOS	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
312 EDIFICIOS, ESTRUCTURAS E INSTALACIONES	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
313 OTROS BIENES MUEBLES PREEXISTENTES	500,000.00	-400,000.00	100,000.00	0.00	18,000.00	18,000.00	18,000.00	82,000.00	82,000.00	0.00	18.00
321 MAQUINARIA Y EQUIPO DE PRODUCCION	22,811,066.00	-10,000,000.00	12,811,066.00	0.00	10,381,169.35	8,463,044.84	8,463,044.84	2,429,896.65	4,348,021.16	0.00	66.06
322 EQUIPO DE OFICINA	838,475.00	0.00	838,475.00	0.00	604,750.35	604,750.35	604,750.35	233,724.65	233,724.65	0.00	72.13
323 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	113,150.00	0.00	113,150.00	0.00	74,716.00	74,716.00	74,716.00	38,434.00	38,434.00	0.00	66.03
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	1,936,600.00	0.00	1,936,600.00	0.00	1,487,675.00	1,487,675.00	1,487,675.00	448,925.00	448,925.00	0.00	76.82
325 EQUIPO DE TRANSPORTE	1,460,000.00	0.00	1,460,000.00	0.00	415,990.00	415,990.00	415,990.00	1,044,010.00	1,044,010.00	0.00	28.49
326 EQUIPO PARA COMUNICACIONES	7,132,080.00	-1,500,000.00	5,632,080.00	0.00	306,201.26	115,800.80	115,800.80	5,325,878.74	5,516,279.20	0.00	2.06
328 EQUIPO DE COMPUTO	4,349,499.00	1,000,000.00	5,349,499.00	0.00	4,293,330.78	3,597,922.08	3,597,922.08	1,056,168.22	1,751,576.92	0.00	67.26
329 OTRAS MAQUINARIAS Y EQUIPOS	14,109,130.00	11,500,000.00	25,609,130.00	0.00	25,002,032.52	17,970,208.17	17,970,208.17	607,097.48	7,638,921.83	0.00	70.17
332 CONST. DE BIENES NAC. DE USO NO COMUN	58,000,000.00	0.00	58,000,000.00	0.00	7,000,000.00	6,961,178.26	6,961,178.26	51,000,000.00	51,038,821.74	0.00	12.00
351 LIBROS, REV. Y OTROS ELEMENTOS COLECCIONABLES	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00

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411 AYUDA PARA FUNERALES	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
412 PRESTACIONES POSTUMAS	239,000.00	126,000.00	365,000.00	0.00	364,791.42	364,791.42	364,791.42	208.58	208.58	0.00	99.94
413 INDEMNIZACIONES AL PERSONAL	3,862,027.00	874,000.00	4,736,027.00	0.00	3,553,416.07	3,553,416.07	3,553,416.07	1,182,610.93	1,182,610.93	0.00	75.03
415 VACACIONES PAGADAS POR RETIRO	405,975.00	0.00	405,975.00	0.00	197,618.50	197,618.50	197,618.50	208,356.50	208,356.50	0.00	48.68
416 BECAS DE ESTUDIO EN EL INTERIOR	13,682,500.00	800,000.00	14,482,500.00	0.00	6,480,142.69	6,480,142.69	6,480,142.69	8,002,357.31	8,002,357.31	0.00	44.74
417 BECAS DE ESTUDIO EN EL EXTERIOR	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
456 SERVICIOS GUBERNAMENTALES DE FISCALIZACION	1,226,902.00	0.00	1,226,902.00	0.00	1,124,660.13	1,124,660.13	1,124,660.13	102,241.87	102,241.87	0.00	91.67
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	64,800.00	0.00	64,800.00	0.00	61,605.76	61,605.76	61,605.76	3,194.24	3,194.24	0.00	95.07
TOTAL 11200034 INSTITUTO TÉCNICO DE CAPACITACIÓN Y PRODUCTIVIDAD (INTECAP)	490,761,000.00	0.00	490,761,000.00	0.00	315,859,196.19	301,706,787.83	301,706,787.83	174,901,803.81	189,054,212.17	0.00	61.45