

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



**Expresado en Quetzales**

EJERCICIO: 2024	Diciembre		a Diciembre									
ENTIDAD / Unidad Ejecutora *	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Renglón:	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>11110001-000-CONGRESO DE LA REPÚBLICA DE GUATEMALA</b>												
011-PERSONAL PERMANENTE	8,449,139.47	16,914,141.42	25,334,918.43	33,762,784.79	42,180,636.71	50,578,539.47	58,986,461.10	67,394,502.42	75,786,900.14	84,174,348.54	92,571,200.56	100,950,218.58
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	10,125,725.82	20,193,819.40	30,207,306.66	40,262,441.64	50,322,999.48	60,387,655.66	70,409,217.40	80,434,040.65	90,448,874.90	100,464,946.84	110,466,170.53	120,476,073.72
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	445,157.21	891,627.62	1,336,813.73	1,785,500.52	2,236,262.40	2,688,888.25	3,141,167.89	3,597,579.69	4,056,195.21	4,514,375.53	4,994,792.59	5,474,858.69
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	4,123,194.44	8,222,209.99	12,302,574.91	16,394,435.07	20,483,234.26	24,604,444.18	28,692,425.35	32,780,176.07	36,847,527.86	40,932,585.28	45,023,854.90	49,108,440.48
022-PERSONAL POR CONTRATO	1,694,321.59	13,373,226.49	29,302,068.30	42,346,080.24	57,897,576.68	72,229,834.62	88,126,902.18	103,149,461.77	117,941,381.63	133,018,610.30	148,067,986.22	162,958,545.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	122,068.77	198,488.13	268,972.00	342,617.16	342,617.16	465,693.50	527,456.94	593,856.93
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	6,387.10	6,387.10	1,707,389.31	5,454,294.65	7,867,584.97	12,009,436.58	14,953,314.00	18,626,253.78	22,563,233.31	26,594,415.03
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	544,182.22	544,182.22	544,182.22	544,182.22	1,053,305.92	1,543,452.56	2,382,890.80	2,382,890.80	2,883,134.43	3,951,633.75	4,591,239.28	5,212,785.18
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	33,875.00	63,462.50	63,462.50	63,462.50	97,700.00	121,475.00	231,362.50	231,362.50	322,287.50	524,600.00	644,362.50	796,750.00
051-APORTE PATRONAL AL IGSS	1,674,302.65	4,003,058.76	6,619,699.06	9,358,321.12	12,166,953.55	14,711,264.43	17,391,710.82	19,946,766.70	22,524,006.45	25,166,922.14	27,777,362.86	30,594,016.23
062-DIETAS PARA CARGOS REPRESENTATIVOS	1,582,677.40	3,243,451.61	5,744,451.61	8,184,371.61	10,801,451.61	13,184,891.61	15,551,891.61	17,926,891.61	20,447,891.61	22,973,891.61	25,469,891.61	28,807,891.61
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	876,935.47	1,810,645.15	2,725,645.15	3,637,478.48	4,555,645.15	5,470,645.15	6,385,645.15	7,300,645.15	8,215,645.15	9,130,645.15	10,045,645.15	10,960,645.15
071-AGUINALDO	133,503.01	197,548.01	263,173.99	309,714.33	406,509.38	465,761.23	497,841.30	549,785.71	626,347.37	723,745.91	862,452.46	39,954,550.90
072-BONIFICACIÓN ANUAL (BONO 14)	1,538,622.47	1,563,625.29	1,590,963.79	1,651,423.08	1,751,907.50	1,841,551.10	31,991,711.02	32,003,836.95	32,046,005.69	32,082,216.62	32,138,767.83	39,616,005.34
073-BONO VACACIONAL	1,121.11	3,235.50	5,903.84	7,034.36	10,375.65	12,788.74	14,055.99	15,875.66	18,757.05	22,950.33	27,512.67	1,288,987.50
079-OTRAS PRESTACIONES	295,369.81	295,369.81	295,369.81	295,369.81	295,369.81	295,369.81	295,369.81	295,369.81	295,369.81	295,369.81	295,369.81	3,144,969.81
111-ENERGÍA ELÉCTRICA	177,972.32	413,378.21	676,906.75	946,333.49	1,271,682.46	1,612,618.94	1,886,108.81	2,168,624.25	2,459,526.12	2,776,715.48	3,066,170.43	3,331,427.01
112-AGUA	32,113.56	46,907.82	75,554.01	133,440.99	238,954.39	304,163.57	357,878.82	412,876.20	470,667.10	529,976.87	589,723.45	642,999.95

113-TELEFONÍA	57,595.31	61,159.17	78,005.32	1,166,981.73	1,550,020.02	1,949,121.27	2,318,519.27	2,446,147.88	2,770,106.30	3,590,766.30	3,682,064.90	4,707,624.75
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.00	99.00	99.00	99.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	5,400.00	10,800.00	16,200.00	21,600.00	27,000.00	32,400.00	37,800.00	43,200.00	49,960.00	56,170.00	62,380.00	68,590.00
116-SERVICIOS DE LAVANDERÍA	0.00	2,650.00	2,650.00	4,647.70	4,797.70	27,765.70	28,725.70	29,525.70	32,525.70	39,375.70	47,800.70	59,800.70
121-DIVULGACIÓN E INFORMACIÓN	0.00	4,080.00	4,080.00	4,080.00	28,540.80	90,827.73	132,996.62	159,825.95	219,469.09	229,789.09	340,101.89	370,401.89
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	1,147.50	83,427.50	201,767.50	207,017.50	349,134.00	409,110.60	627,316.60	767,600.10	775,564.10	960,204.10	1,094,744.10	1,613,563.05
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	142,241.32	346,151.11	485,515.79	543,055.15	602,190.87	617,840.58	723,076.66	803,682.32
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	31,536.00	31,536.00	31,536.00	35,766.00	77,943.00	228,237.00	243,737.00	279,705.00	301,155.00	346,133.00	346,133.00	448,673.37
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	8,000.00	1,675,767.20	3,246,591.88	4,522,698.56	7,553,239.28	9,368,870.69	11,553,423.66	13,447,743.30	15,544,452.66	17,539,241.57	19,592,795.06	24,032,878.96
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	234,501.60	234,501.60	391,651.20	391,651.20	391,651.20	391,651.20	836,798.85
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	6,996.00	6,996.00	257,875.92	341,227.92	440,327.92	555,727.92	580,695.12	617,645.12	619,685.12	740,855.12	759,105.12	853,331.12
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	23,950.00	23,950.00	25,600.00	50,400.00	98,600.00	98,600.00	110,320.00
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	11,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	5,275.00	16,922.00	22,182.00	22,632.00	50,592.00	67,754.99	105,129.99	148,529.99	187,799.99	211,954.99	225,458.74
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	10,670.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	18,835.00	19,585.00	25,380.00	47,780.00	47,780.00	73,179.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	3,801.00	47,492.00	47,492.00	48,142.00	49,442.00	49,442.00	54,842.00	54,842.00	112,030.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	1,100.00	49,728.75	213,944.54	215,044.54	410,362.24	478,598.24	1,042,485.17	1,106,600.17	1,443,054.37	1,664,913.42	1,920,269.70	4,379,310.14
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	23,016.67	23,016.67	23,016.67	23,016.67
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	24,500.00	24,500.00	24,500.00	134,000.00	134,000.00	134,000.00	238,100.00	287,900.00	485,150.00	509,650.00



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	4,165.00	4,165.00	12,495.00	12,495.00	20,825.00	60,925.00	60,925.00	60,925.00	85,082.00	101,180.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,263,779.37	5,263,779.37	5,739,467.60	5,739,467.60	5,739,467.60
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	93.49	1,147.58	1,687.58	2,129.02	2,901.02	3,741.02	4,481.02	4,753.02	5,487.67	6,020.95	6,422.19	7,322.19
195-IMPUESTOS, DERECHOS Y TASAS	2,337.26	5,867.66	5,867.66	5,867.66	13,476.86	13,808.61	14,006.12	25,148.99	26,676.68	26,728.28	26,820.98	32,196.98
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	89,576.00	112,676.00	112,676.00	112,676.00	138,066.00	138,066.00	169,441.00	173,811.00	205,501.00	220,879.00	275,560.00	342,316.20
199-OTROS SERVICIOS	17,670.00	150,993.00	191,741.00	244,204.00	258,901.00	285,459.50	367,123.00	467,172.00	529,073.00	851,025.75	1,148,475.75	2,790,378.60
211-ALIMENTOS PARA PERSONAS	37,133.80	335,502.40	696,496.17	866,335.45	1,337,813.06	1,691,511.53	2,195,353.93	2,624,972.83	3,318,719.61	3,929,998.73	5,087,818.60	6,099,135.76
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	394.00	1,136.50	4,336.50	17,766.50	35,783.76	57,613.76	58,293.76	97,388.76	133,077.76	589,972.76
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	39.99	39.99	39.99	39.99	39.99	39.99	39.99	39.99	39.99	39.99
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	96.00	96.00	96.00	96.00	96.00	96.00	480.00	480.00	480.00
232-ACABADOS TEXTILES	0.00	5,090.40	5,540.40	11,877.47	28,465.47	60,000.98	117,458.98	172,595.78	186,795.78	208,895.78	220,485.78	262,768.63
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	55,949.25	83,765.25	84,890.25	147,447.25	247,560.56	257,010.56	315,320.56
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	179.97	179.97	179.97	179.97	179.97	179.97	1,079.97	1,079.97	25,132.47	25,237.19
241-PAPEL DE ESCRITORIO	0.00	24,978.00	24,978.00	49,972.40	176,282.35	188,511.85	330,573.85	414,753.85	565,739.85	565,739.85	715,739.85	898,739.85
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	441.25	479.85	1,942.35	1,951.35	3,551.35	3,821.35	3,981.25
243-PRODUCTOS DE PAPEL O CARTÓN	900.00	18,083.50	44,996.35	114,255.25	137,630.25	344,974.75	473,329.95	527,702.79	607,960.88	632,394.33	761,840.78	884,570.78
244-PRODUCTOS DE ARTES GRÁFICAS	315.75	315.75	11,525.75	28,865.75	28,865.75	28,865.75	28,865.75	77,696.75	78,083.15	78,157.35	78,407.35	78,407.35
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	1,603.40	1,603.40	1,603.40
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	9,987.50	9,987.50	9,987.50	9,987.50	9,987.50	9,987.50	9,987.50	9,987.50
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	9,150.00	9,150.00	9,150.00
252-ARTÍCULOS DE CUERO	0.00	0.00	38,250.00	38,250.00	39,225.00	39,225.00	39,225.00	40,525.00	40,525.00	40,525.00	40,525.00	40,525.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	5,450.00	16,740.00	16,740.00	27,840.00	27,840.00	27,840.00	41,449.00	41,884.00	53,909.00	63,119.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	256.50	256.50	266.55	7,856.55	9,265.50	9,265.50	11,625.75	11,625.75	11,625.75	11,625.75
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	17,600.00	21,404.50	22,244.50	22,394.40	37,123.90	50,157.40	65,691.34	68,159.40	68,159.40	68,585.82	78,798.68

262-COMBUSTIBLES Y LUBRICANTES	0.00	4,606.00	20,991.06	150,807.86	196,153.13	237,807.96	282,581.69	408,541.31	475,399.35	532,675.94	610,526.57	627,536.09
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	22,875.00	22,875.00	22,875.00	22,875.00	22,875.00	47,446.80	47,446.80	47,446.80	47,446.80	47,446.80	85,466.70
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,941.25	86,941.25	86,941.25	86,941.25	86,941.25
267-TINTES, PINTURAS Y COLORANTES	5,074.00	63,037.40	64,171.40	66,958.50	66,958.50	244,034.50	264,696.50	276,672.22	322,178.97	384,107.57	427,066.57	502,041.77
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	25,900.00	83,071.55	152,005.73	155,347.58	284,102.67	329,996.95	531,042.42	642,004.53	976,739.80	1,208,323.90	1,446,792.90	2,758,977.28
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	1,535.00	6,583.50	15,206.80	16,495.80	29,594.05	32,192.95	34,996.87	35,214.87	52,466.87	58,722.53	61,871.47
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	4,650.00
272-PRODUCTOS DE VIDRIO	0.00	3,100.00	3,240.00	4,500.00	6,230.00	7,335.00	7,430.00	7,625.00	7,625.00	7,625.00	9,678.00	16,253.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	3,904.00	3,904.00	6,554.00	7,379.00	10,846.10	12,536.00	16,081.80	16,081.80	16,081.80	47,786.80
274-CEMENTO	0.00	900.00	1,339.50	1,339.50	1,339.50	1,339.50	1,339.50	1,523.50	1,523.50	1,523.50	1,523.50	25,603.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	334.05	42,859.05	42,859.05	49,484.05	49,484.05	49,484.05	49,484.05	49,484.05	49,484.05	90,809.05
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	7,318.08
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	15,000.00	15,000.00	16,698.00	16,698.00	16,698.00	16,698.00	16,698.00	24,073.00	26,873.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	2,596.00	5,327.35	5,780.95	13,137.95	17,818.91	19,127.81	21,533.26	44,347.26	52,825.26	57,470.26
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	4,000.00	4,000.00	19,390.00	19,390.00	27,454.00	51,087.00	68,287.00	80,562.00	126,662.00	181,462.00	330,609.80
285-MATERIALES Y EQUIPOS DIVERSOS	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	12,150.00	12,150.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	588.25	650.60	650.60	903.45	967.45	5,844.40	5,844.40	5,901.60	6,017.60
289-OTROS PRODUCTOS METÁLICOS	0.00	674.85	2,000.31	2,000.31	3,095.31	4,205.31	44,971.81	47,843.31	78,009.56	108,734.56	111,694.56	121,319.57
291-ÚTILES DE OFICINA	185.00	2,597.50	24,073.50	33,294.45	37,634.45	56,500.70	75,433.50	118,269.80	158,958.55	199,189.30	290,672.90	382,488.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	104.55	45,725.30	137,985.98	152,219.74	206,122.60	316,777.51	582,910.49	634,649.49	741,771.49	800,461.49	977,440.49	1,069,877.39
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	6,376.00	7,247.00	7,247.00	8,391.25	13,776.40	17,056.40	17,056.40	19,776.40	45,126.40
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	3,015.00	5,902.50	6,144.50	7,506.50	7,934.50	7,934.50	38,931.50	40,278.50	43,731.50	53,550.50	83,950.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	280.00	807.80	807.80	14,892.80	14,892.80	14,892.80	22,577.30	31,527.30
296-ÚTILES DE COCINA Y COMEDOR	0.00	1,272.00	22,261.00	30,850.49	32,350.49	44,225.49	49,755.49	50,805.49	73,045.49	89,270.44	89,270.44	103,850.44

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	739.95	3,456.66	18,529.93	66,648.43	168,453.92	213,174.50	221,248.00	444,588.79	505,882.56	771,692.80	913,364.12	1,561,991.72
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	5,659.95	8,949.95	11,954.95	12,396.14	59,810.79	111,560.79	168,776.79	189,773.79	229,896.79	276,494.79	331,923.30
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	327.00	1,653.30	60,944.45	113,984.16	126,214.41	135,987.85	144,817.72	222,332.72	295,824.98	394,520.78
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	25,730.00	142,475.00	304,325.00	424,665.00	635,697.28	1,052,139.78	1,397,210.78	1,652,614.78	2,042,668.78	4,238,315.42
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	350.00	350.00	11,350.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	20,400.00	45,650.00	70,200.00	171,365.00	237,890.00	334,895.00	384,879.00	427,002.00	670,562.00	1,142,993.05
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	83,274.00	83,274.00	83,274.00	104,874.00	125,474.00	132,992.00	251,669.72
328-EQUIPO DE CÓMPUTO	0.00	0.00	8,845.00	23,198.10	127,283.10	127,283.10	250,771.42	748,436.46	792,226.46	1,211,935.54	1,331,336.54	1,649,606.04
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	41,490.00	106,911.64	143,506.64	166,496.64	314,333.59	408,322.29	552,593.79	695,729.79	758,049.79	1,574,399.88
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
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	2,500.00	2,500.00	5,000.00	7,500.00	7,500.00	7,500.00	17,500.00
413-INDEMNIZACIONES AL PERSONAL	1,216,480.51	2,413,906.45	3,184,345.84	6,022,321.36	6,062,193.83	7,166,089.65	7,166,089.65	7,234,503.87	8,089,831.25	8,437,523.69	8,865,993.36	10,534,849.44
415-VACACIONES PAGADAS POR RETIRO	1,024,982.70	5,159,207.21	7,183,141.59	7,847,983.83	8,112,204.51	8,368,710.47	8,495,236.47	8,573,927.82	8,744,842.20	8,874,483.76	9,039,575.12	9,527,754.82
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	12,500.00	25,000.00	32,500.00	45,000.00	52,500.00	72,500.00	80,000.00	85,000.00	97,500.00	107,500.00	110,000.00	120,000.00
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	58,792.26	105,210.61	168,138.30	271,633.62	331,902.03	366,237.96	438,802.49	490,389.18	560,535.98	640,822.00	682,357.65	761,044.56
429-OTRAS PRESTACIONES Y PENSIONES	40,615.08	81,230.16	121,845.24	162,460.32	203,075.40	243,690.48	284,305.56	324,920.64	365,535.72	406,150.80	446,765.88	487,380.96
451-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	17,000,000.00	37,000,000.00	42,500,000.00	56,500,000.00	70,500,000.00	82,500,000.00	106,500,000.00	126,500,000.00	149,500,000.00	182,500,000.00	212,000,000.00	245,000,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	40,608.98	40,608.98	40,608.98	40,608.98	40,608.98	40,608.98	40,608.98	272,592.98	429,489.22	429,489.22	429,489.22
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	1,000,000.00	2,000,000.00	3,000,000.00	4,000,000.00	5,000,000.00	6,500,000.00	7,500,000.00	8,500,000.00	9,681,702.00	10,681,702.00	12,181,702.00	13,181,702.00
651-INCREMENTO DE CAJA Y BANCOS	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	5,897,878.57	5,934,128.14	9,405,802.34	10,012,834.01	11,680,127.94	11,680,127.94	13,122,482.58	13,338,798.10	13,419,444.50	13,447,695.50	13,477,287.90
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
<b>Total: 11110001-000-CONGRESO DE LA REPÚBLICA DE GUATEMALA</b>	<b>52,373,388.71</b>	<b>127,352,131.90</b>	<b>185,120,847.39</b>	<b>253,215,391.01</b>	<b>322,695,969.54</b>	<b>392,381,917.40</b>	<b>502,294,307.65</b>	<b>584,072,203.89</b>	<b>663,205,660.38</b>	<b>754,806,936.70</b>	<b>842,594,207.72</b>	<b>999,424,635.65</b>

11120002-000-ORGANISMO JUDICIAL

011-PERSONAL PERMANENTE	128,482,886.59	256,019,125.19	384,210,221.30	512,417,768.89	640,676,026.97	769,245,521.83	897,868,725.73	1,027,067,901.15	1,156,681,587.38	1,295,656,506.05	1,436,291,335.88	1,576,576,372.56
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	36,531.47	99,727.27	126,536.73	185,311.26	204,761.59	253,901.86	277,283.06	331,466.46	351,948.54	531,309.86	635,372.24	40,725,972.59
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	848,396.37	1,711,279.65	2,572,884.88	3,440,867.08	4,308,019.11	5,178,700.57	6,047,210.69	6,920,477.24	7,793,225.64	8,660,886.58	9,536,697.87	10,417,899.47
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	64,329,872.45	96,078,430.13	163,515,875.27	195,528,361.16	227,043,054.50	385,546,363.67	417,376,018.97	449,236,659.75	557,356,557.50	589,658,087.10	622,388,784.30	704,130,519.97
022-PERSONAL POR CONTRATO	1,427,969.67	2,833,533.46	4,254,080.94	5,691,083.94	7,138,460.31	8,636,299.13	10,160,512.86	11,672,743.69	13,192,792.35	14,868,092.18	16,489,579.76	18,096,290.59
023-INTERINATOS POR LICENCIA Y BECAS	2,035,468.57	4,199,319.66	6,211,055.01	8,616,869.68	11,140,607.93	13,969,968.87	16,956,942.46	20,199,190.49	23,521,726.79	25,762,432.67	27,205,986.96	28,680,095.91
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,759.73	2,032.61	2,032.61	2,032.61	2,032.61	2,207.20	2,207.20	2,207.20	2,207.20	2,207.20	6,817.52	434,288.01
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	16,360.90	36,856.15	56,092.52	75,967.52	99,927.59	126,257.44	153,101.02	182,242.15	212,317.15	235,143.83	251,181.33	266,060.35
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,776,288.01	2,875,292.99	4,515,442.23	5,497,649.14	6,396,300.11	10,160,003.76	11,177,349.84	12,163,213.60	15,091,728.17	16,077,062.01	17,146,533.84	19,277,913.20
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	3,220,700.00	9,970,137.96	13,261,237.96	16,488,314.63	20,785,373.75	24,797,874.02	28,860,578.05	32,922,830.47	36,893,244.18	40,941,091.77	45,131,218.04
031-JORNALES	1,977,648.52	3,794,013.75	5,578,445.51	7,366,309.09	9,205,259.21	10,975,287.45	12,817,595.09	14,660,330.33	16,440,615.13	18,655,859.97	20,811,075.70	23,107,994.78
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	283.56	283.56	283.56	283.56	283.56	283.56	561.43	561.43	8,139.56	8,391.20	405,578.90
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	1,808,660.07	2,680,355.74	4,379,399.85	5,195,734.52	6,006,953.93	8,532,347.49	9,342,341.06	10,162,205.21	11,960,614.73	12,882,151.06	13,787,364.03	15,864,984.05
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	149,510.65	180,411.48	212,399.89	253,677.14	273,059.83	292,802.12	312,144.34	312,144.34	333,657.26	463,508.72	643,348.72
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	862.66
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.00	18.37	18.37	2,031.52	7,294.03	10,138.63	12,983.23	15,685.60	15,685.60	17,107.90	17,107.90	17,810.62
051-APORTE PATRONAL AL IGSS	0.00	9,002,936.46	17,923,032.69	27,010,038.47	35,971,694.43	45,027,830.48	54,034,054.81	63,066,288.25	72,137,247.52	81,221,407.99	91,005,576.72	110,569,289.27
061-DIETAS	12,279.24	402,207.96	588,104.50	1,126,202.60	1,433,768.52	1,637,868.52	2,037,113.59	2,290,831.93	2,528,431.93	2,851,896.81	3,266,624.06	3,461,702.78
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	777,140.04	1,564,968.08	2,339,168.44	3,128,894.15	3,932,631.25	4,732,617.05	5,538,196.05	6,362,081.53	7,190,804.72	7,983,381.94	8,844,488.00	9,665,493.71
071-AGUINALDO	147,531.92	556,178.50	888,826.40	1,159,257.40	1,265,108.38	1,452,141.27	1,612,058.39	1,759,233.54	1,850,876.61	2,308,515.37	3,879,828.85	146,908,742.57
072-BONIFICACIÓN ANUAL (BONO 14)	126,627.33	605,612.51	1,096,627.73	1,560,023.02	1,720,456.18	2,072,362.26	132,980,420.16	133,136,012.59	133,146,134.07	133,263,686.70	133,868,666.60	134,885,450.74
073-BONO VACACIONAL	7,626.37	40,091.93	82,488.55	122,403.58	139,442.73	175,202.67	200,739.71	228,814.77	243,337.19	326,288.69	20,485,853.87	20,621,996.30
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	110,000.00	220,000.00	330,000.00	418,000.00	550,000.00	660,000.00	770,000.00	880,000.00	968,000.00	1,078,000.00	1,188,000.00	1,364,000.00
111-ENERGÍA ELÉCTRICA	1,693,859.35	3,490,738.50	5,324,162.89	7,349,412.28	9,518,199.70	11,621,878.37	13,831,788.15	15,779,279.00	17,865,469.02	20,013,657.97	21,948,313.59	23,784,746.83
112-AGUA	42,089.26	362,414.81	581,036.23	843,118.71	1,067,899.55	1,259,337.19	1,549,519.34	1,799,493.44	2,045,468.05	2,333,697.68	2,571,992.22	2,729,938.17
113-TELEFONÍA	598,897.89	1,297,511.89	1,954,295.25	2,155,038.25	3,311,084.68	3,988,203.24	4,781,491.28	5,465,886.84	5,985,315.63	6,694,585.23	7,347,271.75	8,586,785.14
114-CORREOS Y TELÉGRAFOS	557,725.50	1,413,403.50	2,315,257.50	3,259,896.00	4,110,847.50	5,115,505.50	6,073,419.00	6,932,541.00	7,958,683.50	8,942,508.00	9,830,001.00	10,809,214.50

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	26,205.00	53,006.40	82,532.80	119,306.40	154,304.00	180,157.40	215,518.40	252,728.19	287,303.19	320,902.99	358,929.99	403,386.59
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	2,000.00	2,000.00	3,881.00	3,881.00	3,881.00	6,101.00	6,101.00	6,686.00	8,647.00
121-DIVULGACIÓN E INFORMACIÓN	52,235.00	219,737.36	282,661.36	373,174.96	586,386.64	841,134.82	969,718.18	1,092,798.66	1,775,710.18	1,868,222.34	2,073,641.50	2,380,375.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	245,342.40	683,269.74	1,278,368.03	1,457,871.53	2,247,062.47	2,503,334.37	3,100,935.98	3,933,236.37	4,112,206.65	4,273,307.37	5,316,523.95	5,859,769.99
131-VIÁTICOS EN EL EXTERIOR	0.00	14,363.07	38,462.96	193,427.83	371,835.10	609,761.49	891,696.30	920,177.98	982,340.58	1,017,050.58	1,060,037.36	1,125,441.65
133-VIÁTICOS EN EL INTERIOR	166,237.50	830,838.00	1,539,005.50	2,404,589.50	3,362,939.75	4,288,927.25	5,333,492.75	6,191,332.75	7,168,530.45	7,973,570.09	9,108,176.67	10,189,518.17
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	22,440.63	71,028.13	123,580.54	233,548.13	309,606.35	386,711.46	429,294.76	472,309.06	510,294.04	568,713.41	618,215.28	726,269.62
136-RECONOCIMIENTO DE GASTOS	2,040.00	10,487.57	46,664.03	87,845.63	162,736.86	218,632.66	297,880.59	339,462.45	388,996.43	418,950.53	459,045.09	497,997.26
141-TRANSPORTE DE PERSONAS	21,068.00	51,434.40	78,146.40	95,796.40	124,175.20	138,565.40	140,895.40	163,505.40	181,592.80	183,118.80	193,350.00	208,530.00
142-FLETES	0.00	0.00	86,546.00	106,546.00	106,546.00	151,845.00	202,735.00	202,735.00	202,735.00	239,000.00	239,000.00	245,000.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	120,278.06	2,212,301.75	5,095,935.69	9,923,508.38	13,943,410.94	21,558,585.88	28,769,757.53	35,301,789.35	41,083,268.14	51,114,860.11	57,475,299.59	72,215,102.67
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	3,327.75	3,327.75	3,327.75	3,327.75	3,327.75	3,327.75	3,327.75
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	136,171.00	272,342.00	482,241.00	629,697.00	1,012,631.00	1,123,223.00	1,450,861.00	1,642,328.00	1,697,624.00	1,889,091.00	2,216,729.00	2,408,196.00
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	26,105.00	152,461.00	198,461.00	4,675,931.00	5,179,057.00	5,287,441.00	5,541,182.00	5,724,543.00	6,114,385.50	6,931,203.85
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	12,337.00	25,316.00	36,381.00	57,056.00	76,956.00	87,906.00	111,623.00	145,883.00	145,883.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00	20,814.20	20,814.20
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00	4,600.00	4,600.00	4,600.00	7,600.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	2,009.58	54,235.76	427,073.07	904,199.13	1,569,883.44	2,118,742.78	2,812,296.26	3,319,368.68	3,777,547.66	4,233,572.02	4,882,043.91	6,232,369.84
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	89,500.00	89,500.00	89,500.00	89,500.00	89,500.00	89,500.00	179,400.00
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	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	22,935.00	43,797.00	62,790.00	103,035.00	111,235.00	149,922.00	160,802.00	168,207.00	206,643.86	241,910.86	273,755.86
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	89,922.00	120,452.00	171,766.00	286,441.00	413,271.00	610,886.64	842,861.64	921,000.14	1,145,297.14	1,304,235.14	1,427,890.78	2,179,784.78
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	24,500.00	347,180.00	604,672.00	1,189,978.98	1,281,678.98	1,477,318.29	1,904,533.61	1,956,576.61	2,127,440.10	2,198,865.89	2,272,100.89
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	9,975.00	94,975.00	94,975.00	94,975.00	94,975.00	94,975.00	94,975.00	94,975.00	413,200.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	21,250.00	21,250.00	21,250.00	88,750.00	88,750.00	143,750.00	143,750.00	143,750.00	527,262.18	1,016,291.16	1,211,564.16

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
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	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	55,400.00	55,400.00
185-SERVICIOS DE CAPACITACIÓN	89,950.00	101,950.00	220,492.49	401,007.04	521,477.65	687,647.23	871,589.85	1,083,105.15	1,268,111.13	1,374,113.09	1,643,110.50	1,832,916.20
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	130,000.00	903,000.00	903,000.00	1,006,400.00	1,158,398.00	1,206,398.00	1,405,065.00	1,607,065.00	1,767,565.00	2,381,165.00	2,780,914.00	3,867,121.64
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	9,700.00	12,700.00	17,700.00	17,700.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	45,466.14	54,925.80	54,925.80	54,925.80	73,148.41	89,838.85	107,029.25	107,029.25	107,029.25	107,029.25	229,289.77
189-OTROS ESTUDIOS Y/O SERVICIOS	89,890.19	351,394.57	433,511.19	533,494.68	617,571.86	763,503.21	850,664.08	964,799.31	1,057,564.53	1,152,332.59	1,286,979.60	1,435,778.55
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	463,081.97	876,053.94	1,245,141.52	1,852,991.39	2,656,780.06	3,064,348.37	3,462,496.86	3,578,202.36	10,232,699.51	11,559,560.83	12,120,062.81	13,740,126.42
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	26,110.00	38,977.00	51,680.00	64,517.00	76,932.00	89,114.00	101,882.27	114,688.27	127,381.27	140,378.27	153,838.49
195-IMPUESTOS, DERECHOS Y TASAS	24,371.45	39,210.89	67,860.64	98,992.47	113,128.38	169,399.53	376,669.78	436,088.64	483,554.27	645,006.96	664,496.23	693,138.82
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	39,862.50	386,318.90	755,659.05	861,805.45	1,301,921.92	1,456,978.49	1,481,009.49	1,803,042.34	2,087,196.59	2,442,343.07	3,205,010.04
199-OTROS SERVICIOS	16,247.12	69,898.19	197,613.19	472,536.91	694,879.31	898,186.37	1,126,197.41	1,213,953.34	1,320,835.12	1,525,633.91	1,708,465.13	2,238,774.07
211-ALIMENTOS PARA PERSONAS	4,029.75	485,069.09	926,977.72	1,540,335.68	2,253,801.72	2,558,695.30	3,138,186.54	3,416,889.05	3,753,696.92	5,232,150.26	5,763,455.57	6,774,479.64
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	4,536.00	85,348.40	323,174.30	357,825.55	475,605.55	540,186.03	640,951.46	683,807.42	747,082.42	868,557.38	965,492.38
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	5,730.00	5,730.00	7,380.00	23,005.00	23,455.00	23,455.00	23,455.00	23,455.00	28,717.50	30,705.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	2,000.00	8,085.00	12,005.00	16,409.50	26,349.50	31,634.50	31,634.50	46,869.50	46,869.50	100,626.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	878.50	878.50	878.50	1,153.50	3,963.50	5,163.50	5,637.50	9,487.50	15,367.50	19,343.50
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	525.00	525.00	1,285.00	1,285.00	1,285.00	1,285.00	1,456.00
232-ACABADOS TEXTILES	0.00	399.80	35,972.80	156,357.55	324,851.46	446,757.44	538,502.94	588,505.88	653,389.73	767,813.68	897,624.63	971,599.63
233-PRENDAS DE VESTIR	0.00	8,218.75	142,168.69	239,118.69	393,316.49	480,455.49	554,993.24	676,393.79	769,168.04	1,056,494.79	1,133,074.79	1,250,289.04
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	65,635.00	65,635.00	223,288.80	228,636.30	249,836.30	302,336.30	303,070.30	391,070.30	484,010.30	485,300.30
241-PAPEL DE ESCRITORIO	125.00	134,842.05	495,484.05	1,465,195.55	1,664,540.87	2,054,046.87	2,442,333.77	2,504,234.02	3,464,049.57	3,876,559.65	4,028,219.75	4,156,076.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	2,800.00	8,942.00	42,990.90	61,965.90	65,717.70	67,667.80	95,858.40	96,823.00	102,933.50	112,181.00	113,252.55	122,614.25
243-PRODUCTOS DE PAPEL O CARTÓN	120.00	56,871.36	484,914.72	616,762.15	1,111,552.79	1,445,900.51	1,596,679.86	1,958,927.81	2,035,260.36	2,657,602.23	3,264,721.23	3,320,400.33
244-PRODUCTOS DE ARTES GRÁFICAS	1,950.00	12,963.75	71,549.74	183,878.99	212,047.94	336,578.94	383,402.80	389,299.51	406,317.01	441,086.71	550,932.11	566,179.06
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	300.00	1,117.10	6,999.60	8,783.10	9,823.10	9,823.10	11,600.60	11,780.60	11,780.60	46,708.20	46,708.20
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	975.00	975.00	1,800.00	2,550.00	2,550.00	2,550.00	24,400.00	106,130.00	115,605.00	115,605.00

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	492.00	492.00	2,867.00	2,867.00	2,867.00	2,867.00	2,867.00	3,017.00	3,017.00
253-LLANTAS Y NEUMÁTICOS	0.00	7,900.00	73,795.40	98,815.80	149,728.08	206,432.33	224,222.33	248,135.33	269,499.33	334,504.33	368,825.33	454,511.33
254-ARTÍCULOS DE CAUCHO	0.00	95.00	18,213.05	19,543.85	19,794.65	30,706.20	55,430.20	67,574.20	69,405.74	88,754.74	90,042.23	114,784.73
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	7,590.00	159,168.00	197,961.40	255,058.90	389,176.46	493,256.79	566,379.19	603,718.19	606,237.69	772,069.44	936,759.49
262-COMBUSTIBLES Y LUBRICANTES	0.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	111,850.00	112,551.98	116,610.38	117,179.63	118,554.63	120,354.63
263-ABONOS Y FERTILIZANTES	0.00	3,600.00	8,160.00	8,160.00	8,160.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	10,050.00	10,050.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	1,083.50	3,451.50	15,199.36	15,403.36	20,582.16	24,375.16	26,855.06	45,956.48	50,894.43	61,113.43	64,376.73
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	5,238.73	10,811.37	38,009.25	54,224.98	59,269.78	64,770.18	70,057.02	78,677.14	84,869.42	87,314.82
267-TINTES, PINTURAS Y COLORANTES	6,285.20	305,871.26	864,784.46	1,443,554.61	2,068,947.01	2,842,029.91	3,671,339.21	4,008,397.45	4,162,771.45	4,706,552.05	5,465,612.89	6,861,018.89
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	4,995.00	44,608.55	319,354.66	562,213.77	918,781.11	1,209,406.89	1,537,511.65	1,659,845.31	1,773,583.80	1,996,389.55	2,213,999.65	2,646,631.83
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	3,259.88	36,377.38	42,770.88	46,077.28	137,492.71	174,135.51	194,759.65	232,923.38	235,923.38	309,713.12	377,900.62
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	193,100.00	222,015.00	242,163.00	307,627.50	482,855.25	573,311.25	588,023.25	588,143.25	687,124.65
272-PRODUCTOS DE VIDRIO	0.00	325.00	1,085.00	12,185.00	21,705.00	42,075.17	73,118.66	98,398.66	99,863.66	105,601.66	109,147.89	109,497.88
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	103,296.50	107,561.50	107,561.50	131,411.50	150,711.50	352,846.29	361,143.79	418,584.79	421,834.79	534,954.79
274-CEMENTO	0.00	13,710.00	18,240.90	37,923.46	62,446.62	120,997.06	233,832.56	241,370.86	244,578.86	245,601.86	405,745.86	556,027.11
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	970.00	25,963.00	280,787.00	353,191.50	448,436.50	518,908.75	608,873.75	610,874.25	610,874.25	713,366.75	833,609.25
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	12,120.00	12,120.00	88,217.00	95,717.00	115,465.20	205,471.70	207,835.70	207,835.70	219,860.70	282,390.70	292,600.70
281-PRODUCTOS SIDERÚRGICOS	0.00	150.00	14,798.30	54,197.70	71,575.50	125,957.50	136,420.50	214,777.60	214,777.60	272,937.60	280,062.60	413,979.93
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	2,475.00	7,325.00	19,700.00	27,077.40	28,175.58	33,135.58	38,895.98	38,895.98	38,895.98	39,401.50	63,466.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	220.00	82,078.25	354,847.50	472,973.50	532,519.18	572,998.18	587,080.08	713,622.94	727,519.04	837,862.21	1,030,516.86
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	63,105.41	194,864.58	271,778.64	328,578.92	445,898.92	492,623.92	575,598.92	595,748.92	716,153.92	1,410,311.55
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	52,920.00	52,920.00	52,920.00	63,770.00	63,770.00	63,770.00	63,770.00
286-HERRAMIENTAS MENORES	0.00	360.00	28,540.96	52,210.59	53,632.90	63,197.07	91,019.57	97,976.57	111,724.26	119,296.47	134,398.86	156,875.59
289-OTROS PRODUCTOS METÁLICOS	0.00	420.00	73,265.00	214,479.00	314,879.40	346,273.40	372,236.40	466,682.40	493,054.39	609,246.36	616,048.48	765,419.88

291-ÚTILES DE OFICINA	597.15	248,262.82	592,926.72	1,081,917.07	1,537,521.75	2,004,003.77	2,559,606.69	2,833,061.75	2,988,973.62	3,356,012.38	3,958,029.38	4,164,556.98
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	439.05	77,116.52	812,201.46	994,883.54	1,229,006.57	1,406,476.32	1,791,010.72	2,213,809.82	2,396,899.41	2,824,364.81	3,144,641.62	3,313,881.85
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	28.50	866.00	14,708.25	20,312.75	25,446.05	29,310.30	48,652.30	64,721.50	66,051.75	71,193.75
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	1,728.00	1,783.50	17,143.50	17,143.50	17,143.50	17,143.50	30,618.50	30,618.50	30,618.50	31,554.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	685.00	8,487.35	9,414.47	16,096.67	21,146.67	43,331.67	47,275.67	48,957.67	57,580.74	84,341.74	95,512.74
296-ÚTILES DE COCINA Y COMEDOR	0.00	4,439.99	12,658.93	24,538.79	48,420.19	96,797.77	125,781.12	152,604.94	157,260.84	230,470.54	238,889.50	243,674.44
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	45,432.02	402,807.96	999,284.96	1,150,612.80	1,473,563.28	1,627,909.52	1,973,921.29	2,366,429.83	2,625,593.87	3,052,020.55	3,905,386.66
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	30,478.22	164,546.68	288,144.75	431,150.56	567,429.32	772,190.28	879,885.36	1,065,673.80	1,201,577.53	1,467,994.38	1,817,539.97
299-OTROS MATERIALES Y SUMINISTROS	0.00	46,119.49	91,614.80	224,240.05	300,186.65	340,358.27	479,198.26	562,988.01	618,534.71	696,777.66	796,362.56	838,635.77
312-EDIFICIOS, ESTRUCTURAS 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
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	21,190.00	80,990.00	551,945.95	1,674,876.65	2,517,791.50	3,549,930.07	4,371,394.75	5,577,291.71	6,344,832.23	7,002,352.50	7,730,099.51	8,593,912.19
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	558.00	757.00	757.00	757.00	757.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	87,984.00	167,737.12	326,108.12	584,448.86	765,047.86	887,229.61	1,095,045.61	1,285,927.61	1,437,328.61	1,575,668.61
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	56,129.00	56,129.00	1,262,559.00	1,376,357.00	1,376,357.00	1,599,617.00	1,698,677.00	1,698,677.00	1,844,067.00
326-EQUIPO PARA COMUNICACIONES	0.00	51,000.00	78,435.00	214,904.00	301,109.94	505,328.94	728,168.94	805,940.35	959,169.13	1,027,076.13	1,043,960.13	1,355,369.13
328-EQUIPO DE CÓMPUTO	0.00	49,021.00	231,592.00	988,780.00	1,408,301.00	1,896,540.50	2,319,931.50	2,730,601.50	3,183,275.50	3,569,843.50	4,853,889.50	10,116,590.36
329-OTRAS MAQUINARIAS Y EQUIPOS	52,044.00	2,923,529.00	3,222,015.00	3,810,342.44	4,661,867.31	6,988,359.91	7,725,044.39	8,758,826.29	9,566,646.37	11,053,854.01	11,900,370.32	13,289,921.53
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
411-AYUDA PARA FUNERALES	0.00	40,057.68	84,857.68	128,307.68	161,817.68	161,817.68	204,447.68	223,851.68	223,851.68	223,851.68	233,351.68	302,306.68
412-PRESTACIONES PÓSTUMAS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
413-INDEMNIZACIONES AL PERSONAL	3,479,564.40	19,618,468.84	39,567,798.97	55,728,576.84	60,598,686.94	72,476,936.51	78,846,147.34	87,001,333.22	90,131,126.39	106,079,378.93	113,195,709.51	146,876,740.73
415-VACACIONES PAGADAS POR RETIRO	487,464.54	2,075,704.97	3,945,719.13	5,166,688.72	5,510,048.28	6,538,746.31	6,981,688.73	7,698,002.91	7,915,420.38	9,192,951.96	12,043,562.62	19,777,347.25
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	73,741.94	309,029.39	441,990.83	626,116.66	917,112.22	1,126,553.61	1,437,353.72	2,526,942.02	2,690,597.56	3,361,387.81	3,945,801.90	4,336,282.44
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	62,120.80	236,041.12	284,448.81	349,245.32	489,805.68	547,730.22	642,130.21	787,388.21	854,367.33	968,977.08	968,977.08	1,095,970.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	20,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	115,000.00
456-SERVICIOS GUBERNAMENTALES DE	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



FISCALIZACION												
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	77,216.90
913-SENTENCIAS JUDICIALES	823,551.99	1,189,007.96	4,458,166.61	4,458,166.61	6,197,087.74	6,197,087.74	6,197,087.74	137,739,452.53	137,739,452.53	137,739,452.53	137,739,452.53	137,739,452.53
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
<b>Total: 11120002-000-ORGANISMO JUDICIAL</b>	<b>213,839,127.97</b>	<b>428,313,955.74</b>	<b>692,473,862.01</b>	<b>914,688,677.96</b>	<b>1,125,408,931.25</b>	<b>1,484,694,863.53</b>	<b>1,831,680,376.64</b>	<b>2,179,364,619.28</b>	<b>2,473,720,739.91</b>	<b>2,715,562,017.28</b>	<b>2,970,645,929.35</b>	<b>3,500,233,191.31</b>
11120002-101-PRESIDENCIA												
011-PERSONAL PERMANENTE	29,249,079.59	58,271,644.69	87,367,221.63	116,508,219.87	145,405,260.26	174,107,577.85	202,844,241.35	231,650,397.65	260,481,024.15	291,670,524.97	322,634,539.11	353,613,939.97
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	221,505.25	448,211.31	673,812.38	899,964.76	1,124,817.96	1,348,092.56	1,571,136.51	1,796,524.02	2,020,323.62	2,242,432.91	2,460,857.91	2,681,091.76
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	15,911,852.13	23,639,841.90	40,076,094.50	47,853,300.94	55,484,936.86	91,217,786.43	98,833,200.48	106,494,558.28	130,869,485.93	138,506,515.50	146,097,160.56	164,978,008.73
022-PERSONAL POR CONTRATO	146,279.62	293,164.76	440,049.90	581,164.62	722,279.34	860,474.08	999,166.70	1,129,785.66	1,258,386.20	1,417,225.36	1,565,568.76	1,713,912.16
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	134,400.00	196,800.00	331,200.00	391,000.00	450,800.00	653,729.64	713,529.64	770,729.64	908,844.14	966,044.14	1,023,244.14	1,168,444.14
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	2,100,000.00	5,808,212.10	7,735,912.10	9,640,712.10	12,224,362.10	14,606,170.43	17,025,882.53	19,453,834.95	21,788,559.95	24,181,672.05	26,666,937.04
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	73,441.92	104,342.75	136,331.16	177,608.41	196,991.10	216,733.39	236,075.61	236,075.61	257,588.53	301,446.19	346,360.62
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
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.00	18.37	18.37	18.37	5,280.88	8,125.48	10,970.08	13,672.45	13,672.45	15,094.75	15,094.75	15,523.02
051-APORTE PATRONAL AL IGSS	0.00	2,011,234.17	4,014,037.62	6,017,361.62	8,023,901.71	10,014,187.44	11,988,985.18	13,966,532.23	15,948,378.62	17,929,296.75	20,082,028.73	24,353,836.84
061-DIETAS	12,279.24	402,207.96	588,104.50	1,126,202.60	1,433,768.52	1,637,868.52	2,037,113.59	2,290,831.93	2,528,431.93	2,851,896.81	3,266,624.06	3,461,702.78
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	262,741.93	546,578.58	830,852.98	1,109,898.31	1,388,935.04	1,659,042.74	1,936,954.74	2,213,066.74	2,489,178.74	2,753,483.74	3,003,810.62	3,250,146.10
071-AGUINALDO	0.00	15,178.43	69,977.15	117,658.96	130,998.68	184,946.59	217,993.59	289,804.58	298,664.53	483,074.90	554,309.33	30,828,430.43
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	75,673.19	247,856.73	360,222.50	390,819.45	502,158.84	28,359,493.34	28,359,493.34	28,359,493.34	28,359,493.34	28,359,493.34	28,359,493.34
073-BONO VACACIONAL	0.00	3,763.94	16,209.88	24,371.63	26,894.04	38,133.40	41,582.58	54,548.70	55,632.85	84,174.91	4,654,046.02	4,654,046.02
112-AGUA	0.00	2,464.00	4,032.00	5,600.00	6,832.00	8,400.00	9,632.00	10,864.00	12,096.00	13,328.00	14,560.00	15,792.00
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
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	300.00	300.00	500.00	500.00	700.00	800.00	800.00	1,000.00	1,100.00	1,200.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	2,000.00	2,000.00	3,881.00	3,881.00	3,881.00	6,101.00	6,101.00	6,686.00	8,647.00
121-DIVULGACIÓN E INFORMACIÓN	52,235.00	212,052.56	259,606.96	292,246.96	505,458.64	649,014.82	777,598.18	854,569.86	1,537,481.38	1,622,308.74	1,827,727.90	2,103,722.70

122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	24,600.00	183,463.50	244,754.25	327,440.25	410,344.25	509,279.25	599,655.16	841,995.62	928,097.62	1,006,431.62	1,142,854.82	1,249,306.32
131-VIÁTICOS EN EL EXTERIOR	0.00	14,363.07	31,979.44	186,944.31	365,351.58	572,208.45	854,143.26	882,624.94	882,624.94	882,624.94	905,345.99	927,542.97
133-VIÁTICOS EN EL INTERIOR	5,770.00	302,614.50	688,867.50	945,182.50	1,321,141.00	1,691,911.00	2,232,748.50	2,462,371.00	2,877,015.20	3,191,015.20	3,634,898.20	3,964,327.20
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	520.00	2,968.31	4,569.06	9,132.59	16,211.68	23,265.84	28,989.39	35,586.74	41,195.54	48,795.65	51,611.88	56,137.56
136-RECONOCIMIENTO DE GASTOS	2,040.00	6,519.56	18,886.56	32,298.60	69,855.19	84,942.19	128,069.09	143,494.42	155,036.42	166,342.42	180,612.42	199,159.74
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	3,850.00	14,440.00	20,155.00	20,805.00	21,455.00	25,105.00	25,105.00	25,105.00	25,105.00
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
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	4,800.00	26,300.00	59,800.00	142,220.00	149,500.00	178,280.00	209,875.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	11,437.00	14,541.00	25,006.00	44,756.00	60,781.00	71,731.00	95,448.00	118,958.00	118,958.00
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	3,700.00	3,700.00	3,700.00	6,700.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	2,009.58	36,639.91	173,662.81	288,693.15	570,044.56	782,535.08	1,034,678.26	1,184,268.75	1,339,265.09	1,498,818.75	1,700,624.54	2,157,289.05
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	7,950.00	11,202.00	17,427.00	26,459.00	34,659.00	53,531.00	57,506.00	63,916.00	82,072.86	111,639.86	111,639.86
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	13,125.00	22,319.00	22,319.00	25,619.00	30,569.00	86,419.00	86,419.00	114,779.00	138,389.00	156,088.00	164,332.00
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
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
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	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	55,400.00	55,400.00
185-SERVICIOS DE CAPACITACIÓN	0.00	12,000.00	40,742.49	221,257.04	341,727.65	483,167.63	577,112.25	773,039.55	850,245.53	956,247.49	1,135,568.90	1,236,874.60
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	2,900.00	2,900.00	2,900.00	2,900.00	9,700.00	12,700.00	17,700.00	17,700.00
189-OTROS ESTUDIOS Y/O SERVICIOS	40,090.19	188,694.57	270,811.19	370,794.68	443,121.86	574,053.21	661,214.08	775,349.31	868,114.53	942,882.59	1,077,529.60	1,166,328.55
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	356,267.25	769,239.22	1,126,509.85	1,715,090.62	2,503,093.33	2,901,710.44	3,281,609.60	3,371,993.42	3,671,254.17	3,671,254.17	4,072,451.47	5,692,515.08
195-IMPUESTOS, DERECHOS Y TASAS	23,398.49	35,386.53	61,896.14	84,966.39	93,209.80	96,355.20	210,372.59	215,456.42	256,109.05	264,331.49	270,839.32	274,247.81
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	39,862.50	386,318.90	755,659.05	861,805.45	1,301,921.92	1,456,978.49	1,481,009.49	1,803,042.34	2,087,196.59	2,442,343.07	3,205,010.04

199-OTROS SERVICIOS	0.00	1,351.50	48,703.50	65,634.50	85,023.50	119,601.11	139,057.15	147,003.15	163,921.18	193,671.22	234,260.30	335,810.30
211-ALIMENTOS PARA PERSONAS	0.00	75,442.39	258,514.32	393,138.38	537,924.12	661,896.10	821,381.75	887,295.56	1,027,441.03	1,131,765.97	1,322,917.03	1,495,147.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	6,670.00	6,670.00	6,806.48	7,271.91	10,387.87	10,387.87	10,729.83	10,729.83
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	500.00	500.00	500.00	500.00	671.00
232-ACABADOS TEXTILES	0.00	0.00	15,000.00	15,076.00	21,772.91	81,220.89	135,880.89	173,286.39	201,436.59	235,115.54	269,026.00	292,690.00
233-PRENDAS DE VESTIR	0.00	4,000.00	134,179.94	207,609.94	349,179.94	381,501.94	440,127.44	506,817.44	579,417.44	865,300.44	883,140.44	930,194.44
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	5,600.00	5,600.00	71,838.80	74,538.80	74,538.80	74,538.80	74,538.80	74,538.80	79,278.80	79,278.80
241-PAPEL DE ESCRITORIO	0.00	18,047.05	48,592.65	60,182.65	78,894.22	90,679.22	195,770.62	227,880.87	281,714.62	348,324.50	416,724.60	462,036.60
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	2,800.00	8,225.00	15,193.90	15,193.90	18,538.20	19,188.80	22,698.40	23,090.00	26,570.50	35,090.50	35,684.75	43,899.45
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	18,706.20	85,428.86	97,343.06	109,448.81	139,696.89	158,819.04	284,532.33	324,505.38	358,829.81	466,657.86	514,706.46
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	7,328.75	16,611.74	21,228.99	25,276.09	55,687.09	56,255.69	59,371.79	75,093.79	90,313.49	102,271.39	108,134.89
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	120.00	1,479.50	3,046.00	3,046.00	3,046.00	3,046.00	3,046.00	3,046.00	4,383.60	4,383.60
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	975.00	975.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	81,030.00	90,505.00	90,505.00
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	492.00	492.00	492.00	492.00	492.00	492.00	492.00	642.00	642.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	11,612.40	18,132.40	32,413.84	51,967.84	53,987.84	55,337.84	56,602.84	59,902.84	69,383.84	97,199.84
254-ARTÍCULOS DE CAUCHO	0.00	30.00	368.05	578.05	598.85	1,130.40	4,655.40	4,865.40	5,149.14	5,149.14	5,376.63	5,376.63
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,735.00	4,780.00	12,089.00	12,568.00	13,433.84	15,629.42	16,337.42	17,519.42	18,724.92	19,871.92	38,095.42
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	13,300.00	13,419.98	13,419.98	13,419.98	13,419.98	13,419.98
263-ABONOS Y FERTILIZANTES	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	3,600.00	3,600.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	1,083.50	3,451.50	3,613.50	3,817.50	5,671.30	8,847.30	9,169.30	13,563.52	18,176.02	19,592.02	21,616.32
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	3,085.23	5,813.07	6,353.07	9,363.70	12,413.50	12,413.50	12,413.50	18,753.12	20,392.40	20,636.80
267-TINTES, PINTURAS Y COLORANTES	0.00	81,801.06	350,928.26	461,190.26	510,817.56	621,655.36	780,332.26	863,943.76	927,056.76	1,092,499.76	1,265,090.88	1,380,036.88
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	0.00	3,688.00	16,661.71	36,815.69	47,584.13	54,298.02	66,178.98	84,829.04	90,820.78	123,056.08	131,279.67	146,254.63

P.V.C.												
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	2,420.00	16,951.50	22,083.50	23,024.90	26,758.50	28,868.50	30,467.64	36,642.07	36,642.07	50,505.07	56,063.57
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	3,875.00	3,875.00	13,611.49	13,611.49	13,611.49	13,611.49	13,611.49	13,961.48
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470.20	470.20	470.20	470.20
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	582.50	582.50	582.50	582.50
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	49.00	49.00	49.00	49.00	1,124.00	1,124.00	1,274.00	2,764.00
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	52,920.00	52,920.00	52,920.00	63,770.00	63,770.00	63,770.00	63,770.00
286-HERRAMIENTAS MENORES	0.00	0.00	1,245.96	5,045.56	5,462.87	10,475.04	10,475.04	11,686.04	12,229.03	13,115.24	15,120.63	15,808.36
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	489.00	5,123.00	10,139.00	10,519.00	10,519.00	11,373.00	12,786.99	37,616.99	39,601.99	39,601.99
291-ÚTILES DE OFICINA	0.00	21,188.33	70,168.53	79,263.23	107,524.48	177,721.45	193,513.38	236,637.08	302,090.94	335,061.56	381,343.81	408,020.46
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	24,490.60	45,482.45	57,659.03	74,902.94	98,320.87	115,859.92	137,271.71	160,415.70	190,256.10	211,790.66	258,699.74
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	28.50	254.00	254.00	254.00	1,268.80	1,268.80	2,208.80	3,275.50	3,455.75	3,785.75
294-ÚTILES DEPORTIVOS Y RECREATIVOS	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	1,728.00	1,728.00	1,728.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	314.60	556.72	1,551.42	1,551.42	17,051.42	17,891.42	18,135.42	24,738.49	27,158.49	27,185.49
296-ÚTILES DE COCINA Y COMEDOR	0.00	664.99	5,060.93	8,931.91	15,828.31	17,362.40	23,667.75	30,969.18	31,922.10	32,231.80	37,416.76	41,366.70
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	665.32	3,996.31	11,975.56	12,648.51	15,747.21	19,006.05	22,590.29	24,857.98	27,888.08	28,991.68	30,066.84
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	2,200.00	29,846.72	92,710.27	145,965.74	192,248.74	237,774.94	261,957.18	306,028.35	323,524.03	357,439.47	395,299.53
299-OTROS MATERIALES Y SUMINISTROS	0.00	28,677.19	50,317.88	56,056.58	65,915.18	72,474.90	78,710.09	99,519.49	100,753.24	106,227.49	122,364.69	128,489.01
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	9,750.00	126,321.30	502,454.88	771,273.33	934,976.94	963,742.94	1,203,773.99	1,288,565.95	1,535,208.95	1,640,274.50	1,788,783.08
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	558.00	757.00	757.00	757.00	757.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	28,110.00	44,759.00	88,457.00	88,457.00	88,457.00	104,656.00	189,156.00	195,272.00	210,856.00	210,856.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	14,549.00	14,549.00	14,549.00	14,549.00	14,549.00	14,549.00	97,709.00	97,709.00	97,709.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	3,600.00	8,100.00	10,679.94	10,679.94	25,899.94	46,047.35	46,047.35	49,547.35	49,547.35	49,547.35
328-EQUIPO DE CÓMPUTO	0.00	39,000.00	99,931.00	331,168.00	597,569.00	737,185.00	859,936.00	1,102,338.00	1,288,780.00	1,432,878.00	2,052,104.00	3,123,020.86
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	9,565.00	82,983.00	129,052.30	254,189.27	445,804.35	588,675.86	715,513.76	1,016,047.74	1,228,427.74	1,415,976.77	1,669,357.75
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	52,741.94	201,029.39	290,490.83	381,616.66	531,612.22	678,053.61	874,853.72	1,065,857.67	1,189,468.95	1,366,524.21	1,763,661.14	1,887,428.78

<b>Total: 11120002-101-PRESIDENCIA</b>	<b>46,500,610.21</b>	<b>90,470,791.72</b>	<b>145,794,922.21</b>	<b>191,340,139.67</b>	<b>236,672,775.89</b>	<b>310,449,812.47</b>	<b>383,712,371.25</b>	<b>428,268,395.45</b>	<b>490,621,046.81</b>	<b>538,097,875.86</b>	<b>591,383,760.43</b>	<b>685,469,873.24</b>
<b>11120002-102-GERENCIA GENERAL</b>												
011-PERSONAL PERMANENTE	3,492,622.39	6,978,851.07	10,435,845.43	13,847,827.02	17,204,277.24	20,533,664.02	23,879,613.47	27,280,085.65	30,652,262.13	34,259,616.19	37,855,375.33	41,461,182.20
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	36,531.47	99,727.27	126,536.73	185,311.26	204,761.59	253,901.86	277,283.06	331,466.46	351,948.54	531,309.86	635,372.24	40,725,972.59
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	33,435.48	66,667.81	99,413.77	132,208.12	163,490.38	194,452.88	225,771.43	257,985.14	289,960.14	320,746.44	351,294.02	382,564.18
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,256,517.20	3,714,011.99	5,895,416.36	7,117,162.47	8,149,934.01	12,695,837.34	13,919,582.92	15,044,992.33	18,097,553.18	19,528,723.89	21,261,324.68	25,255,701.15
022-PERSONAL POR CONTRATO	6,257.09	12,514.18	18,771.27	25,028.36	31,285.45	37,542.54	43,799.63	50,056.72	56,313.81	63,196.61	70,079.41	70,523.46
023-INTERINATOS POR LICENCIA Y BECAS	2,035,468.57	4,199,319.66	6,211,055.01	8,616,869.68	11,140,607.93	13,969,968.87	16,956,942.46	20,199,190.49	23,521,726.79	25,762,432.67	27,205,986.96	28,680,095.91
025-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL TEMPORAL	1,759.73	2,032.61	2,032.61	2,032.61	2,032.61	2,207.20	2,207.20	2,207.20	2,207.20	2,207.20	6,817.52	434,288.01
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	13,360.90	30,856.15	47,140.91	64,015.91	85,012.27	108,305.83	132,258.28	158,592.96	186,042.96	206,244.64	219,657.14	231,911.16
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	799,929.07	1,417,934.05	2,080,417.33	2,559,392.77	2,956,327.60	4,891,479.61	5,380,354.71	5,841,018.46	7,434,479.95	7,902,078.30	8,467,150.13	9,386,019.01
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	465,100.00	3,006,325.86	3,984,525.86	4,962,725.86	6,172,634.98	7,257,576.92	8,354,818.85	9,434,918.85	10,507,957.56	11,616,125.31	12,732,986.59
031-JORNALES	1,977,648.52	3,794,013.75	5,578,445.51	7,366,309.09	9,205,259.21	10,975,287.45	12,817,595.09	14,660,330.33	16,440,615.13	18,655,859.97	20,811,075.70	23,107,994.78
032-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL POR JORNAL	0.00	283.56	283.56	283.56	283.56	283.56	283.56	561.43	561.43	8,139.56	8,391.20	405,578.90
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	1,808,660.07	2,680,355.74	4,379,399.85	5,195,734.52	6,006,953.93	8,532,347.49	9,342,341.06	10,162,205.21	11,960,614.73	12,882,151.06	13,787,364.03	15,864,984.05
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	76,068.73	76,068.73	76,068.73	76,068.73	76,068.73	76,068.73	76,068.73	76,068.73	76,068.73	162,062.53	293,220.70
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
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.00	0.00	0.00	2,013.15	2,013.15	2,013.15	2,013.15	2,013.15	2,013.15	2,013.15	2,013.15	2,013.15
051-APORTE PATRONAL AL IGSS	0.00	601,537.54	1,154,434.66	1,829,312.83	2,369,902.49	2,983,129.99	3,520,126.51	4,078,472.42	4,641,560.96	5,187,947.04	5,787,957.81	6,993,996.87
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	31,064.52	63,064.52	87,903.22	119,903.22	151,903.22	183,903.22	215,903.22	247,903.22	279,503.22	307,503.22	343,503.22	375,503.22
071-AGUINALDO	147,531.92	532,546.24	749,842.61	839,487.96	897,239.70	955,586.80	1,007,654.35	1,027,677.22	1,058,150.07	1,183,120.90	1,517,953.02	9,905,285.76
072-BONIFICACIÓN ANUAL (BONO 14)	126,627.33	499,181.00	615,192.11	722,916.69	777,193.56	865,572.77	7,604,679.05	7,760,271.48	7,770,392.96	7,887,945.59	8,492,925.49	9,509,709.63
073-BONO VACACIONAL	7,626.37	33,866.78	50,982.42	66,626.43	73,930.07	85,012.40	95,244.52	99,822.29	106,519.58	132,671.10	1,368,716.87	1,504,859.30
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	3,300.00	3,300.00
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
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	1,485.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	6,483.52	6,483.52	6,483.52	6,483.52	6,483.52	6,483.52	6,483.52	6,483.52	6,483.52	6,483.52
133-VIÁTICOS EN EL INTERIOR	0.00	2,100.00	13,395.00	26,285.00	39,260.00	52,312.50	67,782.50	80,115.00	86,260.00	101,357.50	108,425.00	111,282.50

134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	1,502.79	1,502.79	4,660.25	6,454.73	7,889.27	11,559.21	14,141.23	22,403.08	24,091.97	24,436.90
136-RECONOCIMIENTO DE GASTOS	0.00	1,400.00	12,775.99	24,861.49	44,612.67	52,621.06	71,739.13	87,030.96	99,072.31	111,561.61	121,722.51	125,082.51
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	92,611.00	138,611.00	4,611,281.00	4,926,566.00	5,001,450.00	5,092,248.00	5,214,208.00	5,534,331.50	6,145,953.85
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	900.00	900.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	7,275.00	7,275.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	2,714.18	19,664.25	56,722.84	68,349.55	76,773.49	126,372.11	140,048.36	153,778.36	166,871.16	189,633.24	236,888.74
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	89,500.00	89,500.00	89,500.00	89,500.00	89,500.00	89,500.00	179,400.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	6,100.00	8,750.00	8,750.00	9,950.00	10,400.00	10,400.00	17,850.00	20,550.00	20,550.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	25,750.00	39,050.00	136,550.00	149,450.00	159,350.00	181,000.00	181,000.00	181,000.00	183,250.00	280,600.00
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	14,000.00	14,000.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	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
185-SERVICIOS DE CAPACITACIÓN	89,950.00	89,950.00	179,750.00	179,750.00	179,750.00	204,479.60	294,477.60	310,065.60	417,865.60	417,865.60	507,541.60	596,041.60
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	130,000.00	903,000.00	903,000.00	1,006,400.00	1,158,398.00	1,206,398.00	1,405,065.00	1,599,065.00	1,759,565.00	2,373,165.00	2,750,914.00	3,837,121.64
189-OTROS ESTUDIOS Y/O SERVICIOS	49,800.00	162,700.00	162,700.00	162,700.00	162,700.00	162,700.00	162,700.00	162,700.00	162,700.00	162,700.00	162,700.00	162,700.00
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	26,110.00	38,977.00	51,680.00	64,517.00	76,932.00	89,114.00	101,882.27	114,688.27	127,381.27	140,378.27	153,838.49
195-IMPUESTOS, DERECHOS Y TASAS	0.00	11.00	11.00	341.00	671.00	671.00	90,863.50	134,523.50	134,523.50	214,688.50	214,688.50	214,688.50
199-OTROS SERVICIOS	0.00	1,685.00	2,060.00	2,060.00	2,960.00	9,210.00	13,225.00	19,473.99	19,473.99	24,323.99	24,323.99	25,173.99
211-ALIMENTOS PARA PERSONAS	0.00	7,069.60	9,614.10	20,287.75	27,078.85	33,239.60	46,526.20	55,329.20	55,908.20	79,183.95	97,518.45	100,795.45
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	399.80	399.80	8,649.80	16,799.80	25,549.80	25,649.80	25,697.24	25,697.24	25,697.24	55,177.73	55,417.73
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	8,830.80	8,830.80	11,110.80	14,074.80	14,074.80	14,074.80	14,074.80	14,074.80
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	5,535.00	5,535.00	5,535.00	5,722.50	5,722.50	5,722.50	5,722.50	5,722.50	5,722.50	5,722.50
241-PAPEL DE ESCRITORIO	0.00	2,870.00	2,870.00	2,870.00	2,870.00	2,870.00	2,870.00	2,870.00	2,870.00	6,006.00	9,336.00	9,336.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	717.00	717.00	717.00	717.00	1,867.00	5,435.00	5,462.00	5,462.00	5,462.00	5,501.80	5,501.80
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	796.70	2,302.20	2,302.20	3,737.34	6,364.08	10,808.08	11,639.58	19,889.58	20,845.58	22,149.58	22,551.08

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	255.00	255.00	315.00	1,723.00	1,723.00	1,723.00	1,723.00	2,611.00	2,611.00	20,885.00	20,885.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	397.10	397.10	614.10	614.10	614.10	871.60	871.60	871.60	871.60	871.60
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	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
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	5,690.40	10,808.84	10,808.84	12,908.84	12,908.84	12,908.84	12,908.84	17,788.84	17,788.84
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	2,000.00	2,000.00	2,000.00	2,477.90	2,477.90	2,477.90	2,873.55	2,873.55
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	585.86	585.86	585.86	585.86	585.86	585.86	719.61	1,014.61	1,014.61
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	2,844.80	17,891.27	18,591.27	18,591.27	21,141.27	21,141.27	21,141.27	21,141.27	23,342.27
267-TINTES, PINTURAS Y COLORANTES	0.00	31,557.00	37,557.00	39,507.00	60,592.50	98,107.50	117,121.50	117,121.50	123,299.50	159,589.50	214,798.50	216,848.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	602.40	5,467.20	9,644.20	13,194.17	24,184.17	27,483.90	37,730.90	57,256.90	64,204.40	77,454.25	172,598.25
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	839.88	839.88	839.88	839.88	86,839.88	86,839.88	86,839.88	86,839.88	86,839.88	87,072.62	87,072.62
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	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00
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	24,650.00	39,050.00	39,050.00	39,050.00	39,050.00	39,050.00	39,050.00	39,050.00	39,050.00	39,615.00
289-OTROS PRODUCTOS METÁLICOS	0.00	420.00	420.00	420.00	840.00	840.00	840.00	840.00	840.00	1,240.00	1,550.00	1,550.00
291-ÚTILES DE OFICINA	0.00	5,531.00	19,969.60	25,227.60	34,751.65	48,879.40	53,460.51	60,170.51	70,262.26	86,059.90	93,721.00	99,977.20
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	2,541.87	5,636.17	11,628.27	12,926.59	13,969.09	17,057.89	109,621.60	109,621.60	110,064.10	116,439.60	122,731.35
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	1,932.60	1,932.60	1,932.60	1,938.60	1,938.60	1,938.60	1,938.60	1,938.60
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	834.05	834.05	5,898.55	5,988.55	5,988.55	5,988.55	5,988.55	5,988.55	17,577.55	23,118.55
296-ÚTILES DE COCINA Y COMEDOR	0.00	2,275.00	4,499.00	5,549.88	6,148.88	6,148.88	6,148.88	6,148.88	6,156.88	6,156.88	6,156.88	6,156.88
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	89,750.50	103,300.60	103,300.60	103,440.60	103,791.96	103,862.24	190,182.24	276,660.89	283,059.89	363,755.57
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	76,935.00	102,122.36	150,055.64	176,470.91	304,805.63	353,059.12	430,704.12	522,929.12	624,167.12	840,548.12
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	1,604.00	3,314.00	3,438.80	4,284.30	4,624.05	5,765.05	6,881.45	8,333.45	9,554.95
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	18,915.00	45,302.00	55,925.96	188,575.71	199,235.71	199,235.71	201,415.71	213,177.86	220,911.84	324,531.84

324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,063.75	72,063.75	157,563.75	161,862.75	167,642.75
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	46,500.00	46,500.00	131,100.00	144,228.00	237,393.00	285,393.00	285,393.00	346,726.38	383,232.38	385,032.38	544,577.38
328-EQUIPO DE CÓMPUTO	0.00	0.00	89,790.00	140,643.00	164,239.00	315,034.00	376,884.00	426,869.00	532,121.00	612,611.00	774,500.00	938,210.00
329-OTRAS MAQUINARIAS Y EQUIPOS	21,000.00	95,060.00	100,804.00	100,804.00	100,804.00	149,319.00	206,847.00	206,847.00	235,396.00	260,245.00	309,430.73	334,801.73
411-AYUDA PARA FUNERALES	0.00	40,057.68	84,857.68	128,307.68	161,817.68	161,817.68	204,447.68	223,851.68	223,851.68	223,851.68	233,351.68	302,306.68
412-PRESTACIONES PÓSTUMAS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
413-INDEMNIZACIONES AL PERSONAL	3,479,564.40	19,618,468.84	39,567,798.97	55,728,576.84	60,598,686.94	72,476,936.51	78,846,147.34	87,001,333.22	90,131,126.39	106,079,378.93	113,195,709.51	146,876,740.73
415-VACACIONES PAGADAS POR RETIRO	487,464.54	2,075,704.97	3,945,719.13	5,166,688.72	5,510,048.28	6,538,746.31	6,981,688.73	7,698,002.91	7,915,420.38	9,192,951.96	12,043,562.62	19,777,347.25
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	21,000.00	108,000.00	151,500.00	244,500.00	385,500.00	448,500.00	562,500.00	1,461,084.35	1,501,128.61	1,994,863.60	2,182,140.76	2,448,853.66
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	62,120.80	236,041.12	284,448.81	349,245.32	489,805.68	547,730.22	642,130.21	787,388.21	854,367.33	968,977.08	968,977.08	1,095,970.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	20,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	115,000.00
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	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
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	77,216.90
913-SENTENCIAS JUDICIALES	823,551.99	1,189,007.96	4,458,166.61	4,458,166.61	6,197,087.74	6,197,087.74	6,197,087.74	137,739,452.53	137,739,452.53	137,739,452.53	137,739,452.53	137,739,452.53
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
<b>Total: 11120002-102-GERENCIA GENERAL</b>	<b>18,244,492.36</b>	<b>50,232,318.65</b>	<b>91,356,286.30</b>	<b>121,663,169.80</b>	<b>141,337,390.75</b>	<b>178,750,124.99</b>	<b>206,226,799.41</b>	<b>361,249,768.13</b>	<b>382,320,019.42</b>	<b>414,599,634.24</b>	<b>440,707,196.93</b>	<b>553,010,135.13</b>
<b>11120002-103-GERENCIA ADMINISTRATIVA</b>												
011-PERSONAL PERMANENTE	4,418,503.55	8,764,592.19	13,099,008.15	17,433,051.40	21,812,297.44	26,227,403.78	30,646,191.63	35,117,073.19	39,655,973.29	44,659,512.46	49,694,219.46	54,742,918.99
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	16,790.32	31,971.35	46,269.73	60,190.29	75,625.78	91,638.28	107,291.50	123,053.60	139,378.60	155,189.08	170,912.87	186,916.90
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,463,642.00	5,106,312.23	8,687,226.39	10,421,373.18	12,081,229.22	18,062,839.63	19,744,688.91	21,443,773.55	25,760,520.52	27,480,219.53	29,208,586.09	33,497,421.70
022-PERSONAL POR CONTRATO	186,992.21	372,718.65	559,710.86	746,703.07	933,695.28	1,120,687.49	1,307,679.70	1,488,220.30	1,662,712.51	1,846,438.98	2,031,497.60	2,216,556.22
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	8,806.45	9,556.45	10,306.45	11,056.45	11,806.45
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	156,800.00	229,600.00	386,400.00	459,200.00	532,000.00	792,917.21	865,717.21	937,175.27	1,112,520.52	1,180,204.39	1,247,804.39	1,419,404.39
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	304,200.00	557,700.00	743,600.00	912,600.00	1,149,200.00	1,377,350.00	1,613,950.00	1,867,450.00	2,087,150.00	2,316,117.74	2,586,517.74
051-APORTE PATRONAL AL IGSS	0.00	323,769.81	642,935.78	960,415.93	1,278,185.54	1,598,981.63	1,922,377.48	2,246,567.17	2,573,335.34	2,904,468.20	3,269,529.01	4,004,421.81
063-GASTOS DE REPRESENTACIÓN EN EL	6,451.61	10,451.61	11,096.77	11,096.77	14,967.74	18,967.74	22,967.74	26,967.74	30,967.74	34,967.74	38,967.74	42,967.74



INTERIOR												
071-AGUINALDO	0.00	1,398.57	15,231.53	38,600.82	38,600.82	40,997.28	48,481.50	62,235.06	63,882.25	80,125.34	83,809.73	5,170,778.73
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	6,115.59	51,659.09	102,848.10	102,848.10	107,656.78	4,593,577.44	4,593,577.44	4,593,577.44	4,593,577.44	4,593,577.44	4,593,577.44
073-BONO VACACIONAL	0.00	327.87	3,112.58	5,516.95	5,516.95	6,312.58	8,262.31	11,243.73	11,772.69	16,310.40	1,072,633.96	1,072,633.96
111-ENERGÍA ELÉCTRICA	1,212,037.49	2,505,831.24	3,810,087.66	5,314,408.37	6,958,641.52	8,537,782.80	10,210,815.84	11,640,172.72	13,210,245.98	14,840,413.24	16,259,613.39	17,605,426.54
112-AGUA	37,386.30	351,389.49	562,569.65	815,647.35	1,030,209.87	1,212,499.47	1,495,912.42	1,735,821.04	1,972,484.52	2,252,590.39	2,477,757.63	2,627,741.34
113-TELEFONÍA	404,636.40	888,507.32	1,345,776.32	1,492,217.32	2,268,215.98	2,728,372.90	3,309,907.34	3,782,155.34	4,170,246.67	4,820,189.31	5,374,342.43	6,486,146.54
114-CORREOS Y TELÉGRAFOS	557,725.50	1,040,455.50	1,743,720.00	2,483,559.00	3,150,430.50	3,928,912.50	4,666,015.50	5,331,798.00	6,127,452.00	6,878,656.50	7,563,459.00	8,304,472.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	26,205.00	49,655.00	75,658.00	106,158.00	133,570.00	156,495.00	186,741.00	216,131.00	243,936.00	272,089.00	299,779.00	328,957.00
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
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	220,742.40	409,071.24	692,462.06	692,462.06	1,222,411.46	1,222,661.46	1,549,299.24	2,058,285.78	2,061,885.78	2,061,885.78	2,889,081.60	3,232,912.52
133-VIÁTICOS EN EL INTERIOR	75,480.00	197,532.50	375,145.00	642,690.00	939,570.00	1,168,810.00	1,477,312.50	1,815,702.50	2,234,820.00	2,490,174.79	2,846,692.29	3,226,357.29
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	3,261.47	5,698.31	8,902.12	13,036.63	20,791.07	24,376.05	37,009.41	45,891.54	52,644.75
136-RECONOCIMIENTO DE GASTOS	0.00	1,560.97	11,045.44	18,532.78	35,018.24	57,807.82	72,070.78	81,358.41	88,550.83	90,838.17	101,894.50	104,012.58
142-FLETES	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
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	84,112.90	2,065,168.14	4,667,733.85	8,341,134.74	11,679,619.33	17,935,695.37	23,369,128.74	27,621,212.44	31,958,973.46	40,218,657.34	44,768,519.30	56,393,817.41
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	3,327.75	3,327.75	3,327.75	3,327.75	3,327.75	3,327.75	3,327.75
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	136,171.00	272,342.00	408,513.00	408,513.00	680,855.00	680,855.00	953,197.00	1,089,368.00	1,089,368.00	1,225,539.00	1,497,881.00	1,634,052.00
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	26,105.00	26,105.00	26,105.00	26,105.00	26,105.00	26,105.00	26,105.00	80,226.00	80,226.00	94,563.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	9,875.00	9,875.00	9,875.00	13,750.00	13,750.00	13,750.00	24,500.00	24,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	8,492.35	188,333.01	479,333.25	785,038.18	1,079,333.06	1,388,985.92	1,689,454.69	1,969,108.33	2,233,716.42	2,579,716.61	3,408,337.35
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	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	36,715.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	89,922.00	107,327.00	109,937.00	208,612.00	222,742.00	364,357.64	484,532.64	525,691.64	655,178.64	749,506.64	815,253.28	1,400,153.28
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	24,500.00	347,180.00	604,672.00	1,150,478.98	1,242,178.98	1,349,818.29	1,691,133.61	1,743,176.61	1,914,040.10	1,971,465.89	2,044,700.89

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	318,225.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	92,250.00	92,250.00	151,250.00
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	88,500.00
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	106,814.72	106,814.72	118,631.67	120,271.01	136,056.97	145,008.17	163,257.50	188,579.18	6,543,815.58	7,870,676.90	8,029,981.58	8,029,981.58
195-IMPUESTOS, DERECHOS Y TASAS	972.96	3,777.96	4,142.30	7,150.68	8,340.68	53,530.83	54,171.19	54,321.32	57,394.32	125,199.17	132,130.61	156,590.61
199-OTROS SERVICIOS	16,247.12	66,861.69	144,059.69	365,282.41	523,855.85	641,660.30	837,600.30	905,281.24	964,154.99	1,110,078.74	1,225,448.88	1,652,957.82
211-ALIMENTOS PARA PERSONAS	0.00	119,533.45	207,014.45	372,048.75	738,232.75	745,766.25	751,422.40	758,015.50	766,888.40	1,806,405.30	1,822,282.35	2,461,409.05
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	71,592.40	232,507.30	238,667.30	306,287.30	306,287.30	375,487.30	375,487.30	398,562.30	398,562.30	404,727.30
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	5,730.00	5,730.00	7,380.00	23,005.00	23,005.00	23,005.00	23,005.00	23,005.00	28,267.50	30,255.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	900.00	1,350.00	1,350.00	2,060.00	2,060.00	6,090.00	6,090.00	6,090.00	6,090.00	9,590.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	275.00	275.00	1,475.00	1,475.00	1,475.00	1,475.00	1,475.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	525.00	525.00	785.00	785.00	785.00	785.00	785.00
232-ACABADOS TEXTILES	0.00	0.00	9,075.00	9,075.00	61,575.00	61,575.00	71,535.00	71,535.00	71,535.00	79,335.00	79,335.00	79,335.00
233-PRENDAS DE VESTIR	0.00	4,218.75	7,988.75	31,508.75	32,995.75	52,355.75	52,355.75	52,355.75	52,710.75	52,710.75	107,240.75	142,955.75
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	89,480.00	90,295.00	90,295.00	90,295.00	90,295.00	90,295.00	90,295.00	90,295.00
241-PAPEL DE ESCRITORIO	0.00	0.00	22,960.40	22,960.40	43,955.15	43,955.15	43,955.15	48,475.15	48,475.15	103,491.85	103,491.85	113,221.85
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	225.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	11,675.00	108,814.70	108,882.20	110,417.20	110,557.60	110,815.60	112,313.50	113,662.50	182,369.34	186,717.09	187,339.59
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	3,150.00	3,268.00	3,268.00	4,132.00	4,132.00	4,132.00	4,505.70	4,568.20	4,568.20	10,398.70	12,723.70
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	938.00	938.00	938.00	938.00	938.00	1,118.00	1,118.00	33,083.00	33,083.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	750.00	1,500.00	1,500.00	1,500.00	2,350.00	4,100.00	4,100.00	4,100.00
253-LLANTAS Y NEUMÁTICOS	0.00	7,900.00	62,183.00	74,993.00	106,505.40	143,655.65	157,325.65	179,888.65	199,987.65	261,692.65	281,652.65	334,022.65
254-ARTÍCULOS DE CAUCHO	0.00	0.00	820.00	820.00	1,050.00	1,650.00	4,809.00	13,749.00	14,299.00	14,448.00	14,868.00	24,150.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	280.00	43,428.00	55,966.40	64,906.40	193,496.40	200,615.15	272,116.65	274,891.65	275,311.65	298,621.65	431,077.75
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	8,550.00	9,132.00	9,132.00	9,701.25	9,701.25	11,501.25

263-ABONOS Y FERTILIZANTES	0.00	0.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00	5,760.00	5,760.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239.70	1,604.20	1,795.90	9,589.90	10,828.90
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	1,618.66	1,618.66	1,618.66	1,618.66	2,909.50	2,909.50	2,909.50	2,909.50
267-TINTES, PINTURAS Y COLORANTES	0.00	25,961.00	161,816.00	209,480.65	430,780.75	633,622.75	879,849.75	917,714.75	964,124.75	1,001,022.75	1,077,884.49	1,347,077.49
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	19,518.50	226,066.50	371,445.58	458,165.08	543,071.42	689,843.33	746,547.08	792,656.08	855,654.58	917,832.58	1,118,564.15
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	15,035.00	16,146.50	16,296.50	17,012.75	49,196.55	68,221.55	72,221.35	75,221.35	134,371.35	193,115.35
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	193,100.00	217,901.00	236,294.00	300,698.50	472,781.25	561,987.25	567,737.25	567,737.25	628,237.25
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	11,100.00	11,570.00	27,090.00	27,090.00	52,370.00	52,495.00	58,233.00	59,833.00	59,833.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	101,434.00	105,699.00	105,699.00	129,549.00	147,549.00	349,683.79	352,683.79	410,100.79	413,350.79	519,100.79
274-CEMENTO	0.00	13,710.00	14,009.40	27,451.96	43,817.92	89,445.36	138,815.36	138,815.36	138,815.36	138,815.36	297,689.36	350,914.36
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	970.00	970.00	188,674.00	253,353.50	345,530.50	358,626.50	436,091.50	437,509.50	437,509.50	513,489.50	601,446.30
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	12,120.00	12,120.00	88,217.00	89,717.00	108,717.00	197,117.00	197,117.00	197,117.00	209,142.00	271,672.00	271,672.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	35,838.00	38,128.00	40,398.00	40,398.00	115,462.30	115,462.30	160,767.30	167,892.30	215,394.54
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	4,830.00	10,830.00	12,897.40	12,897.40	13,549.40	13,549.40	13,549.40	13,549.40	13,549.40	13,549.40
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	55,291.50	325,050.75	371,320.75	424,139.75	440,183.75	450,562.75	549,663.11	563,549.21	663,022.21	843,242.21
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	31,880.41	151,639.58	190,125.64	228,390.64	305,465.64	332,315.64	375,790.64	391,340.64	508,945.64	1,027,502.92
286-HERRAMIENTAS MENORES	0.00	360.00	2,483.00	7,758.03	8,103.03	8,668.03	11,281.03	17,027.03	28,561.03	34,197.03	37,858.03	39,713.03
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	72,276.00	208,316.00	301,915.40	305,414.40	318,014.40	400,971.40	403,739.40	493,826.37	495,898.49	640,257.89
291-ÚTILES DE OFICINA	0.00	10,463.44	10,590.94	15,526.94	27,298.19	32,309.99	32,466.74	43,991.04	48,418.04	52,306.04	62,966.29	79,165.54
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	7,600.00	96,526.30	123,573.20	160,438.20	174,815.95	198,657.95	216,443.80	233,388.15	251,560.65	264,825.65	278,980.65
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	2,824.70	2,824.70	3,147.70	3,147.70	3,147.70	3,147.70	3,536.70	4,016.70	14,776.70	14,776.70
296-ÚTILES DE COCINA Y COMEDOR	0.00	1,500.00	3,099.00	5,098.00	8,581.00	10,886.49	11,561.49	12,792.88	13,951.86	13,951.86	13,951.86	13,951.86
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	20,632.50	200,218.50	622,008.90	695,083.70	932,923.20	1,036,127.64	1,236,241.14	1,534,959.49	1,609,173.28	1,964,619.54	2,687,122.81
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	27,828.22	56,274.96	89,290.62	129,174.19	157,011.93	182,572.97	217,743.82	255,076.09	275,359.14	380,681.55	466,022.08
299-OTROS MATERIALES Y SUMINISTROS	0.00	10,381.00	16,513.87	110,049.52	158,784.02	172,296.02	293,182.02	342,829.42	381,187.57	440,987.57	510,008.07	526,505.76





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	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
267-TINTES, PINTURAS Y COLORANTES	4,155.20	4,155.20	4,155.20	4,155.20	24,509.20	24,509.20	24,509.20	24,509.20	33,229.20	33,229.20	58,214.20	58,214.20
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	4,995.00	9,885.00	9,885.00	10,943.00	11,204.24	14,184.24	14,184.24	14,184.24	14,184.24	14,184.24	14,184.24	18,434.24
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
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
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
291-ÚTILES DE OFICINA	597.15	2,232.05	2,232.05	4,155.85	4,312.33	4,312.33	4,312.33	4,312.33	4,312.33	4,900.33	7,815.33	7,815.33
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	439.05	439.05	439.05	1,901.55	1,901.55	1,901.55	1,901.55	2,311.55	2,311.55	2,311.55	2,621.55	2,621.55
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	442.09	442.09	442.09	442.09	442.09	442.09	442.09	442.09
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	109.99	109.99	109.99	109.99	109.99	109.99	109.99	109.99
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	160,346.06	212,354.06	300,192.73	300,192.73	300,192.73	300,192.73	300,192.73	300,192.73	300,192.73
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	44,234.00	52,078.12	55,478.12	81,517.18	81,517.18	81,517.18	81,517.18	81,517.18	81,517.18	81,517.18
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	8,929.00	8,929.00	8,929.00	8,929.00	8,929.00	8,929.00	8,929.00	8,929.00	8,929.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	191,496.00	191,496.00	191,496.00	191,496.00	191,496.00	191,496.00	195,171.00	237,171.00	243,401.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	38,666.20	51,909.50	71,242.60	71,242.60	71,242.60	75,282.60	75,282.60	139,382.60	139,382.60
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
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
<b>Total: 11120002-107-UNIDAD ESPECIAL DE EJECUCIÓN DEL PROGRAMA UEEP</b>	<b>410,458.98</b>	<b>969,338.14</b>	<b>1,444,232.77</b>	<b>2,329,655.92</b>	<b>2,825,835.20</b>	<b>3,665,234.62</b>	<b>4,397,550.75</b>	<b>4,846,037.28</b>	<b>5,334,739.96</b>	<b>6,134,697.16</b>	<b>7,229,870.69</b>	<b>8,373,117.39</b>
<b>11120002-201-UNIDAD DE ADMINISTRACIÓN Y FINANZAS REGIONAL</b>												
011-PERSONAL PERMANENTE	61,950,316.54	123,565,351.04	185,480,693.20	247,283,614.41	309,313,956.23	371,593,404.07	433,830,321.65	496,266,416.83	558,985,838.72	625,981,510.62	693,989,289.07	761,855,156.23
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	390,834.69	791,664.21	1,191,938.55	1,595,153.46	2,000,307.12	2,408,263.98	2,815,059.96	3,221,584.16	3,628,783.36	4,033,526.54	4,448,041.46	4,864,400.34
015-COMPLEMENTOS ESPECÍFICOS AL	27,514,211.70	41,102,369.10	70,535,586.73	84,309,444.11	98,028,438.64	173,415,757.72	187,182,770.20	200,957,586.42	251,962,443.03	265,831,775.78	279,783,388.09	315,049,934.37

PERSONAL PERMANENTE												
022-PERSONAL POR CONTRATO	885,048.06	1,748,350.49	2,629,241.81	3,528,488.10	4,440,188.41	5,401,109.85	6,396,230.91	7,396,621.14	8,403,927.27	9,506,046.71	10,563,517.51	11,612,650.31
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	601,726.07	900,726.07	1,499,694.73	1,823,526.20	2,145,842.34	3,273,282.36	3,622,353.34	3,972,095.29	4,825,229.58	5,171,281.20	5,504,081.20	6,280,991.68
051-APORTE PATRONAL AL IGSS	0.00	4,065,274.91	8,116,259.71	12,191,185.58	16,262,199.82	20,363,566.27	24,485,521.14	28,606,003.81	32,740,532.49	36,895,934.34	41,339,768.66	50,232,343.02
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	383,314.34	770,350.51	1,154,368.61	1,542,622.41	1,947,763.81	2,357,953.91	2,765,932.91	3,184,499.78	3,603,150.36	4,023,728.16	4,473,200.67	4,905,365.67
071-AGUINALDO	0.00	4,549.11	37,138.09	125,419.41	153,216.60	204,119.75	262,953.61	293,734.86	337,721.93	429,853.60	1,499,089.99	68,381,787.74
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	16,953.05	123,645.89	255,975.78	317,533.96	419,032.20	62,724,539.17	62,724,539.17	62,724,539.17	62,724,539.17	62,724,539.17	62,724,539.17
073-BONO VACACIONAL	0.00	1,490.72	8,489.66	17,508.23	23,309.31	33,022.97	40,817.50	45,936.64	50,614.23	70,522.42	8,724,100.73	8,724,100.73
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	90,735.00	90,735.00	92,235.00	94,635.00	94,635.00	105,355.00	105,355.00	106,955.00	107,755.00	107,755.00	109,055.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	31,069.52	31,069.52	31,069.52	93,232.12	114,416.80	134,682.53	177,889.84
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	15,212.50	87,737.50	125,230.25	148,155.25	172,275.25	172,275.25	172,275.25	189,337.75	197,417.75	317,046.75
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	7,229.66	73,610.33	98,950.50	117,047.37	132,245.76	132,245.76	132,245.76	142,998.32	152,711.80	228,869.74
141-TRANSPORTE DE PERSONAS	21,068.00	51,434.40	78,146.40	91,946.40	109,735.20	118,410.40	120,090.40	142,050.40	156,487.80	158,013.80	168,245.00	183,425.00
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	1,705.00	2,530.00	4,922.50	9,157.50	10,807.50	14,575.00	14,575.00	19,470.00	24,365.00	24,667.50
199-OTROS SERVICIOS	0.00	0.00	990.00	2,090.00	3,590.00	10,890.00	12,390.00	12,390.00	14,390.00	20,690.00	31,862.00	31,862.00
211-ALIMENTOS PARA PERSONAS	0.00	278,993.90	339,883.90	414,226.15	561,441.35	621,699.90	860,264.62	1,025,089.72	1,122,445.72	1,375,838.97	1,438,945.17	1,512,374.17
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	2,400.00	27,400.00	94,900.00	94,900.00
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	34,558.75	135,705.75	189,413.75	211,111.75	223,661.75	240,109.75	313,054.75	375,874.75	425,945.75
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	8,487.00	19,123.00	19,123.00	19,123.00	19,123.00	19,373.00	20,123.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	734.00	88,734.00	176,934.00	178,224.00
241-PAPEL DE ESCRITORIO	0.00	113,800.00	246,340.00	1,196,885.00	1,323,224.00	1,542,544.00	1,650,112.00	1,653,444.50	2,377,303.30	2,486,823.30	2,554,203.30	2,615,878.30
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	26,580.00	28,065.00	28,412.50	28,412.50	29,275.50	29,821.50	32,451.50	32,451.50	32,451.50	32,607.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	25,100.00	113,785.50	117,846.98	322,900.73	414,802.23	528,107.43	581,859.69	608,171.69	944,376.69	1,184,989.19	1,186,345.19
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	25,125.00	104,345.00	122,924.85	122,924.85	169,180.11	170,987.02	171,257.02	190,507.02	253,287.02	254,812.27
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
254-ARTÍCULOS DE CAUCHO	0.00	65.00	7,815.00	7,975.00	7,975.00	17,755.00	24,980.00	27,974.00	28,971.80	48,171.80	48,811.80	64,271.80

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	44,000.00	44,726.00	44,822.00	47,006.66	91,252.66	91,687.66	91,703.66	91,703.66	160,703.66	160,703.66
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	0.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	11,000.00	11,000.00	12,700.00	13,317.00	15,235.20	28,577.90	28,577.90	29,291.90	29,291.90
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	3,439.80	3,439.80	6,390.20	10,386.20	10,386.20	10,386.20	10,386.20
267-TINTES, PINTURAS Y COLORANTES	2,130.00	136,162.00	202,664.00	269,463.25	340,912.25	555,389.25	791,920.15	849,042.89	877,433.89	1,002,507.89	1,320,072.89	2,294,999.89
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	3,328.60	28,428.60	42,764.40	170,727.74	180,284.24	223,966.15	241,909.95	274,641.20	361,054.15	454,355.96	559,770.56
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
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	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	195.00	195.00	365.00	1,559.50	1,559.50	3,230.20	3,820.20	4,250.20	21,174.20
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	3,340.00	13,290.00	35,340.00	35,340.00	36,810.00	38,770.00
291-ÚTILES DE OFICINA	0.00	205,622.00	437,514.25	603,936.60	891,859.35	1,005,954.35	1,504,807.48	1,704,489.34	1,773,594.60	2,016,776.60	2,524,216.70	2,655,331.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	40,345.50	482,655.34	490,756.34	587,722.14	592,305.71	863,422.46	1,071,460.21	1,100,461.46	1,427,861.46	1,633,691.46	1,711,497.46
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	612.00	7,037.65	7,100.15	10,838.65	13,688.90	32,090.90	32,090.90	33,240.90	33,240.90
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	55.50	55.50	55.50	55.50	55.50	13,530.50	13,530.50	13,530.50	13,530.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	685.00	685.00	1,370.00	1,370.00	6,330.00	9,220.00	10,939.00	10,939.00	10,939.00	10,939.00	11,499.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	4,959.00	14,797.00	58,345.00	64,938.00	71,357.00	73,893.00	146,793.00	150,027.00	150,027.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	3,904.00	8,584.00	28,193.75	36,974.75	39,528.75	43,164.75	49,919.25	54,544.25	64,300.75	76,291.75	78,690.75
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,903.10	2,041.10	8,163.10	9,013.10	12,631.20	18,564.00	24,018.20	36,705.00	38,774.50	43,427.70	49,543.70
322-MOBILIARIO Y EQUIPO DE OFICINA	2,690.00	52,740.00	201,371.65	525,018.13	638,630.85	740,952.85	961,835.35	1,514,719.66	1,939,586.36	2,116,795.48	2,577,495.76	2,786,893.66
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	11,115.00	66,375.00	70,220.00	142,770.00	210,870.00	215,623.00	251,425.00	268,066.00	297,296.00	395,806.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	41,580.00	41,580.00	101,870.00	130,568.00	130,568.00	173,848.00	189,748.00	189,748.00	245,148.00
326-EQUIPO PARA COMUNICACIONES	0.00	4,500.00	28,335.00	57,199.00	91,997.00	104,811.00	183,181.00	203,805.00	292,867.00	312,018.00	327,102.00	339,916.00
328-EQUIPO DE CÓMPUTO	0.00	10,021.00	41,871.00	147,876.00	248,445.00	250,820.00	333,920.00	356,160.00	357,110.00	374,110.00	612,357.00	714,120.00





142-FLETES	0.00	0.00	86,546.00	106,546.00	106,546.00	151,845.00	202,735.00	202,735.00	202,735.00	239,000.00	239,000.00	239,000.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	74,838.00	319,770.00	1,437,972.00	2,083,456.00	3,406,660.50	5,148,531.50	7,392,697.54	8,800,643.64	10,536,772.01	12,311,637.85	15,390,531.62
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	73,728.00	221,184.00	331,776.00	442,368.00	497,664.00	552,960.00	608,256.00	663,552.00	718,848.00	774,144.00
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	80,523.00	80,523.00	121,462.00	121,462.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	925.00	925.00	925.00	925.00	925.00	925.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	10,654.00	10,654.00	10,654.00	10,654.00	10,654.00	10,654.00	10,654.00	10,654.00	13,539.20	13,539.20
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,389.32	45,413.00	79,449.89	146,451.15	180,101.15	262,259.97	305,596.88	313,055.88	325,600.69	397,614.52	410,414.70
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	0.00	0.00	0.00	0.00	0.00	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	14,985.00	27,725.00	34,393.00	62,956.00	62,956.00	81,571.00	88,026.00	89,021.00	101,851.00	104,851.00	104,851.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	13,760.00	16,460.00	28,360.00	66,510.00	112,560.00	125,110.00	191,560.00	232,560.00	270,520.00	331,920.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	39,500.00	39,500.00	127,500.00	213,400.00	213,400.00	213,400.00	213,400.00	213,400.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	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
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	94,273.00
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	0.00	0.00	0.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	17,629.76	17,629.76	17,629.76	17,629.76	17,629.76	17,629.76	17,629.76	17,629.76	17,629.76
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	3,630.00	5,610.00	8,800.00	9,570.00	16,115.00	19,855.00	20,185.00	21,340.00	21,670.00
199-OTROS SERVICIOS	0.00	0.00	1,800.00	37,470.00	79,449.96	116,824.96	123,924.96	129,804.96	158,894.96	176,869.96	192,569.96	192,969.96
211-ALIMENTOS PARA PERSONAS	0.00	0.00	107,921.20	330,336.20	378,636.20	485,605.00	648,103.12	680,670.62	767,022.12	824,964.62	1,067,001.12	1,184,093.32
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	4,536.00	13,756.00	89,467.00	111,288.25	161,448.25	225,892.25	256,992.25	295,532.25	310,732.25	364,365.25	455,135.25
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	1,100.00	6,735.00	10,655.00	14,349.50	24,289.50	25,544.50	25,544.50	40,779.50	40,779.50	91,036.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	878.50	878.50	878.50	878.50	3,688.50	3,688.50	4,162.50	8,012.50	13,892.50	17,868.50

232-ACABADOS TEXTILES	0.00	0.00	11,498.00	88,998.00	88,998.00	88,998.00	94,325.50	94,325.50	114,611.15	114,611.15	118,211.15	118,211.15
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	2,310.00	29,280.00	32,276.25	84,022.80	103,842.05	105,285.80	109,245.80	142,941.05
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	54,500.00	54,500.00	56,435.00	58,080.00	79,280.00	131,780.00	131,780.00	131,780.00	131,780.00	131,780.00
241-PAPEL DE ESCRITORIO	0.00	0.00	174,596.00	181,868.00	215,168.00	373,569.00	549,196.50	571,134.00	753,257.00	931,144.50	937,324.50	948,464.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	500.00	17,990.00	18,050.00	18,199.50	38,449.50	38,449.50	38,449.50	39,177.00	39,614.50	40,380.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	473.46	174,463.46	286,957.71	561,466.71	770,897.71	784,547.71	965,000.71	965,449.21	1,146,003.81	1,397,341.51	1,402,592.01
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	280.00	24,340.00	52,772.00	56,042.00	150,162.00	150,162.00	150,762.00	150,837.00	151,137.00	157,275.00	162,808.20
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	300.00	600.00	4,185.00	4,185.00	5,225.00	5,225.00	6,745.00	6,745.00	6,745.00	8,370.00	8,370.00
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	5,500.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	9,210.00	10,035.00	10,035.00	10,035.00	20,850.00	20,850.00	20,850.00	20,850.00	20,850.00	20,850.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	4,575.00	66,960.00	85,180.00	130,762.50	133,239.56	183,759.56	183,759.56	217,125.56	218,019.56	289,998.66	304,009.11
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,058.40	4,058.40	5,433.40	5,433.40
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	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
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	2,153.50	2,153.50	12,146.25	21,211.55	23,206.55	23,206.55	23,206.55	25,487.05	30,040.05	30,040.05
267-TINTES, PINTURAS Y COLORANTES	0.00	26,235.00	107,664.00	459,758.25	701,334.75	908,745.85	1,077,606.35	1,236,065.35	1,237,627.35	1,417,702.95	1,529,551.93	1,563,841.93
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	7,586.05	32,845.65	90,600.90	217,905.75	393,384.80	515,855.05	534,644.10	544,024.60	578,236.10	618,892.95	631,010.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	3,551.00	3,701.00	5,831.00	6,796.58	9,145.58	9,145.58	37,135.08	37,135.08	37,679.08	41,564.08
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	4,114.00	5,869.00	6,929.00	10,074.00	11,324.00	20,286.00	20,406.00	58,887.40
272-PRODUCTOS DE VIDRIO	0.00	325.00	1,085.00	1,085.00	6,260.00	11,110.17	32,417.17	32,417.17	33,757.17	33,757.17	35,703.40	35,703.40
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	1,862.50	1,862.50	1,862.50	1,862.50	3,162.50	3,162.50	7,989.80	8,013.80	8,013.80	15,383.80
274-CEMENTO	0.00	0.00	4,231.50	10,471.50	18,628.70	31,551.70	95,017.20	102,555.50	105,763.50	106,786.50	108,056.50	205,112.75
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	24,993.00	92,113.00	99,838.00	102,906.00	160,282.25	172,782.25	172,782.25	172,782.25	199,294.75	231,580.45

279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	6,000.00	6,748.20	8,354.70	10,718.70	10,718.70	10,718.70	10,718.70	20,928.70
281-PRODUCTOS SIDERÚRGICOS	0.00	150.00	14,798.30	18,359.70	33,447.50	85,559.50	96,022.50	99,315.30	99,315.30	112,170.30	112,170.30	198,585.39
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	2,475.00	2,495.00	8,870.00	14,180.00	15,278.18	19,586.18	25,346.58	25,346.58	25,346.58	25,852.10	49,916.60
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	220.00	26,786.75	29,796.75	42,203.75	48,930.43	73,365.43	75,418.33	101,785.83	101,795.83	112,516.00	123,460.65
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	31,225.00	43,225.00	81,653.00	100,188.28	140,433.28	160,308.28	199,808.28	204,408.28	207,208.28	382,808.63
286-HERRAMIENTAS MENORES	0.00	0.00	162.00	162.00	822.00	4,639.00	28,654.00	28,654.00	28,654.00	29,114.00	38,120.00	40,565.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	80.00	400.00	1,765.00	29,280.00	39,303.00	39,988.00	40,128.00	41,003.00	41,968.00	45,020.00
291-ÚTILES DE OFICINA	0.00	3,226.00	52,451.35	353,806.85	471,775.75	734,826.25	771,046.25	783,461.45	790,295.45	860,907.95	887,966.25	914,246.95
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	1,699.50	181,462.15	309,365.15	391,115.15	525,163.15	594,110.95	676,700.95	790,700.95	842,310.95	915,272.70	939,351.10
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	5,484.00	11,026.00	11,406.00	12,414.00	12,414.00	27,416.50	27,416.50	32,228.50
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	16,296.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	3,829.00	3,829.00	4,129.00	4,129.00	7,924.00	9,309.00	10,358.00	11,898.00	13,890.00	18,933.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	3,065.00	3,065.00	18,475.00	30,347.00	30,347.00	30,347.00	30,347.00	31,182.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	20,230.20	100,258.65	233,806.15	302,163.15	381,481.43	425,377.03	560,866.28	561,443.78	647,128.78	698,615.60	745,308.60
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	450.00	1,490.00	4,021.50	5,845.00	41,587.75	46,926.75	47,015.25	73,755.25	79,655.25	105,596.25	115,560.25
299-OTROS MATERIALES Y SUMINISTROS	0.00	5,158.20	22,741.95	48,058.85	62,852.35	79,209.35	84,149.85	91,688.85	93,815.85	103,598.65	111,920.65	124,234.35
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	171,015.00	324,382.98	701,452.70	1,247,077.24	1,787,946.06	2,171,777.66	2,391,396.52	2,581,661.52	2,735,108.72	3,105,624.92
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	101,870.00	261,621.68	344,121.68	421,287.68	454,951.68	537,576.68	639,864.68	673,914.68
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	1,146,140.00	1,207,440.00	1,207,440.00	1,297,430.00	1,297,430.00	1,297,430.00	1,297,430.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	9,000.00	9,000.00	98,250.00	179,500.00	179,500.00	179,500.00	188,250.00	188,250.00	327,300.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	124,900.00	124,900.00	294,169.50	337,809.50	409,699.50	562,794.50	637,999.50	733,160.50	4,635,422.50
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	116,220.00	425,151.00	1,959,670.62	2,268,357.84	2,576,455.84	2,693,720.94	2,798,817.94	2,980,057.94	3,411,147.94
<b>Total: 11120002-202-COORDINACIÓN ADMINISTRATIVA REGIONAL DE OCCIDENTE</b>	<b>45,663,924.54</b>	<b>86,266,887.67</b>	<b>137,249,184.54</b>	<b>181,516,806.48</b>	<b>225,622,880.75</b>	<b>303,433,828.09</b>	<b>378,739,384.12</b>	<b>424,587,518.31</b>	<b>486,884,016.28</b>	<b>533,909,196.38</b>	<b>587,099,767.42</b>	<b>686,881,291.04</b>
<b>11140020-000-CONTRALORÍA GENERAL DE CUENTAS</b>												
011-PERSONAL PERMANENTE	18,674,906.48	37,551,357.50	56,553,989.10	75,499,517.89	94,544,665.95	113,723,883.39	132,881,872.75	152,100,230.28	171,313,616.18	190,555,737.90	209,843,381.12	229,197,804.62
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	36,228.00	72,456.00	108,684.00	144,912.00	180,998.06	217,492.73	254,184.38	290,673.29	326,459.29	362,245.29	398,031.29	434,434.49
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	24,799.69	49,672.71	74,527.51	99,405.67	124,123.30	148,982.04	173,987.68	199,034.87	223,961.37	249,205.77	274,428.22	299,819.76

014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	598,379.04	1,204,208.00	1,811,339.69	2,416,448.96	3,023,182.73	3,638,316.20	4,249,869.40	4,863,454.07	5,475,925.44	6,092,114.54	6,708,801.17	7,326,751.96
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	14,852,021.46	28,469,982.20	86,306,314.61	100,152,972.26	146,142,720.60	159,942,532.50	193,468,458.86	230,069,916.16	263,820,344.98	297,689,028.62	311,759,593.09	379,362,720.22
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,266,709.65	3,271,741.91	5,434,672.94	7,565,672.94	9,685,350.36	11,783,877.25	14,085,957.91	16,423,183.71	18,788,274.03	21,241,940.70	23,714,708.44	26,183,708.44
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	137,986.79	450,292.15	678,975.34	956,595.75	1,197,249.35	1,500,602.67	1,776,011.39	2,015,669.59	2,265,676.53	2,514,962.59	2,773,390.92	3,018,586.14
051-APORTE PATRONAL AL IGSS	0.00	2,034,355.14	4,107,863.79	6,185,554.67	8,262,877.60	10,345,544.45	12,446,332.65	14,632,696.59	16,726,233.74	18,821,373.13	20,916,056.27	25,125,570.06
055-APORTE PARA CLASES PASIVAS	0.00	849,741.12	1,698,081.34	2,549,904.50	3,413,044.30	4,297,181.47	5,188,310.50	6,087,382.93	7,003,737.46	7,920,107.36	9,759,871.48	10,686,197.91
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	48,000.00	96,000.00	144,000.00	192,000.00	239,225.81	288,000.00	336,000.00	384,000.00	432,000.00	480,000.00	528,000.00	576,000.00
071-AGUINALDO	9,353,909.10	9,362,873.14	9,365,191.45	9,367,490.63	9,387,907.14	9,412,014.89	9,415,749.46	9,424,331.02	9,449,781.61	9,449,781.61	9,475,091.17	19,425,645.32
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	42,129.60	56,502.38	65,018.51	118,963.63	179,005.66	19,418,145.21	19,418,589.16	19,424,958.46	19,424,958.46	19,433,709.68	19,438,318.95
073-BONO VACACIONAL	0.00	201.03	255.68	292.84	721.25	1,049.12	1,215.24	1,423.98	2,107.03	2,107.03	2,551.84	510,228.72
111-ENERGÍA ELÉCTRICA	163,359.62	217,163.62	606,744.73	728,119.34	1,145,269.05	1,441,736.07	1,677,948.00	1,949,333.59	2,191,856.58	2,438,057.60	2,710,242.36	2,931,231.23
112-AGUA	0.00	2,079.00	3,125.96	5,066.50	8,223.70	10,290.66	12,623.24	14,152.64	15,173.64	16,851.50	18,883.06	21,639.98
113-TELEFONÍA	35,653.53	35,653.53	175,646.82	388,208.51	479,266.31	704,548.58	963,021.62	1,111,380.11	1,216,683.61	1,441,078.23	1,578,526.23	1,815,816.68
114-CORREOS Y TELÉGRAFOS	0.00	25,809.00	41,311.00	51,949.00	51,949.00	67,636.00	94,544.00	108,092.00	123,620.00	123,620.00	153,916.00	166,245.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	8,690.00	10,480.00	18,435.00	20,270.00	33,590.00	35,440.00	37,370.00	39,050.00	63,720.00	78,723.75	93,413.75
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	34,680.00	34,680.00	103,248.00	111,408.00	191,487.34	191,487.34	234,537.34	259,326.68	265,446.68	265,446.68	459,616.68
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	3,100.00	15,475.00	20,779.00	31,779.00	37,604.00	58,804.00	82,679.00	106,129.00	109,379.00	111,649.00	134,599.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	106,636.83	163,991.24	189,832.51	322,929.11	418,992.00	440,691.04	538,254.28	833,537.93	1,370,184.35
133-VIÁTICOS EN EL INTERIOR	0.00	275,485.66	664,157.80	1,397,094.62	1,933,601.27	2,850,537.76	3,209,946.79	3,795,232.87	4,277,136.30	5,424,227.94	6,112,511.95	8,160,312.27
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	151,119.80	418,516.54	916,298.86	1,217,627.94	1,485,739.42	1,513,569.82	1,676,668.60	1,771,696.52	2,219,467.88	2,516,592.24	3,380,015.00
136-RECONOCIMIENTO DE GASTOS	0.00	214,141.05	264,055.80	571,878.82	722,512.10	1,243,043.37	1,489,667.22	1,489,667.22	1,863,658.39	2,606,213.83	3,116,386.21	3,852,652.52
141-TRANSPORTE DE PERSONAS	0.00	0.00	58,315.50	100,442.50	121,074.50	134,058.50	189,212.50	210,501.48	268,892.48	499,136.88	681,978.88	762,253.88
142-FLETES	0.00	0.00	375.00	375.00	375.00	375.00	375.00	1,875.00	6,025.10	10,375.10	10,375.10	14,425.10
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	37,476.00	82,064.00	111,940.00	134,328.00	152,966.00	160,366.00	182,742.00	197,630.00	227,406.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	359,256.46	488,248.44	488,248.44	488,248.44	565,583.71	565,583.71	655,583.71	924,577.29
154-ARRENDAMIENTO DE MAQUINARIA Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00	1,860.00	1,860.00	1,860.00

## EQUIPO DE CONSTRUCCION

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	24,500.00	24,500.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	9,956.00	9,956.00	9,956.00	9,956.00	59,736.00	59,736.00	89,604.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	4,790.00	1,372,930.00	2,188,800.00	2,204,777.00	6,543,527.00	6,577,012.00	6,676,742.00	8,342,346.00	9,047,019.00	9,405,583.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	1,000.00	1,100.00	1,100.00	3,430.00	3,430.00	6,130.00	6,680.00
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	1,540.00
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	36,279.80	122,555.93	234,069.96	444,114.49	595,951.45	731,032.18	834,350.28	982,517.10	1,110,464.81	1,377,828.81	1,630,100.04
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	2,530.00	2,530.00	6,230.00	6,230.00	6,230.00	7,995.00	16,035.00	16,035.00	20,235.00	22,835.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,300.00	4,250.00	5,750.00	16,333.90	21,608.90	52,103.90	61,753.90	86,103.90	114,453.90	118,323.90	145,223.90
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	7,800.00	16,600.00	33,350.00	111,775.00	207,602.00	257,834.80	318,887.80	380,547.80	469,607.80	637,443.20	902,613.60
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	4,040.00	12,200.00	12,200.00	16,280.00	53,010.00	113,410.00	126,610.00	237,235.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	26,400.00	26,400.00	26,400.00	26,400.00	26,400.00	26,400.00	115,900.00	115,900.00	210,603.41
182-SERVICIOS MÉDICO-SANITARIOS	7,741.94	22,741.94	37,741.94	52,741.94	67,741.94	82,741.94	97,741.94	112,741.94	127,741.94	142,741.94	157,741.94	175,001.94
183-SERVICIOS JURÍDICOS	246,596.79	641,096.79	1,060,079.55	1,464,579.55	1,898,273.10	2,320,273.10	2,753,176.32	3,397,869.86	4,087,080.08	4,838,580.08	5,599,680.08	6,366,680.08
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	2,155,532.54	4,662,387.38	7,511,111.59	10,648,369.60	13,851,767.46	16,987,434.12	20,157,176.06	23,415,611.54	26,768,579.33	30,245,746.00	33,866,446.54	37,756,113.21
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	2,500.00	12,522.40	12,522.40	12,522.40	41,853.40	74,528.92	188,219.87	188,219.87	247,895.71	332,705.49
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	271,999.00	271,999.00	511,999.00	511,999.00	730,274.00	830,274.00	930,274.00	1,068,674.00
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	238,354.85	551,354.85	864,354.85	1,177,354.85	1,500,032.27	1,861,661.30	2,211,354.84	2,584,032.26	2,932,032.26	3,298,365.59	3,646,365.59	4,019,365.59
189-OTROS ESTUDIOS Y/O SERVICIOS	255,548.32	801,596.72	1,574,217.41	2,295,015.26	3,213,270.04	4,211,347.42	5,374,037.68	7,016,615.05	9,026,646.31	11,286,481.79	13,949,210.24	16,216,510.24
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	14,550.10	14,550.10	31,168.08	31,168.08	31,168.08	54,937.73	54,937.73	231,483.99	2,652,100.45
192-COMISIONES A RECEPTORES FISCALES Y RECAUDADORES	0.00	173.40	173.40	511.20	552.00	925.88	925.88	1,127.90	1,238.56	1,269.16	1,269.16	2,213.58
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	24.00	244.00	508.00	848.00	1,229.37	1,517.37	1,873.37	2,197.37	2,585.37	3,285.37	3,633.37	5,197.37
195-IMPUESTOS, DERECHOS Y TASAS	0.00	88.00	88.00	125.00	215.00	215.00	14,720.02	14,777.52	14,777.52	14,880.02	14,925.02	14,945.02
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	21,613.00	24,671.60	36,161.36	42,846.76	56,674.22	68,056.22	68,296.22	84,981.21	100,335.09	110,891.09	143,513.99
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	3,250.00	3,250.00	3,250.00	3,250.00	13,960.00	13,960.00	13,960.00	28,240.00	31,810.00

199-OTROS SERVICIOS	0.00	2,850.00	15,231.05	31,752.85	65,290.85	164,011.85	202,022.10	244,045.60	293,161.70	414,122.82	475,183.33	639,742.34
211-ALIMENTOS PARA PERSONAS	0.00	5,746.71	59,604.99	348,010.33	432,461.04	596,540.00	698,864.17	932,699.84	1,023,809.94	1,212,653.26	1,385,098.70	1,714,232.68
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	989.38	3,389.38	6,623.38	8,251.48	16,511.48	32,650.48	56,195.44	56,355.44	76,063.43	93,159.43
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	1,600.00	12,514.40	17,014.40	26,907.70	26,907.70	32,107.70	39,213.66	40,771.96
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	4,928.66	7,611.10	11,108.76	24,060.76	33,175.76	49,216.01	66,178.23	78,059.45	86,895.67	87,646.91
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	315.00	315.00	375.00	375.00	471.60	503.90	604.40	604.40
229-OTROS MINERALES	0.00	0.00	113.25	188.75	188.75	188.75	188.75	188.75	226.50	264.25	302.00	377.50
231-HILADOS Y TELAS	0.00	0.00	12.20	12.20	108.14	108.14	774.14	774.14	1,398.14	1,398.14	1,998.14	1,998.14
232-ACABADOS TEXTILES	0.00	3,000.00	6,700.00	13,020.00	18,213.00	80,578.30	97,500.60	99,150.54	130,237.71	137,679.01	157,905.81	213,174.42
233-PRENDAS DE VESTIR	0.00	0.00	0.00	24,750.00	45,150.00	82,041.05	231,456.05	238,326.05	301,316.05	451,963.05	493,152.96	590,648.96
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	132.00	2,057.00	2,879.00	10,394.00	43,919.00	89,249.00	92,452.25	93,052.25	96,276.25	100,021.24
241-PAPEL DE ESCRITORIO	0.00	815.50	5,722.35	9,898.85	173,518.90	223,161.40	228,196.45	322,062.70	495,035.90	510,390.45	539,416.85	1,037,974.35
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	130.20	411.45	1,926.30	1,926.30	2,629.45	3,595.45	3,659.45	4,042.45	4,498.80	5,544.60	19,188.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	2,807.45	11,964.77	198,079.52	266,350.67	311,978.51	1,483,877.04	1,507,250.09	1,518,379.54	1,618,727.30	1,696,735.38	1,837,616.95
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	908.05	2,044.60	2,953.35	33,326.27	70,873.97	72,849.27	74,924.82	88,015.82	125,831.46	218,076.80
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	870.00	2,460.00	2,460.00	2,460.00	10,060.00	10,060.00	10,810.00	10,810.00	47,910.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	64,150.00	82,050.00	154,050.00	154,050.00	231,080.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00
252-ARTÍCULOS DE CUERO	0.00	0.00	180.00	1,580.00	1,659.96	3,099.96	3,099.96	5,099.96	5,099.96	5,349.96	5,349.96	5,349.96
253-LLANTAS Y NEUMÁTICOS	0.00	15,582.00	15,582.00	16,457.00	25,550.40	49,396.00	72,628.40	86,958.40	116,901.90	136,982.77	168,853.25	195,406.53
254-ARTÍCULOS DE CAUCHO	0.00	0.00	2,485.40	2,976.80	4,259.63	5,451.63	5,832.38	14,237.63	15,218.53	15,745.50	17,036.25	18,947.75
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	100.00	848.40	16,734.59	32,679.89	40,777.28	55,868.24	82,460.61	121,522.96	143,076.76	162,083.47	177,616.90
262-COMBUSTIBLES Y LUBRICANTES	0.00	391.00	180,506.00	271,010.75	1,771,334.75	1,771,564.75	1,773,074.75	1,773,457.10	1,773,858.10	1,774,469.77	1,775,256.77	1,776,283.77
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	700.00	1,184.00	1,184.00	2,219.00	2,219.00	2,339.00	4,029.00	4,029.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	415.65	770.05	1,042.05	1,477.85	2,003.00	2,401.55	2,846.30	3,668.55	4,395.40	4,471.40
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	642.13	46,188.13	85,739.57	129,510.57	149,513.57	155,412.58	283,599.00	330,474.61	350,034.61	515,807.84

267-TINTES, PINTURAS Y COLORANTES	0.00	9,555.00	43,987.08	126,752.38	316,426.79	470,495.69	605,405.89	868,240.97	1,088,268.27	1,263,351.82	1,552,048.98	1,726,771.75
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	4,470.00	14,630.15	60,986.91	107,487.89	202,988.38	271,926.43	361,845.19	407,216.64	564,847.11	674,701.45	823,564.64
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,104.00	10,162.75	17,014.75	18,011.75	35,128.45	37,245.94	45,987.38	62,114.93	89,727.89	114,819.22
271-PRODUCTOS DE ARCILLA	0.00	0.00	59,599.98	106,310.00	127,026.69	166,822.71	180,642.15	230,925.73	234,624.08	518,527.08	641,577.08	650,990.68
272-PRODUCTOS DE VIDRIO	0.00	0.00	1,500.00	1,500.00	4,351.17	7,501.17	8,708.17	31,763.17	34,408.42	35,348.42	70,718.42	86,853.30
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	5,678.00	6,728.00	16,625.00	20,174.00	28,000.05	35,000.05	46,026.09	130,859.69	145,131.58	221,158.58	221,458.58
274-CEMENTO	0.00	350.00	12,751.50	32,447.95	74,916.23	94,592.03	125,587.03	160,538.28	191,095.66	219,872.04	257,944.48	299,430.13
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	7,225.00	7,450.00	14,892.50	57,052.50	69,523.00	77,395.50	83,918.08	124,821.88	129,489.88	158,812.63	181,881.23
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	19,106.80	19,473.80	19,473.80	19,473.80
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	4,709.00	16,514.77	28,910.47	55,605.41	56,130.91	68,955.28	100,975.40	104,847.81	117,596.74	165,453.06
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	407.00	1,024.42	1,189.42	6,183.90	6,183.90	6,702.89	9,259.39	9,339.39	9,470.22	9,805.22
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	3,057.95	11,383.57	19,474.73	25,498.08	27,969.57	34,982.70	68,770.36	89,836.90	105,551.31	123,926.22
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	136.00	22,920.00	40,811.84	62,695.55	70,238.05	90,636.05	113,882.56	124,964.54	146,685.42	182,000.37
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	3,300.00	3,300.00	3,300.00	6,700.00	6,700.00	6,700.00	10,000.00	10,000.00	10,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	2,680.50	14,730.97	16,649.92	19,828.52	51,276.99	58,677.63	63,211.72	69,441.68	77,520.76	81,918.49
289-OTROS PRODUCTOS METÁLICOS	0.00	419.60	1,006.10	6,904.50	12,664.50	15,389.50	38,462.33	40,464.83	51,533.59	60,366.79	141,899.11	157,406.11
291-ÚTILES DE OFICINA	0.00	640.00	13,985.10	27,103.15	43,946.49	101,990.73	124,654.43	145,706.91	156,002.16	190,478.26	277,771.48	587,205.61
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	1,079.00	8,838.63	17,764.28	39,634.17	61,247.62	70,711.25	295,845.58	301,623.96	337,810.21	385,663.36	399,904.53
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	30.75	30.75	30.75	30.75	160.75	160.75	181.60	181.60	1,785.22
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	3,740.00	3,740.00	7,100.00	7,100.00	14,693.00	15,708.00	15,890.00	16,433.40
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	1,420.28	1,420.28	1,580.28	2,055.28	5,482.28	21,788.94	35,674.47	43,270.96	50,356.96	65,940.16
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	2,000.00	2,500.00	3,680.00	3,690.00	3,989.00	18,321.62	18,321.62	22,584.22	23,129.62
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	4,640.16	40,745.74	180,250.42	197,390.70	232,307.95	400,274.77	498,786.65	534,664.99	620,503.84	694,470.87
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	99.00	5,051.51	13,275.08	21,881.81	31,008.66	53,997.81	98,185.59	107,975.51	116,487.09	125,204.71	151,327.73
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	2,750.30	13,561.52	17,432.57	58,484.47	61,417.14	96,926.12	118,129.98	130,907.86	171,160.87	181,392.12
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	226,420.00	226,420.00	372,963.00	489,123.00	525,073.00	708,288.00	1,010,368.00	1,251,942.08	1,936,775.23
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	18,225.00	21,520.00	21,520.00	21,520.00	42,660.00



Y DE LABORATORIO												
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	25,375.00	41,140.00	41,140.00	64,885.00	111,015.00	151,276.12	405,417.12
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	90,000.00	263,500.00	263,500.00	353,500.00	440,950.00	968,900.00	1,058,900.00	1,499,400.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	1,080.00	240,160.00	1,460,595.00	1,460,595.00	1,463,295.00	1,463,295.00	1,463,295.00	1,504,131.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	156,925.00	1,729,035.00	2,273,035.00	2,351,335.00	2,517,665.00	3,755,657.00	3,979,579.00	4,175,604.00	5,022,320.02
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	72,195.00	380,325.00	579,110.00	608,881.40	838,829.25	1,057,447.25	1,332,826.49	1,807,323.44
411-AYUDA PARA FUNERALES	0.00	23,695.00	23,695.00	23,695.00	37,195.00	37,195.00	37,195.00	37,195.00	37,195.00	37,195.00	37,195.00	64,045.00
412-PRESTACIONES PÓSTUMAS	0.00	187,500.00	300,000.00	300,000.00	450,000.00	450,000.00	487,500.00	487,500.00	487,500.00	487,500.00	487,500.00	637,500.00
413-INDEMNIZACIONES AL PERSONAL	0.00	355,917.95	1,786,098.28	2,315,198.38	3,280,367.42	3,406,088.27	3,826,783.32	3,931,541.72	4,102,523.50	4,102,523.50	4,998,658.41	6,074,117.32
415-VACACIONES PAGADAS POR RETIRO	0.00	99,370.07	459,918.96	590,041.96	849,335.67	898,042.45	952,140.60	990,451.82	1,002,100.52	1,002,100.52	1,098,477.82	1,232,996.06
416-BECAS DE ESTUDIO EN EL INTERIOR	71,835.00	160,294.00	270,898.00	387,463.00	545,393.00	610,033.00	748,438.00	1,062,173.00	1,104,338.00	1,193,378.00	1,305,748.00	1,294,623.00
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
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	0.00	712.37	10,043.60	28,094.52	41,655.31	48,597.86	77,655.13	83,520.13	105,768.54	127,423.15	144,569.20	159,104.66
426-GASTOS DE ENTIERRO	0.00	16,000.00	28,000.00	46,000.00	68,000.00	78,000.00	96,000.00	98,000.00	116,000.00	136,000.00	150,000.00	164,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	4,555.26	99,263.01	99,294.08	99,294.08	99,294.08	99,294.08	99,294.08	99,294.08	99,294.08	99,294.08	99,294.08
913-SENTENCIAS JUDICIALES	29,592.40	85,617.09	2,167,893.55	2,180,243.55	2,286,703.29	2,239,994.15	2,239,994.15	2,269,586.55	2,269,586.55	3,399,570.02	3,399,570.02	3,479,570.02
<b>Total: 11140020-000-CONTRALORÍA GENERAL DE CUENTAS</b>	<b>48,197,179.20</b>	<b>92,164,208.24</b>	<b>185,509,075.62</b>	<b>234,941,039.03</b>	<b>320,338,000.03</b>	<b>370,083,418.36</b>	<b>464,095,841.17</b>	<b>536,381,871.22</b>	<b>607,885,480.25</b>	<b>683,963,314.22</b>	<b>739,926,566.91</b>	<b>869,336,766.22</b>
<b>11140022-000-MINISTERIO PÚBLICO (MP)</b>												
011-PERSONAL PERMANENTE	85,647,395.70	171,390,398.19	257,233,894.13	342,946,895.57	429,112,714.71	514,721,259.21	600,510,975.06	686,294,265.63	771,906,245.52	857,543,102.66	943,294,982.36	1,042,661,808.93
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	9,047,207.00	18,066,005.90	27,064,587.58	36,020,791.43	44,985,582.17	53,850,756.27	62,677,233.41	71,473,254.83	80,270,487.41	89,034,330.25	97,761,930.62	106,441,375.68
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,062,108.88	2,166,793.81	3,279,374.20	4,362,099.39	5,473,043.34	6,586,464.81	7,686,802.97	8,802,727.03	9,926,677.73	11,037,184.98	12,165,872.06	13,303,475.70
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	23,240,896.01	46,831,780.34	166,623,112.14	189,978,573.49	246,266,699.80	269,671,441.86	293,114,570.82	316,861,018.74	437,011,275.61	460,726,217.72	559,085,261.21	748,474,758.61
022-PERSONAL POR CONTRATO	14,025,235.71	28,156,546.12	42,337,380.41	56,460,432.82	70,521,228.90	84,548,746.15	98,380,159.35	112,257,217.09	126,128,917.73	140,097,828.56	154,040,018.68	171,290,055.08
023-INTERINATOS POR LICENCIA Y BECAS	18,461.21	26,201.91	32,364.91	40,105.61	47,846.31	55,587.01	63,327.71	71,068.41	78,809.11	86,549.81	94,290.51	103,531.21
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	748,856.58	1,496,883.34	2,240,773.28	2,981,736.35	3,714,315.89	4,438,830.99	5,150,251.32	5,861,151.82	6,566,582.26	7,272,419.97	7,975,699.41	8,683,352.50
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	16,125.00	32,625.00	48,750.00	64,500.00	81,000.00	97,150.00	113,275.00	129,182.26	144,569.76	159,908.47	174,595.97	189,595.97
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,014,315.03	10,086,279.26	30,058,097.56	35,147,959.51	47,723,302.83	52,755,975.35	57,743,638.95	62,747,258.08	82,326,631.98	87,387,607.40	109,681,542.06	145,477,108.30
029-OTRAS REMUNERACIONES DE PERSONAL	1,098,000.00	2,182,000.00	3,276,482.76	4,335,282.76	5,354,508.57	6,373,964.48	7,363,964.48	8,443,399.97	9,537,899.97	10,657,399.97	11,789,803.20	12,909,303.20

TEMPORAL													
031-JORNALES	3,451,580.12	6,684,380.70	10,254,168.76	13,627,231.04	17,056,231.42	20,344,844.91	23,716,055.35	27,043,414.45	30,446,835.35	33,942,560.13	37,313,129.19	42,006,039.61	
032-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL POR JORNAL	174,024.90	347,981.46	520,006.22	689,212.43	856,139.52	1,022,384.36	1,187,492.25	1,350,391.45	1,513,690.98	1,674,842.93	1,833,935.04	1,993,712.29	
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	1,707,314.51	3,416,673.80	8,665,001.22	10,399,312.09	14,713,711.54	16,399,594.96	18,067,169.16	19,736,310.10	25,057,769.11	26,820,596.74	34,407,725.25	45,216,730.10	
034-COMPLEMENTO POR TRANSPORTE 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	
051-APORTE PATRONAL AL IGSS	12,157,449.13	24,404,101.20	36,616,269.82	48,883,364.85	61,228,148.88	73,351,118.66	85,542,757.86	97,739,156.96	109,844,876.73	122,205,952.48	134,385,506.26	148,611,945.14	
054-CUOTA RECREACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,315,132.97	
055-APORTE PARA CLASES PASIVAS	2,429,811.48	4,865,993.88	7,297,863.48	9,724,483.49	12,220,308.75	14,714,554.33	17,228,655.71	19,779,747.98	22,359,106.42	25,121,602.83	27,718,293.24	30,759,853.59	
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	10,000.00	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	
071-AGUINALDO	29,181.29	256,090.67	456,352.61	502,869.05	570,900.40	635,268.51	713,158.56	909,256.22	1,044,419.84	1,226,736.95	1,368,740.76	115,452,313.04	
072-BONIFICACIÓN ANUAL (BONO 14)	13,238.44	129,289.48	331,496.14	413,957.75	676,429.30	829,368.37	113,557,091.34	113,852,673.54	113,902,777.95	113,964,012.34	114,007,238.29	114,091,628.32	
073-BONO VACACIONAL	821.10	17,252.86	28,875.90	30,478.64	30,478.64	30,478.64	30,478.64	30,478.64	30,478.64	30,478.64	30,478.64	11,070,709.71	
079-OTRAS PRESTACIONES	405,718.22	2,532,390.05	5,420,455.78	6,624,417.24	10,278,968.36	11,633,867.45	13,407,232.22	16,823,883.11	18,692,164.08	20,324,335.65	21,830,723.27	24,152,363.43	
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	180,000.00	270,000.00	338,000.00	428,000.00	518,000.00	608,000.00	698,000.00	788,000.00	878,000.00	968,000.00	1,058,000.00	
111-ENERGÍA ELÉCTRICA	762,780.12	2,073,169.16	3,665,661.89	5,719,307.06	7,407,273.62	8,733,329.58	10,825,118.19	12,407,160.97	14,092,169.60	15,638,411.27	16,842,654.92	19,273,989.03	
112-AGUA	136,618.14	280,061.07	414,975.09	575,780.15	752,396.92	912,635.81	1,109,914.05	1,277,171.88	1,451,085.86	1,620,165.73	1,782,350.29	2,003,690.94	
113-TELEFONÍA	186,621.74	438,534.47	871,854.14	3,906,879.29	4,774,359.01	4,969,174.55	8,625,944.23	8,933,668.40	9,150,956.92	10,435,252.85	12,894,208.12	14,759,618.83	
114-CORREOS Y TELÉGRAFOS	12,412.50	28,699.25	142,717.75	260,837.75	368,252.25	423,444.25	559,905.75	743,375.75	840,502.25	1,009,717.25	1,124,136.75	1,259,992.75	
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	365.00	25,644.96	47,960.91	100,182.51	123,886.87	144,755.47	236,184.13	275,712.03	300,539.35	326,520.75	349,237.67	378,465.59	
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	2,065.00	2,065.00	2,065.00	4,375.00	4,375.00	4,375.00	4,375.00	9,800.00	12,570.00	
121-DIVULGACIÓN E INFORMACIÓN	0.00	81.60	16,357.60	53,126.60	167,164.10	167,164.10	167,164.10	179,316.10	205,405.66	218,511.66	237,821.66	256,141.66	
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	11,027.75	42,464.70	186,792.60	473,706.43	495,363.93	535,588.83	620,188.31	668,264.56	697,278.87	732,547.62	771,353.75	
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	18,052.21	127,706.61	166,448.31	186,667.67	205,709.50	238,079.50	267,461.72	267,461.72	267,461.72	
132-VIÁTICOS DE REPRESENTACION 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	6,005.25	533,293.39	885,763.25	1,356,629.00	1,879,490.16	2,305,607.88	2,827,526.82	3,286,446.60	3,775,838.76	4,223,567.55	4,758,213.17	5,248,625.85	
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	324,679.12	586,852.50	934,641.49	1,379,324.12	1,786,436.84	2,187,194.45	2,585,262.72	3,004,960.64	3,564,903.51	4,270,882.04	5,157,582.67	
136-RECONOCIMIENTO DE GASTOS	0.00	9,428.00	19,446.30	29,082.60	36,042.00	41,620.50	56,633.90	61,221.40	88,131.11	100,631.11	108,228.61	115,791.61	
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	32,300.00	48,100.00	62,950.00	92,300.00	92,300.00	92,300.00	93,897.59	

142-FLETES	0.00	5,600.00	17,483.59	32,232.30	52,796.80	83,353.25	134,860.93	142,660.93	158,290.72	189,412.96	207,248.86	236,832.06
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	1,031,449.27	9,146,476.87	13,524,068.06	18,513,529.50	22,291,617.92	27,632,557.43	31,638,611.44	35,042,434.75	38,791,905.41	43,921,293.91	54,629,130.24
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	29,600.00	36,900.00	352,090.00	1,898,840.00	1,906,140.00	2,511,400.00	2,817,680.00	3,123,960.00	3,729,220.00
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
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	99,300.00	198,600.00	198,600.00	198,600.00	297,900.00	397,200.00	397,200.00	446,850.00	446,850.00	446,850.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	11,400.00	117,653.91	117,653.91	828,982.78	836,182.78	1,007,261.20	1,142,348.20	1,224,984.88	2,041,984.88	2,538,352.72	4,596,144.75
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	2,500.00	5,825.00	17,748.59	24,628.59	27,311.59	41,244.09	46,614.09	49,204.09	59,706.69	62,964.69	78,032.69
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	290.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	4,605.00	4,605.00	4,605.00	4,605.00	21,180.00	26,970.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	854,194.68	1,587,591.68	3,525,652.75	6,097,585.52	7,582,195.91	9,192,885.83	11,220,748.08	13,307,706.55	15,311,165.05	17,966,561.74	21,869,082.89
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00	4,600.00	4,600.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	2,350.00	8,700.00	17,654.86	51,538.86	56,718.86	80,223.86	87,908.86	108,789.86	314,298.86	319,168.86	364,748.86
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	24,000.00	53,066.00	88,241.00	422,096.50	753,286.75	1,057,973.85	1,258,376.40	1,430,106.40	1,515,429.70	1,855,099.70	2,052,760.70	2,411,831.70
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	52,500.00	149,975.00	187,715.00	211,295.00	264,505.00	363,052.50	418,797.50	445,497.50	474,672.50	536,062.50
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	10,000.00	20,000.00	23,400.00	33,400.00	40,550.00	40,550.00	41,150.00	41,150.00	61,907.00	70,197.00
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	0.00	0.00	0.00	0.00	0.00	9,000.00
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	52,500.00	85,000.00	117,500.00	154,800.00	214,300.00	267,200.00	317,700.00	351,400.00	383,900.00	457,900.00	516,535.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	639,476.09	740,608.70	740,608.70	798,608.70	798,608.70	798,608.70	798,608.70	888,608.70
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	67,400.00	196,756.50	365,556.50	488,820.50	687,223.50	735,974.78	1,210,428.78	1,518,122.34
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	617,000.00	1,234,000.00	1,834,500.00	2,454,666.67	3,055,666.67	3,612,366.67	4,128,221.51	4,632,269.90	5,069,169.90	5,348,344.90	5,914,424.90
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	953,677.51	975,177.51	1,611,439.29	1,611,439.29	1,611,439.29	1,706,439.29	1,706,439.29	4,106,799.85	4,106,799.85	4,284,602.50
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	289,500.00	569,320.00	872,769.73	1,075,745.69	1,294,395.69	1,489,695.69	1,663,195.69	1,899,808.69	2,084,714.62	2,240,214.62	2,503,214.62

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	410,320.46	417,593.50	1,426,310.67	1,947,017.87	1,997,777.60	4,714,486.94	5,934,914.64	8,744,412.25	9,123,714.05	11,378,670.46	12,608,353.84
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	48.00	13,422.00	13,446.00	13,446.00	13,446.00	13,446.00	13,446.00	13,446.00	38,246.00	38,246.00	38,246.00
195-IMPUESTOS, DERECHOS Y TASAS	125.00	61,613.12	71,534.35	1,232,257.98	1,258,104.23	1,282,377.60	1,336,479.25	1,384,986.29	1,449,887.82	1,481,834.02	1,516,139.21	1,594,209.70
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	2,100.00	5,500.00	55,180.00	91,205.00	307,455.00	408,705.00	427,052.50	489,437.50	523,407.00	565,997.00	590,399.50	722,744.50
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	2,375.00	2,850.00	2,850.00	3,800.00	4,275.00
199-OTROS SERVICIOS	800.00	60,827.40	107,179.90	232,024.68	385,873.82	464,912.64	528,502.64	744,489.87	855,106.07	942,159.09	1,019,460.50	1,213,513.17
211-ALIMENTOS PARA PERSONAS	0.00	129,894.59	305,947.22	540,030.47	929,049.13	1,280,631.06	1,546,657.67	1,862,648.66	2,181,287.82	2,521,010.18	2,830,985.32	3,401,767.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	15,345.00	15,345.00	108,919.26	130,528.01	130,528.01	137,260.01	139,987.01	191,665.01	202,365.01	230,761.01	240,718.16
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	12,552.00	24,427.00	28,747.00	30,587.00	31,691.00	34,191.00	34,191.00	34,191.00	34,191.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00
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	90.00
232-ACABADOS TEXTILES	0.00	497.50	2,579.70	10,561.43	35,171.33	81,383.23	118,192.53	127,053.30	137,550.45	148,803.84	159,634.84	182,462.04
233-PRENDAS DE VESTIR	0.00	11,800.00	61,672.50	339,359.50	795,219.50	914,410.70	1,065,654.11	1,251,257.11	1,366,422.11	1,481,725.61	1,704,619.60	1,937,626.60
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	9,080.00	36,668.00	36,860.00	134,175.00	140,347.50	168,402.50	170,002.50	174,591.50	176,741.50
241-PAPEL DE ESCRITORIO	0.00	269,159.24	1,433,946.78	1,884,254.43	2,341,272.55	3,152,183.40	3,592,211.68	3,951,227.03	4,412,102.81	4,992,714.57	5,632,668.80	6,170,230.94
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	56.40	30,075.60	35,202.60	35,823.10	42,622.10	46,522.10	48,022.60	53,734.85	53,779.85	54,273.85
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	123,664.99	312,438.05	713,681.92	1,300,127.14	1,731,541.22	2,090,712.19	2,375,123.20	2,680,183.45	3,171,333.53	3,454,341.58	3,718,425.89
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	33,182.60	85,290.55	142,859.10	190,944.64	244,299.24	321,490.42	397,591.37	431,079.95	499,064.80	572,094.62	669,272.30
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	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
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	1,995.00	1,995.00	1,995.00	1,995.00	95,044.00	95,972.40	95,972.40	97,172.40	97,172.40
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	780.00	780.00	780.00	780.00	880.00	2,530.00	2,530.00	2,530.00	2,530.00
253-LLANTAS Y NEUMÁTICOS	0.00	23,206.00	171,230.06	387,857.94	698,796.82	863,870.76	1,185,379.88	1,378,774.79	1,653,409.59	2,023,258.32	2,345,802.82	2,599,579.28
254-ARTÍCULOS DE CAUCHO	0.00	180.00	20,267.72	23,859.03	30,584.03	31,591.03	36,313.78	45,955.78	84,846.83	85,621.22	97,686.66	105,735.16
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	4,457.10	64,394.43	174,559.53	292,996.43	311,247.45	547,609.10	591,323.98	618,425.99	644,950.54	679,743.94	741,097.24
262-COMBUSTIBLES Y LUBRICANTES	6,546.77	698,100.71	1,230,707.56	6,241,526.45	7,082,170.68	7,701,314.91	9,762,382.34	10,701,368.40	11,367,149.58	12,235,558.46	13,286,403.06	15,290,106.10

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	84.00	925.50	1,864.80	3,629.30	5,455.60	7,371.60	10,519.20	15,484.65	20,714.65	23,289.70	27,444.45
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	2,136.25	2,136.25	6,637.70	8,617.70	20,261.09	24,219.78	29,841.63	46,503.00	66,419.94
267-TINTES, PINTURAS Y COLORANTES	0.00	176,722.05	500,038.03	917,397.63	1,466,681.13	1,787,664.47	2,361,806.57	2,962,833.74	3,546,332.74	4,301,099.49	4,930,481.36	5,582,394.43
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	59,957.30	193,794.45	365,024.43	542,808.28	644,817.39	851,437.83	1,001,596.20	1,225,183.35	1,608,136.19	1,809,121.83	2,095,769.22
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	10,578.00	11,537.00	13,045.25	52,445.25	54,471.75	64,628.34	76,709.14	89,694.14	101,950.14	128,933.89	143,633.69
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	30,598.82	33,925.22	33,925.22	33,925.22	43,988.62	62,276.62	62,276.62	78,478.41
272-PRODUCTOS DE VIDRIO	0.00	0.00	9,975.00	53,200.00	120,140.00	120,140.00	121,336.00	134,041.00	134,041.00	134,041.00	134,041.00	144,541.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	9,040.60	17,218.60	42,816.20	113,204.95	122,024.95	137,452.24	137,452.24	157,076.63	166,721.63	175,541.63	179,051.63
274-CEMENTO	0.00	11,845.00	36,130.00	51,005.00	76,023.00	76,190.84	76,887.34	81,827.34	90,757.34	95,749.34	102,148.34	119,795.48
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	9,872.40	29,836.40	163,147.65	163,147.65	163,147.65	185,882.70	195,448.30	207,563.55	207,563.55	216,717.15
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	4,940.00	91,447.76	91,447.76	91,447.76	91,447.76	91,447.76	149,098.01	149,098.01	149,098.01
281-PRODUCTOS SIDERÚRGICOS	0.00	9,545.10	9,545.10	29,765.58	82,209.33	82,209.33	111,733.08	149,108.13	150,778.19	154,778.19	158,378.19	173,185.44
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	21,990.72	60,188.72	60,188.72	76,347.02	103,619.78	104,499.78	114,361.32	115,360.05	141,855.81
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	10,976.50	21,172.50	49,530.00	78,360.50	80,658.18	104,530.05	112,833.01	115,893.01	159,013.61	164,709.76	197,274.66
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	1,750.00	3,710.00	54,184.00	115,042.00	115,862.00	120,562.00	123,597.00	129,737.00	141,370.50	144,645.50	196,388.50
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	5,100.00	26,700.00	26,700.00	86,700.00	96,690.00	106,680.00	125,301.33	125,301.33	149,741.33
286-HERRAMIENTAS MENORES	0.00	0.00	2,586.80	22,776.77	25,684.77	32,872.27	43,197.76	53,516.99	72,630.99	78,260.99	78,260.99	86,945.99
289-OTROS PRODUCTOS METÁLICOS	0.00	28,095.91	56,493.82	85,173.24	177,134.44	181,049.44	279,549.44	290,047.70	313,780.80	336,100.80	339,473.80	400,059.30
291-ÚTILES DE OFICINA	0.00	66,876.96	196,589.07	345,370.11	514,220.81	610,657.18	837,840.26	1,074,076.65	1,364,029.93	1,586,742.86	1,851,141.47	2,127,817.65
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	35,308.30	149,415.96	317,843.74	491,372.05	732,824.76	973,828.60	1,124,013.87	1,339,499.50	1,538,116.53	1,734,708.32	1,916,931.32
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	119.00	1,623.00	14,583.00	14,907.00	16,012.30	18,497.80	18,978.88	22,235.63	23,630.83	25,774.83	27,407.58
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	257.94	257.94	27,721.94	37,271.94	37,271.94	37,989.94	58,055.94	59,496.94	60,570.94	73,767.94	84,632.94
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	475.00	14,096.94	172,233.49	232,069.74	914,875.78	966,888.53	1,021,658.31	1,044,697.82	1,060,409.82	1,722,909.90	1,963,738.75
296-ÚTILES DE COCINA Y COMEDOR	0.00	2,429.98	3,360.88	4,865.88	14,882.88	15,682.88	19,879.73	22,392.93	36,502.02	38,315.43	40,775.41	45,183.32
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	71,006.55	220,529.46	2,320,475.79	2,486,807.58	2,559,049.96	2,717,532.01	2,785,361.77	2,974,968.13	3,100,369.95	3,150,037.87	3,330,964.56

298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	4,420.85	71,765.66	147,687.56	283,797.52	334,345.42	442,348.27	546,764.82	643,677.67	743,510.62	856,679.35	1,033,648.37
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,188.55	25,613.30	93,535.41	146,972.36	175,606.52	225,410.51	257,133.71	282,194.51	319,467.66	342,703.56	407,384.31
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	103,000.00	197,178.00	486,183.00	750,818.00	976,578.00	1,460,768.00	2,368,585.50	2,807,510.50	3,212,242.50	3,707,727.50	4,284,423.50
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	2,320.00	28,470.00	28,470.00	28,470.00	28,470.00	50,765.00	68,215.00	78,015.00	78,015.00	111,970.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,367,930.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	70,000.00	387,512.00	473,552.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	95,740.00	96,860.00	96,860.00	124,383.66	279,920.66	465,150.66	719,249.72	1,480,549.72	4,839,970.72
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	26,086.00	243,501.96	1,945,265.96	1,947,040.96	2,414,648.96	2,591,257.96	2,651,765.96	2,663,480.96	2,684,440.96	2,919,487.09
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	29,964.20	29,964.20	208,524.20	208,524.20	208,524.20
411-AYUDA PARA FUNERALES	81,000.00	204,000.00	252,000.00	343,000.00	492,289.44	542,289.44	690,967.68	825,967.68	898,967.68	1,019,967.68	1,125,645.92	1,185,645.92
412-PRESTACIONES PÓSTUMAS	0.00	189,600.90	715,493.96	715,493.96	715,493.96	715,493.96	1,084,695.31	1,084,695.31	1,647,279.43	2,187,287.53	2,456,451.41	2,736,792.28
413-INDEMNIZACIONES AL PERSONAL	191,577.09	2,560,940.97	6,062,934.06	7,320,455.46	11,995,030.59	13,659,685.23	15,622,692.29	19,757,372.25	22,039,336.34	24,151,552.49	25,957,504.30	28,364,241.35
415-VACACIONES PAGADAS POR RETIRO	125,069.64	718,308.73	1,613,200.68	1,851,390.84	2,637,808.94	2,957,163.08	3,317,404.73	4,231,461.04	4,630,018.58	5,229,342.68	5,693,167.09	6,352,564.24
416-BECAS DE ESTUDIO EN EL INTERIOR	13,200.00	38,400.00	45,600.00	50,400.00	58,800.00	62,400.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
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	20,650.00	43,200.00	55,325.00	98,800.00	168,225.00	203,300.00	269,325.00	315,175.00	348,925.00	390,100.00	453,950.00	502,700.00
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	315,882.87	525,165.04	654,653.00	845,952.76	994,032.52	1,349,820.11	1,546,988.02	1,904,096.74	2,218,346.86	2,526,222.66	2,998,764.96	3,233,156.08
429-OTRAS PRESTACIONES Y PENSIONES	6,898,871.62	14,782,987.71	22,642,869.71	30,551,609.88	38,504,729.63	46,346,006.52	54,232,111.89	62,118,783.61	69,961,242.04	77,946,213.97	85,824,369.66	95,808,648.90
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	1,714,311.72	2,559,852.76	3,405,393.80	4,250,934.84	5,096,475.88	5,942,016.92	6,787,557.96	7,633,099.00	8,478,640.04	9,324,181.08	10,169,722.12
913-SENTENCIAS JUDICIALES	170,762.61	1,756,776.40	1,756,776.40	3,303,859.78	5,432,683.23	5,432,683.23	8,845,804.71	10,285,445.87	10,285,445.87	13,951,634.57	15,142,952.64	18,422,292.94
<b>Total: 11140022-000-MINISTERIO PÚBLICO (MP)</b>	<b>169,253,128.66</b>	<b>355,019,012.46</b>	<b>665,364,457.29</b>	<b>866,863,354.60</b>	<b>1,115,114,368.88</b>	<b>1,301,975,884.92</b>	<b>1,618,610,139.43</b>	<b>1,816,301,879.59</b>	<b>2,123,800,053.10</b>	<b>2,323,967,804.27</b>	<b>2,621,161,122.73</b>	<b>3,215,456,552.37</b>
<b>11140024-000-CORTE DE CONSTITUCIONALIDAD</b>												
011-PERSONAL PERMANENTE	8,626,761.18	17,293,726.83	25,951,914.26	34,553,628.78	43,122,693.70	51,697,112.76	60,395,957.12	69,146,623.55	77,859,566.18	86,509,813.43	95,181,409.75	103,819,451.33
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	92,413.31	185,932.64	280,979.50	374,057.32	466,646.03	559,174.66	653,198.85	747,880.31	842,464.58	936,783.93	1,031,581.50	1,126,945.62

015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	122,750.01	256,681.56	379,305.04	593,066.41	762,302.43	926,239.51	1,102,085.43	1,247,795.06	1,400,325.87	1,602,752.16	10,146,128.02	10,274,432.91
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	19,870.97	47,870.97	75,870.97	103,870.97	131,870.97	159,870.97	187,870.97	215,870.97	243,870.97	271,870.97	327,870.97
051-APORTE PATRONAL AL IGSS	876,577.32	1,755,300.37	2,639,573.01	3,519,221.98	4,397,533.14	5,269,229.78	6,145,130.92	7,030,506.28	7,920,241.52	8,808,104.26	9,689,687.03	10,574,945.79
055-APORTE PARA CLASES PASIVAS	0.00	112,090.02	112,090.02	167,356.72	229,225.93	356,854.48	356,854.48	420,058.51	546,407.71	609,305.42	609,305.42	734,108.59
062-DIETAS PARA CARGOS REPRESENTATIVOS	6,200.00	238,700.00	520,800.00	824,600.00	1,212,100.00	1,422,900.00	1,422,900.00	1,701,900.00	1,999,500.00	2,287,800.00	2,594,700.00	3,090,700.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	90,000.00	180,000.00	270,000.00	360,000.00	450,000.00	540,000.00	630,000.00	720,000.00	810,000.00	900,000.00	990,000.00	1,080,000.00
071-AGUINALDO	0.00	102,017.64	102,017.64	17,284,612.91	17,379,630.68	17,454,687.40	17,568,545.00	17,622,663.80	17,693,689.19	17,912,077.34	18,099,532.68	35,020,124.69
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	32,634.72	32,634.72	200,746.72	280,755.56	351,737.12	8,719,887.61	8,723,434.06	8,735,758.19	8,757,162.06	8,776,741.16	8,805,136.09
073-BONO VACACIONAL	0.00	21.31	21.31	442.63	819.67	1,154.09	1,667.75	1,794.53	2,137.70	3,025.69	3,334.97	98,567.74
111-ENERGÍA ELÉCTRICA	48,416.46	103,700.13	103,856.45	233,655.30	308,811.19	393,220.92	454,660.73	522,115.89	592,416.82	663,092.59	726,634.90	792,132.47
112-AGUA	17,335.71	33,418.68	55,808.67	78,298.43	101,224.46	126,870.52	173,509.07	173,617.52	199,778.21	223,819.07	249,808.57	294,443.58
113-TELEFONÍA	6,017.48	37,082.33	89,257.67	140,330.49	193,042.99	220,609.47	306,584.21	361,001.85	408,684.03	461,629.03	500,545.09	579,365.95
114-CORREOS Y TELÉGRAFOS	2,618.36	5,359.86	7,996.83	11,578.80	13,666.60	15,764.99	18,829.15	20,508.12	22,259.82	24,988.73	26,994.88	29,215.13
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	2,200.00	4,100.00	4,900.00	5,700.00	6,500.00	11,600.00	12,400.00	13,200.00	14,000.00	23,800.00	25,800.00	30,900.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	2,611.00	11,932.00	15,270.00	22,296.00	27,416.00	31,639.00	36,809.00	44,023.00	53,261.00	63,545.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	7,843.20	13,963.20	13,963.20	13,963.20	39,240.00	39,240.00	39,240.00	39,240.00	39,240.00	105,316.80
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	52,341.50	57,311.50	153,024.70	195,044.70	320,382.20	430,222.20	646,212.20	647,112.20	760,817.20	885,102.20	1,023,583.70
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	189,742.27	189,742.27	270,194.89	270,194.89	367,999.83	367,999.83	406,273.23	406,273.23	406,273.23	406,273.23
132-VIÁTICOS DE REPRESENTACION EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	24,456.98	24,456.98	24,456.98	24,456.98	55,758.42	55,758.42	102,607.98
133-VIÁTICOS EN EL INTERIOR	0.00	13,395.00	49,980.00	64,980.00	76,050.00	170,800.00	170,800.00	184,130.00	215,245.00	215,245.00	236,265.00	236,265.00
141-TRANSPORTE DE PERSONAS	0.00	36,400.00	60,850.00	96,793.63	116,643.63	203,793.63	228,293.63	228,443.63	238,997.63	311,429.63	325,381.63	351,019.63
142-FLETES	25.00	25.00	7,025.00	7,025.00	22,025.00	34,425.00	34,425.00	34,425.00	43,425.00	46,025.00	55,725.00	55,725.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	33,000.00	58,000.00	149,000.00	207,000.00	232,000.00	323,000.00	361,000.00	394,000.00	497,000.00	555,000.00	613,000.00	729,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS	0.00	10,950.00	15,300.00	15,300.00	18,600.00	22,950.00	27,300.00	31,650.00	36,000.00	42,600.00	67,800.00	74,400.00

DE OFICINA												
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	14,630.00	21,945.00	21,945.00	36,575.00	43,890.00	51,205.00	58,520.00	65,835.00	73,150.00	80,465.00	92,340.00
158-DERECHOS DE BIENES INTANGIBLES	410.00	43,201.58	150,922.62	197,817.78	327,334.25	340,229.41	400,874.57	474,019.73	568,634.89	1,463,093.22	1,892,441.04	2,937,156.30
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	1,450.00	1,450.00	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
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	31,508.34	90,052.17	116,927.86	132,855.80	220,279.41	251,796.50	333,382.06	349,921.17	352,943.87	487,086.48	537,025.70	638,987.67
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	9,985.00	9,985.00	9,985.00	11,104.60	28,964.60	36,748.60	37,868.10	57,787.60	61,792.10	62,911.60	88,690.60
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,625.00	15,380.00	23,629.01	24,294.01	28,194.01	80,989.01	87,589.01	116,289.01	116,289.01	144,989.01	150,949.01
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	14,200.00	115,657.70	306,781.05	321,806.05	358,027.40	523,188.75	635,932.32	648,534.87	747,487.79	777,787.79	1,127,293.63
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	24,005.92	24,005.92	46,755.92	46,755.92	85,335.92	85,335.92	85,335.92	107,585.92	127,535.92	148,467.52	171,230.85	237,838.85
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	30,479.00	221,235.65	268,575.65	330,525.65	482,734.65	543,694.65	576,434.65	665,813.65	714,813.65	760,813.65	942,852.65
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	29,980.00	37,471.00	59,960.00	74,950.00	82,441.00	97,431.00	205,920.00	213,411.00	324,460.64	419,401.64	702,291.64
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	5,845.00	5,845.00	6,440.00	6,440.00	6,440.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	286,420.71	297,402.71	333,495.40	360,828.33	382,425.08	422,756.40	449,923.36	476,887.26	514,160.60	579,195.46	657,876.87
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	24.00	48.00	104.00	104.00	128.00	128.00	156.00	184.00	208.00	208.00	236.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	3,085.50	5,480.20	5,510.80	25,176.52	25,176.52	26,455.92	26,455.92	26,455.92	27,512.12	27,512.12	31,602.02
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	1,100.00	4,410.00	31,886.20	122,971.06	211,238.06	312,901.67	387,796.10	395,546.10	442,818.60	524,295.95	693,248.64	744,509.23
199-OTROS SERVICIOS	1,260.00	19,437.82	72,978.14	167,125.14	220,337.04	275,983.04	313,568.00	356,017.00	410,327.50	436,423.00	454,461.50	484,050.50
211-ALIMENTOS PARA PERSONAS	17,960.34	118,096.75	200,704.76	256,222.09	411,910.15	489,906.60	537,080.34	579,126.97	680,170.78	808,972.19	845,972.45	936,177.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	64.00	22,485.06	22,551.06	34,491.06	37,252.06	37,252.06	63,602.06	65,164.02	65,208.02	65,309.82	70,541.32	85,606.32
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	112.80	112.80	112.80	112.80	112.80	136.80	136.80	184.80	184.80	400.80
231-HILADOS Y TELAS	0.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	932.75	932.75	1,057.75	1,057.75
232-ACABADOS TEXTILES	0.00	14,480.50	40,198.38	45,553.35	46,943.17	46,943.17	72,443.17	72,618.17	74,293.17	75,386.53	75,386.53	90,919.53
233-PRENDAS DE VESTIR	1,412.60	23,682.60	49,832.60	84,782.60	116,848.60	137,336.60	217,752.60	280,734.60	295,034.60	314,334.60	328,339.60	356,489.60



239-OTROS TEXTILES Y VESTUARIO	0.00	600.00	839.88	1,339.88	1,339.88	11,439.88	18,397.88	18,397.88	19,332.88	23,582.88	40,818.88	40,818.88
241-PAPEL DE ESCRITORIO	6,942.00	31,842.00	37,557.00	38,532.00	77,332.00	77,957.00	78,517.00	80,287.00	116,382.50	118,995.50	118,995.50	120,355.60
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	1,230.70	1,297.70	1,297.70	3,784.80	3,784.80	3,784.80	3,898.30	3,993.80	4,216.80	4,216.80	4,564.80
243-PRODUCTOS DE PAPEL O CARTÓN	3,670.00	57,487.52	72,269.82	72,996.77	83,976.64	84,254.53	103,681.53	170,340.73	171,881.33	230,448.00	233,232.60	234,784.90
244-PRODUCTOS DE ARTES GRÁFICAS	1,267.35	3,641.35	4,391.35	7,491.35	8,291.35	20,593.85	20,593.85	21,506.95	21,640.45	21,640.45	21,640.45	39,796.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	2,700.00	2,700.00	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	11,445.00	11,445.00	11,445.00	11,445.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	496.20	2,606.20	2,606.20	2,606.20	3,494.20	3,494.20	3,494.20	3,494.20	3,494.20	3,494.20
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	990.00	990.00	990.00	990.00	990.00
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
254-ARTÍCULOS DE CAUCHO	0.00	765.00	775.55	783.05	1,158.95	1,597.35	1,875.00	1,913.76	1,913.76	1,913.76	2,313.76	2,313.76
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	26,746.00	26,837.70	43,310.70	54,360.70	55,176.70	56,502.86	58,206.41	97,916.41	99,456.41	100,884.41	104,075.41	104,260.41
262-COMBUSTIBLES Y LUBRICANTES	161.00	508.00	92,469.00	842,929.00	843,409.00	843,409.00	843,869.00	844,309.00	845,661.00	846,195.00	846,250.00	846,888.00
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	213.50	213.50	213.50	576.00	576.00	576.00	576.00	576.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	37.00	73.50	642.50	5,648.15	5,799.75	5,960.59	6,534.04	6,646.44	17,113.74	17,113.74	17,113.74
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	20.00	661.70	16,137.20	19,442.95	19,586.95	23,257.95	29,504.29	29,742.93	29,872.13	30,116.48	30,852.98	37,616.33
267-TINTES, PINTURAS Y COLORANTES	26,535.00	165,376.00	287,388.00	332,362.20	384,454.25	486,347.25	522,537.18	574,339.58	603,399.58	729,624.73	815,764.73	817,067.33
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	3,086.30	36,803.66	50,366.11	119,008.25	125,677.55	128,294.00	136,866.36	164,788.30	169,769.32	195,658.48	216,296.33	228,883.98
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	802.45	9,441.75	11,016.65	12,118.35	12,267.74	13,221.74	13,903.14	14,401.93	14,739.23	14,739.23	14,977.08
271-PRODUCTOS DE ARCILLA	0.00	252.00	252.00	252.00	842.97	3,963.71	3,963.71	4,282.46	39,209.66	44,753.66	44,753.66	44,753.66
272-PRODUCTOS DE VIDRIO	0.00	174.95	13,664.95	65,767.95	118,456.31	151,311.31	151,311.31	151,551.28	151,551.28	151,551.28	160,911.27	174,896.94
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	29.00	366.59	394.09	394.09	394.09	857.21	1,344.21	1,344.21	29,443.84	30,943.84	32,310.09
274-CEMENTO	0.00	84.00	264.60	264.60	264.60	4,148.30	4,748.30	5,137.15	5,137.15	5,874.85	5,874.85	6,342.55
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	322.00	322.00	322.00	529.50	679.50	693.50	693.50	693.50	693.50	24,895.56
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	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	24,041.00	24,041.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	62.00	191.00	191.00	191.00	308.20	308.20	308.20	308.20	308.20
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	13,355.85	15,889.05	27,837.66	29,573.46	29,874.76	30,993.63	31,518.18	31,558.18	31,657.38	36,033.73	37,671.08





133-VIÁTICOS EN EL INTERIOR	0.00	0.00	4,997.00	8,501.00	35,889.70	36,435.20	36,435.20	65,090.15	80,735.15	87,393.15	113,048.35	159,187.35
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	343.72	687.44	687.44	687.44	687.44	4,232.54	5,371.34	11,173.50	15,515.50	18,677.10
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,719.00	1,719.00	2,412.00	4,234.50	5,142.50
141-TRANSPORTE DE PERSONAS	0.00	772.00	2,263.00	3,033.00	4,438.00	4,563.00	19,032.00	20,381.00	21,409.00	21,659.00	22,005.00	34,459.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	6,500.00	6,500.00	96,500.00	102,500.00	102,500.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	42,468.85	90,537.70	128,806.55	145,606.55	226,484.25	271,893.10	317,301.95	368,982.80	414,391.65	578,538.42	687,626.43	740,481.48
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	10,000.00	10,000.00
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	47,500.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	46,126.08	46,126.08	62,100.08	199,064.35	283,803.55	411,884.55	1,249,891.82	1,249,891.82	1,340,559.82	1,342,678.82
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	3,995.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	24,311.43	24,311.43	24,311.43	24,311.43	47,999.49	47,999.49
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,615.00	15,782.50	15,782.50	20,502.50	51,774.50	52,724.50	58,409.50	59,979.50	65,544.50	71,144.50	78,739.50
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	10,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	5,600.00	5,600.00	5,600.00	5,600.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	79,900.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	10,122.00	34,597.05	54,797.05	64,919.05	80,969.05	94,219.05	104,341.05	104,341.05	123,041.05	157,063.05
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	11,474.00	40,424.20	40,424.20	52,924.20	62,530.86	62,530.86	169,380.86
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	124,251.00	148,941.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	24,896.00	24,896.00	24,896.00	24,896.00	24,896.00	24,896.00	24,896.00	24,896.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	34,000.00	75,500.00	114,500.00	153,500.00	192,500.00	231,500.00	304,500.00	377,500.00	538,000.00	635,850.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	11,759.52	11,759.52	11,759.52	11,759.52	33,979.52	39,259.52	102,600.32	109,320.32
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	751,638.00	1,503,276.00	2,254,914.00	3,006,552.00	3,833,174.00	4,584,812.00	5,336,450.00	6,839,726.00	6,840,737.30	7,617,351.30	8,368,989.30
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	24,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	32,680.00	42,680.00	109,800.00	119,800.00	129,800.00	139,800.00	159,800.00	179,800.00	199,800.00	219,800.00
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
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	3,968.49	9,891.49	15,903.49	21,001.49	27,629.49	34,047.49	39,607.49	46,123.49	52,564.49	58,730.49	65,163.49	71,312.49



275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	3,320.00	3,320.00	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00	12,475.00
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	0.00	0.00	0.00	696.00	696.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	1,325.00	2,150.00	20,110.00	20,336.00	23,116.00	24,673.99	25,035.99	25,815.99	25,815.99	27,110.54	29,967.54
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	12,710.00	25,713.80	25,713.80	25,998.80	39,196.18	51,683.53
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	647.00	1,825.66	5,790.36	5,790.36	14,305.73	18,615.40	20,516.40
289-OTROS PRODUCTOS METÁLICOS	0.00	5,500.00	5,500.00	5,720.00	13,565.00	13,565.00	17,909.00	18,211.00	18,891.00	18,891.00	22,066.00	22,941.00
291-ÚTILES DE OFICINA	0.00	0.00	6,389.00	12,527.00	70,425.60	106,140.60	108,040.60	114,158.60	116,688.60	183,765.50	219,026.50	234,516.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	47,573.60	53,333.60	60,752.10	60,752.10	64,297.10	64,297.10	92,330.25	98,874.25	100,634.25
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	2,957.25	2,957.25	2,957.25	2,957.25	15,820.10	16,715.10
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	495.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,665.00	3,931.00	3,931.00	3,931.00	10,821.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	9,335.00	9,335.00	9,335.00	9,335.00	9,335.00	9,335.00	9,862.15	9,862.15	9,862.15	11,192.15	20,497.57
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	115.00	331.00	18,358.75	22,201.75	67,386.75	72,432.21	72,432.21	75,142.21	93,481.96	106,781.46	118,032.80
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	25,342.00	25,342.00	25,624.67	27,130.67	58,030.63	79,514.63	79,514.63	102,238.13
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	1,798.00	11,136.00	12,035.00	12,389.99	22,632.26	42,225.76	42,225.76	54,510.59	68,441.14	70,080.39
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	55,738.00	55,738.00	55,738.00	84,571.00	134,111.00	145,161.00	172,026.00	172,026.00	214,359.35	404,014.35	463,514.35
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	0.00	0.00	0.00	0.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	15,900.00	15,900.00	15,900.00	15,900.00	15,900.00	105,751.95	105,751.95	111,451.95	111,451.95	111,451.95
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	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	18,068.00	30,488.05	51,328.05	53,998.05	123,529.60	129,129.60	229,399.60	833,404.60
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	18,054.00	18,054.00	54,514.00	54,514.00	124,764.00	155,564.00	276,503.00	299,978.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	23,250.00	98,495.00	202,065.00	237,855.00	275,208.00	342,658.00	351,508.00	476,287.00	739,215.73	892,695.73
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	2,000.00	2,000.00	6,000.00	6,000.00	8,000.00	10,000.00	20,000.00	22,000.00	24,000.00
413-INDEMNIZACIONES AL PERSONAL	0.00	157,507.79	4,766,539.23	5,471,666.03	5,503,801.00	6,153,297.94	6,165,281.78	6,647,871.23	6,647,871.23	8,553,902.61	8,830,737.53	8,850,016.22
415-VACACIONES PAGADAS POR RETIRO	0.00	51,078.40	236,239.37	481,687.06	505,934.65	540,202.63	545,943.99	594,175.84	594,175.84	676,080.37	706,427.73	717,155.80

416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	22,000.00	26,000.00	30,000.00	30,000.00	34,000.00	44,000.00	52,000.00	52,000.00	56,000.00	68,000.00	80,000.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	4,500.00	9,750.00	14,750.00	19,750.00	24,750.00	29,750.00	34,750.00	39,750.00	44,750.00	49,250.00	59,750.00
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	0.00	177,559.30	177,559.30	415,842.78	610,676.15	805,560.23	1,000,131.25	1,089,938.62	1,142,289.23	1,190,240.58	1,220,819.44	1,226,709.44
429-OTRAS PRESTACIONES Y PENSIONES	0.00	12,475.00	25,425.00	29,625.00	36,425.00	40,325.00	48,825.00	54,425.00	60,325.00	74,225.00	89,265.00	105,865.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	8,000.00	12,000.00	16,000.00	80,437.50	106,437.50	110,437.50	114,437.50	118,437.50	122,437.50	126,437.50	196,437.50
913-SENTENCIAS JUDICIALES	0.00	235,584.83	900,282.95	1,706,522.04	2,829,974.90	2,829,974.90	2,904,827.71	2,904,827.71	2,904,827.71	3,376,862.78	3,496,449.88	3,739,937.07
<b>Total: 11140026-000-REGISTRO GENERAL DE LA PROPIEDAD (RGP)</b>	<b>18,073,489.45</b>	<b>31,096,329.17</b>	<b>50,207,604.64</b>	<b>63,919,085.51</b>	<b>78,597,129.86</b>	<b>91,652,557.73</b>	<b>112,131,251.43</b>	<b>125,671,684.40</b>	<b>139,793,088.55</b>	<b>155,292,101.89</b>	<b>170,347,142.65</b>	<b>195,736,478.58</b>
<b>11140027-000-INSTITUTO DE LA DEFENSA PÚBLICA PENAL (IDPP)</b>												
011-PERSONAL PERMANENTE	5,779,438.71	11,546,975.87	17,271,497.45	22,979,230.78	28,698,814.66	34,426,281.33	40,158,107.13	45,786,155.52	45,787,238.85	57,061,608.75	62,704,075.42	68,351,136.70
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	204,983.87	409,625.13	612,766.96	815,133.63	1,017,182.03	1,218,948.69	1,420,690.63	1,620,313.20	1,620,396.53	2,015,247.07	2,212,663.74	2,694,384.71
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	93,362.90	186,468.84	278,825.21	371,075.21	463,663.91	556,238.91	649,057.46	740,097.78	740,097.78	922,502.62	1,014,002.62	1,105,442.14
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	287,669.35	579,515.17	1,978,539.31	2,265,272.64	2,553,209.74	8,686,594.00	8,971,635.93	9,241,950.44	15,065,517.11	15,618,856.33	21,654,472.30	27,621,007.39
022-PERSONAL POR CONTRATO	1,648,377.42	3,278,077.42	4,914,623.92	6,552,323.92	8,181,765.86	9,817,663.71	11,430,428.23	13,013,112.10	13,023,612.10	16,180,694.57	17,779,261.24	19,408,261.24
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	51,622.59	103,022.59	154,681.88	206,381.88	257,772.20	309,229.62	360,019.94	409,900.59	410,050.59	509,213.82	559,093.82	677,033.82
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	14,975.81	29,600.81	44,225.81	58,850.81	73,475.81	88,450.81	103,257.26	117,882.26	118,069.76	147,161.29	162,098.79	177,586.29
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	73,085.48	139,985.48	696,101.56	772,428.98	839,320.92	2,512,090.42	2,577,514.62	2,643,793.65	4,268,118.65	4,395,056.77	6,088,156.77	7,781,338.82
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	9,268,144.41	19,196,249.42	29,797,133.77	40,098,706.99	50,640,986.39	61,293,306.91	71,139,626.78	82,133,784.58	92,821,063.84	103,348,713.02	113,951,437.98	124,786,794.69
051-APORTE PATRONAL AL IGSS	0.00	789,237.72	1,575,240.26	3,137,645.89	3,137,645.89	3,916,230.44	4,696,381.09	5,474,515.67	6,237,756.51	6,998,415.25	7,763,958.41	9,295,744.38
055-APORTE PARA CLASES PASIVAS	0.00	69,572.50	201,458.23	266,319.06	266,319.06	332,523.82	399,521.32	467,943.82	529,148.98	589,246.48	648,743.98	767,093.82
061-DIETAS	0.00	62,200.00	128,900.00	207,100.00	266,900.00	347,400.00	398,000.00	464,700.00	499,200.00	538,300.00	575,100.00	623,400.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	47,000.00	94,000.00	141,000.00	188,000.00	235,000.00	282,000.00	325,161.29	371,903.22	371,903.22	467,903.22	515,903.22	563,903.22
071-AGUINALDO	0.00	23,534.27	23,534.27	23,534.27	23,534.27	23,534.27	23,534.27	23,534.27	23,534.27	35,523.51	53,068.65	7,354,617.15
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	6,909.27	6,909.27	16,086.69	16,086.69	16,086.69	7,464,412.49	7,464,412.49	7,464,412.49	7,482,839.23	7,490,696.87	7,555,032.74
073-BONO VACACIONAL	0.00	1,162.05	1,162.05	1,162.05	1,162.05	1,162.05	1,162.05	1,162.05	1,162.05	2,057.70	4,526.19	441,557.33
079-OTRAS PRESTACIONES	13,851.61	27,699.89	41,599.89	55,399.89	69,086.99	82,612.80	96,061.19	109,390.22	109,390.22	135,790.22	148,826.88	161,797.85
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	63,193.86	126,387.72	173,620.12	240,832.86	308,045.60	375,258.34	442,471.08	509,683.82	576,896.56	644,109.30	711,322.04	778,534.78
111-ENERGÍA ELÉCTRICA	92,828.91	192,762.56	296,702.41	406,706.31	517,825.27	638,781.81	750,256.21	859,219.95	977,678.00	1,101,374.92	1,209,140.04	1,326,702.15

112-AGUA	9,170.14	22,427.34	39,309.07	60,929.81	82,019.27	96,667.42	118,939.64	152,019.83	153,783.14	172,026.60	188,274.91	209,582.56
113-TELEFONÍA	25,781.92	40,126.00	334,690.20	486,901.32	663,603.43	827,978.26	989,858.20	1,152,154.48	1,313,040.80	1,487,631.81	1,651,291.59	1,826,073.99
114-CORREOS Y TELÉGRAFOS	4,123.00	9,747.00	15,195.00	21,974.00	29,764.00	37,607.00	43,804.00	49,438.00	56,181.00	63,093.00	69,493.00	75,755.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,475.00	3,290.00	5,350.00	6,825.00	10,290.00	12,205.00	14,570.00	16,535.00	19,180.00	22,035.00	28,040.00
116-SERVICIOS DE LAVANDERÍA	0.00	560.00	560.00	980.00	1,540.00	2,100.00	3,080.00	3,640.00	4,200.00	4,200.00	4,550.00	4,550.00
121-DIVULGACIÓN E INFORMACIÓN	12,301.20	12,301.20	12,301.20	20,502.00	20,502.00	24,602.40	32,803.20	32,803.20	38,953.80	45,104.40	50,229.90	66,631.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	141,666.00	141,666.00	234,126.20	234,126.20	285,425.24	347,089.08	347,089.08	347,089.08	349,391.08	889,544.44	1,118,573.48
131-VIÁTICOS EN EL EXTERIOR	30,083.20	30,083.20	30,083.20	30,083.20	64,257.86	64,257.86	64,257.86	64,257.86	64,257.86	74,690.46	74,690.46	74,690.46
132-VIÁTICOS DE REPRESENTACION EN EL EXTERIOR	0.00	0.00	32,729.63	32,729.63	65,369.47	65,369.47	65,369.47	65,369.47	65,369.47	65,369.47	65,369.47	65,369.47
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	13,911.02	30,337.77	31,848.77	47,645.02	62,412.52	80,170.02	108,712.27	123,465.02	158,910.02	195,711.27
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	4,337.00	8,005.00	8,005.00	10,490.00	12,036.00	17,398.20	24,961.97	27,746.47	32,388.41	42,556.61
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	11,615.00	62,189.00	62,189.00	62,189.00	62,189.00	62,189.00	62,189.00	62,189.00	62,189.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	464,762.04	1,133,001.06	1,526,168.08	1,913,335.10	2,198,002.12	2,673,669.14	3,061,336.16	3,433,503.18	3,814,730.20	3,814,730.20	4,607,104.24
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,326.60	34,134.60	388,988.60
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	21,542.61	86,092.71	157,602.72	190,894.98	264,762.30	314,493.98	344,018.37	364,291.91	383,723.76	414,957.88	463,527.83
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	12,268.60	12,268.60	12,268.60	12,268.60	12,268.60	12,268.60	12,268.60	12,268.60	12,268.60
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	960.08	4,760.08	21,711.73	24,711.73	24,711.73	24,711.73	24,711.73	26,161.73	33,039.73	40,070.13
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	121,864.71	521,416.21	888,917.92	1,224,599.66	1,224,599.66	1,362,971.84	1,362,971.84	1,367,121.84
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	11,495.00	11,495.00	11,495.00	11,495.00	11,495.00	11,495.00	11,495.00	11,495.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	6,666.00	6,666.00	7,666.00	7,666.00	8,811.00	8,811.00	8,811.00	8,811.00	8,811.00
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	1,800.00	1,800.00	1,800.00	1,800.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	30,000.00	30,000.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	60,000.00	60,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	806.40	3,085.50	803,410.42	1,577,747.54	1,577,747.54	1,577,747.54	1,577,747.54	1,577,747.54	1,577,747.54	1,577,747.54	1,580,519.54
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	100.00	100.00	554.00	654.00	654.00	962.00	1,092.00	1,322.00	1,532.00	1,692.00	1,902.00	2,942.00
195-IMPUESTOS, DERECHOS Y TASAS	71,720.61	77,945.18	77,945.18	77,945.18	77,945.18	78,676.18	79,352.68	79,682.68	82,182.68	86,643.18	86,643.18	86,978.68
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	250.00	250.00	250.00	250.00	975.00	2,175.00	3,175.00	3,175.00	3,375.00



197-SERVICIOS DE VIGILANCIA	0.00	198,000.00	198,000.00	594,000.00	792,000.00	792,000.00	1,188,000.00	1,386,000.00	1,386,000.00	1,584,000.00	1,980,000.00	2,159,800.00
199-OTROS SERVICIOS	0.00	0.00	4,926.00	20,646.00	31,689.33	81,359.33	95,039.33	102,959.34	107,354.34	119,009.34	126,914.34	135,050.34
211-ALIMENTOS PARA PERSONAS	0.00	2,072.00	92,025.00	102,823.33	102,823.33	123,853.93	168,908.28	207,700.58	237,621.58	266,471.18	314,640.43	365,275.48
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	1,286.00	1,286.00	1,286.00	1,286.00	1,286.00	1,286.00	1,286.00	1,884.47	2,149.47
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
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	905.00	905.00	1,105.00	1,105.00	3,110.50	3,110.50	3,110.50	3,110.50	3,110.50	4,280.50	4,280.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	890.00	890.00	890.00	890.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	201.00	201.00	230.00	230.00	230.00	930.00	4,330.00	5,605.00	5,605.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	800.00	104,634.00	104,634.00	151,359.50	279,398.50	279,398.50	279,398.50	279,398.50	372,998.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	166.00	166.00	260.70	497.15	636.15	636.15	636.15	636.15	636.15
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	66,923.28	67,905.78	97,506.58	104,674.58	136,364.58	204,932.93	205,416.98	205,416.98	232,090.78	306,932.28
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	9,600.00	29,572.50	29,572.50	49,521.86	49,521.86	49,521.86	49,521.86	75,908.16
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	300.00	300.00	1,155.00	1,743.00	1,743.00	1,743.00	2,693.00	2,693.00	2,693.00
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
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	345.00	345.00	384.00	384.00	384.00	384.00	384.00	384.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	11,520.00	28,390.00	28,390.00	32,370.00	36,810.00	36,810.00	36,810.00	36,810.00	44,633.45	58,479.95
254-ARTÍCULOS DE CAUCHO	0.00	0.00	164.50	164.50	164.50	164.50	453.50	453.50	453.50	4,063.50	4,063.50	4,063.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	9,967.50	21,137.50	21,137.50	21,617.40	21,617.40	28,097.40	28,097.40	37,822.40	44,272.40	44,272.40
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	1,064.00	921,513.94	931,513.94	931,773.94	932,143.94	932,744.14	933,330.14	933,535.14	934,100.14	935,093.37
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	5,512.50	5,512.50	5,512.50	5,512.50	5,512.50	11,092.50	11,092.50	11,092.50	16,196.50	16,196.50
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00
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	7,840.00	23,860.00	34,360.00	45,108.00	45,126.00	65,623.00	65,767.00	73,521.00	78,539.00	79,231.80
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	21,598.15	28,797.17	49,397.17	59,799.02	64,098.52	92,081.12	92,935.62	92,935.62	125,762.62	126,401.07



DE USO NO COMUN												
411-AYUDA PARA FUNERALES	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	30,000.00
413-INDEMNIZACIONES AL PERSONAL	0.00	593,749.86	593,749.86	678,192.13	678,192.13	678,192.13	678,192.13	678,192.13	678,192.13	1,140,245.70	1,486,227.70	3,077,689.56
415-VACACIONES PAGADAS POR RETIRO	0.00	71,420.83	71,420.83	103,187.50	103,187.50	103,187.50	103,187.50	103,187.50	103,187.50	111,608.33	112,900.00	246,429.17
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
429-OTRAS PRESTACIONES Y PENSIONES	768.82	36,406.47	38,027.44	65,877.44	117,003.87	117,703.87	213,390.71	213,390.71	243,132.38	296,655.10	331,700.26	356,888.96
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	148,958.60	200,980.60	334,967.66	334,967.66	397,604.04	522,876.80	585,513.18	648,149.56	665,809.71	679,659.79	876,299.64
913-SENTENCIAS JUDICIALES	908,396.89	1,442,967.03	1,442,967.03	1,526,329.50	1,526,329.50	1,526,329.50	1,526,329.50	1,526,329.50	1,526,329.50	1,526,329.50	1,995,930.88	5,653,748.48
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
<b>Total: 11140027-000-INSTITUTO DE LA DEFENSA PÚBLICA PENAL (IDPP)</b>	<b>18,700,980.70</b>	<b>40,213,473.47</b>	<b>63,178,036.42</b>	<b>86,937,726.16</b>	<b>107,997,858.53</b>	<b>136,799,609.41</b>	<b>165,262,469.57</b>	<b>186,981,625.16</b>	<b>206,930,514.86</b>	<b>236,170,989.34</b>	<b>265,582,255.51</b>	<b>309,670,726.94</b>
<b>11140027-102-UNIDAD DE ADMINISTRACIÓN FINANCIERA (UDAF)</b>												
011-PERSONAL PERMANENTE	5,779,438.71	11,546,975.87	17,271,497.45	22,979,230.78	28,698,814.66	34,426,281.33	40,158,107.13	45,786,155.52	45,787,238.85	57,061,608.75	62,704,075.42	68,351,136.70
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	204,983.87	409,625.13	612,766.96	815,133.63	1,017,182.03	1,218,948.69	1,420,690.63	1,620,313.20	1,620,396.53	2,015,247.07	2,212,663.74	2,694,384.71
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	93,362.90	186,468.84	278,825.21	371,075.21	463,663.91	556,238.91	649,057.46	740,097.78	740,097.78	922,502.62	1,014,002.62	1,105,442.14
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	287,669.35	579,515.17	1,978,539.31	2,265,272.64	2,553,209.74	8,686,594.00	8,971,635.93	9,241,950.44	15,065,517.11	15,618,856.33	21,654,472.30	27,621,007.39
022-PERSONAL POR CONTRATO	1,589,377.42	3,160,077.42	4,737,623.92	6,316,323.92	7,886,765.86	9,463,663.71	11,027,234.68	12,569,918.55	12,580,418.55	15,657,501.02	17,216,067.69	18,805,067.69
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	50,722.59	101,222.59	151,981.88	202,781.88	253,272.20	303,829.62	353,874.78	403,155.43	403,305.43	501,268.66	550,548.66	667,288.66
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	13,850.81	27,350.81	40,850.81	54,350.81	67,850.81	81,700.81	95,575.81	109,450.81	109,638.31	137,229.84	151,417.34	166,154.84
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	72,335.48	138,485.48	684,851.56	760,428.98	826,570.92	2,438,465.42	2,503,268.65	2,569,047.68	4,152,622.68	4,278,560.80	5,930,410.80	7,582,342.85
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	9,268,144.41	19,196,249.42	29,797,133.77	40,098,706.99	50,640,986.39	61,293,306.91	71,139,626.78	82,133,784.58	92,821,063.84	103,348,713.02	113,951,437.98	124,786,794.69
051-APORTE PATRONAL AL IGSS	0.00	783,533.44	1,563,831.70	3,114,828.77	3,114,828.77	3,887,709.04	4,662,155.41	5,435,285.72	6,194,178.54	6,950,489.26	7,711,684.40	9,234,774.33
055-APORTE PARA CLASES PASIVAS	0.00	69,572.50	201,458.23	266,319.06	266,319.06	332,523.82	399,521.32	467,943.82	529,148.98	589,246.48	648,743.98	767,093.82
061-DIETAS	0.00	62,200.00	128,900.00	207,100.00	266,900.00	347,400.00	398,000.00	464,700.00	499,200.00	538,300.00	575,100.00	623,400.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	47,000.00	94,000.00	141,000.00	188,000.00	235,000.00	282,000.00	325,161.29	371,903.22	371,903.22	467,903.22	515,903.22	563,903.22
071-AGUINALDO	0.00	23,534.27	23,534.27	23,534.27	23,534.27	23,534.27	23,534.27	23,534.27	23,534.27	35,523.51	53,068.65	7,313,867.15
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	6,909.27	6,909.27	16,086.69	16,086.69	16,086.69	7,404,287.49	7,404,287.49	7,404,287.49	7,422,714.23	7,430,571.87	7,494,907.74
073-BONO VACACIONAL	0.00	1,162.05	1,162.05	1,162.05	1,162.05	1,162.05	1,162.05	1,162.05	1,162.05	2,057.70	2,826.19	439,857.33
079-OTRAS PRESTACIONES	13,851.61	27,699.89	41,599.89	55,399.89	69,086.99	82,612.80	96,061.19	109,390.22	109,390.22	135,790.22	148,826.88	161,797.85

111-ENERGÍA ELÉCTRICA	92,828.91	192,762.56	296,702.41	406,706.31	517,825.27	638,781.81	750,256.21	859,219.95	977,678.00	1,101,374.92	1,209,140.04	1,326,702.15
112-AGUA	9,170.14	22,427.34	39,309.07	60,929.81	82,019.27	96,667.42	118,939.64	152,019.83	153,783.14	172,026.60	188,274.91	209,582.56
113-TELEFONÍA	25,781.92	40,126.00	334,690.20	486,901.32	663,603.43	827,978.26	989,858.20	1,152,154.48	1,313,040.80	1,487,631.81	1,651,291.59	1,826,073.99
114-CORREOS Y TELÉGRAFOS	4,123.00	9,747.00	15,195.00	21,974.00	29,764.00	37,607.00	43,804.00	49,438.00	56,181.00	63,093.00	69,493.00	75,755.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,475.00	3,290.00	5,350.00	6,825.00	10,290.00	12,205.00	14,570.00	16,535.00	19,180.00	22,035.00	28,040.00
116-SERVICIOS DE LAVANDERÍA	0.00	560.00	560.00	980.00	1,540.00	2,100.00	3,080.00	3,640.00	4,200.00	4,200.00	4,550.00	4,550.00
121-DIVULGACIÓN E INFORMACIÓN	12,301.20	12,301.20	12,301.20	20,502.00	20,502.00	24,602.40	32,803.20	32,803.20	38,953.80	45,104.40	50,229.90	66,631.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	141,666.00	141,666.00	234,126.20	234,126.20	285,425.24	347,089.08	347,089.08	347,089.08	349,391.08	889,544.44	1,118,573.48
131-VIÁTICOS EN EL EXTERIOR	30,083.20	30,083.20	30,083.20	30,083.20	64,257.86	64,257.86	64,257.86	64,257.86	64,257.86	74,690.46	74,690.46	74,690.46
132-VIÁTICOS DE REPRESENTACION EN EL EXTERIOR	0.00	0.00	32,729.63	32,729.63	65,369.47	65,369.47	65,369.47	65,369.47	65,369.47	65,369.47	65,369.47	65,369.47
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	13,020.00	27,201.25	27,201.25	42,997.50	57,765.00	75,522.50	104,064.75	118,817.50	154,262.50	191,063.75
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	4,337.00	8,005.00	8,005.00	10,490.00	12,036.00	16,048.20	23,611.97	26,396.47	31,038.41	41,206.61
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	11,615.00	62,189.00	62,189.00	62,189.00	62,189.00	62,189.00	62,189.00	62,189.00	62,189.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	464,762.04	1,133,001.06	1,526,168.08	1,913,335.10	2,198,002.12	2,673,669.14	3,061,336.16	3,433,503.18	3,814,730.20	3,814,730.20	4,607,104.24
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,326.60	34,134.60	388,988.60
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	21,542.61	86,092.71	157,602.72	190,894.98	251,693.33	301,425.01	330,949.40	351,222.94	367,843.60	399,077.72	447,647.67
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	12,268.60	12,268.60	12,268.60	12,268.60	12,268.60	12,268.60	12,268.60	12,268.60	12,268.60
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	960.08	4,760.08	21,711.73	24,711.73	24,711.73	24,711.73	24,711.73	26,161.73	33,039.73	40,070.13
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	8,300.00	10,375.00	14,525.00	16,600.00	16,600.00	20,750.00	20,750.00	24,900.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	11,495.00	11,495.00	11,495.00	11,495.00	11,495.00	11,495.00	11,495.00	11,495.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	6,666.00	6,666.00	7,666.00	7,666.00	8,811.00	8,811.00	8,811.00	8,811.00	8,811.00
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	1,800.00	1,800.00	1,800.00	1,800.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	30,000.00	30,000.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	60,000.00	60,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	806.40	3,085.50	803,410.42	1,577,747.54	1,577,747.54	1,577,747.54	1,577,747.54	1,577,747.54	1,577,747.54	1,577,747.54	1,580,519.54
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	100.00	100.00	554.00	654.00	654.00	962.00	1,092.00	1,322.00	1,532.00	1,692.00	1,902.00	2,942.00

195-IMPUESTOS, DERECHOS Y TASAS	71,720.61	71,720.61	71,720.61	71,720.61	71,720.61	72,451.61	73,128.11	73,458.11	75,958.11	80,418.61	80,418.61	80,754.11
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	250.00	250.00	250.00	250.00	975.00	2,175.00	3,175.00	3,175.00	3,375.00
197-SERVICIOS DE VIGILANCIA	0.00	198,000.00	198,000.00	594,000.00	792,000.00	792,000.00	1,188,000.00	1,386,000.00	1,386,000.00	1,584,000.00	1,980,000.00	2,159,800.00
199-OTROS SERVICIOS	0.00	0.00	4,926.00	20,646.00	31,689.33	81,359.33	95,039.33	102,959.34	107,354.34	112,034.34	119,939.34	128,075.34
211-ALIMENTOS PARA PERSONAS	0.00	2,072.00	92,025.00	102,823.33	102,823.33	123,853.93	168,908.28	207,700.58	237,621.58	266,471.18	314,640.43	365,275.48
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	1,286.00	1,286.00	1,286.00	1,286.00	1,286.00	1,286.00	1,286.00	1,884.47	2,149.47
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
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	905.00	905.00	1,105.00	1,105.00	3,110.50	3,110.50	3,110.50	3,110.50	3,110.50	4,280.50	4,280.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	890.00	890.00	890.00	890.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	201.00	201.00	230.00	230.00	230.00	930.00	4,330.00	5,605.00	5,605.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	800.00	104,634.00	104,634.00	151,359.50	279,398.50	279,398.50	279,398.50	279,398.50	372,998.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	166.00	166.00	260.70	497.15	636.15	636.15	636.15	636.15	636.15
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	66,923.28	67,905.78	97,506.58	104,674.58	136,364.58	204,932.93	205,416.98	205,416.98	232,090.78	306,932.28
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	9,600.00	29,572.50	29,572.50	49,521.86	49,521.86	49,521.86	49,521.86	75,908.16
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	300.00	300.00	1,155.00	1,743.00	1,743.00	1,743.00	2,693.00	2,693.00	2,693.00
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
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	345.00	345.00	384.00	384.00	384.00	384.00	384.00	384.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	11,520.00	28,390.00	28,390.00	32,370.00	36,810.00	36,810.00	36,810.00	36,810.00	36,810.00	50,656.50
254-ARTÍCULOS DE CAUCHO	0.00	0.00	164.50	164.50	164.50	164.50	453.50	453.50	453.50	4,063.50	4,063.50	4,063.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	9,967.50	21,137.50	21,137.50	21,617.40	21,617.40	28,097.40	28,097.40	37,822.40	44,272.40	44,272.40
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	1,064.00	921,513.94	931,513.94	931,773.94	932,143.94	932,744.14	933,330.14	933,535.14	934,100.14	935,093.37
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	5,512.50	5,512.50	5,512.50	5,512.50	5,512.50	11,092.50	11,092.50	11,092.50	16,196.50	16,196.50
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00
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	7,840.00	23,860.00	34,360.00	45,108.00	45,126.00	65,623.00	65,767.00	73,521.00	78,539.00	79,231.80



329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	6,860.00	8,590.00	8,590.00	97,935.00	112,210.00	112,210.00	112,210.00	191,410.00	223,694.66	223,694.66
411-AYUDA PARA FUNERALES	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	30,000.00
413-INDEMNIZACIONES AL PERSONAL	0.00	593,749.86	593,749.86	678,192.13	678,192.13	678,192.13	678,192.13	678,192.13	678,192.13	1,140,245.70	1,486,227.70	3,077,689.56
415-VACACIONES PAGADAS POR RETIRO	0.00	71,420.83	71,420.83	103,187.50	103,187.50	103,187.50	103,187.50	103,187.50	103,187.50	111,608.33	112,900.00	246,429.17
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
429-OTRAS PRESTACIONES Y PENSIONES	768.82	36,406.47	38,027.44	65,877.44	117,003.87	117,703.87	213,390.71	213,390.71	243,132.38	296,655.10	331,700.26	356,888.96
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	148,958.60	200,980.60	334,967.66	334,967.66	397,604.04	522,876.80	585,513.18	648,149.56	665,809.71	679,659.79	876,299.64
913-SENTENCIAS JUDICIALES	908,396.89	1,442,967.03	1,442,967.03	1,526,329.50	1,526,329.50	1,526,329.50	1,526,329.50	1,526,329.50	1,526,329.50	1,526,329.50	1,995,930.88	5,653,748.48
<b>Total: 11140027-102-UNIDAD DE ADMINISTRACIÓN FINANCIERA (UDAF)</b>	<b>18,576,011.84</b>	<b>39,951,606.90</b>	<b>62,791,567.15</b>	<b>86,408,615.09</b>	<b>107,224,684.01</b>	<b>135,421,072.40</b>	<b>163,336,047.70</b>	<b>184,606,179.54</b>	<b>204,442,758.48</b>	<b>233,383,963.83</b>	<b>262,631,545.79</b>	<b>306,520,158.44</b>
<b>11140027-103-PROGRAMA DE INVERSIÓN Y MODERNIZACIÓN PARA EL SECTOR JUSTICIA</b>												
022-PERSONAL POR CONTRATO	59,000.00	118,000.00	177,000.00	236,000.00	295,000.00	354,000.00	403,193.55	443,193.55	443,193.55	523,193.55	563,193.55	603,193.55
025-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL TEMPORAL	900.00	1,800.00	2,700.00	3,600.00	4,500.00	5,400.00	6,145.16	6,745.16	6,745.16	7,945.16	8,545.16	9,745.16
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	7,681.45	8,431.45	8,431.45	9,931.45	10,681.45	11,431.45
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	750.00	1,500.00	11,250.00	12,000.00	12,750.00	73,625.00	74,245.97	74,745.97	115,495.97	116,495.97	157,745.97	198,995.97
051-APORTE PATRONAL AL IGSS	0.00	5,704.28	11,408.56	22,817.12	22,817.12	28,521.40	34,225.68	39,229.95	43,577.97	47,925.99	52,274.01	60,970.05
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,750.00
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	60,125.00	60,125.00	60,125.00	60,125.00	60,125.00	60,125.00
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00	1,700.00
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	63,193.86	126,387.72	173,620.12	240,832.86	308,045.60	375,258.34	442,471.08	509,683.82	576,896.56	644,109.30	711,322.04	778,534.78
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	891.02	3,136.52	4,647.52	4,647.52	4,647.52	4,647.52	4,647.52	4,647.52	4,647.52	4,647.52
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	13,068.97	13,068.97	13,068.97	13,068.97	15,880.16	15,880.16	15,880.16
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	113,564.71	511,041.21	874,392.92	1,207,999.66	1,207,999.66	1,342,221.84	1,342,221.84	1,342,221.84
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
195-IMPUESTOS, DERECHOS Y TASAS	0.00	6,224.57	6,224.57	6,224.57	6,224.57	6,224.57	6,224.57	6,224.57	6,224.57	6,224.57	6,224.57	6,224.57
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,975.00	6,975.00	6,975.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,823.45	7,823.45







199-OTROS SERVICIOS	0.00	20,330.38	21,730.38	55,135.57	59,515.57	76,255.57	81,595.57	91,300.95	108,631.33	115,981.33	120,361.33	181,311.27
211-ALIMENTOS PARA PERSONAS	192.00	12,111.50	18,501.50	43,661.85	79,501.35	87,007.84	116,425.94	159,704.94	224,142.19	262,129.97	293,164.92	328,729.92
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	1,774.50	1,774.50	1,774.50	1,774.50	3,074.50	3,074.50	3,074.50	3,074.50	3,474.50	3,774.50
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
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	455.89
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	18,923.30
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	2,585.00	2,585.00	2,585.00	2,585.00	14,985.00	15,525.00	16,390.00	16,390.00
241-PAPEL DE ESCRITORIO	0.00	43,600.00	75,800.00	125,480.00	150,130.00	162,654.00	173,847.00	221,507.00	221,507.00	221,507.00	248,777.00	316,707.00
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	70.00	70.00	213.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	24,948.00	24,948.00	24,948.00	114,996.35	148,761.35	148,761.35	292,713.45	304,452.45	304,474.35	329,264.35
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	11,967.50	11,967.50	11,967.50	11,967.50	11,967.50	41,418.50
245-LIBROS, REVISTAS Y PERIÓDICOS	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	5,000.00	5,000.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	150.00	5,180.00	5,330.00	5,330.00	89,255.00	89,405.00	90,155.00	90,155.00	90,305.00	90,475.00	95,005.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	7.50	7.50	7.50	7.50	7.50	7.50	420.00
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	6,190.00	6,190.00	6,190.00	6,190.00	6,190.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337.50	337.50	337.50	337.50	337.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	2,820.00	2,820.00	2,820.00	2,880.00	8,875.00	8,875.00	8,875.00	9,515.00	9,515.00	9,574.95
262-COMBUSTIBLES Y LUBRICANTES	90,000.00	90,000.00	90,055.00	90,055.00	90,055.00	90,110.00	90,110.00	90,110.00	90,110.00	90,110.00	94,010.00	94,010.00
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	183.00	183.00	183.00	303.00	303.00	303.00	303.00	403.00	403.00
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	288.00	288.00	989.00	989.00	2,551.50	2,551.50	2,551.50	2,786.50	3,086.50	3,622.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	377.00	2,172.94	2,172.94	2,172.94	6,616.94	35,472.94	37,226.64	50,816.64	51,446.01	64,876.26

269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	45.00	45.00	120.00	120.00	700.00	700.00	700.00	700.00	2,831.99	7,236.99
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	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	1,063.49
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	35.00
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	470.00	491.35	941.35	1,107.35	1,107.35	19,722.35	20,197.35	20,197.35	20,202.85	20,202.85
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	135.00	135.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	10.00	350.00	750.00	1,525.00	2,165.00	2,165.00	2,165.00	3,385.00	3,385.00	4,472.00
291-ÚTILES DE OFICINA	250.00	21,250.00	22,850.00	26,600.00	28,605.00	53,429.50	70,414.30	72,314.30	136,004.30	136,543.30	137,375.47	194,360.47
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	38,075.00	38,075.00	38,075.00	38,705.00	44,619.50	53,819.50	56,339.50	60,064.50	62,065.18	73,215.18
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	250.00	250.00	705.00
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	130.00	1,005.00	1,005.00	1,005.00	1,005.00	1,395.00	1,395.00	1,395.00	1,395.00	1,395.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	275.00	275.00	275.00	1,096.12	1,562.92	57,412.92	58,172.92	58,272.92	78,029.66	78,680.52
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	6,150.00	6,150.00	6,990.00	6,990.00	8,385.00	8,385.00	47,832.31
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	100.00	209.00	209.00	544.20	3,554.20	4,414.20	4,435.40	6,994.90	7,228.14	7,936.45
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	16,900.00	29,500.00	29,500.00	29,500.00	33,660.00	50,085.00	50,085.00	70,235.00	70,235.00	91,790.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	13,355.00	13,355.00	13,355.00	13,355.00	13,355.00	13,355.00	13,355.00	13,355.00	22,680.00	22,680.00	22,680.00
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	2,925.00	2,925.00	2,925.00	2,925.00	4,500.00	4,500.00	4,500.00	5,195.00	10,755.00	10,755.00	245,405.00
328-EQUIPO DE CÓMPUTO	0.00	15,550.00	15,550.00	15,550.00	15,550.00	15,925.00	37,900.00	37,900.00	37,900.00	37,900.00	37,900.00	90,535.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	17,850.00	17,850.00	17,850.00	27,200.00	27,200.00	52,694.00	52,694.00	60,029.00	84,909.00	124,749.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	8,000.00
413-INDEMNIZACIONES AL PERSONAL	0.00	41,683.96	1,077,576.97	1,130,853.56	1,822,382.57	2,119,830.24	2,129,287.07	2,182,989.86	2,182,989.86	3,890,537.43	3,890,537.43	4,210,404.99
415-VACACIONES PAGADAS POR RETIRO	0.00	22,893.37	359,676.16	386,714.55	400,818.83	451,267.31	456,324.34	466,985.55	466,985.55	528,204.58	528,204.58	611,537.90

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	14,290.00	42,950.00	66,665.00	77,570.00	133,255.00	140,820.00	155,401.25	161,251.25	219,710.81	240,090.81	284,450.81
913-SENTENCIAS JUDICIALES	0.00	451,264.73	451,264.73	488,914.06	531,290.56	1,248,886.89	1,248,886.89	1,548,886.89	1,623,076.47	1,623,076.47	1,623,076.47	1,923,076.47
<b>Total: 11140028-000-SEGUNDO REGISTRO DE LA PROPIEDAD</b>	<b>3,177,274.60</b>	<b>7,074,612.35</b>	<b>13,267,515.07</b>	<b>17,174,345.12</b>	<b>23,415,024.52</b>	<b>29,303,587.75</b>	<b>35,951,129.27</b>	<b>41,149,622.65</b>	<b>44,996,044.49</b>	<b>51,242,051.07</b>	<b>55,544,710.90</b>	<b>67,932,902.68</b>
<b>11140029-000-COORDINADORA NACIONAL PARA LA REDUCCIÓN DE DESASTRES DE ORIGEN NATURAL O PROVOCAD</b>												
011-PERSONAL PERMANENTE	37,965.35	86,092.00	129,138.00	172,184.00	215,230.00	258,276.00	301,322.00	344,368.00	387,414.00	430,460.00	473,506.00	516,552.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	14,258.06	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
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,016.13	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	16,935.48	37,500.00	56,250.00	75,000.00	93,750.00	112,500.00	131,250.00	150,000.00	168,750.00	187,500.00	206,250.00	225,000.00
021-PERSONAL SUPERNUMERARIO	1,065,693.55	2,056,555.62	3,010,483.90	4,006,498.93	5,038,353.79	6,109,234.44	7,122,973.16	8,187,128.00	9,225,337.15	10,287,002.74	11,339,388.21	12,399,888.20
022-PERSONAL POR CONTRATO	710,000.00	1,342,945.49	1,976,402.67	2,666,389.76	3,320,776.86	3,966,776.86	4,657,292.98	5,349,292.98	6,041,292.98	6,733,292.98	7,425,292.98	8,117,292.98
025-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL TEMPORAL	1,790.00	3,561.90	5,266.90	6,936.90	8,606.90	10,276.90	11,911.90	13,531.90	15,130.18	16,672.76	18,752.76	20,307.76
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	27,000.00	51,104.28	73,430.36	97,896.46	121,811.78	146,005.33	170,371.85	196,246.85	221,384.35	246,134.35	271,634.35	296,759.35
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	423,105.65	816,373.46	1,195,291.46	1,591,417.42	2,000,861.02	2,425,416.78	2,828,461.64	3,250,954.54	3,663,431.50	4,085,096.99	4,503,358.52	4,924,583.52
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	2,569,119.38	5,116,971.12	7,451,645.22	9,917,615.54	12,492,903.72	15,229,313.80	17,902,612.40	20,645,880.93	23,365,846.30	26,441,920.24	29,469,180.00	32,678,568.07
031-JORNALES	0.00	307,792.70	588,131.86	896,818.18	1,205,817.58	1,559,005.78	1,903,847.98	2,255,036.98	2,598,443.38	2,928,220.18	3,281,122.78	3,979,192.86
032-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,310.00	4,620.00	6,930.00	11,448.50
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	276,516.13	545,826.47	823,245.78	1,109,979.12	1,427,334.09	1,747,534.09	2,063,082.47	2,371,598.60	3,327,731.92	3,644,828.69	4,282,585.67
051-APORTE PATRONAL AL IGSS	0.00	257,513.36	497,981.21	734,878.15	988,791.59	1,244,331.72	1,504,847.81	1,766,651.31	2,029,961.96	2,289,493.00	2,555,261.65	3,085,570.93
055-APORTE PARA CLASES PASIVAS	2,555.00	2,555.00	7,665.00	10,080.00	12,538.23	12,538.23	17,648.23	19,603.23	19,603.23	23,208.88	23,208.88	26,008.88
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	28,516.13	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
071-AGUINALDO	0.00	5,274.40	12,855.00	52,373.82	70,318.53	91,208.02	125,976.74	147,826.13	163,360.94	193,654.63	207,721.29	2,424,262.83
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	5,189.32	12,647.64	52,448.69	70,522.44	88,351.40	1,182,129.72	1,187,443.36	1,191,648.07	1,200,004.11	1,204,064.19	2,427,759.55
073-BONO VACACIONAL	0.00	42.07	109.83	842.69	1,235.60	1,661.75	2,886.34	3,694.69	4,228.01	5,209.97	5,703.41	70,527.81
111-ENERGÍA ELÉCTRICA	65,546.01	188,395.71	290,143.79	393,933.49	504,249.04	619,562.18	704,827.75	814,999.75	908,983.39	1,020,043.13	1,131,772.91	1,233,015.57
112-AGUA	0.00	252.00	566.20	723.95	1,024.15	1,183.75	2,219.80	2,475.20	3,048.20	3,174.20	4,439.70	5,357.20
113-TELEFONÍA	0.00	150,379.92	252,756.40	382,231.60	499,301.52	657,292.11	793,632.90	969,051.81	1,068,096.81	1,167,832.31	1,301,463.16	1,596,040.16

114-CORREOS Y TELÉGRAFOS	0.00	2,102.00	4,124.00	7,425.00	11,421.00	15,108.00	17,461.00	22,328.00	24,449.00	26,395.00	29,832.00	34,286.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,489.60	5,354.40	6,499.20	7,694.00	9,338.80	10,733.60	12,478.40	13,923.20	14,523.20	17,712.80	20,457.60
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,075.30	3,075.30
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	26,859.12	26,859.12	26,859.12	26,859.12	39,209.12	39,209.12	39,209.12	43,233.12	43,233.12	43,849.12	43,849.12	74,526.12
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	3,935.00	10,258.40	27,714.29	91,522.34	240,202.44	540,532.75	725,709.35	771,751.30	792,373.72	811,209.72	846,817.32	860,740.33
136-RECONOCIMIENTO DE GASTOS	8,106.40	20,304.80	88,064.81	221,971.05	293,875.77	385,796.78	459,037.12	518,175.02	570,719.78	643,642.40	730,145.85	843,187.86
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	121.37	121.37	121.37	121.37	121.37
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	93,800.18	187,533.16	287,139.80	388,587.67	489,950.78	591,243.64	623,043.64	800,102.34	915,598.09	1,031,072.61	1,261,714.76
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	20,937.50	32,147.21	41,279.62	49,511.44	58,066.14	66,798.76	77,902.15	84,494.33	92,722.14	109,730.86	120,067.43
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	136,150.00	136,150.00	219,950.00	219,950.00	219,950.00	222,004.00	224,824.00	290,835.67
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	9,200.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	60,117.92	86,976.79	131,659.87	190,029.07	211,429.19	251,757.79	320,467.51	371,052.51	446,214.08	517,835.50	577,944.14
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	7,150.00	7,150.00	7,150.00	7,150.00	14,302.00	14,452.00	14,452.00	22,052.00	22,052.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	4,200.00	8,950.00	15,475.00	24,825.00	38,665.00	144,608.29	165,452.09	193,032.09	202,902.09	236,247.74	322,307.74
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	4,600.00	4,600.00	4,600.00	8,600.00	33,500.00	42,500.00	45,500.00	119,200.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,435.00	24,435.00	24,435.00
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
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	3,313,022.60	3,313,022.60	3,313,022.60	3,313,022.60	3,313,022.60	3,315,612.76	3,315,612.76	3,403,842.76

194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	24.00	76.00	172.00	196.00	244.00	316.00	316.00	340.00	388.00	412.00	412.00	508.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	12,942.50	13,355.00	13,953.00	16,743.00	16,875.70	16,875.70	22,353.70	24,049.77	24,990.27
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	3,553.35	3,834.09	6,156.76	8,262.76	8,262.76	10,012.76	11,232.76	13,382.76	13,641.01	16,256.51	53,106.51	66,276.51
197-SERVICIOS DE VIGILANCIA	0.00	120,000.00	120,000.00	480,000.00	600,000.00	720,000.00	840,000.00	960,000.00	960,000.00	1,200,000.00	1,200,000.00	1,290,000.00
199-OTROS SERVICIOS	0.00	8,440.70	16,228.88	120,055.36	311,293.55	360,222.26	379,314.14	417,557.94	442,510.17	476,686.88	495,641.88	543,245.89
211-ALIMENTOS PARA PERSONAS	0.00	26,125.00	58,818.31	573,926.71	760,394.71	785,208.80	919,451.95	1,800,379.29	1,966,890.99	3,121,169.64	12,244,317.76	37,310,884.62
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	360.00	360.00	1,860.00	2,340.00	2,864.99	12,294.99	14,993.99
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	483.00	483.00	483.00	483.00	483.00
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	44,880.00	44,880.00	44,880.00	44,880.00	44,880.00	56,080.00	56,080.00	56,080.00
232-ACABADOS TEXTILES	0.00	0.00	510.00	510.00	64,390.04	64,390.04	64,390.04	809,390.04	809,519.04	811,014.03	811,314.03	1,053,720.03
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	1,395.00	2,670.00	5,817.00	25,394.60	59,915.52	80,171.52	417,961.52	1,147,488.52
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	89,665.00	90,390.00	310,390.00	750,390.00	796,390.00	804,890.00	919,730.00
241-PAPEL DE ESCRITORIO	0.00	4,350.00	6,350.00	7,258.10	11,003.10	11,003.10	11,003.10	14,118.10	16,918.10	17,863.10	26,993.10	28,693.10
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	120.00	120.00	676.25	676.25	1,276.25	1,781.25	2,741.25
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	4,168.00	11,486.45	112,773.05	131,326.05	133,246.05	134,695.05	137,404.05	138,544.05	145,268.80	157,523.80	250,595.15
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	418.00	973.00	973.00	1,293.00	1,293.00	1,293.00	1,893.00	2,320.50	4,258.10	13,277.60
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00
253-LLANTAS Y NEUMÁTICOS	1,550.00	1,550.00	1,550.00	10,234.00	22,284.00	38,713.60	48,913.60	56,448.60	70,278.60	184,304.60	189,714.60	231,261.88
254-ARTÍCULOS DE CAUCHO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	2,133.00	2,133.00	2,133.00	2,698.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	4,015.09	5,501.09	9,270.09	12,796.09	103,108.09	104,512.09	109,168.09	136,703.09	202,756.09	209,471.59	230,805.59
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	205.00	31,559.76	36,209.76	36,209.76	938,684.76	938,754.76	938,974.76	938,974.76
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	487.50	1,031.50	1,031.50	1,661.50	1,661.50	1,661.50	1,661.50	2,358.60	3,036.00	3,083.00
267-TINTES, PINTURAS Y COLORANTES	0.00	7,345.00	18,075.00	50,838.75	62,262.75	82,765.75	168,088.00	193,611.00	238,906.50	246,908.50	281,565.50	323,549.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	3,683.00	12,818.50	135,021.41	202,480.41	360,784.36	535,740.97	544,681.92	694,414.94	1,002,806.27	1,820,232.57	2,008,244.63
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	18.50	243.50	370.50	1,718.50	2,528.50	2,993.00	3,960.90	4,050.90	4,800.90
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	10,500.00	17,925.00	17,925.00	17,925.00	17,925.00	18,659.43	22,409.43	46,609.43

273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,767.40	6,227.40	6,227.40	6,227.40	18,077.40
274-CEMENTO	0.00	0.00	0.00	0.00	8,048.00	8,416.00	8,612.00	8,612.00	8,612.00	9,432.65	9,908.65	17,163.65
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	5,977.40	5,977.40	6,912.40	7,532.40	7,532.40	9,759.40	9,759.40	22,344.40	23,154.40
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	2,940.00	2,940.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,784.00	8,784.00	8,784.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,760.00	2,760.00	2,760.00	2,760.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	705.00	705.00	705.00	779.40	1,581.90	1,581.90	2,716.90	5,371.90	6,459.85	7,219.35	8,883.85
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	446.25	2,472.13	5,224.13	5,547.13	5,547.13	25,404.63	25,634.63
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	2,637.60	6,612.60	20,727.35	222,557.35	247,517.35	250,055.27	250,055.27	305,724.27	312,795.11	318,154.11
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	8,817.00	10,897.00	11,675.80	13,723.20	13,780.70	14,780.70	15,635.70
291-ÚTILES DE OFICINA	0.00	1,701.00	2,487.00	3,080.05	30,555.55	35,243.55	37,446.05	39,824.05	40,254.05	59,527.52	100,073.52	107,188.97
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	4,901.80	10,978.55	49,779.67	49,884.67	71,884.67	96,462.17	397,002.17	666,902.57	672,011.52	830,137.72	978,900.21
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	420.00	420.00	1,820.00	1,820.00	3,640.00	4,010.00	5,182.00	5,722.00	6,492.00
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	3,500.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	825.00	825.00	825.00	825.00	1,675.30
296-ÚTILES DE COCINA Y COMEDOR	0.00	650.00	1,630.00	1,630.00	2,079.00	8,713.50	9,613.00	10,541.99	10,541.99	10,541.99	10,990.99	94,928.53
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	3,283.00	5,104.00	5,828.90	26,224.95	31,249.25	33,929.03	46,912.05	51,097.00	124,176.00	138,538.50	155,104.96
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	2,297.69	11,277.45	30,565.57	77,647.57	115,356.36	290,912.31	421,251.71	487,467.61	546,187.61	612,156.07	698,405.05
299-OTROS MATERIALES Y SUMINISTROS	0.00	800.00	6,410.00	31,595.00	38,311.54	41,711.54	939,977.54	941,563.79	941,740.89	942,689.39	949,463.39	1,571,214.64
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	8,456.00	32,756.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	49,000.00	49,000.00	49,000.00	49,000.00	58,999.00	60,449.00	60,449.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,000.00	768,700.00	1,073,700.00
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	222,299.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,910.00	15,978.00	619,726.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	8,613.96	8,613.96	8,613.96	14,133.96	44,204.96	103,957.46	211,982.46

411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	14,500.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	16,032.79	16,032.79	17,432.41	17,432.41	17,432.41	17,432.41	37,011.41
413-INDEMNIZACIONES AL PERSONAL	0.00	347,988.44	639,833.24	1,033,190.61	1,033,190.61	1,941,335.33	2,001,858.44	2,001,858.44	2,595,140.06	2,595,140.06	2,882,408.67	3,093,557.19
415-VACACIONES PAGADAS POR RETIRO	0.00	132,483.29	218,970.13	296,049.01	296,049.01	443,545.83	453,264.50	475,003.64	553,775.37	553,775.37	625,661.46	661,772.64
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,720.00	9,440.00	27,280.00	27,280.00
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	116,944.65	116,944.65	124,705.36	124,705.36	140,218.07	147,953.61	155,686.59	163,417.33	171,135.24	178,844.90
913-SENTENCIAS JUDICIALES	338,794.00	878,446.92	878,446.92	1,110,589.97	1,110,589.97	2,505,730.37	3,735,155.25	3,764,578.20	3,764,578.20	5,230,376.25	5,230,376.25	8,341,929.13
<b>Total: 11140029-000-COORDINADORA NACIONAL PARA LA REDUCCIÓN DE DESASTRES DE</b>	<b>5,346,322.61</b>	<b>12,600,178.02</b>	<b>18,875,847.72</b>	<b>27,132,936.52</b>	<b>37,795,033.82</b>	<b>48,036,488.28</b>	<b>58,849,142.91</b>	<b>68,018,132.35</b>	<b>77,367,980.33</b>	<b>88,756,901.24</b>	<b>107,583,353.69</b>	<b>152,048,989.17</b>
<b>11140065-000-REGISTRO DE INFORMACIÓN CATASTRAL DE GUATEMALA (RIC)</b>												
011-PERSONAL PERMANENTE	388,896.45	769,860.85	1,160,262.87	1,538,620.37	1,919,989.00	2,333,542.50	2,711,900.00	3,065,257.50	3,430,281.67	3,805,198.69	4,229,322.86	4,607,680.36
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,334.68	10,584.68	15,931.45	21,181.45	26,455.64	32,130.64	37,380.64	42,255.64	47,305.64	52,483.06	57,795.56	63,045.56
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,556.45	7,056.45	10,620.97	14,120.97	17,637.10	21,420.44	24,920.44	28,170.44	31,537.11	34,988.72	38,530.39	42,030.39
022-PERSONAL POR CONTRATO	4,421,638.64	8,887,214.87	13,384,909.84	17,850,557.33	22,346,983.06	26,858,142.34	31,349,869.88	35,845,948.50	40,286,854.34	44,697,802.93	49,145,339.15	53,618,468.29
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	60,302.42	122,022.25	185,131.13	247,943.63	310,931.53	373,832.34	436,082.34	498,646.86	560,959.36	622,906.94	685,419.44	748,044.44
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	144,620.98	289,823.14	435,490.27	580,306.95	726,476.34	873,401.87	1,019,748.65	1,165,998.64	1,310,310.20	1,453,737.62	1,598,472.01	1,743,988.14
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	2,017,344.82	3,056,844.82	4,131,344.82	4,131,344.82	6,341,422.23	7,419,212.55	8,447,712.55	9,485,018.99	10,540,252.32	11,592,085.65	12,662,918.98
051-APORTE PATRONAL AL IGSS	0.00	517,763.26	1,039,710.97	1,566,230.16	2,087,943.91	2,613,144.01	3,143,248.85	3,667,416.66	4,188,711.23	4,706,295.21	5,221,207.22	6,261,533.37
055-APORTE PARA CLASES PASIVAS	0.00	1,200.00	3,154.74	5,642.24	8,129.74	13,104.74	13,104.74	15,592.24	18,079.74	20,567.24	23,054.74	28,029.74
061-DIETAS	105,600.00	105,600.00	264,000.00	338,800.00	338,800.00	338,800.00	380,600.00	380,600.00	358,600.00	380,600.00	404,800.00	477,400.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	24,000.00	36,000.00	48,000.00	48,000.00	72,000.00	84,000.00	84,000.00	108,000.00	108,000.00	132,000.00	144,000.00	144,000.00
071-AGUINALDO	0.00	0.00	423.50	14,134.95	21,581.67	32,442.27	39,354.84	48,701.15	54,157.09	54,157.09	145,812.49	2,542,796.08
072-BONIFICACIÓN ANUAL (BONO 14)	34,457.27	49,769.60	55,731.42	86,981.55	115,794.38	137,732.68	4,916,304.33	4,916,304.33	4,917,098.39	4,917,098.39	4,940,440.23	4,961,196.72
073-BONO VACACIONAL	0.00	0.00	16.94	471.57	751.37	1,126.64	1,403.14	1,634.83	1,751.22	1,751.22	4,270.88	119,873.03
111-ENERGÍA ELÉCTRICA	32,448.80	170,499.70	251,842.63	392,378.60	503,683.68	602,486.82	698,029.54	816,343.54	917,421.22	1,024,510.57	1,117,858.94	1,212,457.93
112-AGUA	15,513.27	23,584.24	33,157.42	42,869.82	54,071.37	64,342.15	71,741.15	81,705.45	93,261.61	102,583.19	111,438.70	124,921.87
113-TELEFONÍA	1,551.98	20,024.66	45,929.76	187,704.00	229,221.07	279,145.38	349,007.60	401,817.03	455,024.75	508,240.01	532,761.67	628,710.85
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,240.00	2,420.00	3,810.00	5,050.00	6,050.00	7,830.00	9,310.00	10,550.00	11,640.00	13,930.00	16,380.00



116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	1,100.00	1,100.00	1,350.00	1,350.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	51,428.70	61,679.70	61,679.70	64,179.70	280,742.00	302,152.80	433,494.10	472,447.90	556,288.80	622,696.90	737,734.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	750.00	17,000.00	17,000.00	17,000.00	17,000.00	43,950.00	43,950.00	43,950.00	43,950.00	44,120.00
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	20,613.75	50,923.27	68,864.96	124,082.91	152,501.22	176,296.22	207,903.52	227,412.52	257,963.32	287,942.27	311,841.01
136-RECONOCIMIENTO DE GASTOS	0.00	1,545.00	3,615.00	19,798.00	25,591.00	30,180.00	30,180.00	30,180.00	33,328.50	35,757.50	38,748.50	40,527.25
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	2,225.00	2,225.00	2,225.00	2,225.00	2,225.00	2,225.00	2,225.00	2,225.00
142-FLETES	0.00	3,721.00	12,533.00	15,676.00	18,218.00	21,818.00	23,548.00	30,060.00	31,110.00	38,793.00	42,721.00	45,880.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	207,787.49	416,413.68	625,039.87	833,666.06	1,042,292.25	1,250,918.44	1,459,544.63	1,668,170.82	1,876,797.01	2,085,423.20	2,502,675.58
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	26,649.54	62,028.92	98,623.29	98,623.29	142,317.90	268,859.29	317,012.70	365,640.49	408,817.04	468,342.69	508,779.63
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	1,900.95	615,130.95	622,300.95	700,800.95	1,614,200.95	1,614,200.95	1,614,200.95	1,614,200.95	1,721,591.95	1,721,591.95
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	31,093.80	65,014.57	203,366.70	267,797.35	326,182.82	418,414.38	518,091.01	632,875.13	681,288.13	733,415.35	813,927.14
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	30,000.00	30,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	1,850.00	1,850.00	1,850.00	2,321.00	2,696.00	2,696.00	2,696.00	7,076.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	2,400.00	19,840.00	38,480.00	50,825.00	72,290.00	90,967.00	99,122.00	106,572.00	128,932.00	201,912.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	346,500.00	346,500.00	350,176.00	350,176.00	403,176.00	403,176.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	87,500.00	87,500.00	87,500.00	88,300.00	88,300.00	88,300.00	88,300.00	114,640.00	114,640.00	114,640.00	114,640.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	755,000.00	755,000.00	755,000.00	755,000.00	755,000.00	755,000.00	755,000.00	755,000.00	755,000.00
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	41,400.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	180,000.00	284,830.00	413,650.50	503,650.50	557,650.50	611,650.50	701,650.50	791,650.50	917,650.50	1,075,960.50
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	361,350.00	481,800.00	602,250.00	722,700.00	843,150.00	963,600.00	1,084,050.00	1,204,500.00	1,324,950.00	1,565,850.00
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	319,416.09	321,170.01	321,170.01	372,806.69	372,806.69	372,806.69	372,806.69	372,806.69	595,198.54	595,198.54
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	7,779.00	16,329.00	24,687.00	31,773.00	40,533.00	49,314.00	56,634.00	65,049.00	72,978.00	78,483.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	8,315.72	9,245.22	10,097.72	46,518.35	46,518.35	47,958.35	59,558.35	59,778.35	59,878.35	59,988.35	59,988.35
197-SERVICIOS DE VIGILANCIA	0.00	0.00	139,200.00	417,600.00	556,800.00	696,000.00	835,200.00	974,400.00	974,400.00	1,252,800.00	1,392,000.00	1,670,400.00

199-OTROS SERVICIOS	0.00	3,840.00	19,569.00	48,666.00	57,633.00	67,409.00	107,503.00	131,204.00	152,114.00	195,998.00	226,150.00	264,819.00
211-ALIMENTOS PARA PERSONAS	0.00	4,593.60	18,365.60	157,833.50	161,918.00	164,962.65	174,937.65	178,487.65	203,293.15	210,411.15	214,883.15	254,922.65
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,506.56	2,506.56
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	1,190.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	144.00	6,144.00	6,144.00	6,524.00	7,423.85	7,423.85	7,423.85	7,423.85	7,496.35
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	2,815.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00
241-PAPEL DE ESCRITORIO	0.00	0.00	172.00	68,888.00	71,638.00	71,638.00	71,638.00	71,808.00	120,045.45	120,045.45	120,045.45	132,735.45
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	170.00	170.00	370.00	370.00	370.00	370.00	370.00	370.00	2,190.00	2,190.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,210.00	8,193.80	17,903.05	30,073.05	72,202.55	73,682.55	75,546.15	143,653.15	169,649.15	169,904.15
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	12,412.00	13,312.00	36,356.00	41,356.72	47,537.72	53,785.22	67,543.22	68,911.22	80,781.62	105,594.12
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
247-ESPECIES TIMBRADAS Y VALORES	0.00	960.00	2,271.00	2,271.00	3,071.00	3,071.00	3,071.00	3,071.00	3,071.00	3,071.00	3,071.00	3,071.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	17,200.00	40,120.00	40,120.00	57,420.00	57,420.00
254-ARTÍCULOS DE CAUCHO	0.00	293.75	293.75	293.75	1,214.53	1,667.47	4,479.97	4,479.97	4,479.97	4,695.97	4,695.97	4,695.97
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	275.00	275.00	2,079.00	3,236.50	10,053.35	10,300.35	10,570.35	12,739.35	12,739.35	13,225.35
262-COMBUSTIBLES Y LUBRICANTES	0.00	80,000.00	80,000.00	680,000.00	680,720.00	680,720.00	680,720.00	680,720.00	680,720.00	694,710.00	1,294,866.00	1,294,866.00
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	440.00	440.00	1,780.00	1,780.00	4,676.50	9,662.70	9,662.70	10,662.70
267-TINTES, PINTURAS Y COLORANTES	0.00	7,380.00	8,685.00	31,918.00	42,328.00	58,365.00	82,790.00	83,809.00	85,234.00	86,361.20	97,009.20	105,613.20
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	4,298.00	11,093.65	44,984.30	52,141.06	58,806.64	63,057.09	67,648.24	86,299.84	91,386.84	91,386.84	111,982.84
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,260.00	1,260.00	1,472.04	4,480.04	12,905.04	15,384.04	15,384.04	15,384.04	15,384.04	16,380.04
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	300.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	910.00	1,437.00	2,367.00	2,616.00	3,393.55	3,393.55	3,393.55	3,393.55	4,692.55	4,692.55	5,754.55
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	7,625.00	7,625.00	13,200.00	13,200.00
286-HERRAMIENTAS MENORES	0.00	0.00	218.00	855.50	3,058.36	3,058.36	3,548.36	3,738.36	3,738.36	3,978.36	3,978.36	3,978.36
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	1,380.00	1,380.00	2,090.00	2,090.00	2,090.00	2,505.00	2,505.00	2,505.00	2,975.00	3,225.00
291-ÚTILES DE OFICINA	0.00	960.00	10,736.00	40,299.41	58,703.24	81,568.14	84,711.14	87,365.14	87,365.14	94,945.14	94,945.14	96,593.78
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	3,496.42	7,470.02	14,468.22	37,058.77	39,962.56	46,262.92	48,641.92	55,675.71	73,727.59	78,928.59	81,145.59
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	2,325.00	2,325.00	2,325.00	2,325.00	2,325.00	2,325.00	2,683.20	2,683.20	2,683.20	2,683.20
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	1,820.00	2,730.00	2,730.00	3,714.00	3,714.00	3,714.00	3,714.00	3,714.00	3,714.00	3,714.00	3,714.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	2,885.00	2,885.00	2,885.00	3,725.00	6,535.00	6,535.00	6,535.00	6,535.00	6,535.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	17,674.35	21,498.35	33,337.57	34,307.57	39,522.70	58,232.70	59,662.70	60,294.50	96,156.50	113,552.50	113,552.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	780.00	13,379.00	30,282.25	36,581.25	52,138.25	78,814.25	106,229.25	116,004.23	139,623.23	171,823.23	199,863.23
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	28,000.00	28,328.00	28,328.00	28,556.00	28,556.00	28,556.00	28,556.00	28,556.00	28,897.25
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	23,625.00	23,625.00	41,705.00	92,657.50	92,657.50	92,657.50	92,657.50	226,513.30	228,988.30
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	695.00	695.00	695.00	695.00	1,490.00	4,690.00	4,690.00	13,985.00	13,985.00	13,985.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	394,800.00	394,800.00	394,800.00	394,800.00	394,800.00	394,800.00	394,800.00	416,290.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	2,821,410.00	2,821,410.00	2,844,146.00	5,430,171.00	5,455,151.00	5,455,151.00	5,455,151.00	5,455,151.00	5,455,486.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	59,945.00	59,945.00	392,082.00	635,285.00	635,285.00	671,075.00	673,255.00	678,545.00	1,286,135.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	5,016.45	5,016.45	919,616.45	937,261.45	967,482.45	998,272.45	1,052,002.45	1,106,867.45	1,116,867.45	1,118,767.45	1,123,478.17
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	181.03	181.03	181.03	181.03	181.03	3,951.19	3,951.19
413-INDEMNIZACIONES AL PERSONAL	50,174.66	50,174.66	50,174.66	58,101.60	69,863.90	74,113.12	74,113.12	74,113.12	74,113.12	74,113.12	150,847.76	202,121.72
415-VACACIONES PAGADAS POR RETIRO	46,615.00	66,221.62	74,078.20	88,623.20	108,090.65	121,936.77	131,623.49	138,354.73	142,043.29	142,043.29	215,795.73	231,706.34
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	32,750.00	65,500.00	98,250.00	131,000.00	163,750.00	196,500.00	229,250.00	262,000.00	294,750.00	327,500.00	329,625.00	413,048.14
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	2,591,438.00	2,591,438.00	2,591,438.00	2,591,438.00	2,591,438.00	2,591,438.00	2,591,438.00	34,615,771.71
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
<b>Total: 11140065-000-REGISTRO DE INFORMACIÓN CATASTRAL DE GUATEMALA (RIC)</b>	<b>5,367,460.60</b>	<b>13,782,162.37</b>	<b>22,221,492.81</b>	<b>36,514,015.16</b>	<b>46,383,183.67</b>	<b>56,094,530.73</b>	<b>73,032,596.19</b>	<b>80,997,687.43</b>	<b>88,730,315.01</b>	<b>96,740,669.37</b>	<b>105,976,254.06</b>	<b>150,451,821.61</b>
<b>11140066-000-REGISTRO NACIONAL DE LAS PERSONAS (RENAP)</b>												
011-PERSONAL PERMANENTE	15,308,995.58	31,050,084.64	46,774,860.30	62,288,715.25	78,057,070.97	94,302,774.33	110,184,095.30	126,054,776.10	142,097,991.87	158,078,021.59	174,222,559.02	190,895,591.53

014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	90,302.42	188,665.72	286,476.48	379,757.53	477,200.79	580,733.04	679,735.86	778,989.88	880,075.76	980,085.44	1,081,097.54	1,189,745.11
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	6,148,958.39	6,833,935.26	9,701,998.93	16,859,966.15	21,677,870.65	22,439,160.51	23,297,691.83	23,994,414.60	31,105,269.06	31,866,814.16	32,578,838.35	51,646,810.64
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,663,758.28	3,951,387.33	6,251,670.99	8,673,719.38	11,201,955.94	13,368,439.81	16,261,960.24	19,040,089.27	21,649,089.27	24,233,545.17	26,870,738.72	29,700,586.03
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	275,714.26	465,488.08	1,003,624.45	1,376,451.80	1,644,187.24	1,890,753.19	2,261,102.38	2,499,905.92	2,822,278.08	3,092,206.32	3,505,941.81	3,795,934.49
051-APORTE PATRONAL AL IGSS	1,789,844.84	3,463,631.55	5,167,136.96	6,910,765.78	8,604,220.32	10,329,897.14	12,098,822.95	13,844,564.00	15,573,442.91	17,325,865.74	19,201,574.59	20,974,231.24
055-APORTE PARA CLASES PASIVAS	86,942.50	181,715.09	280,271.42	380,281.74	490,551.74	603,176.01	724,356.54	853,718.40	988,680.26	1,127,351.80	1,266,634.95	1,408,281.42
061-DIETAS	60,000.00	180,000.00	285,000.00	498,000.00	864,000.00	1,203,000.00	1,323,000.00	1,560,000.00	1,674,000.00	2,022,000.00	2,370,000.00	2,466,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	30,000.00	45,000.00	60,000.00	75,000.00	90,000.00	105,000.00	120,000.00	135,000.00	167,433.33	190,433.33	218,126.88	218,126.88
071-AGUINALDO	1,982.47	31,731.66	45,717.47	71,015.51	94,220.81	116,945.26	130,810.22	184,359.85	218,790.60	277,857.55	306,303.44	16,109,365.22
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	35,819.67	67,762.93	130,129.10	191,639.69	238,978.02	15,650,311.76	15,708,384.60	15,719,119.82	15,733,597.01	15,739,925.55	15,778,785.76
073-BONO VACACIONAL	110.14	1,400.55	1,923.29	2,377.54	3,031.37	3,693.68	3,929.74	5,369.31	5,800.46	6,794.98	7,586.79	553,578.15
111-ENERGÍA ELÉCTRICA	471,210.74	821,541.48	1,302,260.02	1,989,933.54	2,371,707.69	2,962,611.59	3,541,347.13	4,087,821.93	4,633,457.99	5,191,897.83	5,739,849.29	6,377,521.74
112-AGUA	8,057.52	23,533.53	34,356.25	57,955.09	68,172.40	81,642.06	96,651.02	116,896.60	127,284.49	143,220.23	162,781.50	183,727.62
113-TELEFONÍA	0.00	572,950.00	1,145,900.00	1,411,355.00	1,480,585.00	2,184,250.00	2,953,900.00	3,345,498.30	4,520,298.30	4,846,005.85	5,016,025.76	9,931,957.36
114-CORREOS Y TELÉGRAFOS	0.00	520.00	2,790,114.46	2,808,832.43	7,054,377.58	7,259,138.33	7,267,825.08	8,510,380.56	9,839,829.94	19,301,145.02	19,314,408.72	30,922,859.21
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	2,000.00	4,766.00	8,349.20	22,137.30	27,176.80	62,127.00	68,934.00	74,214.20	78,765.50	82,987.30	88,375.90	108,610.20
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,170.00	1,170.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	49,980.00	49,980.00	54,060.00	54,060.00	203,140.00	227,670.49	577,285.21	720,774.09	1,401,319.29	2,224,151.69	3,107,842.74
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	195,250.00	228,767.25	239,317.25	239,317.25	263,760.80	425,522.90	1,271,977.80
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	32,563.68	32,563.68	48,100.68	156,800.27	156,800.27	230,707.68	360,828.58	470,242.30
133-VIÁTICOS EN EL INTERIOR	0.00	49,388.35	196,806.50	356,963.00	567,137.31	690,553.31	906,530.70	1,071,675.20	1,322,828.79	1,654,445.09	1,926,585.99	2,428,969.13
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	10,732.80	21,225.88	25,294.88	74,275.24	84,118.84	114,566.49	151,602.45	168,400.53	187,491.81	223,377.53	271,366.25
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	8,534.00	43,727.66	43,727.66	48,986.66	48,986.66	58,098.66	58,098.66	64,311.66	95,771.66
141-TRANSPORTE DE PERSONAS	0.00	83.00	83.00	510.00	510.00	912.00	1,024.00	1,362.00	76,082.00	174,102.00	197,202.00	247,322.00
142-FLETES	0.00	0.00	0.00	0.00	4,000.00	19,040.00	31,440.00	31,440.00	31,440.00	31,440.00	123,185.00	261,861.00
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	2,470,051.22	5,012,973.01	8,918,510.92	10,758,706.14	12,323,670.33	18,044,721.95	21,690,371.81	24,317,163.35	30,437,744.58	37,304,949.33	52,518,745.32

152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	0.00	105,517.81	105,517.81	105,517.81	105,517.81	434,841.44	546,744.35	546,744.35	658,647.26	770,550.17	1,330,064.72
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	11,160.00	11,160.00	22,320.00	22,320.00	55,800.00	100,478.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	488,333.33	976,666.66	976,666.66	1,464,999.99	1,953,333.32	1,953,333.32	3,418,333.35
158-DERECHOS DE BIENES INTANGIBLES	0.00	24,976.00	919,976.00	2,708,976.00	4,505,976.00	13,648,976.00	13,661,476.00	13,661,476.00	13,750,476.00	15,623,676.00	15,626,376.00	18,066,546.58
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	4,890.00	9,190.00	12,890.00	29,360.00	29,360.00	29,360.00	47,872.90	64,572.90	81,426.67	94,786.67
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	2,926.98	2,926.98	69,815.93	69,815.93	69,815.93	69,815.93	80,996.47	88,519.97	107,608.67
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	4,840.00	13,340.00	13,340.00	32,790.00	32,790.00	54,260.00	54,260.00	57,410.00	67,910.00	89,770.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	97,059.37	97,059.37	106,559.37	113,447.37	196,097.37	487,275.54	487,275.54	501,775.54	523,677.48	523,677.48	1,786,207.88
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	48,350.00	48,350.00	48,350.00	48,350.00	48,350.00	48,350.00	48,350.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	24,900.00	49,450.00	49,450.00	49,450.00	59,195.00	59,195.00	59,195.00	59,195.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	25,000.00	74,494.80	164,215.80	189,215.80	189,215.80	200,415.80	218,415.80	265,515.80	297,029.80
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	2,130,344.78	2,130,344.78	5,362,344.78	7,076,834.78	9,406,627.76	14,216,574.53	16,696,741.19	16,704,236.19	27,432,923.51	31,086,584.15	33,086,158.21
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	5,850.00	20,450.00	27,750.00	35,050.00	42,350.00	49,650.00	56,950.00	64,250.00	71,550.00	78,850.00	115,150.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	1,373,205.62	1,373,205.62	1,437,515.40	1,442,434.76	1,578,085.89	1,578,673.89	1,578,673.89	1,578,673.89	1,578,673.89	1,581,613.89
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	294,415.16	294,415.16	294,415.16	1,017,038.82	1,262,111.95	1,262,111.95	1,862,715.56	2,371,574.65	2,371,574.65	2,654,994.28	3,377,827.21
195-IMPUESTOS, DERECHOS Y TASAS	200,000.00	201,909.90	201,909.90	217,785.30	218,583.12	219,666.62	260,933.13	275,534.37	276,183.94	485,493.03	590,041.33	613,383.76
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	2,333.00	2,333.00	5,124.05	11,147.23	17,888.73	23,242.23	30,353.17	30,353.17	37,865.07	53,258.57	60,572.87
197-SERVICIOS DE VIGILANCIA	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	76,875.00	97,625.00
199-OTROS SERVICIOS	0.00	19,000.00	33,740.00	130,381.75	236,887.19	405,357.19	468,119.19	488,149.19	505,742.51	687,080.51	745,228.43	1,041,995.65
211-ALIMENTOS PARA PERSONAS	0.00	24,055.75	52,313.50	128,088.64	179,772.44	252,166.56	295,302.83	348,113.55	402,008.90	502,273.70	557,713.90	760,778.90
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	1,000.00	1,000.00	1,000.00	1,000.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	9,200.00	9,200.00	9,575.00	13,655.00	13,655.00	13,655.00	13,655.00	13,655.00
231-HILADOS Y TELAS	0.00	0.00	0.00	206.50	206.50	206.50	206.50	206.50	206.50	206.50	206.50	206.50
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,600.00	15,600.00
233-PRENDAS DE VESTIR	0.00	19,285.00	19,285.00	39,910.00	39,910.00	39,910.00	58,962.40	58,962.40	58,962.40	111,872.40	111,872.40	139,372.40

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	2,350.00	2,600.00	3,802.75	3,802.75	3,802.75	3,802.75	3,802.75	3,802.75	48,442.75	48,442.75	838,561.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	368.30	368.30	368.30	368.30	368.30	368.30	368.30	368.30	530.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	11,516.14	37,359.63	74,100.24	111,978.87	143,206.87	197,682.42	230,073.28	296,707.68	474,201.24	731,124.79	915,421.73
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	7,600.70	10,810.30	20,819.30	39,500.30	67,966.33	68,438.33	93,910.63	101,162.93	143,112.73	162,333.48
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	1,900.00	1,900.00	1,900.00	2,151.25	2,151.25	2,151.25	2,751.25	2,751.25	2,751.25	6,726.25	7,326.25
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	1,915.00
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	800.00	800.00	800.00	800.00	800.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	3,488.00	3,603.00	11,203.00	11,203.00	11,203.00	11,203.00	20,303.00	25,253.00	25,253.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,110.25	6,505.60	30,407.90	36,694.33	38,362.98	47,424.57	52,687.65	58,074.55	78,325.17	105,512.67	131,341.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,292.20	3,327.62	8,230.95	14,843.65	15,521.59	23,078.05	827,488.10	856,126.13	1,660,277.42	1,690,479.95	1,739,776.42
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	17.45	17.45	17.45	17.45	17.45	17.45
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	949.00	949.00	10,184.50	10,184.50	10,184.50	10,184.50	10,184.50
267-TINTES, PINTURAS Y COLORANTES	0.00	419.25	20,757.50	29,396.80	37,480.30	98,927.80	126,270.95	135,840.60	156,638.75	212,357.40	260,010.45	8,141,303.64
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	23,166.85	95,745.80	238,679.29	247,671.58	375,147.18	407,486.48	424,367.13	428,853.21	7,365,411.02	7,530,570.12	21,398,242.93
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	2,500.00	32,757.35	32,997.35	82,397.35	82,683.60	82,683.60	91,558.60	91,558.60	114,558.60	238,714.60
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	9,775.00	12,262.00	12,262.00	12,262.00	12,262.00	12,262.00	12,262.00	12,262.00	12,262.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	1,250.00	4,690.00	4,690.00	4,690.00	4,690.00	4,690.00	4,690.00	4,690.00	4,690.00
274-CEMENTO	0.00	0.00	0.00	8,175.00	8,283.00	8,283.00	10,628.00	10,628.00	10,628.00	10,628.00	10,628.00	10,628.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	114,119.00	114,210.00	114,210.00	114,210.00	114,210.00	163,991.35	330,054.75
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	17,901.00	17,901.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	63.75	63.75	63.75	63.75	63.75	63.75
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	19,500.00	19,500.00	26,270.00	26,270.00	31,261.25	31,261.25	45,323.75	45,323.75	45,323.75
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	50.00	5,060.00	123,290.00	123,707.00	133,697.00	133,697.00	171,697.00	192,467.20	228,891.80

284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	500.00	13,000.00	82,500.00	82,500.00	82,500.00	82,500.00	157,460.00	187,433.34	216,414.84
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	83.60	83.60	83.60	136.10	136.10	136.10	136.10	136.10	136.10
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	580.00	41,139.99	41,673.99	63,601.99	63,751.99	63,846.99	75,441.99	75,541.99	75,941.99	76,696.98
291-ÚTILES DE OFICINA	0.00	3,941.25	37,705.30	50,015.00	57,314.00	77,211.90	105,900.65	112,658.12	126,714.62	145,603.07	268,943.80	346,913.99
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	22,290.50	47,884.43	81,826.46	107,772.82	114,931.85	146,584.16	167,273.98	193,873.19	253,180.22	328,436.90	475,516.85
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,351.00	1,351.00	1,351.00	1,351.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	427.80	427.80	427.80	427.80	2,677.80	2,677.80	2,677.80	2,677.80	2,677.80
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	1,275.00	1,275.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	7,986.00	9,186.00	9,186.00	9,186.00	9,186.00	9,186.00	9,186.00	9,186.00	10,061.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	90,156.10	98,072.10	169,763.10	182,347.10	401,701.83	401,966.83	431,996.83	457,031.33	594,317.83	684,502.83	997,510.79
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	1,905.00	18,192.80	124,132.80	124,138.80	124,138.80	129,048.80	131,928.80	156,903.80	371,346.63
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	85.00	85.00	2,485.00	203,677.50	203,677.50	203,677.50	203,677.50	203,992.50	218,505.75	282,155.55
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	7,875.00	28,325.00	51,404.00	51,404.00	75,426.00	82,326.00	125,376.00	193,762.00	211,156.85	771,465.74	791,092.66
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	21,600.00	21,600.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	5,314.29	26,814.29	26,814.29	26,814.29	26,814.29	26,814.29	26,814.29	43,111.79	43,111.79
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249,900.00	249,900.00	249,900.00	249,900.00
326-EQUIPO PARA COMUNICACIONES	0.00	90,000.00	90,000.00	90,000.00	90,000.00	148,597.00	148,597.00	148,597.00	148,597.00	1,044,597.00	1,105,797.00	2,007,397.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	895,000.00	895,000.00	899,648.00	899,648.00	940,915.57	993,415.57	993,415.57	993,415.57	1,068,558.57
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	63,000.00	119,365.20	6,269,502.02	6,269,502.02	8,741,849.02	8,820,867.72	8,978,363.72	9,104,723.72	9,238,381.72
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	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	50,000.00	50,000.00	50,000.00	50,000.00	60,000.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	48,867.54	48,867.54	48,867.54	48,867.54	48,867.54	71,106.88	134,089.09	134,089.09	134,089.09	188,089.09
413-INDEMNIZACIONES AL PERSONAL	0.00	194,677.17	381,557.77	734,730.37	1,171,650.28	1,583,225.02	1,691,856.32	1,984,382.21	2,019,382.21	2,626,360.92	2,891,579.23	3,329,417.59
415-VACACIONES PAGADAS POR RETIRO	0.00	50,886.48	85,817.60	129,196.12	180,765.74	201,334.91	210,739.54	246,796.00	281,594.65	326,235.39	341,166.30	462,061.60
426-GASTOS DE ENTIERRO	15,000.00	21,000.00	33,000.00	46,500.00	46,500.00	57,000.00	64,500.00	75,000.00	81,000.00	81,000.00	88,500.00	97,500.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00
451-TRANSFERENCIAS A LA ADMINISTRACIÓN	165,624.00	171,883.38	171,883.38	171,883.38	923,614.79	1,133,810.93	1,378,003.80	1,579,571.86	1,759,359.81	1,759,359.81	2,169,724.15	2,710,663.88

CENTRAL												
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	127,091.35	245,272.21	367,908.32	490,544.43	613,180.54	735,816.65	858,452.76	981,088.87	1,101,103.94	1,222,431.73	1,343,759.52
913-SENTENCIAS JUDICIALES	1,225,075.71	1,338,369.69	2,701,840.25	3,056,840.25	3,746,062.08	3,892,613.56	4,590,917.48	4,946,032.80	6,172,959.74	6,913,200.17	6,984,307.56	7,309,858.32
<b>Total: 11140066-000-REGISTRO NACIONAL DE LAS PERSONAS (RENAP)</b>	<b>27,543,576.85</b>	<b>55,443,560.50</b>	<b>89,928,959.11</b>	<b>130,369,176.00</b>	<b>169,865,609.60</b>	<b>216,451,469.55</b>	<b>269,195,652.66</b>	<b>305,535,739.92</b>	<b>343,565,045.32</b>	<b>408,126,891.31</b>	<b>446,979,643.15</b>	<b>575,315,438.68</b>
<b>11140067-000-CONSEJO NACIONAL DE ADOPCIONES (CNA)</b>												
011-PERSONAL PERMANENTE	253,500.00	520,758.62	806,766.96	1,091,666.96	1,380,166.96	1,668,666.96	1,947,166.96	2,207,925.02	2,474,251.90	2,744,751.90	3,020,751.90	3,284,251.90
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	9,336.21	14,416.86	19,554.36	24,804.36	30,054.36	34,929.36	39,501.94	44,332.99	49,207.99	54,270.49	59,145.49
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	108,500.00	119,224.14	211,481.93	222,656.93	233,906.93	245,156.93	256,156.93	264,939.19	273,843.21	283,343.21	292,968.21	302,218.21
022-PERSONAL POR CONTRATO	584,080.64	1,174,184.09	1,758,184.09	2,338,684.09	2,917,684.09	3,490,917.42	4,055,788.39	4,640,288.39	5,208,821.72	5,768,321.72	6,334,088.39	6,881,588.39
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	17,625.00	35,288.79	52,538.79	69,788.79	87,038.79	103,913.79	120,752.50	138,752.50	156,002.50	172,877.50	190,052.50	206,927.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	305,879.03	324,025.58	558,025.58	575,850.58	593,600.58	611,333.91	628,616.17	646,116.17	663,332.84	680,332.84	697,566.17	714,066.17
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	84,193.55	166,193.55	236,193.55	306,193.55	381,032.26	456,032.26	531,032.26	609,741.93	685,891.93	754,391.93	816,991.93	835,491.93
051-APORTE PATRONAL AL IGSS	91,443.64	182,638.17	276,196.79	371,086.70	465,490.96	560,131.30	654,116.32	746,098.19	838,157.94	929,050.40	1,019,449.41	1,111,359.82
061-DIETAS	40,500.00	40,500.00	40,500.00	40,500.00	67,500.00	93,000.00	123,000.00	159,000.00	187,500.00	217,500.00	262,500.00	322,500.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	3,000.00	7,500.00	12,000.00	16,500.00	21,000.00	25,500.00	30,000.00	32,080.65	33,580.65	35,080.65	36,580.65	38,080.65
071-AGUINALDO	0.00	9,604.11	9,604.11	12,841.83	12,841.83	16,891.62	16,891.62	20,992.72	20,992.72	29,501.59	29,501.59	889,864.30
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	8,461.30	8,461.30	21,627.98	21,627.98	33,802.75	881,304.39	890,369.97	890,369.97	890,369.97	890,369.97	915,999.42
073-BONO VACACIONAL	0.00	124.92	124.92	190.48	190.48	293.20	293.20	376.25	376.25	550.00	550.00	19,324.17
111-ENERGÍA ELÉCTRICA	5,384.09	11,433.08	17,448.15	24,207.83	33,493.57	43,245.31	50,290.92	57,630.48	64,681.57	71,505.34	77,693.45	84,396.32
112-AGUA	0.00	87.96	87.96	132.14	221.08	280.21	280.21	374.01	415.59	415.59	789.44	1,244.97
113-TELEFONÍA	4,516.30	11,207.10	17,383.90	24,588.70	31,281.12	37,971.92	44,662.72	51,353.52	58,044.32	64,735.12	71,425.92	80,199.22
114-CORREOS Y TELÉGRAFOS	1,152.00	2,945.50	3,995.50	5,075.50	6,425.50	8,465.50	9,365.50	10,895.50	11,975.50	12,935.50	13,835.50	14,795.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	450.00	600.00	600.00	900.00	1,050.00	1,200.00	1,350.00	1,350.00	1,500.00	1,800.00
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	465.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	14,280.00	18,360.00	18,360.00	18,360.00	18,360.00	31,140.00	47,372.00	74,432.80	86,584.80	101,688.80	132,679.60
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	125.00	425.00	425.00	425.00	425.00	2,175.00	2,175.00	2,175.00	7,265.00	11,359.00	28,251.28
133-VIÁTICOS EN EL INTERIOR	0.00	25,455.19	45,994.19	62,103.11	86,726.52	117,558.42	145,569.94	153,954.44	187,195.22	212,124.03	245,835.37	292,928.32
134-COMPENSACIÓN POR KILÓMETRO	0.00	2,822.56	3,895.84	5,179.72	7,261.02	8,909.42	9,278.62	10,790.47	10,790.47	11,068.47	11,786.07	13,694.47



RECORRIDO												
136-RECONOCIMIENTO DE GASTOS	0.00	1,536.25	2,960.75	2,960.75	3,363.75	3,438.75	4,409.75	4,829.75	5,319.75	8,102.77	9,161.77	12,052.78
142-FLETES	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	83,510.19	166,968.58	250,427.17	333,675.92	416,746.07	499,720.87	582,681.66	665,497.82	748,056.27	830,714.19	913,265.18	995,692.40
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	7,100.00	14,200.00	21,300.00	28,400.00	35,500.00	42,600.00	49,700.00	56,800.00	63,900.00	71,000.00	86,382.75
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	33,828.50	44,696.50	47,896.50	47,896.50	92,705.10	92,705.10	94,445.10	96,140.12	96,720.12	96,720.12
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
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	8,595.00	16,670.00	28,531.42	39,761.42	39,761.42	55,376.42	57,581.42	65,871.42	65,871.42	69,486.42	86,814.82
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	1,600.00	1,600.00	1,600.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	4,600.00	11,452.50	11,452.50	11,452.50	11,452.50	11,452.50	11,452.50	11,452.50	17,642.50
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	0.00	0.00	0.00	0.00	0.00	25,185.68	25,185.68	25,185.68	48,683.28
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	3,500.00
185-SERVICIOS DE CAPACITACIÓN	0.00	2,228.00	2,228.00	2,228.00	2,603.00	2,603.00	7,978.00	7,978.00	7,978.00	7,978.00	7,978.00	7,978.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	64,376.63	64,376.63	64,376.63	64,376.63	64,376.63	64,376.63	64,376.63	64,376.63	64,376.63	64,821.42	64,821.42
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,436.40	1,456.80	1,786.80	2,826.30	2,826.30	3,420.05	3,494.70	4,111.60	4,165.85	10,639.65	10,928.35
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	175.00	585.00	869.00	982.00	982.00	982.00	1,232.00	1,414.00	1,414.00
199-OTROS SERVICIOS	0.00	2,305.00	4,598.00	9,819.00	11,970.00	14,501.00	18,621.00	22,041.00	24,186.00	27,429.00	29,559.00	55,149.00
211-ALIMENTOS PARA PERSONAS	0.00	1,751.10	7,821.10	15,665.00	22,961.25	23,366.20	30,570.45	34,311.45	37,918.95	47,199.70	49,847.20	51,690.95
232-ACABADOS TEXTILES	0.00	0.00	0.00	130.00	130.00	130.00	221.00	221.00	221.00	611.00	611.00	611.00
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	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00
241-PAPEL DE ESCRITORIO	0.00	0.00	95.00	8,962.40	8,962.40	8,962.40	11,898.20	11,898.20	12,669.20	25,578.80	25,578.80	25,578.80
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
243-PRODUCTOS DE PAPEL O CARTÓN	2,500.00	2,500.00	2,536.00	18,442.75	18,592.75	18,742.75	26,511.25	26,511.25	26,511.25	28,228.75	41,362.75	41,362.75
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	997.50	4,045.00	4,045.00	4,045.00	5,130.00	5,130.00	5,130.00	7,032.00	7,164.00	7,164.00

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	2,195.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	2,105.00	2,605.00	2,693.80	2,693.80	3,115.80	3,115.80	3,115.80	3,515.80	3,515.80	3,515.80	3,515.80
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	4,050.00	4,050.00	4,050.00	4,050.00	10,570.00	10,570.00	11,020.00	11,020.00	11,020.00	18,940.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	4,660.00	4,660.00	4,660.00	4,660.00	4,660.00	4,660.00	4,660.00	4,660.00	4,660.00	4,660.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	51.00	51.00	51.00	85.00	85.00	85.00	475.00	475.00	475.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	100.00	100.00	119.00	968.00	968.00	968.00	1,103.00	1,483.00	1,633.00	1,957.00	2,427.00	2,977.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	60,000.00	60,027.00	60,027.00	60,027.00	60,027.00	60,027.00	120,027.00	120,027.00	120,027.00	120,027.00
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	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	16,969.50	16,969.50	16,969.50	16,969.50	29,279.50	31,498.50	43,188.50	43,304.50	43,420.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	80.00	135.00	1,577.50	1,577.50	1,577.50	3,513.50	3,513.50	3,513.50	6,511.50	6,511.50	7,261.50
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	869.00	1,337.00	1,337.00	1,597.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	565.00	565.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	5,908.76	5,908.76	5,908.76	6,538.36	6,538.36	6,538.36	6,538.36	6,538.36
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	242.00	242.00	342.00	403.50	403.50
291-ÚTILES DE OFICINA	0.00	1,130.40	1,332.15	3,252.55	8,617.55	8,770.55	11,676.70	12,611.95	12,848.95	15,833.05	16,025.05	17,346.30
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	940.60	940.60	1,003.25	3,582.35	3,582.35	3,582.35	8,665.65	8,665.65	8,665.65
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	650.00	650.00	650.00	650.00	671.20	671.20	671.20	1,189.40	1,189.40	1,189.40
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	339.50	339.50	339.50	339.50	339.50	339.50	339.50	339.50	339.50	339.50
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	1,044.30	1,044.30	1,044.30	1,044.30	2,163.80	2,235.80	2,362.80	2,362.80	3,504.99	3,504.99	3,504.99
298-ACCESORIOS Y REPUESTOS EN GENERAL	1,100.00	2,775.00	4,635.00	5,130.00	5,780.00	6,129.00	6,199.00	6,434.00	6,434.00	6,714.00	6,814.00	7,896.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	680.00	680.00	680.00	1,020.00	1,020.00	1,150.00	2,170.00	2,170.00	2,170.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	3,105.00	3,105.00	3,105.00	13,180.00	14,505.00	14,505.00	14,505.00	14,505.00	25,605.00

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	729.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	20,845.00	20,845.00	20,845.00	20,845.00	20,845.00	20,845.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	350.00	350.00	350.00	1,685.00	1,685.00	1,685.00	1,685.00	3,020.00	3,020.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	26,760.00	29,385.00	32,780.00	32,780.00	67,090.00	67,090.00	67,090.00	67,090.00	106,438.00	130,978.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
413-INDEMNIZACIONES AL PERSONAL	0.00	15,450.10	15,450.10	102,027.29	102,027.29	102,027.29	102,027.29	102,027.29	102,027.29	102,027.29	102,027.29	216,360.25
415-VACACIONES PAGADAS POR RETIRO	0.00	8,802.74	8,802.74	23,469.54	23,469.54	41,024.65	41,024.65	51,329.55	51,329.55	82,414.64	82,414.64	230,509.83
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	4,479.16	8,958.32	13,437.48	17,916.64	22,395.81	26,874.98	31,354.15	35,833.32	40,312.49	44,791.66	49,270.83	58,750.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	136,242.36	337,666.26	337,666.26	337,666.26	652,030.50	652,030.50	652,030.50	652,030.50	652,030.50
<b>Total: 11140067-000-CONSEJO NACIONAL DE ADOPCIONES (CNA)</b>	<b>1,595,963.60</b>	<b>2,965,438.69</b>	<b>4,639,414.14</b>	<b>6,206,271.00</b>	<b>7,715,819.01</b>	<b>9,013,688.44</b>	<b>11,287,298.48</b>	<b>12,892,421.78</b>	<b>14,249,578.23</b>	<b>15,572,003.80</b>	<b>16,896,445.76</b>	<b>19,447,163.63</b>
<b>11140068-000-CONSEJO NACIONAL DE ATENCIÓN AL MIGRANTE DE GUATEMALA (CONAMIGUA)</b>												
011-PERSONAL PERMANENTE	511,876.78	1,051,720.94	1,594,401.37	2,162,846.58	2,774,073.61	3,387,255.54	3,994,505.07	4,612,955.20	5,245,561.17	5,879,439.07	6,513,292.85	7,147,379.17
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	290,735.48	587,266.51	886,022.45	1,205,859.13	1,550,787.08	1,908,933.74	2,298,042.77	2,703,607.16	3,106,367.16	3,507,350.89	3,913,937.67	4,326,134.04
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	24,024.20	50,519.90	77,725.55	106,501.31	137,426.71	168,501.71	199,263.80	230,860.57	263,423.07	295,866.62	328,179.12	360,429.12
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	409,627.92	838,629.63	1,269,052.47	1,720,190.01	2,205,013.99	2,691,127.31	3,173,338.98	3,667,868.02	4,172,988.03	4,679,157.39	5,184,627.97	5,690,989.26
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	561,774.22	1,309,046.20	2,117,235.86	2,977,489.62	3,905,747.68	4,845,342.29	5,843,581.00	6,957,742.30	8,138,228.74	9,447,794.33	10,782,355.62	12,179,648.08
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	5,397.46	31,709.80	58,322.14	87,010.93	87,010.93	118,514.99	145,218.30	204,345.47
051-APORTE PATRONAL AL IGSS	0.00	80,821.42	165,774.88	251,620.96	342,473.02	439,843.41	538,195.09	639,621.43	744,180.04	850,212.47	956,077.19	1,225,777.96
055-APORTE PARA CLASES PASIVAS	0.00	1,234.80	2,469.60	3,704.40	4,939.20	6,174.00	7,408.80	8,643.60	9,878.40	11,113.20	12,348.00	15,790.80
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	0.00	6,991.74	25,289.02	37,981.23	45,877.55	53,361.71	54,040.43	54,040.43	84,535.75	84,535.75	118,176.75	1,447,197.86
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	18,056.25	59,542.57	85,925.97	96,044.55	103,528.71	1,128,979.19	1,128,979.19	1,134,793.61	1,134,793.61	1,145,702.47	1,165,027.21
073-BONO VACACIONAL	0.00	51.15	266.20	454.85	537.90	711.70	727.10	727.10	1,218.80	1,218.80	1,870.00	28,497.44
111-ENERGÍA ELÉCTRICA	8,305.56	19,271.36	30,657.56	45,906.36	62,342.62	80,898.16	93,882.85	109,834.22	125,188.50	140,442.99	154,747.21	168,124.46
112-AGUA	0.00	9,811.92	9,811.92	27,918.50	27,918.50	33,704.08	40,171.16	47,260.71	56,675.40	65,729.29	71,616.19	77,984.16
113-TELEFONÍA	7,675.00	86,807.60	196,858.20	280,686.40	345,883.00	371,991.60	456,367.20	542,024.34	624,261.94	711,094.66	806,704.13	934,832.58
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	111.00	219.00	5,085.00	6,853.00	6,853.00	8,310.00	8,310.00	8,310.00	8,852.00

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	1,200.00	2,000.00	2,000.00	2,400.00	2,400.00	3,200.00	4,100.00
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	65,000.00	65,000.00	90,000.00	159,080.00	159,080.00	159,080.00	159,080.00	181,267.00	481,239.90
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	750.00	40,526.50	77,841.50	79,091.50	90,541.50	93,591.50	115,218.10	164,477.10	167,362.10
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	8,275.00	19,144.18	19,144.18	19,144.18	19,144.18	60,805.11	87,058.89
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	12,478.60	12,478.60	21,740.10	33,628.60	33,628.60	57,616.60	57,616.60	132,280.99	191,840.86
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	567.00	567.00	26,092.00	83,352.28	83,352.28	86,004.28	86,004.28	111,555.78	179,031.51
141-TRANSPORTE DE PERSONAS	0.00	0.00	46,200.00	101,200.00	101,200.00	124,850.00	156,350.00	218,650.00	243,150.00	264,150.00	289,560.00	311,890.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	550.00	1,645.00	1,645.00	6,302.00	6,302.00	13,913.00	17,052.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	11,443.00	266,153.00	391,563.00	459,373.00	589,933.00	729,993.00	883,403.00	1,028,793.65	1,173,303.65	1,259,212.65	1,468,686.65	1,704,596.65
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	21,620.00	21,620.00	42,096.55	53,465.55	64,546.07	64,546.07	88,355.28	88,355.28	108,500.85	120,910.00	133,323.72
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	8,702.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	24,750.00	104,740.00	229,925.00	229,925.00	257,545.00	260,453.00	358,041.00	358,041.00	370,191.00	390,867.40	503,059.40
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	10,622.12	10,622.12	11,572.12	11,572.12	12,352.12	12,352.12	12,352.12	13,132.12
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	26,600.00	26,600.00	37,450.00	55,890.00	58,180.00	69,995.00	87,060.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	8,060.00	8,060.00	12,210.00	12,210.00	16,360.00	16,360.00	20,510.00	20,510.00	24,660.00	24,660.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	850.00	850.00	850.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	900.00	1,275.00	4,355.00	4,405.00	4,405.00	4,405.00	4,405.00	5,305.00	30,276.20
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	3,850.00	3,850.00	25,000.00	25,000.00	25,000.00	37,632.00	106,632.00	113,432.00	113,432.00	117,379.00	122,879.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	19,870.00	19,870.00	19,870.00	19,870.00	19,870.00	19,870.00	19,870.00	19,870.00	19,870.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,000.00	252,000.00	369,000.00	495,000.00	810,000.00
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	28,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	62,500.00	90,000.00	90,000.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	90,000.00	112,500.00	279,900.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	82,800.00	157,200.00	229,200.00	376,500.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	24,981.16	24,981.16	24,981.16	24,981.16	24,981.16	49,751.25	49,751.25	49,751.25	49,751.25	49,751.25
194-GASTOS BANCARIOS, COMISIONES Y OTROS	0.00	96.00	148.00	176.00	200.00	200.00	304.00	304.00	332.00	528.00	584.00	668.00

GASTOS												
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	1,871.00	1,871.00	7,104.49	9,297.39	9,297.39	9,858.39	9,858.39	10,358.89	10,358.89
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	74,479.00	74,479.00	74,479.00	74,479.00	137,709.20	137,709.20	137,709.20	137,709.20	226,001.50
197-SERVICIOS DE VIGILANCIA	0.00	35,317.00	70,634.00	119,268.00	163,268.00	185,908.00	222,503.00	259,098.00	295,453.00	331,808.00	368,163.00	404,518.00
199-OTROS SERVICIOS	0.00	31,736.00	34,236.00	54,301.00	71,381.00	82,514.00	127,592.00	176,147.00	247,227.00	254,773.00	316,567.00	558,493.06
211-ALIMENTOS PARA PERSONAS	0.00	101,856.80	299,996.00	705,238.10	769,232.50	907,084.85	1,113,015.50	1,255,466.90	1,686,535.35	1,711,535.35	2,200,099.15	2,790,929.74
232-ACABADOS TEXTILES	0.00	8,300.00	8,300.00	8,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	58,175.00	58,175.00	61,175.00
233-PRENDAS DE VESTIR	54,566.40	96,616.40	96,616.40	246,336.40	246,336.40	246,336.40	295,836.40	396,786.40	399,016.40	422,766.40	424,866.40	578,936.40
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	3,500.00	3,500.00
241-PAPEL DE ESCRITORIO	0.00	18,150.25	18,150.25	30,086.05	30,086.05	38,977.30	60,202.10	85,723.60	85,723.60	85,723.60	105,938.00	152,238.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	21,500.00	25,150.00	136,020.40	136,020.40	194,520.40	197,030.80	199,249.80	199,249.80	200,305.80	200,305.80	261,732.30
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	10,578.75	10,578.75	13,854.75	13,854.75	13,854.75	13,854.75	13,854.75	13,854.75	13,854.75	13,963.55	52,572.95
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	950.00	950.00	1,250.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	715.00	715.00	715.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	260.00	260.00	4,330.16	4,330.16	4,330.16	4,330.16	4,330.16	4,330.16	23,940.52
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	22,089.00	22,089.00	22,089.00	45,148.00	45,148.00	48,256.00	65,631.00	65,631.00	66,531.00	83,975.50
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	90,000.00	180,000.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	177.00	177.00	327.15	1,739.65	1,883.65	1,883.65	1,883.65	1,883.65
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	49,972.80	138,263.10	138,263.10	138,263.10	138,263.10	284,403.10	414,611.35	414,611.35	449,319.85
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	30,970.00	30,970.00	31,107.60	31,107.60	49,307.60	49,307.60	49,576.60	49,576.60	55,126.60	55,246.60
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	7,160.00	20,101.50	37,321.50	37,321.50	48,385.46	58,040.96	59,421.61	66,264.61	70,564.61	70,572.01	96,932.01
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	25.60	25.60
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	13,515.00	14,815.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	239.99	239.99	239.99	519.99	519.99	648.23	648.23	648.23	7,698.23
291-ÚTILES DE OFICINA	0.00	2,933.50	5,380.50	20,418.50	49,090.10	66,361.38	76,736.38	95,019.01	95,537.01	95,537.01	126,103.26	145,404.51

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	12,455.00	51,860.00	180,917.75	181,591.25	269,186.25	285,059.25	359,330.70	359,330.70	359,330.70	415,565.70	536,487.70
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	17,040.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	22,089.00	22,089.00	22,089.00	44,178.00	44,178.00	44,178.00	44,178.00	44,178.00	69,152.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,150.00	9,750.00	15,150.00	15,150.00	15,150.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	4,481.65	4,481.65
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	1,849.00	1,849.00	2,760.88	2,760.88	4,201.78	4,201.78	6,293.08	6,683.01
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	750.00	750.00	1,791.00	3,216.00	3,216.00	13,707.00	13,707.00	16,305.90	18,070.90
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	241.50	241.50	241.50	646.96	646.96	646.96	25,446.96	37,446.96	44,346.96
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	50,400.00	65,235.00	153,730.00	166,330.00	194,540.00	219,440.00	279,425.00	280,975.00	334,787.24	431,057.24	431,057.24
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	12,600.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	990.00	21,418.00	21,418.00	21,418.00	21,418.00	21,418.00	21,418.00	21,418.00	25,668.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	2,250.00	4,725.00	21,510.00	22,902.00	22,902.00	25,152.00	53,127.00	53,127.00	53,127.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	6,378.00	126,403.00	145,353.00	145,353.00	312,753.00	312,753.00	312,753.00	335,853.00	335,853.00	893,055.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	5,745.00	5,745.00	25,855.00	25,855.00	25,855.00	29,855.00	42,580.00	46,975.00	55,775.00	58,495.00	129,720.66
413-INDEMNIZACIONES AL PERSONAL	0.00	59,047.85	87,547.48	113,322.60	122,718.53	129,468.08	129,468.08	129,468.08	142,231.74	142,231.74	142,231.74	202,495.57
415-VACACIONES PAGADAS POR RETIRO	0.00	20,215.68	43,583.16	60,812.38	67,558.03	72,548.22	72,999.46	72,999.46	128,461.36	128,461.36	146,122.26	182,293.07
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	0.00	0.00	163,076.23	163,076.23	163,076.23	163,076.23	163,076.23	163,076.23	163,076.23	163,076.23
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	81,211.82	81,211.82	103,711.82	103,711.82	103,711.82	1,269,195.85
<b>Total: 11140068-000-CONSEJO NACIONAL DE ATENCIÓN AL MIGRANTE DE GUATEMALA</b>	<b>1,904,028.56</b>	<b>4,906,710.65</b>	<b>8,010,820.85</b>	<b>12,236,501.35</b>	<b>15,657,107.73</b>	<b>19,090,571.87</b>	<b>23,961,875.45</b>	<b>28,085,220.35</b>	<b>32,424,982.84</b>	<b>36,424,130.02</b>	<b>41,261,974.30</b>	<b>51,235,521.86</b>
<b>11140069-000-SECRETARÍA EJECUTIVA DE LA INSTANCIA COORDINADORA DE LA MODERNIZACIÓN DEL SECTOR JU</b>												
022-PERSONAL POR CONTRATO	360,535.75	727,739.24	1,107,774.73	1,481,707.93	1,852,614.30	2,228,630.92	2,630,053.50	3,033,653.50	3,433,270.17	3,841,499.20	4,250,599.20	4,661,199.20
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	5,891.20	11,593.72	17,823.62	23,811.12	29,871.82	36,209.32	43,334.32	50,459.32	57,146.82	63,812.14	70,562.14	77,312.14
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	11,660.64	24,022.66	36,675.80	49,134.00	61,424.02	122,198.93	135,352.16	148,602.16	161,560.49	174,754.04	187,920.71	498,662.49
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	20,887.09	38,369.85	62,369.85	86,369.85	110,369.85	126,369.85	136,869.85	147,369.85	157,869.85	168,369.85	178,869.85	178,869.85
051-APORTE PATRONAL AL IGSS	0.00	39,097.76	39,097.76	120,101.34	160,638.88	200,861.25	241,658.43	285,250.46	329,074.82	372,427.47	416,696.69	505,599.11
071-AGUINALDO	0.00	0.00	3,163.96	3,163.96	7,124.57	11,165.13	11,165.13	11,165.13	11,165.13	15,015.03	401,725.02	401,725.02
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	3,104.53	3,104.53	7,115.22	11,178.73	189,561.46	189,561.46	189,561.46	190,955.56	396,568.05	396,568.05



194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	52.00	76.00	100.00	132.00	160.00	184.00	208.00	232.00	256.00	280.00	328.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	6,397.80	6,617.80	6,617.80	6,617.80	6,737.80	6,737.80	7,243.80	7,243.80	7,243.80
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	2,299.00	7,930.00	17,675.00	24,809.50	24,809.50	24,809.50	43,890.50	67,357.50	73,572.50	107,393.50	130,099.26	157,962.26
197-SERVICIOS DE VIGILANCIA	19,000.00	38,000.00	60,000.00	82,000.00	104,000.00	126,000.00	148,000.00	170,000.00	192,000.00	192,000.00	236,000.00	258,000.00
199-OTROS SERVICIOS	1,106.00	2,212.00	6,759.50	8,565.50	14,597.50	21,769.50	43,226.50	48,220.50	49,980.50	75,824.50	80,765.50	83,488.50
211-ALIMENTOS PARA PERSONAS	0.00	0.00	32,920.52	39,980.17	41,096.10	50,558.68	52,421.68	56,029.68	80,455.68	96,841.43	98,835.53	103,970.53
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	4,734.24	4,734.24	4,854.24	4,854.24	4,854.24	4,871.24	10,796.24	10,796.24	10,805.24	10,805.24
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	400.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	2,164.80	2,164.80	2,164.80	2,164.80	2,164.80	2,164.80	2,164.80	2,164.80	2,164.80	2,164.80
231-HILADOS Y TELAS	0.00	0.00	0.00	55.00	74.50	74.50	74.50	74.50	74.50	74.50	74.50	74.50
232-ACABADOS TEXTILES	0.00	0.00	1,667.40	1,847.20	1,847.20	1,935.20	1,935.20	1,935.20	1,935.20	2,828.20	2,828.20	2,828.20
233-PRENDAS DE VESTIR	0.00	14,589.84	14,589.84	21,222.39	21,222.39	21,222.39	21,222.39	21,222.39	22,222.39	22,222.39	22,222.39	22,222.39
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,925.00	5,925.00	5,925.00	5,925.00
241-PAPEL DE ESCRITORIO	0.00	0.00	7,543.50	7,543.50	7,543.50	7,543.50	15,902.20	15,902.20	15,902.20	25,022.45	25,022.45	25,022.45
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	80.00	80.00	319.00	319.00	319.00	319.00	319.00	319.00	319.00	319.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	6,924.45	6,924.45	6,959.45	12,113.40	13,816.30	13,816.30	13,816.30	20,838.10	20,838.10	20,838.10
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	1,291.70	1,291.70	2,832.79	2,832.79	4,640.29	4,640.29	4,640.29	6,032.44	6,207.44	6,832.44
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
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	1,459.86	1,459.86	1,459.86	1,459.86	1,459.86	1,459.86	1,459.86	1,459.86
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,400.00	10,400.00	10,400.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	1,412.50	1,492.50	1,547.50	1,547.50	1,930.00	1,930.00	1,930.00	1,995.00	1,995.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	610.65	1,821.00	2,241.00	2,992.80	2,992.80	2,992.80	2,992.80	4,222.00	4,222.00	9,406.12
262-COMBUSTIBLES Y LUBRICANTES	0.00	2,500.00	3,200.00	4,956.16	96,499.33	98,999.33	99,599.33	101,499.33	103,899.33	198,699.33	198,855.33	207,555.33
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	393.75	393.75	393.75	1,023.75	1,023.75	1,023.75	1,023.75	1,680.00	1,680.00	1,680.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205.25	205.25	205.25
267-TINTES, PINTURAS Y COLORANTES	0.00	10,202.00	78,769.75	102,177.75	102,241.95	102,241.95	102,361.95	132,261.95	132,261.95	185,802.95	185,802.95	238,212.95



268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	435.00	8,502.80	10,008.76	13,776.24	15,731.00	17,600.00	21,125.00	21,125.00	24,341.60	24,968.60	25,603.60
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,502.50	3,460.04	3,521.82	5,194.82	5,444.82	5,444.82	5,444.82	6,222.82	6,242.82	6,242.82
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	319.98	933.98	933.98	933.98	933.98	933.98	933.98	933.98	933.98
274-CEMENTO	0.00	0.00	8,970.13	8,970.13	8,970.13	8,970.13	9,140.13	9,140.13	9,140.13	9,140.13	9,140.13	9,140.13
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	5,378.30	5,378.30	5,378.30	5,378.30	5,378.30	5,378.30	5,378.30	5,378.30	5,378.30	5,378.30
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	27,978.30	27,978.30	27,978.30	27,978.30	27,978.30	27,978.30	27,978.30	27,978.30	27,978.30	27,978.30
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	9,727.80	9,727.80	9,727.80	9,727.80	9,727.80	9,727.80	9,727.80	9,727.80	9,727.80	9,727.80
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	2,380.14	2,852.70	3,162.70	3,189.28	3,189.28	5,547.78	5,547.78	5,547.78	5,597.78	5,597.78
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	3,597.75	3,597.75	3,597.75	3,597.75	3,597.75	3,597.75	3,597.75	3,597.75	3,597.75	3,597.75
286-HERRAMIENTAS MENORES	0.00	0.00	60.00	365.85	365.85	365.85	365.85	365.85	365.85	425.85	665.85	6,325.15
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	220.60	220.60	220.60	220.60	220.60	220.60	220.60	450.60	450.60
291-ÚTILES DE OFICINA	0.00	250.00	9,617.26	11,862.26	17,675.74	20,805.74	33,478.89	49,978.89	50,238.89	59,971.98	60,111.98	61,236.97
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	22,919.15	22,919.15	22,919.15	47,453.85	47,453.85	47,453.85	47,453.85	74,344.75	74,344.75	74,344.75
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	104.95	773.95	1,991.39	7,451.39	7,451.39	7,451.39	7,451.39	7,463.69	7,463.69	7,463.69
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	1,705.17	2,677.17	2,677.17	2,677.17	2,677.17	3,017.17	3,017.17	3,017.17
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	180.64	180.64	180.64
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	3,529.97	3,529.97	3,529.97
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	10,564.00	13,772.12	13,852.12	14,052.12	14,622.09	27,453.09	27,453.09	28,113.09	31,435.05	31,862.45
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	2,825.00	3,416.00	3,416.00	6,416.00	6,416.00	6,416.00	6,508.00	6,508.00	11,158.00	14,383.00	25,933.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	1,392.70	7,252.70	7,307.70	7,909.95	8,028.95	21,025.43	21,025.43	22,015.43	22,073.43	22,954.92
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	3,150.00	78,840.00	104,630.00	104,630.00	104,630.00	104,630.00	131,910.00	159,217.76	170,417.76	198,712.01
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	1,446.00	1,446.00	7,326.00	7,326.00	7,326.00	50,076.00	88,422.00	89,572.00	112,072.00
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	13,200.00	21,530.00	23,315.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	3,292.00	114,952.00	126,202.00	206,867.00	249,867.00	253,142.00	302,292.00	447,441.00	459,765.00	497,274.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	6,152.00	28,236.00	28,236.00	61,097.60	61,411.60	62,711.60	70,991.60	76,931.60	83,211.60

413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	3,428.06	3,428.06	7,714.96	12,089.10	12,089.10	12,089.10	12,089.10	16,257.32	432,541.89	432,541.89
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	2,112.39	2,112.39	5,021.53	8,439.91	8,439.91	8,439.91	8,439.91	11,923.29	300,276.31	300,276.31
<b>Total: 11140069-000-SECRETARÍA EJECUTIVA DE LA INSTANCIA COORDINADORA DE LA</b>	<b>519,896.22</b>	<b>1,156,988.97</b>	<b>1,997,090.14</b>	<b>2,936,379.12</b>	<b>3,983,191.04</b>	<b>4,838,718.24</b>	<b>5,772,576.94</b>	<b>6,597,022.91</b>	<b>7,359,715.93</b>	<b>8,548,447.62</b>	<b>10,629,594.39</b>	<b>11,917,316.50</b>
<b>11140070-000-SECRETARÍA NACIONAL DE ADMINISTRACIÓN DE BIENES EN EXTINCIÓN DE DOMINIO (SENABED)</b>												
011-PERSONAL PERMANENTE	810,625.00	1,597,250.00	2,380,951.61	3,157,003.33	3,992,317.85	4,829,567.85	5,673,317.85	6,512,616.23	7,341,366.23	8,183,979.13	9,037,754.13	9,888,004.13
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	10,500.00	20,625.00	30,750.00	40,862.50	52,076.20	63,326.20	74,576.20	85,826.20	97,076.20	108,761.68	120,611.68	132,236.68
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	46,250.00	92,000.00	137,709.68	183,409.10	229,884.92	276,384.92	323,134.92	369,707.50	415,957.50	462,409.11	509,284.10	688,530.83
021-PERSONAL SUPERNUMERARIO	8,900.00	17,800.00	26,700.00	35,600.00	44,500.00	53,400.00	62,300.00	71,200.00	80,100.00	87,245.16	96,145.16	105,045.16
022-PERSONAL POR CONTRATO	571,033.87	1,150,283.87	1,731,324.20	2,316,074.20	2,914,759.68	3,510,709.68	4,106,646.78	4,706,358.07	5,300,408.07	5,900,483.87	6,478,067.21	7,058,836.56
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,875.00	3,750.00	5,250.00	6,750.00	8,250.00	9,750.00	11,250.00	12,750.00	14,250.00	15,750.00	17,250.00	18,750.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	112,370.98	226,370.98	340,572.59	453,822.59	568,419.38	683,086.04	797,682.81	912,658.62	1,030,158.62	1,151,586.04	1,270,527.70	1,631,212.33
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	84,193.55	183,297.00	304,952.17	421,952.17	521,629.59	626,629.59	748,468.30	871,468.30	985,168.30	1,089,103.78	1,204,603.78	1,321,603.78
051-APORTE PATRONAL AL IGSS	156,606.01	311,650.22	466,527.54	620,917.35	782,920.47	944,865.96	1,107,493.53	1,107,493.53	1,431,175.95	1,594,366.72	1,756,192.40	1,917,990.39
055-APORTE PARA CLASES PASIVAS	3,837.50	7,675.00	11,512.50	15,350.00	19,187.50	23,025.00	26,862.50	26,862.50	36,337.50	41,075.00	45,812.50	50,550.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	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
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,022.78	1,675,741.55
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	1,377,219.09	1,377,219.09	1,377,219.09	1,377,219.09	1,488,964.31	1,576,197.35
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,543.88	42,278.74
079-OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,454,702.62	1,454,702.62	1,454,702.62	1,549,667.61	1,623,647.16
111-ENERGÍA ELÉCTRICA	18,189.70	35,659.68	49,788.39	70,678.65	90,490.53	107,604.07	123,590.96	145,318.23	162,771.24	182,386.67	199,046.20	216,561.40
112-AGUA	14,112.51	24,336.60	36,568.51	46,994.16	56,370.71	66,169.00	72,498.27	81,292.24	88,926.11	96,270.49	102,461.62	108,751.71
113-TELEFONÍA	3,437.00	19,376.00	27,395.00	35,634.00	66,126.42	81,706.23	97,288.03	105,419.65	128,452.15	144,065.03	159,649.61	187,178.79
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	350.00	1,100.00	1,850.00	2,600.00	3,350.00	4,100.00	4,850.00	5,600.00	6,350.00	7,100.00	7,850.00	9,000.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	5,728.80	5,728.80	5,728.80	5,728.80	5,728.80	5,728.80	13,497.60	13,497.60	29,859.60	54,009.44	54,009.44
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	3,510.00	4,296.60	5,801.60	9,301.60	9,903.60	10,487.60	12,207.60	12,207.60	12,605.60
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	7,615.00	7,615.00	7,615.00	19,876.50	19,876.50	34,256.12	54,444.42	96,166.42	102,891.42	120,019.46

136-RECONOCIMIENTO DE GASTOS	0.00	0.00	420.00	420.00	420.00	420.00	420.00	420.00	928.30	1,488.30	1,488.30	1,578.30
142-FLETES	0.00	0.00	115.50	115.50	115.50	115.50	115.50	155.00	233.50	351.50	351.50	391.50
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	60,000.00	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	720,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	5,859.00	11,718.00	17,577.00	23,436.00	29,295.00	35,154.00	41,013.00	46,872.00	52,731.00	58,590.00	70,308.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	608.00	10,158.00	31,534.00	44,609.00	44,609.00	66,507.00	104,217.48	193,404.48	202,739.48	202,739.48	227,699.48
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	18,681.00	18,681.00	18,681.00	18,681.00	18,681.00	39,681.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030.00	2,030.00	2,205.00	2,205.00	2,205.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	1,517.50	3,035.00	4,552.50	6,070.00	7,587.50	9,105.00	10,622.50	10,622.50	12,140.00	13,657.50	16,692.50
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	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	0.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00	2,900.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	720.00	720.00	1,930.00	1,930.00	1,930.00	3,456.00	3,456.00	3,456.00	4,231.00	4,231.00	4,231.00
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	611,755.16	611,755.16	612,353.16	620,482.98	620,482.98	620,482.98	624,385.00	624,385.00	624,385.00	624,684.00
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	104.00	128.00	128.00	152.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	25.58	2,330.08	2,330.08	2,330.08	6,022.70	6,022.70	6,058.48	11,760.01	14,102.65	15,664.65	16,379.65
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
197-SERVICIOS DE VIGILANCIA	0.00	1,825.00	1,825.00	5,150.00	6,975.00	8,800.00	10,625.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00
199-OTROS SERVICIOS	105,452.89	163,639.23	287,522.54	370,173.52	475,154.50	545,590.15	620,407.31	674,844.86	733,829.84	859,399.59	905,178.70	999,282.05
211-ALIMENTOS PARA PERSONAS	0.00	0.00	2,794.65	10,424.65	13,424.65	18,837.55	19,211.15	27,106.15	34,275.10	44,717.75	48,792.75	61,898.42
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	2,232.00	5,986.02	17,826.02	19,986.02	19,986.02	19,986.02	19,986.02	29,606.02	31,226.02	31,226.02	31,226.02
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	820.00	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00	2,930.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00
232-ACABADOS TEXTILES	0.00	0.00	4,500.00	4,500.00	4,634.00	4,634.00	4,881.00	4,881.00	6,761.00	6,761.00	6,843.50	7,052.50
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	1,760.49
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	160.00	160.00	160.00	985.00	985.00	985.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	41,140.00	41,140.00	41,140.00	41,140.00	41,140.00	41,200.00	41,200.00	41,200.00	41,200.00

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	1,660.50	1,660.50	1,660.50	1,660.50	1,660.50	1,660.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	30,582.00	30,722.00	30,722.00	63,332.00	63,332.00	63,877.00	63,877.00	63,877.00	63,877.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	18,160.00	18,160.00	18,160.00	18,160.00	18,160.00	18,160.00	18,160.00	18,160.00	18,160.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	1,395.00	1,395.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	910.00	910.00	910.00	910.00	910.00	2,794.40	3,714.40	3,714.40	3,714.40	3,714.40
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00
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	30.00	2,796.00	2,796.00	2,796.00	2,796.00	3,136.00	3,136.00	3,156.00	3,156.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	50.00	5,277.04	17,934.74	21,684.74	21,684.74	21,684.74	25,852.74	42,545.97	50,055.47	62,180.97
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	1,040.00	1,040.00	1,040.00	1,500.00	351,500.00	352,225.50	353,260.50	355,685.50	356,455.50	357,885.50
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	13,440.00	14,812.84	14,812.84	14,812.84	14,812.84	15,581.16	17,874.80	17,979.28	17,979.28
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	345.00	519.50
267-TINTES, PINTURAS Y COLORANTES	0.00	13,680.00	13,680.00	109,423.00	123,700.60	123,700.60	123,700.60	123,700.60	132,960.60	133,015.60	137,046.60	149,773.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	5,103.50	18,188.11	23,135.81	30,451.81	31,539.31	33,582.34	35,180.14	35,456.37	36,478.63
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	805.90	879.85	1,524.85	1,622.85	4,104.35	4,104.35	4,104.35	4,373.35
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	7,526.00
273-PRODUCTOS DE LOZA Y PORCELANA	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	1,290.00
274-CEMENTO	0.00	0.00	0.00	166.00	1,253.50	1,426.00	3,664.00	3,664.00	4,191.00	4,276.00	4,366.00	5,046.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	1,690.00	1,690.00	2,202.50	2,222.45	2,222.45	4,535.45
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	1,064.00	1,064.00	1,064.00	1,064.00	1,064.00	1,064.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	125.00	185.00	1,834.00	1,993.95	2,761.95	3,004.42	4,550.17	5,127.88	5,127.88	5,963.52
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	659.72	659.72	659.72	1,034.72
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	325.00	325.00	615.00	822.50	925.12	925.12	1,520.78	2,842.78	3,454.78
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	78.00	848.14	848.14	2,538.14	2,691.94	3,955.84	3,955.84	3,955.84	4,300.84
291-ÚTILES DE OFICINA	0.00	0.00	2,519.92	14,962.42	14,962.42	15,610.42	15,610.42	16,635.42	18,323.42	19,649.42	20,242.67	23,523.67

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	7,597.75	23,067.35	23,067.35	23,067.35	23,067.35	23,317.35	23,317.35	23,643.81	28,325.81
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	65.00	65.00	165.00	165.00	165.00	165.00	182.50	182.50
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	213.74	213.74
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	37.50	163.50	2,359.05	2,435.04	15,109.04	15,124.99	17,442.99	21,044.26	22,629.26	24,518.51
298-ACCESORIOS Y REPUESTOS EN GENERAL	520.00	520.00	11,312.00	18,312.00	19,873.50	20,535.90	22,935.90	22,956.45	25,056.57	36,242.18	36,317.18	38,249.18
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	25.00	1,888.50	4,360.50	4,455.45	5,397.95	5,397.95	5,641.25	6,306.25	6,306.25	9,096.05
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	13,500.00	28,700.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	4,700.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223,720.00	223,720.00	223,720.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	4,750.00	16,000.00	24,411.00	24,411.00
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	368,114.86
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	582,724.04	1,162,646.57
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	215,273.29	391,233.12
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	7,533.34	13,866.68	20,200.02	26,533.36	32,866.69	39,200.02	45,533.35	51,866.68	58,200.01	64,533.34	99,275.00
913-SENTENCIAS JUDICIALES	0.00	0.00	193,015.42	222,607.82	222,607.82	222,607.82	693,915.03	693,915.03	693,915.03	747,915.03	747,915.03	3,993,293.03
<b>Total: 11140070-000-SECRETARÍA NACIONAL DE ADMINISTRACIÓN DE BIENES EN EXTINCIÓN</b>	<b>1,968,254.01</b>	<b>3,995,062.80</b>	<b>6,924,657.46</b>	<b>9,275,201.83</b>	<b>11,511,111.39</b>	<b>13,649,858.44</b>	<b>18,089,613.44</b>	<b>21,556,940.33</b>	<b>23,985,522.18</b>	<b>26,580,498.73</b>	<b>29,831,014.78</b>	<b>38,742,828.45</b>
<b>11140071-000-CONSEJO NACIONAL DEL DEPORTE, LA EDUCACIÓN FÍSICA Y LA RECREACIÓN (CONADER)</b>												
011-PERSONAL PERMANENTE	11,000.00	22,000.00	33,000.00	44,000.00	55,000.00	67,000.00	79,000.00	91,000.00	103,000.00	115,000.00	127,000.00	139,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00
022-PERSONAL POR CONTRATO	266,417.38	474,577.82	715,091.44	955,676.03	1,223,350.94	1,523,800.94	1,829,802.56	2,163,610.63	2,499,793.96	2,866,102.02	3,240,252.02	3,615,302.02
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,733.87	4,621.81	7,307.28	10,032.28	13,383.08	16,645.58	20,625.42	25,318.97	30,168.97	35,418.97	41,006.47	46,631.47
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	8,024.19	14,877.64	21,917.96	29,059.63	36,922.54	44,672.54	52,527.37	61,035.43	69,635.44	78,893.50	88,143.50	97,393.50



## DE PRE-FACTIBILIDAD Y

182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	2,550.00	2,550.00	5,950.00	5,950.00	5,950.00	5,950.00	5,950.00	7,650.00	10,200.00	13,600.00
183-SERVICIOS JURÍDICOS	0.00	0.00	8,500.00	10,200.00	14,450.00	16,150.00	17,850.00	17,850.00	17,850.00	17,850.00	20,400.00	27,200.00
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	84,895.00	84,895.00	102,845.00	202,457.50	213,107.50	213,107.50	229,057.50	238,132.50	318,443.50
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	7,730.00
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	25,050.00	47,800.00	69,250.00	95,300.00	127,800.00	158,808.00	198,106.00	237,404.00	282,352.00	350,890.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	505.44	505.44	505.44	505.44	505.44	505.44	505.44	505.44	505.44
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	60.00	60.00	150.00	240.00	330.00	360.00	510.00	510.00	510.00
195-IMPUESTOS, DERECHOS Y TASAS	2,489.54	4,919.84	7,227.34	10,071.79	12,416.40	16,231.36	20,049.70	24,940.14	30,291.47	37,011.86	53,243.44	60,523.27
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	700.00	7,390.00	7,390.00	7,390.00	11,010.00	11,310.00	17,810.00	18,705.00	18,705.00	28,867.88
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	285.00	855.00	1,140.00	1,140.00	1,140.00	1,995.00	2,280.00	2,705.00	3,560.00
199-OTROS SERVICIOS	0.00	0.00	2,000.00	4,650.00	6,215.60	12,361.20	17,002.20	23,238.20	26,204.20	28,670.20	34,286.20	48,223.20
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	8,091.40	10,545.65	25,402.92	41,682.42	53,537.82	59,105.47	63,380.92	78,585.92	200,067.77
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	57,200.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	14,950.00	32,450.00	32,450.00	32,450.00	32,450.00	32,450.00	33,151.50	38,756.50	112,566.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00	37,550.00	41,146.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	2,611.35	2,611.35	2,611.35	2,611.35	4,109.10	4,109.10	4,109.10	4,109.10	13,989.60
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	199.00	199.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	6,398.40	6,874.65	6,874.65	6,874.65	6,991.60	8,241.60	8,302.55	10,051.55	14,844.95
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	1,854.70	1,854.70	2,751.40	2,865.90	2,865.90	2,936.55	2,936.55	22,686.55
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,700.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	88.80	88.80	88.80	88.80	88.80	88.80	88.80	588.80	588.80
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	671.10	671.10	671.10	671.10	671.10	910.50	924.75	924.75	924.75
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	1,470.00	1,745.20	8,118.71	8,118.71	11,622.32	11,922.32	15,123.32	15,373.32	15,863.32

267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	16,723.00	16,723.00	16,723.00	16,787.00	16,787.00	16,787.00	16,787.00	34,506.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	1,650.80	1,650.80	1,650.80	1,650.80	1,727.80	1,792.80	1,902.10	3,240.85	39,203.50
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	237.50	267.50	267.50	267.50	267.50	267.50	267.50	417.50	417.50
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	1,000.00	1,000.00	1,300.00	1,318.00	1,318.00	1,403.00	1,403.00	1,403.00	1,503.00	4,873.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	210.00	1,510.01	1,870.01	2,716.76	7,771.11	9,706.11	10,676.11	10,676.11	14,668.86
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	3,993.45	3,993.45	3,993.45	3,993.45	4,011.45	4,305.45	4,335.20	4,510.20	7,116.90
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	3.85	3.85	3.85	26.95	26.95	26.95	26.95	26.95
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	4,750.00	5,011.00	5,011.00	5,011.00	5,011.00	5,011.00	5,011.00	16,022.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	61,485.12	61,485.12	61,485.12	61,485.12
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	32.00	32.00	160.00	160.00	160.00	160.00	734.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	1,050.00	2,330.00	2,330.00	7,305.00	8,555.00	9,085.00	9,783.00	10,083.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	3.46	3.46	23.46	23.46	23.46	4,140.19	4,140.19	4,140.19	4,140.19
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,885.00	20,885.00	20,885.00	20,885.00
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	15,560.00
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	785.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	70,850.00	79,915.00	79,915.00	103,985.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	5,450.00	5,450.00	7,628.00	7,628.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	53,788.98	160,221.18	160,221.18	160,221.18	160,221.18	160,221.18	239,716.33	239,716.33	239,716.33	239,716.33
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	6,061.63	38,684.96	38,684.96	38,684.96	40,491.84	40,491.84	51,063.22	55,655.22	56,311.22	56,311.22
416-BECAS DE ESTUDIO EN EL INTERIOR	33,120.00	33,120.00	343,020.00	683,580.00	1,022,210.00	1,397,350.00	1,735,190.00	2,066,380.00	2,379,800.00	2,710,600.00	3,061,060.00	3,389,970.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,622.01	116,040.06	116,040.06	116,040.06
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,525.77	30,525.77	30,525.77
<b>Total: 11140071-000-CONSEJO NACIONAL DEL DEPORTE, LA EDUCACIÓN FÍSICA Y LA</b>	<b>398,456.17</b>	<b>769,639.30</b>	<b>1,648,294.04</b>	<b>2,792,018.85</b>	<b>3,682,269.47</b>	<b>4,637,364.47</b>	<b>5,857,758.23</b>	<b>6,839,088.70</b>	<b>8,126,849.53</b>	<b>9,235,020.16</b>	<b>10,416,927.94</b>	<b>12,417,985.62</b>



## 11140072-000-CONSEJO ECONÓMICO Y SOCIAL DE GUATEMALA (CES)

022-PERSONAL POR CONTRATO	272,500.00	552,500.00	832,500.00	1,112,500.00	1,392,500.00	1,672,500.00	1,943,000.00	2,213,500.00	2,468,000.00	2,722,500.00	2,988,700.90	3,256,201.90
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	3,000.00	6,000.00	9,000.00	12,000.00	15,000.00	18,000.00	20,625.00	23,250.00	25,875.00	28,500.00	31,462.50	34,462.50
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,500.00	9,250.00	14,000.00	18,750.00	23,500.00	28,250.00	32,750.00	37,250.00	41,500.00	45,750.00	50,225.00	54,725.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	149,500.00	302,000.00	454,500.00	607,000.00	775,500.00	944,000.00	1,112,500.00	1,265,000.00	1,420,500.00	1,581,000.00	1,745,500.00	1,910,000.00
051-APORTE PATRONAL AL IGSS	29,083.90	58,968.05	88,852.20	118,736.35	148,620.50	178,504.65	207,316.79	236,128.93	263,233.87	290,338.81	318,728.24	347,260.40
055-APORTE PARA CLASES PASIVAS	1,200.00	2,400.00	3,600.00	4,800.00	6,000.00	7,200.00	8,400.00	9,600.00	10,800.00	12,000.00	13,200.00	14,400.00
061-DIETAS	0.00	48,000.00	138,000.00	144,000.00	198,000.00	249,000.00	294,000.00	345,000.00	396,000.00	492,000.00	537,000.00	585,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	61,000.00	122,000.00	183,000.00	244,000.00	305,000.00	366,000.00	427,000.00	488,000.00	549,000.00	610,000.00	666,000.00	712,580.65
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	6,669.18	6,669.18	6,669.18	17,615.76	17,615.76	276,225.20
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	276,832.19	276,832.19	276,832.19	279,613.70	279,613.70	279,613.70
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	99.73	99.73	99.73	233.43	233.43	3,648.18
111-ENERGÍA ELÉCTRICA	1,861.41	4,210.23	6,458.67	9,674.01	13,213.83	16,774.51	19,181.03	21,891.14	25,326.10	27,883.57	30,076.51	32,080.00
113-TELEFONÍA	3,591.70	17,922.76	21,492.76	25,062.76	28,693.86	32,288.06	35,876.50	39,472.34	43,056.46	49,641.10	53,405.16	57,008.28
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	9,285.00	9,285.00	9,285.00	9,285.00	14,920.00	30,680.80	35,280.80	68,758.65	78,758.85	97,746.60	109,022.70
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,121.25	1,284.75	1,660.50	1,660.50	6,837.00	6,837.00	12,832.00	12,832.00	12,832.00	15,822.00	15,822.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	42,160.08	42,160.08	42,160.08	42,160.08	42,160.08	42,160.08	42,160.08	42,160.08
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	14,963.41	14,963.41	14,963.41	14,963.41	14,963.41	14,963.41	14,963.41	25,766.79
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	24,320.00	24,320.00	24,320.00	24,320.00	27,078.00	27,078.00	27,078.00	27,078.00	27,078.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	21,909.47	43,784.53	65,675.91	87,482.70	109,251.72	130,990.19	152,731.85	174,426.53	196,049.33	217,697.14	239,321.20	260,908.25
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	2,437.50	4,875.00	7,312.50	9,750.00	12,187.50	14,625.00	17,412.50	20,200.00	23,057.50	23,057.50	28,562.50	31,350.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	13,750.00	26,043.32	28,243.32	28,243.32	42,861.00	42,861.00	42,861.00	42,861.00	44,756.00	55,558.27	55,558.27
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	700.00	1,647.27	1,647.27	3,368.72	4,263.72	4,626.71	5,254.61	6,534.61	6,534.61	6,534.61	11,082.61
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	3,600.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	7,950.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	475.00	625.00	625.00	625.00	3,425.00	3,425.00	3,425.00	3,425.00	4,675.00	4,675.00	5,350.00	6,150.00

174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	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	2,800.00
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	4,000.00	4,000.00	4,000.00	4,000.00
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
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	4,000.00	8,000.00	13,000.00	13,000.00	13,000.00	21,000.00	21,000.00	27,000.00	35,478.80	58,448.20
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	4,000.00	32,000.00	36,000.00	38,000.00	86,000.00	103,000.00	119,000.00	191,000.00	191,000.00	191,000.00	201,000.00
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	8,702.43
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	1,310.00	1,310.00	1,310.00	1,310.00	1,954.31	1,954.31	1,954.31	1,954.31	1,954.31	1,954.31	1,954.31	1,954.31
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	22,361.00	57,105.00	79,150.50	100,766.50	110,891.50	135,049.00	168,189.20	206,127.20	288,330.20	328,944.70	366,760.30
199-OTROS SERVICIOS	2,968.39	7,799.70	8,605.43	9,500.43	14,615.43	18,337.05	19,702.05	21,247.05	26,211.63	32,402.63	34,042.63	38,820.33
211-ALIMENTOS PARA PERSONAS	1,389.88	8,076.73	10,543.36	13,981.53	16,135.29	17,762.64	19,401.65	20,715.55	30,426.72	32,276.44	37,048.05	38,625.05
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	1,248.00	1,248.00	1,248.00	1,248.00	1,248.00	1,248.00
239-OTROS TEXTILES Y VESTUARIO	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
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00	2,320.00	2,320.00	2,320.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	485.00	8,378.75	8,378.75	8,378.75	8,378.75	8,378.75	8,378.75	8,762.75	16,542.90	16,542.90	16,542.90
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	859.00	859.00	859.00
245-LIBROS, REVISTAS Y PERIÓDICOS	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	1,095.00	1,095.00
247-ESPECIES TIMBRADAS Y VALORES	44.40	44.40	44.40	44.40	44.40	44.40	44.40	44.40	44.40	86.60	86.60	86.60
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,044.07	1,044.07
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.50	117.50	117.50
262-COMBUSTIBLES Y LUBRICANTES	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	16,500.00	16,500.00	16,500.00
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	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	1,682.50	1,682.50	1,682.50	2,282.50	2,282.50	2,282.50

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
291-ÚTILES DE OFICINA	0.00	0.00	269.30	269.30	269.30	659.30	1,049.30	1,049.30	1,269.20	1,414.20	1,414.20	1,414.20
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	125.00	3,535.53	3,535.53	3,535.53	3,535.53	3,535.53	3,535.53	3,535.53	4,139.73	4,139.73	4,139.73
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	915.00	915.00	3,093.00	3,093.00	3,093.00	3,093.00	3,093.00	3,093.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	511.98	511.98	511.98	511.98	511.98	511.98	511.98	511.98	511.98	511.98
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00
326-EQUIPO PARA COMUNICACIONES	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	1,600.00	1,600.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	67,546.80	67,546.80	67,546.80	175,786.30	175,786.30	175,786.30
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	13,362.79	13,362.79	13,362.79	26,118.84	26,118.84	26,118.84
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	6,750.00	6,750.00	6,750.00	6,750.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	23,500.00	23,500.00	23,500.00
<b>Total: 11140072-000-CONSEJO ECONÓMICO Y SOCIAL DE GUATEMALA (CES)</b>	<b>563,821.65</b>	<b>1,261,938.65</b>	<b>2,026,594.13</b>	<b>2,661,630.33</b>	<b>3,401,180.93</b>	<b>4,159,634.08</b>	<b>5,202,939.83</b>	<b>5,879,845.10</b>	<b>6,636,069.92</b>	<b>7,542,970.09</b>	<b>8,234,867.98</b>	<b>9,206,656.75</b>
<b>11140074-000-OFICINA NACIONAL DE PREVENCIÓN DE LA TORTURA Y OTROS TRATOS O PENAS CRUELES, INHUMAN</b>												
011-PERSONAL PERMANENTE	257,000.00	514,000.00	757,451.62	994,284.96	1,220,284.96	1,446,284.96	1,672,284.96	1,898,284.96	2,098,618.29	2,289,618.29	2,480,618.29	2,699,322.59
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,000.00	6,000.00	8,854.84	11,429.84	13,679.84	15,929.84	18,179.84	20,429.84	22,404.84	24,279.84	26,154.84	28,392.74
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	160,000.00	320,000.00	469,258.06	623,308.05	778,808.05	934,308.05	1,089,808.05	1,514,562.83	1,653,379.50	1,786,129.50	2,242,913.66	2,521,073.91
022-PERSONAL POR CONTRATO	429,935.55	881,935.55	1,349,645.23	1,828,645.23	2,293,838.79	2,801,688.25	3,286,430.21	3,803,268.91	4,314,835.58	4,814,448.48	5,348,048.48	5,894,048.48
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	9,290.24	19,040.24	29,334.59	40,022.09	50,268.05	61,505.95	71,413.20	82,082.55	92,945.05	103,578.11	115,328.11	127,328.11
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	81,725.83	167,225.83	255,991.96	347,116.96	435,592.76	531,970.18	626,107.28	726,123.41	825,048.41	921,580.67	1,392,727.37	1,632,227.37
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	611,000.00	1,252,620.69	1,980,931.04	2,423,264.37	3,048,299.87	3,840,166.53	4,707,577.30	5,742,706.32	6,737,706.32	7,717,319.22	8,807,167.61	9,864,006.32
051-APORTE PATRONAL AL IGSS	0.00	143,375.54	149,722.81	223,151.34	302,679.74	379,817.39	461,612.26	542,283.91	622,802.40	700,425.32	768,926.29	841,048.39
061-DIETAS	0.00	12,000.00	12,000.00	12,000.00	27,000.00	27,000.00	33,000.00	33,000.00	39,000.00	39,000.00	39,000.00	45,000.00
071-AGUINALDO	0.00	0.00	0.00	0.00	41,044.09	41,044.09	45,011.21	80,178.49	80,178.49	80,178.49	77,278.03	836,207.46
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	64,214.80	64,214.80	499,541.91	527,126.15	527,126.15	527,126.15	518,005.75	522,478.21
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	659.15	659.15	758.33	1,302.05	1,302.05	1,302.05	1,285.90	10,208.76

111-ENERGÍA ELÉCTRICA	0.00	16,465.76	27,315.02	33,714.80	43,686.83	56,946.67	66,562.24	76,570.49	86,298.91	95,927.25	104,537.04	114,285.86
112-AGUA	0.00	4,082.00	4,383.61	4,448.74	4,448.74	7,338.07	7,415.95	7,483.46	7,517.46	7,628.55	7,628.55	7,913.99
113-TELEFONÍA	0.00	40,976.15	62,349.15	84,042.16	105,228.20	126,860.01	149,626.55	171,292.91	192,955.91	214,847.27	235,566.08	259,894.08
114-CORREOS Y TELÉGRAFOS	0.00	0.00	794.00	996.00	1,592.00	2,435.00	3,521.50	5,390.50	5,773.00	7,266.50	7,266.50	9,798.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	360.00	360.00	720.00	780.00	1,140.00	1,500.00	1,860.00	2,220.00	2,220.00	3,600.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	240.00	240.00	240.00	3,030.00	3,030.00	3,090.00	3,165.00	4,430.00	4,430.00	4,430.00
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	32,940.00	48,015.00	59,460.00	76,195.00	77,245.00	101,995.00	103,545.00	106,505.00	119,305.00	153,499.00
131-VIÁTICOS EN EL EXTERIOR	0.00	116,768.72	417,031.14	417,031.14	417,031.14	417,031.14	417,031.14	417,031.14	417,031.14	417,031.14	417,031.14	500,596.55
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	142,863.00	142,863.00	142,863.00	291,679.08	291,679.08	291,679.08	455,423.08
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	23,592.00
142-FLETES	0.00	0.00	38,966.00	63,984.00	64,245.00	65,424.00	90,700.00	91,192.00	91,332.00	92,130.50	92,130.50	93,408.75
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	64,270.00	128,540.00	292,810.00	457,080.00	621,350.00	788,420.00	949,690.00	1,100,317.42	1,251,467.42	1,402,617.42	1,704,917.42
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	4,304.00	8,874.00	8,874.00	18,588.00	21,878.00	25,046.00	25,046.00	25,046.00	25,046.00	25,046.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	3,612.70	3,612.70	14,252.70	14,252.70	14,252.70	14,252.70	14,252.70	26,426.70	45,526.70	103,261.70
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	8,138.80
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	13,628.39	18,035.69	35,417.73	71,196.50	86,905.37	99,688.96	121,751.29	136,548.85	141,301.12	164,138.11
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	750.00	1,515.00	1,515.00	1,515.00	1,515.00	1,515.00	1,515.00	1,515.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	24,800.00	101,400.00	169,274.70	171,724.70	201,124.70	204,124.70	333,393.70	333,393.70	333,393.70	353,925.70
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	82,634.41	180,946.13	275,207.53	287,163.53	287,163.53	346,307.53	346,307.53	346,307.53	346,307.53	371,652.53
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	99,507.00	99,507.00	105,107.00	105,107.00	124,682.00	124,682.00	124,682.00	124,682.00	124,682.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,400.00	1,400.00	1,400.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	15,076.11	89,499.06	163,075.32	163,075.32	163,075.32	163,075.32	171,793.76
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,677.50	1,677.50	2,877.50	4,895.50	4,895.50	5,231.00	5,231.00	6,353.00	6,353.00	10,070.20
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	3,000.00	3,000.00	3,000.00	4,700.00	5,425.00	5,425.00	5,425.00	5,425.00	5,425.00	5,425.00



275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	110.00	110.00	110.00	110.00
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	15.00	82.24	97.24	112.99	302.99	754.08	825.08	2,132.23	2,132.23	2,176.23
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	39.00	1,119.00	1,717.00	1,717.00	1,717.00	1,717.00	1,717.00	1,717.00	1,717.00	1,717.00
286-HERRAMIENTAS MENORES	0.00	0.00	13.00	13.00	75.00	234.99	234.99	244.99	244.99	845.99	845.99	1,199.40
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	1,356.99	2,958.89	4,483.89	4,483.89	5,860.29	6,534.29	6,534.29	6,534.29	7,989.29
291-ÚTILES DE OFICINA	0.00	4,530.00	7,060.63	7,473.63	10,264.18	14,768.98	16,008.78	24,199.71	24,429.71	26,202.61	26,769.61	28,443.67
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	813.75	833.65	1,112.95	11,591.44	15,988.84	16,037.84	17,484.44	22,242.78	22,242.78	25,098.76
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,282.00	2,282.00	2,282.00	2,282.00	2,681.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	4,515.50	6,501.50	6,501.50	6,826.50	10,700.50	10,700.50	10,700.50	10,700.50	10,700.50	14,200.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	13,800.00	13,800.00	13,800.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	2,000.00	2,877.49	5,555.48	7,258.77	7,981.62	8,180.62	8,239.12	8,239.12	8,239.12	9,775.34
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	265.33	11,715.43	13,596.35	15,272.53	35,430.11	48,955.12	49,966.67	50,693.67	50,693.67	52,498.85
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	1,297.99	4,898.41	4,992.40	12,488.60	18,312.32	18,828.52	20,342.52	21,508.52	21,508.52	24,428.07
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	368.00	6,512.00	11,913.40	12,255.64	12,657.39	15,025.44	15,314.44	23,539.34	23,539.34	24,134.96
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	46,020.00	46,020.00	75,995.00	104,411.50	109,086.50	109,086.50	140,934.50	140,934.50	140,934.50	255,764.50
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	16,283.27	16,283.27	61,033.27	61,033.27	61,033.27	61,033.27	61,033.27
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	10,300.00	10,300.00	35,750.00	36,725.00	36,725.00	36,725.00	36,725.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	15,940.00	72,189.00	167,079.00	167,079.00	167,079.00	167,079.00	170,235.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	24,375.00	24,375.00	31,149.00	74,736.80	97,296.25	114,291.25	124,191.25	124,191.25	148,141.25
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	24,525.96	24,525.96	374,191.15	374,191.15	378,819.46	475,745.96	475,745.96	475,745.96	380,692.45	389,773.56
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	16,904.17	16,904.17	160,765.77	160,765.77	163,432.44	205,948.47	205,948.47	205,948.47	187,012.31	191,671.27
913-SENTENCIAS JUDICIALES	0.00	0.00	300,000.00	400,000.00	630,363.82	730,363.82	830,363.82	830,363.82	830,363.82	830,363.82	830,363.82	830,363.82
<b>Total: 11140074-000-OFICINA NACIONAL DE PREVENCIÓN DE LA TORTURA Y OTROS</b>	<b>1,551,951.62</b>	<b>3,563,290.48</b>	<b>6,420,311.07</b>	<b>8,648,710.82</b>	<b>11,675,148.57</b>	<b>14,373,576.70</b>	<b>17,448,892.12</b>	<b>20,751,094.16</b>	<b>23,358,242.99</b>	<b>25,672,786.26</b>	<b>28,616,003.17</b>	<b>32,891,769.21</b>
<b>11140075-000-INSTITUTO PARA LA ASISTENCIA Y ATENCIÓN A LA VÍCTIMA DEL DELITO</b>												
011-PERSONAL PERMANENTE	1,178,528.77	2,261,040.31	3,391,633.60	4,508,495.70	5,678,811.56	6,863,555.39	8,055,213.19	9,251,971.80	10,418,544.91	11,592,698.68	12,782,877.45	13,978,805.41

012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	44,500.00	67,982.77	81,982.77	95,982.77	109,982.77	123,982.77	137,982.77	151,982.77	165,982.77	179,982.77	193,982.77	207,982.77
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	21,000.00	40,577.60	60,500.99	80,088.49	100,719.95	121,756.24	143,228.01	164,820.75	186,272.36	208,022.36	229,997.36	252,025.59
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	21,500.00	42,051.72	62,833.97	83,258.98	104,492.59	126,033.45	147,638.29	169,541.52	191,175.93	1,072,925.93	1,094,575.93	1,976,245.28
022-PERSONAL POR CONTRATO	1,025,236.18	2,224,091.61	3,392,434.24	4,521,474.72	5,738,000.17	6,937,842.80	8,116,664.99	9,282,314.07	10,457,654.55	11,632,379.98	12,794,108.63	13,977,246.96
023-INTERINATOS POR LICENCIA Y BECAS	0.00	0.00	0.00	0.00	0.00	7,233.34	24,233.34	37,652.70	41,319.37	46,319.37	50,986.04	50,986.04
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	1,790.32	4,790.32	7,790.32	10,790.32	13,790.32	16,790.32	19,790.32	22,790.32	25,790.32	28,790.32	31,790.32	34,790.32
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	30,314.51	65,590.37	99,642.80	132,767.80	168,112.94	203,612.94	238,596.00	273,132.29	307,819.79	343,024.63	378,400.44	414,387.94
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	31,758.08	69,775.32	106,976.93	143,560.26	181,454.37	218,583.68	255,687.97	292,575.07	329,333.40	1,836,133.95	1,872,842.81	3,379,850.62
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	106,612.90	264,268.08	477,364.85	738,853.03	1,006,465.93	1,258,012.16	1,509,227.22	1,752,227.22	2,020,286.36	2,319,578.30	3,497,470.74	4,605,500.86
051-APORTE PATRONAL AL IGSS	0.00	244,661.58	495,867.42	786,944.86	1,034,577.51	1,294,790.78	1,556,941.31	1,818,543.92	2,078,816.56	2,336,489.70	2,594,363.74	3,114,510.83
055-APORTE PARA CLASES PASIVAS	0.00	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	12,000.00
061-DIETAS	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	21,000.00	21,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	10,000.00	20,000.00	30,000.00	40,000.00	50,000.00	60,000.00	70,000.00	75,806.45	75,806.45	75,806.45	81,806.45	90,838.71
071-AGUINALDO	0.00	0.00	14,945.70	50,361.01	75,400.65	77,369.23	82,666.36	87,168.41	97,233.64	141,067.70	149,867.56	2,415,759.92
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	128,032.11	269,248.64	331,167.04	333,128.81	2,328,671.99	2,335,198.20	2,337,594.03	2,355,729.78	2,362,286.32	2,372,618.24
073-BONO VACACIONAL	0.00	0.00	104.38	514.80	858.52	882.56	997.31	1,178.19	1,329.55	1,991.34	2,147.63	46,303.89
111-ENERGÍA ELÉCTRICA	0.00	50,463.86	63,504.65	109,948.05	140,902.50	173,624.41	198,211.18	227,894.49	257,990.13	284,395.53	312,150.03	336,514.88
112-AGUA	1,957.29	5,002.28	7,995.72	11,762.63	17,529.27	24,467.94	28,045.09	31,892.45	35,355.76	42,565.59	46,753.35	50,097.87
113-TELEFONÍA	2,250.00	41,525.74	61,385.74	101,379.74	288,426.74	370,923.74	453,722.99	501,722.99	550,226.99	618,873.99	691,073.99	830,365.24
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	452.00	1,469.00	1,647.50	2,511.00	3,055.00	3,319.50	4,357.50	5,254.50	7,289.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	1,650.00	2,450.00	3,250.00	4,125.00	5,310.00	17,040.00	17,690.00	18,845.00	20,955.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	60.00	180.00	1,330.00	1,330.00	1,330.00	1,432.00	1,474.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	87,620.00	87,620.00	89,660.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	3,263.13	6,507.63	9,902.82	16,077.03	27,403.05	40,114.15	43,609.15	44,527.15	44,527.15	44,864.65	46,364.65
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	9,715.00	25,966.09	100,504.19	148,294.80	227,501.45	261,073.66	305,661.36	368,199.15	552,765.56





## AGROFORESTALES Y AGROPECUARIOS

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	96.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	94.74	1,087.34	1,087.34	25,570.90	25,593.40	25,613.12	25,622.98	26,069.77	26,256.23
233-PRENDAS DE VESTIR	0.00	0.00	0.00	720.00	25,560.00	25,560.00	72,280.00	72,280.00	72,280.00	72,280.00	72,280.00	97,335.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00	6,742.00	6,742.00	6,742.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	49,823.10	50,002.90	50,092.80	50,092.80	50,092.80	50,092.80	51,492.80	100,533.80	100,797.80
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	4.50	4.50	4.50	2,028.50	2,028.50	2,028.50	2,028.50	3,415.10
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,436.00	29,095.80	38,728.30	109,013.30	158,273.30	158,323.30	158,323.30	166,212.50	213,600.50	281,420.25
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	690.00	733.55	16,083.55	26,365.15	26,365.15	26,365.15	27,665.15	35,328.15	47,628.15
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	88.80	188.80	188.80
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
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	1,800.00	1,800.00	7,300.00	11,163.64	11,163.64	11,163.64	23,023.64	30,430.64	30,430.64
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	1,799.42	2,147.73	2,349.33	5,467.02	13,591.97	16,097.82	16,177.82	17,190.57	17,992.43	39,688.14	44,000.51
262-COMBUSTIBLES Y LUBRICANTES	0.00	100,223.87	100,978.87	130,783.20	224,896.09	237,160.50	272,792.85	272,875.10	366,655.10	371,834.60	469,488.96	1,203,590.28
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	27.50	147.50	170.50	170.50	395.50	525.25
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	26,485.00	31,937.80	31,937.80	34,862.80	34,862.80	38,952.40	76,827.40
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	24,640.00	24,640.00	83,443.00	86,042.00	204,755.00	204,755.00	204,755.00	204,755.00	312,617.00	324,587.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	30,600.00	30,600.00	31,683.54	45,119.29	63,199.09	68,570.67	70,220.62	70,296.61	72,779.91	107,225.72	129,279.80
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	949.57	949.57	1,126.57	1,126.57	1,684.58	3,387.92	3,387.92	5,307.99	6,124.74	7,349.88	8,748.68
272-PRODUCTOS DE VIDRIO	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	9,700.00
273-PRODUCTOS DE LOZA Y PORCELANA	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
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	231.03	231.03	274.47	306.67	446.12	778.34	1,008.79	1,008.79	1,097.59	1,120.09	1,408.12
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	33.20	189.20	214.79	293.72	293.72	293.72	306.47	2,851.37
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	5,800.00	6,925.99	9,824.98	11,014.98	16,991.98	16,991.98	17,991.98	18,956.93	30,021.90

291-ÚTILES DE OFICINA	0.00	0.00	0.00	4,712.00	8,508.87	24,921.87	41,812.64	43,384.61	45,331.07	57,814.07	98,707.56	116,746.55
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	17.20	8,417.20	8,501.00	25,234.10	38,893.10	39,427.63	39,911.48	40,016.70	40,040.87	92,473.91	202,351.88
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	2,428.00	2,428.00	2,428.00	2,428.00	2,428.00	2,428.00	2,541.99	6,407.14
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	10,530.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	2,280.00	2,280.00	2,280.00	2,280.00	2,280.00	2,280.00	3,714.84
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	4,383.82	4,383.82	5,783.82	6,904.79	6,904.79	6,904.79	6,904.79	6,904.79
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	44.28	44.28	583.28	2,103.07	2,653.07	6,223.22	8,219.79	14,348.62	14,958.90	18,299.82	20,846.38
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	16,044.71	18,064.71	24,201.19	40,276.05	79,706.30	105,717.89	109,010.64	127,119.53	142,067.96	175,288.84	209,412.33
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	3,403.16	3,445.15	3,530.15	3,936.09	4,110.39	4,163.81	5,204.91	5,448.48	14,002.67
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	16,800.00	16,800.00	16,800.00	25,504.00	45,496.00	88,576.00	102,563.00	104,153.00	104,153.00	132,278.00	146,818.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	795.00	795.00	795.00	795.00	795.00	795.00	795.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	31,279.00	31,279.00	31,279.00	43,168.00	43,168.00	43,168.00	58,567.00
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	3,145.00	3,145.00	4,645.00	4,645.00	18,785.00	37,835.00	37,835.00	37,835.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	3,350.00	3,350.00	181,393.00	241,065.00	241,065.00	241,065.00	262,649.00	268,627.00	683,983.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	21,095.00	27,075.00	28,575.00	28,575.00	28,575.00	28,575.00	28,575.00
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	20,408.25
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	13,277.03	81,405.79	94,559.38	96,092.35	96,092.35	96,092.35	98,260.41	140,690.01	140,690.01	1,577,240.49
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	231,199.99	484,496.92	533,919.87	535,232.25	540,731.47	545,253.67	555,314.67	587,934.76	593,801.29	609,523.51
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	137,500.00	137,570.00	137,570.00	137,570.00	137,570.00	137,570.00	137,570.00	137,570.00	137,570.00	189,987.00	189,987.00
<b>Total: 11140075-000-INSTITUTO PARA LA ASISTENCIA Y ATENCIÓN A LA VÍCTIMA DEL DELITO</b>	<b>2,491,098.05</b>	<b>6,249,004.77</b>	<b>9,816,127.61</b>	<b>13,795,154.99</b>	<b>17,936,493.71</b>	<b>22,032,820.72</b>	<b>28,139,191.12</b>	<b>31,694,998.17</b>	<b>35,237,782.70</b>	<b>41,375,908.59</b>	<b>46,655,075.70</b>	<b>59,531,362.44</b>
<b>11150023-000-TRIBUNAL SUPREMO ELECTORAL (TSE)</b>												
011-PERSONAL PERMANENTE	8,798,801.77	17,520,138.28	26,113,557.35	34,574,138.06	42,980,895.59	51,320,324.19	59,763,209.68	68,562,577.41	77,618,448.05	86,689,396.43	95,913,916.75	108,979,525.63
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	594,337.43	1,186,426.22	1,773,208.55	2,357,507.20	2,944,700.76	3,528,661.20	4,114,780.51	4,720,242.35	5,343,435.39	5,967,241.34	6,601,700.00	7,232,025.16
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	26,029.83	51,911.51	77,416.37	102,863.76	128,332.06	153,624.83	178,995.87	205,291.56	232,429.87	259,516.08	287,170.28	315,486.07
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	111,798.38	225,445.90	336,849.02	440,536.52	550,479.80	660,033.97	771,216.24	885,228.34	1,002,908.17	1,122,190.43	1,243,011.94	1,374,585.58
015-COMPLEMENTOS ESPECÍFICOS AL	274,459.68	549,022.97	4,073,520.99	4,345,094.84	4,613,162.67	4,880,879.34	10,318,646.02	10,604,678.68	10,904,156.06	11,197,032.50	11,499,001.62	16,336,109.22

PERSONAL PERMANENTE												
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	70,000.00	105,000.00	140,000.00	175,000.00	210,000.00	245,000.00	280,000.00	300,000.00	320,000.00	314,408.60	328,602.15
023-INTERINATOS POR LICENCIA Y BECAS	159,008.72	333,378.72	586,827.11	873,265.78	1,039,809.26	1,209,400.20	1,311,445.06	1,396,376.35	1,436,896.19	1,443,544.90	1,496,211.24	1,546,608.59
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	2,000.00	3,000.00	4,000.00	5,000.00	6,000.00	7,000.00	8,000.00	8,500.00	9,000.00	8,860.22	9,182.80
025-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL TEMPORAL	0.00	100.00	150.00	200.00	250.00	300.00	350.00	400.00	425.00	450.00	443.01	443.01
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	1,500.00	2,250.00	3,000.00	3,750.00	4,500.00	5,250.00	6,000.00	6,375.00	6,750.00	6,645.16	6,887.10
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	1,000.00	1,500.00	2,000.00	2,500.00	3,000.00	13,500.00	14,000.00	14,250.00	14,500.00	14,750.00	18,416.13
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	323,500.00	632,000.00	1,061,844.83	1,388,011.50	1,642,705.05	1,897,205.05	2,127,930.86	2,343,559.89	2,573,782.47	2,762,379.25	3,183,961.51
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	1,103.16	1,201.85	3,792.46	7,468.63	7,468.63	13,650.92	18,370.45	1,178,662.49
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
051-APORTE PATRONAL AL IGSS	0.00	1,107,780.44	2,105,352.50	3,094,313.15	4,076,814.30	5,059,895.04	6,031,359.90	7,007,176.06	8,023,667.06	9,054,455.76	10,090,412.46	12,493,901.89
055-APORTE PARA CLASES PASIVAS	0.00	212,656.77	425,011.62	634,919.12	841,369.41	1,064,158.33	1,286,822.48	1,515,985.34	1,750,885.82	1,990,129.95	2,228,784.28	2,765,610.13
061-DIETAS	0.00	14,000.00	32,000.00	47,000.00	256,439.66	615,890.48	828,564.42	1,045,706.92	1,296,849.42	1,520,523.36	1,736,665.86	2,228,926.88
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	93,000.00	186,000.00	279,000.00	386,303.45	451,303.45	516,303.45	581,303.45	646,303.45	711,303.45	726,303.45	841,303.45	906,303.45
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,633.99	52,779.18	58,807.92	102,109.69	10,101,755.95
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	9,200,824.92	9,466,661.76	9,576,273.22	9,582,763.14	9,602,959.62	9,841,688.94
073-BONO VACACIONAL	373,542.37	690,715.97	994,094.10	1,150,839.09	1,179,693.52	1,396,166.71	1,760,655.94	1,999,027.18	2,270,220.57	2,718,392.07	2,796,317.64	2,903,705.72
111-ENERGÍA ELÉCTRICA	0.00	166,762.89	327,126.08	454,355.00	669,918.69	774,581.35	909,052.82	1,049,605.84	1,263,252.44	1,434,869.22	1,549,902.60	1,722,497.76
112-AGUA	0.00	6,118.06	12,186.54	23,395.51	32,046.79	35,614.46	43,221.51	48,959.33	58,939.19	63,435.97	69,361.70	81,787.81
113-TELEFONÍA	0.00	25,875,000.00	27,846,052.88	28,188,544.28	29,179,257.38	30,533,642.38	31,272,823.59	32,805,596.59	33,428,739.39	33,431,038.39	33,911,924.53	35,488,647.85
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,221.00	1,855.60	2,590.60	5,924.50	7,260.50	7,525.10	8,326.10	10,636.70	12,872.30	15,029.30	18,347.90
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	4,095.00	4,095.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00	5,535.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	28,095.00	28,095.00	28,095.00	28,095.00	48,690.00	72,360.30	72,360.30	72,360.30	91,605.90
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	880.00	77,004.10	95,074.10	95,074.10	95,074.10	395,074.10	409,114.10	442,854.10	565,124.22	711,579.58
123-DIVULGACIÓN DE INFORMACIÓN DE ORGANIZACIONES POLÍTICAS	0.00	0.00	0.00	1,072,351.84	1,295,140.27	1,295,140.27	1,295,140.27	1,443,807.90	1,443,807.90	1,443,807.90	2,104,188.79	2,192,441.44
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	30,049.49	39,766.27	78,210.54	177,805.73	177,805.73	238,092.86	408,370.10	668,616.50
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	11,970.00	15,705.00	78,000.00	101,356.00	151,947.00	203,856.00	237,501.74	391,048.49	486,716.49	945,976.49

135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,622.94	10,622.94	10,622.94
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	47,973.00	120,715.00	146,808.00	182,299.00	208,795.00	257,923.00	304,679.00	485,093.00	562,550.00
142-FLETES	0.00	0.00	900.00	119,025.00	119,025.00	201,457.00	5,197,224.00	5,203,356.00	5,694,068.00	5,722,516.00	5,753,160.00	5,911,640.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	858,668.84	1,770,991.71	3,732,483.48	4,555,955.11	5,910,727.56	6,281,663.25	8,181,878.68	9,432,082.74	10,558,332.57	11,628,512.40	12,813,992.23
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	17,960.00	17,960.00	28,360.00	40,858.00	76,624.67	76,624.67	76,624.67	76,624.67	122,504.67
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	19,900.00	19,900.00	24,440.00	646,615.00	646,615.00	646,615.00	1,215,151.00	1,236,487.00
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	50,000.00	50,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	81,609.00	90,059.00	271,131.00	271,131.00	301,151.00	1,466,266.00	1,521,466.00	1,529,466.00	1,689,726.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	27,816.00	56,761.00	74,930.35	74,930.35	79,320.35	116,391.35	142,631.35	162,982.35	181,007.35
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	983.11	5,956.17	5,956.17	7,106.68	20,757.68	25,483.48	33,109.95	86,304.91	156,587.18	195,343.69	208,632.23
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	9,360.00	12,920.00	31,810.00	50,906.85	61,072.85	84,599.85	111,589.85
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	22,657.50	40,282.50	48,022.50	71,272.50	76,072.50	82,044.90	104,284.90
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	1,088.64	7,620.48	10,886.40	10,886.40	10,886.40	288,063.68	288,063.68
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	305,500.00	311,000.00
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
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	11,400.00	11,400.00	11,400.00	13,400.00	13,400.00
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	11,900.00	11,900.00	36,677.00
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	4,798,000.00	4,798,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	42,359.88	44,165.88	45,015.88	47,250.88	426,947.84	1,056,624.10	1,332,862.28	1,411,240.16	4,711,065.25
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	208.00	692.00	5,158.00	8,294.02	11,050.02	12,542.02	14,982.02	17,366.02	19,377.31	22,246.59	24,904.59	27,546.59
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,200.00	26,328.84	26,493.84	51,432.44	54,541.00	54,541.00	89,535.00	90,195.00	91,020.00	91,845.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	5,400.00	12,700.00	14,260.00	15,835.00	15,835.00	15,835.00	36,885.00	63,088.00	181,789.50	229,129.50
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	54,000.00	81,800.00	99,800.00	137,400.00	165,200.00	183,000.00	207,800.00	232,600.00	267,200.00

199-OTROS SERVICIOS	0.00	3,950.00	3,950.00	7,390.00	14,334.00	21,563.00	24,193.00	51,850.00	91,963.00	96,673.00	101,233.00	11,292,984.50
211-ALIMENTOS PARA PERSONAS	0.00	959.99	8,209.09	14,403.95	42,345.60	75,839.89	93,841.55	256,952.55	371,898.91	419,325.84	517,427.14	801,267.28
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	9,651.00	9,651.00	9,651.00	17,523.50	17,523.50	117,406.50
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	7,000.05	7,000.05	7,000.05	7,000.05	7,000.05	7,000.05	25,600.05
223-PIEDRA, ARCILLA Y ARENA	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	4,475.00
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	6,803.30
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	1,050.00	1,063.10	10,443.10	11,433.10	11,433.10	11,433.10	12,297.10	12,297.10
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	10,752.00	10,752.00	10,752.00	13,897.50	13,897.50	26,647.50	65,098.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	300.00	300.00	45,650.00	58,010.00	58,760.00	58,760.00	59,510.00	60,260.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	43,654.00	43,654.00	43,654.00	125,426.00	125,426.00	125,426.00	125,451.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.90	38.25	52.45	701.45
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	33,042.90	33,042.90	33,142.90	33,142.90	33,142.90	153,312.30	154,649.45	155,509.45	155,966.45
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	695.00	2,340.00	2,340.00	2,340.00	2,340.00	3,582.75	17,658.25	21,106.25	47,491.25
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	950.00	950.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,282.50	2,282.50	2,282.50
247-ESPECIES TIMBRADAS Y VALORES	0.00	2,020.00	2,020.00	2,020.00	2,020.00	2,020.00	5,220.00	5,220.00	5,220.00	8,970.00	8,970.00	20,020.00
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	2,250.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,782.00	11,782.00	11,782.00	18,216.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	960.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	2,956.00	2,956.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	1,224.00	1,414.00	1,414.00	2,806.00	4,556.00	9,023.51	12,998.51	23,581.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	115.00	1,501.35	1,501.35	1,501.35	2,762.70	2,762.70	2,762.70	2,762.70
263-ABONOS Y FERTILIZANTES	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	700.00	700.00	700.00	2,380.00	2,380.00	2,380.00	2,821.00	2,925.48	2,925.48	2,925.48
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	17,896.00	26,951.00	26,951.00	35,251.00	35,251.00	91,582.00	125,001.10	168,223.65	189,707.33	239,424.93	307,319.53
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	247.60	5,187.60	5,206.70	6,003.20	6,969.65	12,897.65	12,897.65	13,842.30	46,860.50	50,720.04	60,126.99
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	71.00	71.00	126.00	834.00	1,545.00	2,245.00	2,245.00

272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	105.00	105.00	105.00	105.00	105.00	1,190.00	1,190.00	1,190.00
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	55.00	55.00	251.00	5,201.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00	290.00	290.00	330.00
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	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	14.00	14.00	14.00	4,154.00	5,589.00	6,219.00	6,219.00	6,219.00	22,363.00	30,163.00	36,165.10
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	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	2,285.00	2,285.00	2,285.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	9,250.00	18,048.75	18,048.75	18,048.75	36,713.75	36,713.75	36,713.75	36,983.75
291-ÚTILES DE OFICINA	0.00	123.00	657.00	1,513.60	2,643.60	6,637.60	7,012.60	7,677.60	38,095.80	54,943.50	59,532.70	68,374.42
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	9,250.00	9,250.00	18,272.00	20,549.15	20,549.15	41,831.55	42,211.50	42,239.00	76,916.80	97,842.75
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	32.50	32.50
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	35,000.00	39,900.00	39,900.00	40,250.00	41,450.00	41,450.00	48,650.00	48,650.00	48,650.00	79,159.00
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	461.44
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	970.00	970.00	2,450.34	2,450.34	2,651.49	2,651.49	26,710.99	33,979.99
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	1,968.00	2,220.00	3,048.00	19,548.00	20,418.00	20,418.00	20,418.00	27,668.00	52,982.00	52,982.00	61,754.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	3,827.16	3,827.16	5,424.87	15,999.59	17,643.59	40,750.12	54,803.78	64,933.24	67,544.54	84,262.54
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	1,347.50	1,549.05	1,549.05	3,625.05	3,625.05	3,625.05	4,480.25	4,652.40	6,223.15	10,011.40
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,990.00	24,990.00	32,040.00
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
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	4,102,718.00	4,152,693.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	11,790.00	11,790.00	11,790.00	12,565.00	12,565.00	12,565.00	12,565.00	913,728.00	913,728.00

411-AYUDA PARA FUNERALES	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00	60,000.00	60,000.00	75,000.00	75,000.00	75,000.00	75,000.00	90,000.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	23,723,964.69	24,621,080.39	25,022,594.95	25,519,209.55	25,685,736.03	27,114,127.61	28,590,461.05	28,644,699.26	28,900,007.49	31,434,889.09
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	4,205,970.97	4,565,285.98	5,576,185.84	6,570,044.41	6,716,744.44	7,528,480.58	7,893,803.38	7,932,224.38	8,028,591.35	9,095,128.70
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	1,376,108.44	2,339,605.92	6,865,692.66	11,083,550.94	11,762,162.86	12,487,362.00	12,758,172.53	12,946,099.19	13,033,069.03	13,691,637.73
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	34,636.88	77,896.99	114,479.17	161,556.38	196,810.86	217,395.02	250,347.58	274,207.34	297,584.74	322,665.96	363,952.71	411,451.07
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,240,505.18	12,045,627.01	12,305,692.54	14,078,787.29	14,078,787.29
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	62,675.00	125,508.75	188,342.50	251,176.25	314,010.00	376,843.75	439,677.50	503,219.58	568,745.00	630,837.07	751,748.53
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	78,016.40	78,016.40	78,016.40	78,016.40	78,016.40	78,016.40	78,016.40	209,812.32	209,812.32	209,812.32
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328,777.36	328,777.36	328,777.36	328,777.36	328,777.36
913-SENTENCIAS JUDICIALES	0.00	117,158.48	117,158.48	117,158.48	117,158.48	117,158.48	117,158.48	117,158.48	117,158.48	117,158.48	1,441,589.13	1,441,589.13
<b>Total: 11150023-000-TRIBUNAL SUPREMO ELECTORAL (TSE)</b>	<b>10,480,823.06</b>	<b>49,685,091.74</b>	<b>97,406,284.84</b>	<b>115,524,049.93</b>	<b>135,616,270.55</b>	<b>156,473,931.92</b>	<b>190,232,627.51</b>	<b>219,738,365.44</b>	<b>243,340,393.55</b>	<b>258,856,645.41</b>	<b>289,310,223.06</b>	<b>347,767,316.51</b>
<b>11150025-000-PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)</b>												
011-PERSONAL PERMANENTE	6,375,552.20	12,851,066.50	19,390,792.52	25,966,519.75	32,655,959.11	39,363,608.05	46,175,790.39	53,111,913.96	60,127,268.54	67,211,740.25	74,384,754.80	81,646,164.68
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	88,064.51	176,528.13	264,739.98	352,854.98	441,267.22	530,577.06	620,499.63	711,293.18	804,200.29	898,859.95	995,320.92	1,092,308.01
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	50,520.66	103,141.14	157,000.51	210,947.38	265,472.07	319,106.44	373,603.72	429,640.51	487,412.38	545,154.82	603,601.69	663,388.47
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	173,647.98	376,231.57	6,762,948.57	6,963,175.08	7,157,519.93	7,352,210.27	7,547,014.82	7,764,294.57	7,960,963.86	8,154,786.50	8,369,648.60	8,607,306.83
023-INTERINATOS POR LICENCIA Y BECAS	0.00	0.00	0.00	4,285.23	12,787.01	24,114.02	37,746.21	37,746.21	54,466.21	54,466.21	54,466.21	54,466.21
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	145.16	145.16	335.16	335.16	335.16	335.16
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	362.90	362.90	837.90	837.90	837.90	837.90
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	209.68	459.68	701.62	701.62	1,018.29	1,018.29	1,018.29	1,018.29
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	977,774.38	2,031,601.97	3,041,015.76	4,073,677.05	5,100,048.02	6,164,115.77	7,257,575.98	8,371,930.82	9,503,328.66	10,576,328.66	11,662,028.66	12,781,228.65
051-APORTE PATRONAL AL IGSS	0.00	452,679.47	912,607.36	1,378,316.39	1,845,534.66	2,323,596.01	2,800,763.48	3,287,687.29	3,781,158.68	4,786,098.32	4,786,098.32	5,812,950.60
055-APORTE PARA CLASES PASIVAS	0.00	351,945.22	712,770.90	1,077,767.03	1,461,352.31	1,839,567.19	2,220,654.21	2,609,035.42	3,003,149.48	3,815,261.54	3,815,261.54	4,632,866.88
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	16,500.00	33,000.00	49,500.00	66,000.00	82,500.00	99,000.00	115,500.00	132,000.00	148,500.00	165,000.00	180,950.00	197,450.00
071-AGUINALDO	0.00	13,983.05	16,296.29	22,127.31	34,187.51	64,461.36	79,665.84	126,641.13	135,123.58	135,123.58	156,748.41	6,974,869.06
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	15,586.26	21,106.21	38,018.84	55,023.68	115,175.23	6,027,684.24	6,073,001.29	6,087,636.07	6,087,636.07	6,099,002.65	6,118,048.74
073-BONO VACACIONAL	0.00	239.46	306.31	390.14	722.82	1,192.76	1,431.63	1,910.86	2,025.08	2,025.08	2,364.96	143,545.20







254-ARTÍCULOS DE CAUCHO	0.00	0.00	256.50	914.00	914.00	914.00	914.00	914.00	914.00	914.00	914.00	14,297.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	2,265.00	2,343.00	14,067.00	16,352.00	16,352.00	16,352.00	16,352.00	28,742.00	30,181.03	33,724.21
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	304.90	695.90	1,225.90	1,501.90	1,616.90	2,419.80	2,529.80	3,013.80	43,625.30	44,505.30
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00
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	19,218.95	19,218.95	19,218.95	19,218.95	19,218.95	19,218.95	21,718.95
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	19,650.00	32,949.00	84,916.00	233,243.56	437,660.56	437,660.56	669,215.56	902,391.31	987,942.81	1,067,315.31
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	41,226.95	107,897.38	148,654.26	155,179.33	238,499.33	325,999.33	385,112.95	389,784.95	455,797.45	857,542.13
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	8,344.00	11,959.00	11,959.00	11,959.00	11,959.00	11,959.00	11,959.00	11,959.00	14,859.00	17,925.74
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	417.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	6,531.75	17,731.75	17,731.75	17,861.75	17,861.75	17,861.75	23,211.75
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294.55	1,089.55	1,089.55
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	237.50	471.50	2,987.50	6,137.50	6,737.50	6,737.50	7,027.50	7,063.00	8,070.83	18,786.83
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	27,032.00	27,032.00	27,032.00	27,032.00	27,032.00	27,032.00	27,032.00	29,432.00	98,822.66
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	140,205.00	140,205.00	140,205.00	140,205.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	585.00	585.00	2,501.45	2,501.45	2,501.45	3,240.95	4,587.93	23,057.68
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	22,500.00	26,535.00	31,650.99	33,975.99	103,975.99	210,205.99	210,325.99	219,205.99	220,641.99	744,800.38
291-ÚTILES DE OFICINA	0.00	0.00	4,226.00	27,349.60	75,466.10	113,042.47	116,469.47	171,817.07	261,404.07	272,491.92	452,596.27	1,336,170.21
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	10,981.00	10,981.00	37,061.00	88,629.77	91,609.77	91,609.77	143,157.88	154,407.88	268,768.78	409,160.08
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	1,698.00	1,808.88	1,808.88	1,808.88	88,996.38	91,716.38	91,716.38	115,866.38
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,698.00	59,177.97	59,177.97	182,257.47	185,578.07
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	1,308.00	1,308.00	12,725.90	26,585.90	26,585.90	26,585.90	26,585.90	26,585.90	202,258.40
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	92,537.66	110,387.66	111,383.06	111,383.06	112,008.92	197,774.92	197,774.92	365,026.92
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	14,100.00	59,180.00	82,521.92	131,554.92	214,734.92	214,734.92	214,734.92	235,714.48	238,338.64	275,109.64

298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	7,100.00	122,899.83	162,082.48	210,114.26	318,917.73	328,386.18	367,011.84	388,189.84	498,298.84	650,172.57
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	780.00	3,738.00	4,902.50	6,902.50	8,712.50	8,712.50	34,323.94	71,073.94	281,682.76	462,281.01
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	38,950.00	160,800.00	238,493.00	256,783.00	272,983.00	347,555.00	615,384.00	836,504.00	1,113,979.00	1,652,096.34
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	11,800.00	11,800.00	11,800.00	11,800.00	11,800.00	11,800.00	22,750.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	118,850.00	218,990.00	232,518.00	274,158.00	356,783.00	363,928.00	367,928.00	456,777.00	480,717.00	917,236.60
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
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	13,500.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	259,370.00	259,960.00	324,060.00	391,776.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	4,200.00	30,870.00	145,607.00	416,467.60	439,267.60	717,660.60	767,510.60	961,051.60	2,465,367.60
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,200.00	21,315.00	52,120.00	111,781.00	139,247.00	288,681.36	395,417.36	453,430.36	767,255.56	1,474,217.55
411-AYUDA PARA FUNERALES	0.00	4,500.00	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	9,000.00	9,000.00	9,000.00	9,000.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	43,432.58	396,689.95	396,689.95	396,689.95	396,689.95	396,689.95	396,689.95	396,689.95	396,689.95
413-INDEMNIZACIONES AL PERSONAL	0.00	214,114.01	463,058.14	480,996.17	665,567.76	994,694.06	1,132,303.93	1,390,622.40	1,501,824.63	1,501,824.63	1,507,571.00	1,659,676.84
415-VACACIONES PAGADAS POR RETIRO	0.00	28,868.52	72,630.19	73,752.15	126,855.65	185,696.54	210,027.55	300,507.10	305,499.91	305,499.91	308,783.55	376,602.41
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	0.00	0.00	18,694.10	18,694.10	48,169.94	52,381.90	85,399.99	95,660.91	98,504.01	126,516.83	131,456.74	143,593.57
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	43,254.48	43,254.48	43,254.48	43,254.48	43,254.48	43,254.48	43,254.48	43,254.48	46,362.71
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	205,373.42	205,373.42	205,373.42	205,373.42	205,373.42	205,373.42	205,373.42	205,373.42
<b>Total: 11150025-000-PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)</b>	<b>7,880,214.51</b>	<b>22,411,980.13</b>	<b>40,838,856.72</b>	<b>52,157,586.57</b>	<b>64,737,898.07</b>	<b>77,601,015.16</b>	<b>95,732,541.66</b>	<b>113,982,916.88</b>	<b>127,609,852.30</b>	<b>147,831,048.69</b>	<b>160,331,576.49</b>	<b>188,728,116.39</b>
<b>11200030-000-INSTITUTO NACIONAL DE ESTADÍSTICA (INE)</b>												
011-PERSONAL PERMANENTE	479,857.26	950,114.74	1,410,860.46	1,869,199.17	2,318,455.91	2,757,881.38	3,197,224.96	3,636,146.60	4,080,943.36	4,532,268.03	4,985,271.73	5,441,572.34
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	113,395.78	230,663.86	336,331.50	436,756.31	537,045.63	644,774.63	754,548.28	869,132.51	984,190.18	1,107,664.83	1,225,163.47	1,340,484.47
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	85,238.70	169,136.03	251,987.97	334,268.62	415,507.33	495,000.66	574,658.72	653,623.23	730,423.23	806,882.16	883,551.30	958,547.97
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	15,532.26	30,677.42	45,278.23	59,573.80	73,448.80	86,948.80	100,448.80	114,130.25	127,967.75	142,230.25	156,780.25	171,393.15
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	341,033.77	672,579.57	997,253.25	1,315,127.39	1,628,244.80	1,932,668.63	2,236,997.06	2,589,206.37	2,899,447.68	3,215,335.60	3,532,023.74	3,854,979.97
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,204,254.90	3,989,802.26	6,228,978.11	9,073,478.84	12,803,662.39	15,978,073.87	19,684,199.00	23,906,798.58	26,621,223.19	33,174,979.15	37,565,569.65	42,427,661.28
051-APORTE PATRONAL AL IGSS	0.00	103,720.15	204,109.77	302,210.02	398,356.68	501,216.56	595,236.70	688,762.10	787,115.15	883,084.45	980,380.09	1,222,624.26
055-APORTE PARA CLASES PASIVAS	0.00	52,171.58	103,493.84	154,711.23	205,933.51	256,652.34	306,774.44	356,474.34	411,451.08	460,671.45	509,623.92	610,072.79
061-DIETAS	0.00	48,000.00	87,000.00	111,000.00	150,000.00	191,000.00	233,000.00	276,000.00	316,030.00	346,030.00	384,030.00	457,030.00

063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	9,770.00	19,656.13	29,590.65	28,357.75	28,957.75	29,557.75	30,157.75	30,757.75	31,357.75	31,957.75	32,557.75	42,322.27
071-AGUINALDO	631.67	631.67	1,184.12	11,673.13	25,096.03	25,096.03	33,006.77	36,145.01	55,693.31	55,693.31	62,950.27	953,114.79
072-BONIFICACIÓN ANUAL (BONO 14)	10,254.48	10,254.48	14,809.84	54,807.88	97,099.38	97,099.38	935,480.81	945,305.25	949,940.09	949,940.09	952,466.94	965,973.78
073-BONO VACACIONAL	49.18	49.18	221.32	2,491.81	4,520.49	4,520.49	7,069.67	8,036.88	10,971.31	10,971.31	13,274.59	235,581.83
111-ENERGÍA ELÉCTRICA	32,753.35	66,966.16	103,810.05	139,584.44	183,053.23	222,780.54	262,462.50	303,769.32	311,347.61	367,071.41	420,601.64	457,814.38
112-AGUA	139.31	10,182.12	13,398.73	13,458.73	50,141.47	62,112.58	79,378.56	96,598.23	96,659.59	113,331.16	124,166.63	141,280.78
113-TELEFONÍA	7,858.54	25,713.54	54,680.83	132,396.83	184,630.14	207,202.75	336,408.36	365,275.13	381,046.26	523,562.95	573,011.28	762,972.02
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,045.00	1,270.00	3,130.00	3,645.00	4,680.00	6,430.00	6,785.00	8,555.00	8,925.00	10,695.00	13,075.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
121-DIVULGACIÓN E INFORMACIÓN	25,052.00	26,382.00	26,382.00	66,642.00	70,892.00	83,193.20	112,400.37	150,950.37	212,951.57	305,699.44	381,124.44	622,072.14
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	21,060.00	23,610.00	79,949.90	79,949.90	79,949.90	80,036.90	84,436.90	87,041.90	121,117.90	173,000.90	195,932.90
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	420.00	51,656.00	67,696.80	85,497.60	144,289.45	151,191.45	171,819.45	174,258.90	208,594.50	193,623.00
136-RECONOCIMIENTO DE GASTOS	3,360.00	25,914.21	51,915.64	65,072.16	93,564.05	130,747.27	173,124.72	212,429.05	304,854.25	360,880.80	352,437.22	342,935.22
141-TRANSPORTE DE PERSONAS	0.00	2,497.00	3,286.00	4,616.00	18,266.00	20,061.00	37,901.00	51,886.00	87,592.00	107,049.86	114,514.86	130,447.86
142-FLETES	0.00	3,340.00	6,503.00	11,400.00	16,965.00	21,428.00	25,522.00	40,341.00	43,924.00	48,529.00	54,759.00	64,689.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	74,700.00	304,100.00	533,500.00	744,535.00	992,300.00	1,221,900.00	1,451,500.00	1,685,100.00	1,918,700.00	2,152,300.00	2,388,500.00	2,797,200.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	22,498.75	67,496.25	89,995.00	89,995.00	112,493.75	112,493.75	112,493.75	112,493.75	112,493.75	292,855.12
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	18,260.00	55,260.00	55,260.00	114,469.90	161,969.90	339,953.90	480,821.90	480,821.90	507,689.90	1,766,251.44
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	990.00	990.00	990.00	3,265.00	5,225.00	5,225.00	6,755.00	8,715.00	8,715.00	8,715.00	10,715.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	2,410.00	3,305.00	3,305.00	3,990.00	5,742.78	8,076.12	10,184.37	10,375.37	13,117.16	25,786.57	32,672.72	47,515.52
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	11,840.00	11,840.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,675.00	1,675.00	6,665.00	9,105.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	5,250.00	5,250.00	5,250.00	6,350.00	62,650.00	66,035.00	139,535.00	139,535.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	3,115.60	3,115.60	21,465.00	21,465.00	22,450.00	31,323.11	31,323.11
185-SERVICIOS DE CAPACITACIÓN	0.00	78,825.00	119,612.00	197,392.00	287,012.00	329,163.10	329,163.10	420,231.10	598,466.10	748,763.60	948,896.10	1,048,366.10

186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,000.00	82,000.00	106,950.00	147,950.00	188,950.00
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	1,870.00	23,370.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	18,000.00	27,000.00	37,500.00	48,000.00	58,500.00	69,000.00	69,000.00	105,145.16	141,145.16
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	421,327.53	421,327.53	421,327.53	425,560.99	425,560.99	1,101,322.25	1,522,205.81	1,523,329.85	1,643,653.88
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	24.00	48.00	120.00	144.00	196.00	220.00	248.00	302.00	476.00	644.00	716.00	860.00
195-IMPUESTOS, DERECHOS Y TASAS	2,752.99	3,962.99	4,697.99	4,937.99	4,957.99	5,132.99	5,132.99	8,614.24	9,944.24	10,156.46	10,606.46	10,616.46
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	20,016.00	20,016.00	47,951.00	66,358.00	97,586.00	115,140.00	163,893.00	194,600.29	415,503.29	500,806.69
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	15,000.00	22,500.00	119,100.00	193,200.00	274,800.00	348,900.00	430,500.00	608,700.00
199-OTROS SERVICIOS	100.00	23,483.00	33,702.60	48,802.60	83,101.10	111,730.60	128,565.10	178,024.60	193,871.60	272,011.10	325,835.60	390,094.60
211-ALIMENTOS PARA PERSONAS	2,698.75	20,935.40	43,784.60	67,097.95	103,348.25	122,698.65	148,382.07	174,345.47	212,183.82	288,258.92	346,987.92	429,878.22
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	1,435.35
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	0.00	0.00	18.00	18.00	281.99
232-ACABADOS TEXTILES	0.00	0.00	720.00	720.00	720.00	794.00	1,274.00	1,385.92	11,885.92	19,885.96	19,938.96	19,938.96
233-PRENDAS DE VESTIR	0.00	0.00	0.00	2,200.00	55,368.00	55,368.00	193,753.00	198,745.00	198,745.00	288,745.00	344,125.00	344,125.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	46,000.00	46,000.00	46,000.00	46,000.00	46,884.55	90,884.55	90,884.55	90,884.55	151,684.55
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	77,560.00	80,460.00	80,633.00	83,133.00	83,133.00	83,133.00	108,105.00	168,294.74
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	7,995.00	7,995.00	8,349.00	9,105.00	9,105.00	9,105.00	13,700.25	25,304.67
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	103,380.00	112,289.30	125,442.30	125,960.22	126,238.22	126,317.02	126,674.87	246,058.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	17,927.72	17,927.72	17,927.72	17,927.72	17,927.72	17,927.72	17,927.72	110,612.42
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	300.00	1,683.00	1,683.00	1,683.00	1,683.00	1,683.00	4,863.00	5,463.00	7,053.00	8,943.00	8,943.00
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	63,450.00	63,450.00	63,450.00	63,450.00	63,450.00	63,450.00	63,450.00	63,450.00	63,450.00	139,804.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	1,042.50	1,042.50	1,042.50	1,042.50	1,042.50	1,042.50	1,917.50	1,917.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	190.00	12,175.00	12,175.00	19,115.00	19,711.00	20,579.00	20,804.00	26,429.00	34,529.00	37,409.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,848.20	24,133.10	24,593.10	25,091.10	25,191.10	26,227.10	26,687.10	28,007.10	30,297.10	31,177.10	33,377.10



412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	28,430.00	28,430.00	28,430.00	28,430.00	28,430.00	28,430.00	28,430.00	28,430.00	28,430.00
413-INDEMNIZACIONES AL PERSONAL	33,794.67	33,794.67	38,767.14	297,836.55	699,951.21	699,951.21	915,066.47	983,101.16	1,467,968.66	1,467,968.66	1,621,037.29	1,915,141.81
415-VACACIONES PAGADAS POR RETIRO	21,835.35	21,835.35	25,047.26	90,119.22	225,741.08	225,741.08	253,553.92	259,347.67	398,777.04	398,777.04	435,675.52	470,330.38
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	14,895.83	29,791.66	44,687.49	59,583.32	74,479.15	95,783.13	117,087.11	138,391.09	165,377.63	192,364.17	246,337.23
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	956,879.24	1,558,299.40	1,688,050.11	1,688,050.11	1,688,050.11	2,261,154.77
<b>Total: 11200030-000-INSTITUTO NACIONAL DE ESTADÍSTICA (INE)</b>	<b>2,468,036.96</b>	<b>6,996,155.84</b>	<b>11,155,407.82</b>	<b>16,844,753.16</b>	<b>23,406,704.43</b>	<b>28,386,768.72</b>	<b>36,613,763.88</b>	<b>43,797,623.93</b>	<b>50,842,710.08</b>	<b>60,441,482.87</b>	<b>68,229,789.64</b>	<b>80,563,708.60</b>
<b>11200032-000-INSTITUTO NACIONAL DE ADMINISTRACIÓN PÚBLICA (INAP)</b>												
011-PERSONAL PERMANENTE	552,787.66	1,077,529.69	1,583,953.69	2,074,162.89	2,559,061.60	3,069,689.64	3,570,570.32	4,087,644.48	4,592,836.29	5,111,767.37	5,611,275.97	6,150,165.61
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	272,161.30	533,578.37	784,613.37	1,099,801.63	1,393,466.15	1,700,349.48	2,001,197.86	2,281,831.74	2,566,282.81	2,852,683.35	3,149,708.35	3,484,876.60
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,145.00	2,176.20	3,171.20	4,228.70	5,373.70	6,588.70	7,803.70	8,993.86	10,216.76	11,376.11	12,561.11	13,776.11
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	24,508.06	48,676.17	72,301.17	92,076.17	114,418.90	138,345.11	161,377.37	185,401.56	209,035.43	233,195.92	255,695.92	281,754.99
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	369,825.81	722,693.05	1,134,041.71	1,468,732.80	1,802,275.05	2,147,707.20	2,485,958.80	2,832,899.14	3,211,127.70	3,557,733.07	3,896,407.53	4,263,931.28
021-PERSONAL SUPERNUMERARIO	67,800.00	135,600.00	201,206.45	271,200.00	339,000.00	406,800.00	474,600.00	542,400.00	603,400.00	666,440.00	726,760.00	787,760.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,250.00	4,500.00	12,541.08	14,871.73	17,121.73	19,371.73	21,621.73	23,871.73	28,808.16	30,883.16	32,858.16	34,858.16
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	24,012.90	60,533.59	98,433.59	125,333.59	148,549.72	170,449.72	192,349.72	214,249.72	236,149.72	258,049.72	278,839.72	320,063.91
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	3,123.83	3,123.83	3,123.83	3,123.83	3,123.83	3,123.83	3,123.83	3,123.83	3,123.83	3,123.83	3,123.83	3,123.83
051-APORTE PATRONAL AL IGSS	0.00	133,604.74	261,107.60	384,149.60	511,581.07	636,014.53	766,351.69	893,856.80	1,021,562.84	1,148,561.59	1,274,618.66	1,537,229.48
055-APORTE PARA CLASES PASIVAS	0.00	11,645.04	34,935.12	47,175.36	59,415.60	71,655.84	71,655.84	100,410.05	100,410.05	113,750.81	128,503.27	156,511.75
061-DIETAS	0.00	0.00	0.00	13,600.00	18,400.00	28,000.00	36,800.00	36,800.00	36,800.00	56,000.00	60,800.00	74,400.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	12,419.35	25,419.35	38,419.35	51,419.35	64,419.35	77,419.35	90,419.35	103,419.35	116,419.35	129,419.35	136,419.35	149,419.35
071-AGUINALDO	49.68	49.68	1,405.92	3,890.50	3,890.50	3,890.50	5,666.90	5,666.90	5,666.90	6,572.80	16,940.02	1,253,012.67
072-BONIFICACIÓN ANUAL (BONO 14)	15,687.50	15,687.50	22,946.17	35,745.24	35,745.24	35,745.24	1,064,276.99	1,064,276.99	1,064,276.99	1,065,523.43	1,069,093.43	1,177,845.24
073-BONO VACACIONAL	32.33	32.33	86.00	135.73	135.73	135.73	160.87	160.87	160.87	180.54	485.46	24,578.27
111-ENERGÍA ELÉCTRICA	12,480.97	27,019.61	41,714.74	57,549.64	74,652.83	91,693.25	106,297.20	121,916.40	137,005.27	151,346.23	165,129.46	178,101.91
112-AGUA	1,809.35	2,570.75	5,181.72	7,760.83	10,454.95	13,918.26	16,836.72	27,654.50	41,278.47	49,370.23	41,278.47	41,616.37
113-TELEFONÍA	20,256.40	57,147.60	68,351.00	93,606.88	121,490.44	141,354.58	173,485.58	199,234.50	222,668.86	246,140.16	269,639.84	295,173.38
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	76.00	112.00	415.00	927.50	1,454.50	1,568.50	2,725.75

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	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
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	10,000.00	34,480.00	34,480.00	44,680.00	44,680.00	44,680.00	44,680.00	44,680.00	44,680.00	76,916.95
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	7,340.00	7,340.00	11,795.00	16,995.00	16,995.00	18,523.60	22,273.60	27,698.60	27,698.60	28,633.60	93,091.10
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	0.00	0.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	208.00	2,686.40	8,167.90	8,167.90	34,744.40	48,903.90	67,419.40	82,574.40	89,519.14
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	0.00	1,323.40	1,853.80	1,853.80	8,065.20	8,827.00	13,390.00	15,808.00	17,222.40
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	2,400.00	2,400.00	2,700.00	5,900.00	9,665.00	10,230.00	11,845.00	14,305.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	11,900.00	23,800.00	35,700.00	47,600.00	59,500.00	71,400.00	83,300.00	83,300.00	83,300.00	83,300.00	83,300.00	83,300.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	8,860.00	8,860.00	13,290.00	17,720.00	22,150.00	26,580.00	31,010.00	35,440.00	35,440.00	40,977.50	46,515.00	52,052.50
158-DERECHOS DE BIENES INTANGIBLES	11,040.00	79,080.70	112,380.70	112,380.70	147,880.70	149,380.70	149,380.70	150,469.70	150,469.70	153,277.70	158,142.70	186,578.12
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
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	24,505.00	25,440.64	25,440.64	27,290.64	30,740.64	39,630.64	39,630.64	62,899.96
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	7,124.60	7,124.60	7,124.60	7,124.60	7,124.60	7,124.60
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	1,450.00	2,175.00	22,360.00	23,085.00	31,110.00	31,835.00	32,560.00	43,125.00	46,115.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	20,500.00	20,500.00	20,500.00	20,500.00	20,800.00	82,151.00
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	24,250.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	30,000.00	47,000.00	138,400.00	165,600.00	231,000.00	331,500.00	356,300.00	398,300.00	421,500.00	502,850.00
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	10,500.00	53,800.00	87,000.00	105,600.00	114,200.00	122,400.00	130,600.00	138,800.00	142,900.00	142,900.00	142,900.00	142,900.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	29,094.53	29,094.53	29,094.53	29,094.53	29,094.53	29,094.53	29,094.53	34,485.02
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	402.46	1,345.50	2,046.33	2,989.08	4,163.91	5,260.76	6,257.74	7,272.35	8,164.94	9,444.55	11,554.98
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,357.50	1,479.90	1,479.90	1,530.90	2,267.90	3,889.55	4,615.55	5,281.55	6,568.55	6,629.75





297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	2,979.15	2,979.15	2,979.15	2,979.15	2,979.15	3,318.15	9,290.42	9,290.42	9,290.42
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00	45.00	45.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	78,905.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	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	1,500.00
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	427,270.00
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	1,790.00	5,790.00	7,465.00	7,465.00	7,465.00	12,565.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	900.00	12,900.00	12,900.00	12,900.00	12,900.00	32,761.95
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	100,944.41	100,944.41	100,944.41	183,117.68	183,117.68	183,117.68	183,117.68	183,117.68	183,117.68	183,117.68	183,117.68	528,278.23
415-VACACIONES PAGADAS POR RETIRO	41,833.33	41,833.33	42,261.33	108,345.13	108,345.13	108,345.13	108,345.13	108,345.13	108,345.13	108,345.13	108,345.13	301,036.58
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,434.00	27,730.00	27,730.00	66,908.00	66,908.00
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	65,000.00	65,000.00	65,000.00	65,000.00	69,969.41
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	147,007.04	147,007.04	147,007.04	147,007.04	146,852.04	146,852.04	146,852.04	146,852.04	146,852.04
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
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	433,927.08	433,927.08	593,488.20	593,488.20	593,488.20	741,286.63
<b>Total: 11200032-000-INSTITUTO NACIONAL DE ADMINISTRACIÓN PÚBLICA (INAP)</b>	<b>1,566,127.88</b>	<b>3,182,548.40</b>	<b>4,873,467.90</b>	<b>6,754,976.97</b>	<b>8,478,870.11</b>	<b>10,064,178.82</b>	<b>13,140,100.94</b>	<b>14,901,918.61</b>	<b>16,652,717.77</b>	<b>18,291,977.23</b>	<b>19,856,445.38</b>	<b>24,628,691.30</b>
<b>11200034-000-INSTITUTO TÉCNICO DE CAPACITACIÓN Y PRODUCTIVIDAD (INTECAP)</b>												
011-PERSONAL PERMANENTE	11,865,134.72	23,678,143.38	35,573,484.22	47,409,797.61	59,295,629.92	71,215,315.87	83,087,856.94	94,958,899.77	106,811,008.85	118,631,325.86	130,441,520.25	142,226,600.30
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	41,545.00	86,223.91	127,768.91	168,283.91	208,798.91	249,313.91	289,816.81	330,331.81	370,846.81	411,157.14	451,672.14	492,187.14
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	117,712.30	234,882.17	352,436.57	469,384.87	586,726.06	704,191.92	820,855.60	937,507.14	1,054,087.85	1,170,456.65	1,286,712.24	1,402,221.89
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	29,443.55	58,300.50	87,718.60	117,091.79	146,588.08	175,704.38	204,663.66	233,536.64	262,456.35	290,784.81	318,955.28	347,818.18
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	292,387.07	582,389.86	874,284.20	1,164,043.88	1,454,992.80	1,746,709.99	2,038,508.14	2,330,161.37	2,621,851.45	2,912,398.21	3,202,882.64	3,493,108.99
016-COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	40,890.10	81,303.33	121,994.51	162,382.26	202,874.41	243,474.23	284,040.71	324,525.30	365,134.15	405,460.41	445,737.06	445,735.93
031-JORNALES	258,338.16	577,931.76	931,704.12	1,275,267.24	1,619,607.15	1,934,207.10	2,270,224.26	2,620,334.61	2,968,225.56	3,340,862.82	3,698,741.07	3,941,432.46
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	18,774.25	43,601.84	69,311.52	95,169.85	120,194.04	143,818.71	168,238.49	193,681.24	219,931.26	247,011.91	273,886.91	291,523.96
034-COMPLEMENTO POR TRANSPORTE AL	2,627.98	6,103.86	9,703.22	13,315.22	16,818.61	20,126.44	23,545.06	27,107.05	30,764.53	34,555.82	38,318.32	40,788.25

## PERSONAL POR JORNAL

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
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	6,425.59	12,622.26	17,437.25	23,439.85	28,726.38	35,065.55	41,776.69	49,146.58	56,022.83	62,813.74	69,574.71
051-APORTE PATRONAL AL IGSS	0.00	1,298,699.14	2,595,131.10	3,900,397.63	5,200,133.94	6,626,329.41	7,927,482.97	9,225,668.92	10,524,450.54	11,819,918.60	14,402,961.93	15,680,466.58
055-APORTE PARA CLASES PASIVAS	272,160.49	542,265.75	812,231.88	1,082,786.55	1,353,984.75	1,626,072.12	1,896,832.77	2,168,250.89	2,439,669.68	2,711,209.34	2,981,680.44	3,250,546.86
061-DIETAS	0.00	165,000.00	438,000.00	594,000.00	750,000.00	903,000.00	903,000.00	1,068,000.00	1,380,000.00	1,380,000.00	1,680,000.00	1,836,000.00
071-AGUINALDO	0.00	9,741.61	32,614.70	47,927.18	53,045.44	91,243.02	292,437.57	324,890.55	364,324.67	395,498.59	427,956.11	12,465,025.14
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	40,716.22	106,615.52	138,682.47	149,496.62	210,657.65	11,854,976.02	11,859,464.86	11,868,476.03	11,877,876.28	11,895,251.49	12,102,270.32
073-BONO VACACIONAL	0.00	294.23	579.74	837.85	977.92	1,842.69	11,494.03	12,305.59	12,783.73	13,315.97	13,947.66	255,025.08
111-ENERGÍA ELÉCTRICA	607,141.43	1,468,684.94	2,201,559.04	3,682,360.85	4,746,935.79	5,820,463.29	6,827,189.28	7,792,669.15	8,827,825.32	10,031,693.44	11,384,021.81	12,750,501.12
112-AGUA	43,530.16	108,620.15	122,846.25	218,950.33	309,327.93	316,837.45	450,107.35	489,229.44	579,754.06	619,181.51	690,177.02	785,082.56
113-TELEFONÍA	45,808.91	248,964.32	445,580.72	577,756.51	676,199.33	900,688.98	1,123,498.67	1,394,888.12	1,622,330.73	1,814,996.17	2,052,086.95	2,320,128.15
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	42.00	42.00	83.50	83.50	83.50	83.50	83.50	83.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	5,651.00	22,531.00	38,588.00	58,497.00	74,766.50	88,351.50	105,036.75	121,266.25	141,391.25	157,227.00	181,332.75	202,956.25
116-SERVICIOS DE LAVANDERÍA	500.00	1,865.00	4,432.00	8,747.00	12,077.50	15,932.50	17,417.50	21,310.50	24,012.50	28,024.50	32,307.50	37,923.50
121-DIVULGACIÓN E INFORMACIÓN	8,779.29	731,412.42	1,737,335.31	1,913,749.84	2,040,810.95	3,920,067.34	4,482,619.70	4,570,932.12	4,727,454.05	5,034,199.12	7,584,896.30	10,699,008.48
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	483,806.75	670,890.48	816,562.32	939,190.33	1,032,302.59	1,096,633.89	1,178,743.38	1,254,036.49	1,350,994.17	1,470,079.06	1,665,973.25	1,755,312.67
131-VIÁTICOS EN EL EXTERIOR	56,458.62	79,426.78	79,426.78	85,657.30	98,091.06	119,038.06	368,670.76	420,068.86	420,068.86	753,397.96	753,397.96	753,397.96
133-VIÁTICOS EN EL INTERIOR	9,967.70	168,107.29	461,431.36	635,429.51	978,848.96	1,265,051.67	2,020,745.61	2,575,247.71	2,924,028.81	3,498,740.35	4,009,241.58	4,651,279.72
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	1,800.00	5,700.00	16,700.00	69,600.00	105,950.00	115,537.50	123,537.50	146,757.50	224,982.50	301,896.50	304,529.00
142-FLETES	1,380.50	13,765.00	47,610.00	58,409.50	72,901.40	83,578.90	96,960.40	110,531.90	119,491.15	138,392.65	157,907.55	175,730.55
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	23,250.00	91,975.00	144,000.00	220,825.00	272,850.00	342,075.00	401,800.00	446,125.00	490,450.00	577,250.00	635,775.00	697,800.00
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	32,691.00	65,382.00	98,073.00	130,764.00	163,455.00	196,146.00	228,837.00	261,528.00	294,219.00	326,910.00	392,292.00
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	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
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	22,881.00	22,881.00	72,149.00	72,149.00	72,149.00	72,149.00	114,478.37	114,478.37	114,478.37	114,478.37	114,478.37

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	29,449.18	80,198.24	92,480.96	111,155.34	467,588.68	724,324.40	1,765,931.92	1,816,314.14	2,415,017.80	2,844,566.78	2,968,712.90	4,423,205.63
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	4,775.00	8,725.00	19,478.00	37,223.00	45,408.00	54,926.00	61,316.00	64,716.00	77,846.00	97,351.04	106,786.04
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	910.00	20,570.00	37,985.00	83,245.00	139,595.20	235,357.20	312,281.31	361,222.31	401,312.31	448,877.31	510,874.31	586,294.21
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	3,458.01	48,539.47	89,109.39	119,636.99	144,539.51	206,643.33	256,910.89	283,661.75	334,570.79	371,464.04	431,504.56	460,701.06
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	670.00	491,150.00	491,375.00	492,575.00	494,975.00	494,975.00	504,960.00	513,465.00	513,465.00	513,465.00	513,465.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	21,830.00	35,752.00	49,822.00	62,954.00	94,979.00	117,334.00	133,209.00	156,005.00	195,617.00	226,447.00	244,771.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	105,364.18	265,089.13	528,028.43	963,767.71	1,296,921.00	1,581,476.00	1,788,034.40	2,031,372.40	2,328,256.98	2,739,608.91	3,032,457.94
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	12,650.00	1,041,725.26	1,349,845.40	2,040,062.13	2,904,563.97	3,453,251.85	4,137,459.30	4,663,209.35	6,778,384.78	7,674,125.89	10,366,293.81	15,183,506.20
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	91,460.00	137,975.00	273,379.00	406,364.00	493,433.00	696,994.40	884,190.65	930,176.65	1,966,737.79	2,156,946.42	2,270,401.92
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	18,580.50	71,580.50	147,580.50	377,426.07	452,109.11	787,380.85	882,680.85	1,330,968.62	1,892,013.02	2,562,533.02	3,427,706.88	4,491,511.88
182-SERVICIOS MÉDICO-SANITARIOS	2,129.03	48,644.85	112,710.10	188,426.06	262,771.06	354,073.69	460,385.38	646,983.85	823,014.72	990,520.52	1,172,027.14	1,245,783.60
183-SERVICIOS JURÍDICOS	7,258.00	22,258.00	37,258.00	52,258.00	67,258.00	80,806.00	95,322.00	110,322.00	125,322.00	158,322.00	173,322.00	186,387.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	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	180,000.00
185-SERVICIOS DE CAPACITACIÓN	802,847.00	5,476,399.02	10,755,992.04	17,435,965.04	24,799,756.54	32,057,685.79	39,026,811.99	46,527,610.99	54,149,796.99	61,851,160.99	68,722,894.11	73,771,035.91
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	19,122.58	43,822.58	68,522.58	93,222.58	117,922.58	142,622.58	177,172.58	201,872.58	243,472.58	268,172.58	292,872.58	389,472.58
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	46,120.00	46,120.00	46,120.00	46,120.00	46,120.00	54,520.00	54,520.00	88,120.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	22,950.50	97,950.50	172,950.50	260,450.50	360,450.50	478,250.50	610,520.50	751,920.50	878,920.50	1,028,920.50	1,227,379.74	1,366,974.74
189-OTROS ESTUDIOS Y/O SERVICIOS	62,210.00	932,018.00	2,376,671.00	4,143,822.57	5,882,081.71	7,565,419.64	9,588,042.85	11,421,777.85	13,542,385.71	15,859,444.61	18,172,569.61	21,043,220.22
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	2,408,227.32	3,060,058.65	3,168,504.65	3,245,126.46	3,618,046.68	3,630,827.47	3,686,267.04	3,686,267.04	3,686,689.50	3,688,493.60	3,691,184.80	3,691,290.93
192-COMISIONES A RECEPTORES FISCALES Y RECAUDADORES	1,136,287.76	2,309,421.32	3,481,702.07	4,631,508.55	5,890,923.32	7,130,467.70	8,326,101.50	9,568,882.93	10,788,555.26	12,011,854.44	13,254,445.57	14,491,517.03
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	35,621.96	109,199.62	162,402.83	204,933.01	267,018.53	316,176.57	364,039.87	417,580.65	466,350.43	511,731.92	567,930.47	611,931.23
195-IMPUESTOS, DERECHOS Y TASAS	6,794.66	32,243.74	58,802.53	94,919.96	174,608.96	208,233.96	223,883.80	229,427.68	254,360.18	259,908.70	320,501.72	317,169.22
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	2,941.00	4,424.85	5,703.35	8,409.35	74,952.35	383,418.28	426,194.81	456,772.86	465,488.63	498,327.54	529,757.04	909,212.49
197-SERVICIOS DE VIGILANCIA	0.00	911,240.00	1,822,480.00	2,733,720.00	3,644,960.00	4,673,005.94	5,601,831.28	5,601,831.28	7,542,231.28	8,512,431.28	9,482,631.28	11,423,031.28
199-OTROS SERVICIOS	6,824.00	322,731.61	756,390.98	1,331,698.61	1,909,555.21	2,382,198.60	2,897,016.53	3,350,223.28	3,917,199.14	4,487,905.23	5,038,819.33	6,285,185.76

211-ALIMENTOS PARA PERSONAS	6,525.24	110,856.38	188,984.48	268,818.68	378,408.24	494,411.75	626,250.41	728,841.02	820,611.06	972,935.43	1,098,065.10	1,154,906.81
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	810.90	810.90	810.90	810.90	810.90	810.90	810.90	810.90	1,140.90
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	21,159.58	30,870.18	62,037.65	88,655.26	104,949.28	118,413.30	155,937.71	180,183.50	225,801.60	249,807.37	416,309.28
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	5,206.27	478,781.42	985,403.02	1,654,279.67	2,525,556.13	3,273,356.95	4,101,950.89	4,933,585.03	5,670,390.03	6,583,163.90	7,381,269.08	7,734,331.42
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	22.00	2,147.85	4,232.75	19,014.75	21,339.38	23,589.38	37,824.01	42,410.91	44,811.64	52,284.74	62,739.72	63,567.72
224-PÓMEZ, CAL Y YESO	348.50	654.50	841.90	841.90	981.90	981.90	1,049.66	1,502.26	2,369.82	2,381.82	4,061.29	4,393.29
229-OTROS MINERALES	0.00	13.00	13.00	84.00	1,371.00	2,041.40	2,307.40	2,320.40	2,570.40	2,966.40	3,446.40	3,746.40
231-HILADOS Y TELAS	6.30	17,820.80	35,289.77	57,493.27	104,954.92	141,039.42	247,377.92	264,063.02	285,823.60	325,492.87	375,483.84	380,035.54
232-ACABADOS TEXTILES	1,790.00	13,708.67	53,447.30	85,243.81	98,745.49	166,710.27	178,237.91	198,418.49	229,354.17	301,230.51	354,036.80	393,467.21
233-PRENDAS DE VESTIR	0.00	68,190.00	70,385.00	71,555.00	71,555.00	81,736.30	86,708.30	372,497.54	404,287.54	440,305.54	459,780.54	459,780.54
239-OTROS TEXTILES Y VESTUARIO	2,900.00	12,202.46	19,526.46	22,956.46	23,752.96	36,920.26	41,027.26	47,440.56	54,326.16	56,069.14	58,571.14	61,801.14
241-PAPEL DE ESCRITORIO	18,112.70	31,481.15	45,368.65	106,004.45	131,852.34	164,295.87	194,127.06	249,037.64	263,342.50	288,498.74	321,605.27	341,136.71
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	546.70	14,556.42	23,928.57	29,357.43	36,030.79	41,285.84	49,100.01	54,508.26	67,483.34	72,485.51	76,503.41	89,752.94
243-PRODUCTOS DE PAPEL O CARTÓN	26,381.47	178,226.89	245,516.43	367,166.57	628,793.77	812,219.53	955,177.40	1,048,857.06	1,219,804.97	1,377,569.47	1,612,383.32	1,707,880.75
244-PRODUCTOS DE ARTES GRÁFICAS	25,293.40	34,827.30	39,096.30	44,532.44	63,961.64	66,839.64	72,943.98	74,829.33	82,797.88	85,583.98	89,684.83	100,311.33
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	1,272.00	2,808.00	2,808.00	3,931.50	4,567.50	4,567.50	6,153.50	6,453.50	6,453.50	6,753.50
247-ESPECIES TIMBRADAS Y VALORES	3,625.00	3,625.00	3,625.00	5,290.00	5,290.00	5,290.00	7,290.00	7,290.00	7,290.00	8,111.40	8,111.40	11,471.40
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	612.99	2,560.89	4,635.64	6,582.10	7,382.10	9,281.45	9,888.20	10,784.95	11,591.85	12,045.35	12,888.75
252-ARTÍCULOS DE CUERO	0.00	1,000.00	1,846.00	1,846.00	37,951.00	41,451.00	53,874.50	57,344.50	63,080.50	76,158.90	89,277.90	122,874.50
253-LLANTAS Y NEUMÁTICOS	9,347.40	39,941.63	48,203.17	57,967.47	65,822.47	91,602.47	99,217.47	120,807.67	128,254.67	212,236.34	257,262.62	293,217.50
254-ARTÍCULOS DE CAUCHO	8,300.55	27,887.56	38,912.95	55,025.42	74,242.52	88,057.98	124,891.45	134,485.67	143,811.36	165,816.32	185,607.69	200,426.17
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	4,568.72	217,917.81	392,047.14	688,420.56	871,564.04	1,024,220.09	1,191,299.51	1,332,052.44	1,475,916.93	1,672,669.86	1,878,933.18	1,976,809.87
262-COMBUSTIBLES Y LUBRICANTES	99,863.88	596,459.85	791,843.53	1,040,598.59	1,269,235.17	1,589,610.14	2,000,160.27	2,213,471.41	2,535,773.74	2,877,187.02	3,299,740.97	3,505,669.63
263-ABONOS Y FERTILIZANTES	0.00	7,295.00	8,456.00	10,237.00	15,711.00	16,352.25	23,730.99	23,730.99	26,225.99	37,534.39	43,099.39	48,449.39

264-INSECTICIDAS, FUMIGANTES Y SIMILARES	846.75	3,668.29	7,107.29	9,687.79	12,139.28	13,728.32	22,358.45	25,421.85	29,144.85	41,851.70	51,836.25	56,475.76
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	180.00	8,902.50	13,342.50	78,728.44	86,114.44	147,121.44	147,152.19	168,830.14	179,771.14	256,692.19	265,347.35
267-TINTES, PINTURAS Y COLORANTES	58,502.05	385,098.68	633,683.95	1,063,336.62	1,600,447.00	1,891,229.94	2,130,028.91	2,413,099.54	2,655,539.27	2,996,388.71	3,349,323.90	3,497,923.76
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	19,183.89	281,653.72	504,778.20	722,254.98	978,821.65	1,186,301.02	1,464,490.65	1,618,169.53	1,878,410.62	2,065,451.22	2,259,654.44	2,418,274.74
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	3,335.58	87,455.51	188,752.83	336,943.18	445,601.02	541,860.07	662,677.52	782,474.08	892,645.22	956,724.61	1,031,351.81	1,069,037.86
271-PRODUCTOS DE ARCILLA	0.00	33,953.59	105,430.15	157,092.63	158,543.37	170,610.13	186,238.32	193,297.27	263,943.42	268,912.02	288,536.91	292,984.47
272-PRODUCTOS DE VIDRIO	0.00	13,281.10	23,131.10	28,836.10	46,991.30	64,139.30	85,441.80	89,626.80	99,769.71	103,087.81	104,838.31	133,422.25
273-PRODUCTOS DE LOZA Y PORCELANA	5,814.00	35,620.24	63,715.64	72,334.60	124,612.76	137,180.71	140,627.63	140,867.63	152,712.63	153,203.63	172,968.79	178,833.97
274-CEMENTO	1,848.50	24,649.63	54,681.30	68,351.44	96,793.79	98,244.85	143,649.69	157,226.09	166,370.72	182,941.48	216,727.75	222,189.75
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	1,180.50	8,206.69	11,458.69	20,360.94	22,791.95	34,786.80	48,732.80	65,598.69	68,146.69	75,589.29	82,628.59
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	1,912.00	1,912.00	1,912.00	10,162.00	11,381.00	14,075.50	15,834.00	27,328.00	27,328.00	27,328.00	46,958.00
281-PRODUCTOS SIDERÚRGICOS	1,550.00	96,485.53	332,255.90	557,545.42	722,398.49	899,311.82	1,083,776.84	1,194,053.79	1,302,687.92	1,412,315.14	1,646,189.68	1,712,252.34
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	1,895.95	15,151.15	36,113.64	87,119.96	162,774.06	215,270.21	266,151.16	296,962.14	385,200.27	439,738.57	505,814.06	561,193.60
283-PRODUCTOS DE METAL Y SUS ALEACIONES	12,102.96	90,034.46	195,985.72	304,510.06	485,661.81	582,780.58	704,884.44	778,852.20	861,697.04	978,828.95	1,056,932.56	1,116,385.17
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	29,245.68	62,262.35	118,115.56	195,466.41	235,560.32	323,616.34	368,652.81	406,739.54	526,097.70	605,955.93	891,646.43
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	757.00	66,361.66	154,743.44	250,626.49	310,982.73	349,790.62	406,887.48	464,771.90	492,240.71	555,140.36	590,184.97	600,866.97
289-OTROS PRODUCTOS METÁLICOS	175.72	15,384.50	35,536.40	49,026.43	76,342.73	98,128.98	128,403.19	155,426.39	167,568.37	191,875.55	263,936.86	296,596.83
291-ÚTILES DE OFICINA	6,142.42	53,010.55	119,088.24	182,095.82	206,246.72	217,194.75	241,069.41	252,689.49	273,588.15	292,898.76	317,211.29	356,047.83
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	20,643.32	263,188.99	527,234.04	873,345.19	1,250,301.00	1,510,676.07	1,728,732.63	1,929,572.69	2,137,637.97	2,331,347.64	2,576,027.96	2,688,255.92
293-ÚTILES EDUCACIONALES Y CULTURALES	82.20	17,709.50	28,154.45	47,292.65	62,792.55	67,817.60	76,542.80	80,333.65	83,573.75	96,935.60	121,039.69	126,959.99
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	3,597.00	3,597.00	4,197.00	5,530.00	8,715.00	13,152.50	14,708.50	26,683.28	35,961.28	38,678.28
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	18,162.59	32,850.20	54,872.81	65,586.72	72,019.85	86,740.56	98,045.51	107,362.66	128,467.34	151,366.36	173,033.67
296-ÚTILES DE COCINA Y COMEDOR	550.95	62,997.52	129,813.14	233,455.56	254,945.61	316,995.76	407,482.99	483,892.39	521,762.31	560,634.66	651,546.12	746,022.58
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	22,734.29	322,216.32	558,247.85	1,273,878.86	1,863,680.66	2,360,154.89	2,883,496.88	3,166,920.97	3,529,942.27	4,064,707.22	4,398,867.54	4,539,437.87
298-ACCESORIOS Y REPUESTOS EN GENERAL	12,677.54	205,292.08	366,489.76	644,400.17	872,603.04	1,107,457.02	1,449,428.26	1,634,360.95	1,872,324.52	2,189,604.42	2,476,861.78	2,657,702.10

299-OTROS MATERIALES Y SUMINISTROS	6,420.72	123,294.81	265,552.88	446,594.61	578,142.10	685,471.10	860,885.12	955,458.77	1,131,004.16	1,256,179.83	1,412,090.74	1,565,339.19
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
312-EDIFICIOS, ESTRUCTURAS 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
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	39,007.02	39,007.02	39,007.02	48,165.45	48,165.45	48,165.45	139,529.17
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	28,960.00	50,950.00	134,996.18	134,996.18	151,496.18	151,496.18	151,496.18	151,496.18	151,496.18	381,196.18
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	78,750.00	105,000.00	131,250.00	131,250.00	131,250.00	131,250.00	242,110.00	267,010.00	267,010.00	268,760.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	10,710.00	10,710.00	10,710.00	10,710.00	10,710.00	94,990.00	94,990.00	131,833.35	172,823.35	1,439,990.35	3,080,184.35
325-EQUIPO DE TRANSPORTE	0.00	739,000.00	739,000.00	739,000.00	888,800.00	888,800.00	888,800.00	888,800.00	888,800.00	888,800.00	1,433,210.00	1,433,210.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	24,272.00	24,272.00	26,049.66
328-EQUIPO DE CÓMPUTO	0.00	0.00	78,000.00	110,956.00	110,956.00	110,956.00	131,706.00	221,636.00	257,724.00	257,724.00	279,324.00	13,353,209.85
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,990,967.00	3,459,167.00	4,185,381.93	4,205,631.93	5,364,067.93	5,787,262.93	5,951,935.26	8,660,812.21	10,405,050.66	14,175,521.66	24,523,767.04
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	1,772,823.89	3,618,552.59	5,096,759.17	6,701,125.10	11,168,407.21	16,185,261.17	19,127,509.73	21,867,382.22	25,690,027.29	28,787,848.14	32,959,694.50	41,063,744.72
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
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	19,000.00	19,000.00
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	171,679.25	171,679.25	171,679.25	171,679.25	171,679.25	171,679.25	171,679.25	355,017.09
413-INDEMNIZACIONES AL PERSONAL	0.00	639,902.31	1,362,881.29	2,259,525.03	2,260,623.56	3,520,884.85	5,991,732.06	6,280,037.04	6,883,094.47	6,941,963.85	6,941,963.85	8,110,641.57
415-VACACIONES PAGADAS POR RETIRO	0.00	21,239.47	109,312.44	123,109.14	125,038.74	136,223.38	274,046.46	292,692.12	317,530.47	337,161.82	356,858.00	524,072.96
416-BECAS DE ESTUDIO EN EL INTERIOR	208,000.00	728,804.23	2,857,466.16	5,593,455.32	7,813,941.29	11,380,711.38	14,296,768.62	17,135,600.83	19,439,884.86	22,463,293.69	25,729,511.49	27,171,065.67
417-BECAS DE ESTUDIO EN EL EXTERIOR	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
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	166,444.61	332,889.61	499,334.61	665,779.61	832,224.61	998,669.61	1,165,114.61	1,331,559.61	1,498,004.61	1,664,449.61	1,830,894.61	1,997,339.61
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	62,166.72	62,166.72	62,166.72	62,166.72	62,166.72	62,166.72	62,166.72	62,166.72	62,166.72
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,177.88	38,177.88
<b>Total: 11200034-000-INSTITUTO TÉCNICO DE CAPACITACIÓN Y PRODUCTIVIDAD (INTECAP)</b>	<b>21,338,919.95</b>	<b>59,141,382.99</b>	<b>95,775,556.68</b>	<b>136,647,126.01</b>	<b>180,105,950.82</b>	<b>227,894,784.76</b>	<b>285,645,427.72</b>	<b>325,501,887.74</b>	<b>373,532,211.40</b>	<b>420,343,510.97</b>	<b>476,274,840.95</b>	<b>569,296,012.92</b>
<b>11200035-000-INSTITUTO DE RECREACIÓN DE LOS TRABAJADORES DE LA EMPRESA PRIVADA DE GUATEMALA (IRTI)</b>												
011-PERSONAL PERMANENTE	6,650,260.57	13,348,789.50	20,085,535.11	26,866,350.58	33,664,292.70	40,525,033.45	47,437,402.89	54,319,792.70	61,212,605.25	68,075,020.33	74,930,006.34	81,775,649.17
014-COMPLEMENTO POR CALIDAD	15,912.50	31,850.00	47,225.00	62,600.00	77,975.00	93,350.00	109,287.50	125,225.00	141,350.00	157,575.00	174,075.00	190,387.50

PROFESIONAL AL PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	265,624.96	533,866.55	803,808.16	1,076,066.47	1,348,141.46	1,623,208.09	1,899,999.75	2,176,124.74	2,452,033.03	2,726,691.30	3,000,749.61	3,276,932.96
031-JORNALES	15,564,577.50	31,106,801.09	47,047,353.18	64,090,815.51	79,714,706.61	95,555,572.75	113,083,748.70	129,329,014.93	145,477,950.72	162,991,023.91	179,686,140.47	197,612,761.37
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	1,030,466.12	2,034,806.99	3,062,014.93	4,168,582.63	5,195,097.88	6,233,322.43	7,396,173.48	8,471,890.76	9,543,257.97	10,694,868.70	11,795,586.06	12,997,464.57
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	1,436,518.70	1,907,358.77	2,120,544.59	3,421,745.76	3,600,400.87	3,949,703.41	4,400,767.21	4,844,178.31	5,117,218.89	5,493,326.09	5,948,951.11	6,723,245.29
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	4,498,577.95	6,321,943.47	7,772,757.34	11,987,993.04	12,776,974.95	14,043,008.34	15,620,003.43	17,150,343.77	18,248,983.69	19,973,675.19	22,012,787.03	25,411,257.72
051-APORTE PATRONAL AL IGSS	2,847,614.85	5,834,736.49	8,462,334.08	11,193,950.74	14,150,667.96	16,653,348.76	19,397,738.53	22,067,587.28	24,753,263.20	27,502,437.67	30,220,689.01	32,998,934.29
061-DIETAS	135,000.00	243,000.00	348,000.00	483,000.00	582,000.00	690,000.00	819,000.00	924,000.00	1,020,000.00	1,149,000.00	1,242,000.00	1,350,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	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
071-AGUINALDO	37,316.62	90,220.72	166,879.78	263,800.69	348,639.74	456,515.86	557,191.77	697,490.81	929,257.16	1,101,072.17	1,303,825.50	23,386,610.71
072-BONIFICACIÓN ANUAL (BONO 14)	189,645.11	374,828.96	572,062.70	775,936.67	933,304.75	1,121,860.60	22,025,796.07	22,047,245.87	22,097,673.90	22,153,170.89	22,232,287.94	22,375,464.06
073-BONO VACACIONAL	75,400.00	159,200.00	209,200.00	266,000.00	340,600.00	394,400.00	462,000.00	534,800.00	609,600.00	679,800.00	711,800.00	722,600.00
111-ENERGÍA ELÉCTRICA	3,006,036.61	5,484,005.31	7,680,451.47	10,851,434.05	13,623,162.98	16,466,953.09	19,066,927.46	21,485,895.64	23,890,703.15	26,246,130.43	28,556,218.14	30,974,455.60
112-AGUA	1,774.57	6,053.80	8,224.70	13,150.12	17,021.76	19,964.85	23,091.70	26,456.60	29,244.33	32,559.97	35,745.05	38,798.78
113-TELEFONÍA	2,944.42	19,818.69	98,869.82	145,720.95	194,181.28	240,958.71	288,224.33	334,696.25	381,402.88	428,141.93	483,159.16	570,971.20
114-CORREOS Y TELÉGRAFOS	1,300.50	2,778.00	4,235.08	5,902.58	7,282.08	9,138.58	10,572.08	12,647.08	14,487.58	16,678.59	19,407.59	21,253.59
121-DIVULGACIÓN E INFORMACIÓN	5,099.40	1,593,692.62	1,667,985.62	1,748,080.02	1,773,680.42	5,057,355.41	7,627,699.58	9,989,163.71	11,387,092.38	13,555,947.44	15,052,253.19	18,239,223.37
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	33,060.00	101,892.00	212,553.00	319,074.50	552,255.50	652,064.50	792,458.50	957,453.40	1,069,392.40	1,277,995.40	1,423,252.40	1,600,745.40
131-VIÁTICOS EN EL EXTERIOR	0.00	14,702.78	14,702.78	112,727.07	159,387.46	159,387.46	180,497.46	180,497.46	180,497.46	261,027.36	536,057.40	542,679.40
132-VIÁTICOS DE REPRESENTACION EN EL EXTERIOR	0.00	0.00	0.00	0.00	19,191.16	19,191.16	36,083.38	36,083.38	36,083.38	102,912.93	99,081.48	99,081.48
133-VIÁTICOS EN EL INTERIOR	15,740.00	34,878.70	54,743.20	69,953.20	91,725.70	129,823.70	208,684.70	236,086.20	257,517.20	296,598.20	349,107.70	383,186.20
141-TRANSPORTE DE PERSONAS	1,241.00	13,683.00	44,814.00	56,223.00	68,799.00	76,160.00	98,666.50	101,237.50	113,198.50	123,802.50	150,126.50	241,504.50
142-FLETES	1,692.48	3,681.22	8,052.94	10,184.04	12,349.65	21,753.54	22,736.19	23,644.87	24,744.42	28,489.22	29,342.94	45,728.44
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	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
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,480.00	2,480.00	2,480.00	2,480.00	2,480.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	150,464.00	195,464.00	247,340.08	318,246.28	354,171.20	446,286.36	466,263.36	470,295.81	481,497.49	568,498.53	579,683.53
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	350.00	2,320.00	2,320.00	5,070.00	5,070.00	5,870.00	6,820.00	6,820.00	6,820.00	6,820.00	8,558.78



164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	3,900.00	15,915.00	76,514.07	89,131.07	135,459.91	201,714.31	208,302.06	251,182.05	307,755.05	549,462.90	630,265.57	743,253.21
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	12,047.52	22,480.53	35,613.58	93,062.14	129,648.06	610,532.30	812,968.05	947,369.79	1,190,807.57	1,246,617.81	1,256,538.14	1,300,961.49
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	2,880.00	2,880.00	3,240.00	3,240.00	3,240.00	5,137.00	11,347.00	11,991.00	27,648.00	29,505.00	29,505.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	13,595.55	67,437.50	110,939.19	227,681.94	345,229.94	388,545.95	417,283.95	446,021.95	476,175.94	510,496.94	552,519.94	614,426.10
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	7,915.00	61,412.80	133,991.60	230,152.09	398,252.03	656,151.12	719,896.04	871,703.19	986,178.59	1,028,267.91	1,113,817.27	1,414,156.83
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	19,850.00	40,469.20	52,400.60	87,927.65	119,835.45	197,131.84	231,768.66	253,668.66	435,843.66	510,356.46	678,542.66
185-SERVICIOS DE CAPACITACIÓN	0.00	4,500.00	23,300.00	68,329.16	100,305.41	142,605.41	147,105.41	212,176.41	237,676.41	278,286.41	319,400.78	324,930.78
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	9,700.00	22,950.00	120,850.00	236,430.00	301,150.00	332,150.00	568,530.00	639,650.00	653,850.00	667,650.00	903,960.00	2,400,088.17
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00	345,100.00	363,880.00	406,056.00
189-OTROS ESTUDIOS Y/O SERVICIOS	117,589.86	360,291.56	583,241.56	827,171.75	1,070,557.95	1,305,889.25	1,468,488.59	1,782,545.14	2,012,403.14	2,293,960.21	2,651,522.19	3,109,930.19
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	5,266,418.61	5,337,161.41	5,340,519.41	5,343,752.76	5,349,021.40	5,361,318.78	5,364,510.78	5,368,932.27	5,369,805.77	5,370,464.34	5,370,464.34	5,371,629.21
192-COMISIONES A RECEPTORES FISCALES Y RECAUDADORES	131,915.65	268,735.57	405,129.64	538,928.39	685,053.27	830,046.08	969,277.50	1,114,181.78	1,256,698.54	1,398,638.45	1,543,101.13	1,686,585.15
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	822,845.66	1,249,184.43	1,607,469.79	2,261,590.46	2,786,858.62	3,322,659.48	3,882,547.88	4,466,460.92	4,883,289.76	5,324,002.34	5,913,207.07	6,472,676.70
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	3,512.47	5,929.80	9,015.65	11,230.78	17,090.11	18,544.15	32,773.32	71,587.64	73,356.62	76,836.24	156,881.63	269,157.40
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	5,110.00	20,440.00	20,440.00	24,090.00	24,090.00	24,090.00
199-OTROS SERVICIOS	150,264.27	301,684.04	425,573.01	1,388,672.29	1,726,723.18	3,380,970.33	5,189,541.87	6,452,467.00	6,937,140.69	7,264,219.63	7,856,949.19	8,871,395.61
211-ALIMENTOS PARA PERSONAS	3,056,354.64	8,433,727.68	19,217,198.66	24,847,117.42	33,517,484.83	43,248,629.03	51,587,727.39	60,235,109.17	67,794,536.03	75,486,552.05	86,759,402.99	106,002,775.68
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	31,411.58	229,651.43	531,925.16	888,805.30	1,107,041.05	1,361,736.36	1,705,292.87	2,023,953.87	2,305,948.45	2,630,718.77	2,871,863.74	3,475,411.46
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	142,055.90	537,996.21	1,020,536.56	1,288,271.34	1,612,934.85	2,020,122.60	2,229,395.20	2,525,125.09	2,972,720.49	3,146,172.59	3,420,035.43	3,906,216.55
223-PIEDRA, ARCILLA Y ARENA	211,277.05	312,697.05	509,456.55	763,993.69	938,538.99	1,077,081.51	1,253,694.13	1,551,863.17	1,876,748.05	2,195,310.67	2,535,995.99	2,860,226.01
224-PÓMEZ, CAL Y YESO	3,866.00	4,118.50	5,629.00	6,764.68	6,898.68	7,889.18	18,053.18	29,169.18	32,033.68	33,522.68	36,666.43	39,588.18
232-ACABADOS TEXTILES	93,693.35	311,553.59	776,636.09	965,135.98	1,271,187.40	1,425,187.76	1,520,261.12	1,833,469.56	2,100,386.03	2,621,604.28	3,112,845.95	3,621,348.01
233-PRENDAS DE VESTIR	699,028.35	2,693,113.92	3,752,287.10	4,719,640.07	6,002,014.77	6,607,650.90	9,136,062.14	11,054,147.35	11,820,365.30	12,144,967.75	13,033,880.51	14,899,724.11
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	14,828.15	32,123.95	93,132.85	125,233.70	204,538.94	293,899.94	307,250.86	338,409.36	414,237.91	504,487.41	552,183.86	583,694.92
243-PRODUCTOS DE PAPEL O CARTÓN	80,866.33	689,296.89	1,121,123.59	1,735,649.44	2,341,429.12	2,805,968.05	3,575,428.90	3,952,143.92	4,662,267.42	5,396,687.95	6,235,978.61	6,990,570.23
253-LLANTAS Y NEUMÁTICOS	6,175.00	47,762.27	165,071.43	194,757.72	263,413.71	316,158.92	359,678.06	376,467.46	445,063.73	506,057.44	593,026.48	682,092.45

254-ARTÍCULOS DE CAUCHO	3,309.30	46,930.10	202,391.78	333,571.01	403,273.45	412,671.26	465,136.60	540,258.43	601,010.95	715,094.10	826,834.43	951,068.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	8,269.16	212,139.90	571,882.67	804,400.56	1,038,482.41	1,252,502.54	1,397,539.40	1,483,363.07	1,767,524.76	2,204,815.94	2,468,703.19	2,711,153.36
262-COMBUSTIBLES Y LUBRICANTES	268,754.42	1,018,650.89	2,737,758.10	3,547,624.92	4,322,835.45	5,218,909.45	6,154,079.69	7,121,284.32	7,892,457.20	8,721,788.83	9,698,586.52	10,798,882.76
263-ABONOS Y FERTILIZANTES	0.00	27,430.00	34,409.00	34,409.00	52,754.00	75,334.00	87,889.98	97,860.98	103,146.98	132,222.98	151,572.98	168,267.98
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	4,642.00	97,850.38	144,501.50	290,058.40	1,892,153.95	3,212,020.17	4,070,662.43	4,272,206.38	4,749,304.39	5,928,395.29	6,907,009.94	7,946,309.94
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	23,128.11	128,703.13	240,400.13	270,403.26	348,784.05	458,327.79	495,770.41	587,739.47	677,752.76	808,749.38	877,809.74	1,062,370.06
267-TINTES, PINTURAS Y COLORANTES	17,219.62	264,047.17	497,528.79	777,115.24	1,089,126.34	1,307,999.65	1,536,621.00	1,798,028.99	2,398,788.22	2,897,428.92	3,249,106.85	3,784,414.43
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	718,237.56	1,356,444.28	3,584,822.90	4,508,302.57	5,599,379.58	6,657,296.74	7,588,750.04	8,361,438.55	9,777,230.07	10,915,786.45	12,835,242.35	14,465,391.49
271-PRODUCTOS DE ARCILLA	0.00	15,905.00	18,371.00	34,938.60	35,419.60	37,119.60	38,505.60	38,505.60	39,081.60	39,728.60	61,848.82	75,647.14
273-PRODUCTOS DE LOZA Y PORCELANA	17,940.00	37,805.90	85,585.50	90,414.50	109,152.00	116,085.10	139,579.75	147,958.75	151,833.75	191,743.25	211,152.05	221,073.05
274-CEMENTO	587,827.50	2,482,425.25	3,021,509.46	3,841,846.22	4,743,211.72	5,690,867.35	6,912,449.79	7,899,656.29	8,909,732.27	10,143,473.77	11,235,484.53	12,467,217.53
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	99,277.58	269,717.17	655,728.77	798,969.13	1,192,385.65	1,433,398.75	1,758,473.65	1,962,500.43	2,087,583.02	2,326,738.30	2,607,872.54	2,817,913.74
281-PRODUCTOS SIDERÚRGICOS	1,136,098.34	1,202,752.35	1,467,240.97	1,973,516.89	4,388,654.13	5,257,473.63	10,511,427.64	11,132,506.24	12,440,253.46	20,276,698.16	21,379,211.69	23,059,976.57
283-PRODUCTOS DE METAL Y SUS ALEACIONES	269,317.01	498,894.39	805,045.82	1,043,979.38	2,014,156.93	2,386,006.48	2,779,229.86	2,945,354.92	3,427,432.83	3,755,000.31	4,239,510.58	4,375,497.28
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	9,450.00	12,310.00	12,310.00	12,310.00	12,310.00	12,310.00	12,310.00	12,310.00	20,310.00	31,512.00	31,512.00
286-HERRAMIENTAS MENORES	6,771.16	38,710.32	64,226.80	80,112.47	115,670.45	159,368.10	191,885.26	459,295.23	506,083.08	551,907.55	808,649.65	860,587.41
289-OTROS PRODUCTOS METÁLICOS	44,549.16	189,023.72	503,727.18	556,302.98	937,334.84	1,075,084.86	1,214,700.60	1,336,218.32	1,470,489.27	1,844,877.31	2,149,522.05	2,317,822.46
291-ÚTILES DE OFICINA	13,287.50	59,620.61	123,810.81	142,271.31	185,967.15	232,029.47	291,595.46	319,490.31	382,645.51	427,852.46	458,970.79	511,627.61
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	234,211.41	1,098,369.26	1,974,971.88	2,913,689.03	3,846,707.34	4,543,570.71	5,387,619.08	6,349,295.49	7,500,650.57	8,766,748.49	10,356,097.73	11,668,813.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	74,242.22	15,482,122.02	16,008,204.03	39,038,897.24	54,959,651.11	65,039,510.02	84,723,478.40	97,919,445.22	121,800,322.97	131,090,026.61	144,931,997.71	160,620,414.12
296-ÚTILES DE COCINA Y COMEDOR	2,857.60	8,743.69	74,536.58	102,736.45	116,411.70	176,422.97	188,060.26	217,691.08	423,412.41	723,401.82	795,513.58	870,729.16
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	87,938.94	860,569.81	1,232,675.14	1,876,161.18	2,865,507.50	3,386,035.45	3,771,320.13	4,243,962.39	4,623,581.59	5,414,955.04	6,360,113.58	7,502,169.25
298-ACCESORIOS Y REPUESTOS EN GENERAL	546,793.29	7,187,749.66	7,712,253.71	8,837,502.39	10,201,535.10	11,277,808.16	11,881,092.19	13,100,076.16	13,843,724.48	15,444,878.14	16,386,858.41	17,656,036.23
299-OTROS MATERIALES Y SUMINISTROS	232,443.71	845,660.25	2,120,698.18	3,509,357.57	4,035,533.67	4,918,521.35	5,888,843.61	6,540,530.81	7,194,808.91	8,692,679.52	9,623,054.83	11,532,880.86
311-TIERRAS Y TERRENOS	0.00	6,220.00	6,220.00	233,518.45	233,518.45	233,518.45	261,281.45	261,281.45	261,281.45	3,661,281.45	4,074,576.45	4,074,576.45
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	3,170.00	4,520.00	29,295.00	34,065.00	50,802.00	77,902.00	86,972.00	111,991.00	353,899.29	355,889.29	362,064.29

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	184,900.00	201,015.00	208,965.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	82,832.90	82,832.90	6,146,966.55	6,160,451.55	6,226,513.75	6,272,537.75	6,284,432.75	6,439,962.59	6,495,557.59	6,564,882.59	6,685,326.59	21,410,502.29
325-EQUIPO DE TRANSPORTE	3,589,354.13	4,528,000.90	4,953,981.00	4,953,981.00	4,953,981.00	4,953,981.00	5,264,881.00	5,264,881.00	6,232,669.53	6,423,890.53	6,550,545.78	7,635,069.78
326-EQUIPO PARA COMUNICACIONES	0.00	4,360.00	12,400.00	63,457.60	63,457.60	89,955.10	95,055.10	98,870.95	104,470.95	126,170.95	128,970.95	128,970.95
328-EQUIPO DE CÓMPUTO	13,964.00	91,569.00	292,388.87	475,439.67	711,436.93	749,819.77	908,011.77	1,034,613.77	1,115,895.77	1,219,902.77	1,685,733.99	1,807,755.56
329-OTRAS MAQUINARIAS Y EQUIPOS	118,996.92	381,579.25	767,594.13	1,686,765.95	2,599,296.16	3,421,877.21	3,824,144.54	4,906,872.18	5,303,137.22	5,679,801.97	6,894,722.85	10,853,372.57
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	4,976,789.13	8,516,890.32	8,516,890.32	17,833,148.98	22,086,678.29	25,359,625.70	25,359,625.70	28,153,935.96	29,442,944.58	30,236,778.87	30,236,778.87	30,236,778.87
371-ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,150.00	357,150.00	357,150.00	357,150.00	886,686.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	9,900.00	9,900.00	9,900.00	9,900.00	14,900.00
413-INDEMNIZACIONES AL PERSONAL	1,994,954.04	4,440,788.23	6,621,523.79	8,458,613.01	9,363,862.55	10,861,899.64	12,166,737.05	13,489,486.12	15,897,327.69	16,806,994.42	18,386,986.18	20,714,002.16
415-VACACIONES PAGADAS POR RETIRO	302,242.73	516,325.95	721,213.03	906,361.83	1,018,372.68	1,147,870.55	1,266,030.04	1,399,450.73	1,556,276.90	1,674,472.67	1,796,314.56	1,994,487.77
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
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	312,500.00	625,000.00	937,500.00	1,250,000.00	1,562,500.00	1,875,000.00	2,187,500.00	2,500,000.00	2,812,500.00	3,125,000.00	3,437,500.00	3,750,000.00
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
<b>Total: 11200035-000-INSTITUTO DE RECREACIÓN DE LOS TRABAJADORES DE LA EMPRESA PRIVADA</b>	<b>62,505,814.24</b>	<b>143,126,308.59</b>	<b>209,740,423.56</b>	<b>302,704,017.81</b>	<b>383,447,235.59</b>	<b>459,875,403.52</b>	<b>569,063,477.94</b>	<b>646,443,165.73</b>	<b>731,264,961.86</b>	<b>815,746,735.87</b>	<b>898,614,433.90</b>	<b>1,041,768,597.13</b>
<b>11200035-101-GERENCIA GENERAL</b>												
011-PERSONAL PERMANENTE	1,737,243.17	3,499,444.50	5,260,612.66	7,033,250.77	8,817,872.94	10,619,840.55	12,420,452.39	14,228,522.39	16,048,178.11	17,855,950.11	19,657,281.23	21,411,689.18
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	8,225.00	16,850.00	25,100.00	33,350.00	41,600.00	49,850.00	58,662.50	67,475.00	76,475.00	85,200.00	93,825.00	102,262.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	46,250.00	93,750.00	141,533.33	189,558.33	237,758.33	285,725.01	333,716.68	381,875.01	430,350.02	478,416.69	526,141.69	573,266.69
031-JORNALES	128,595.05	257,900.14	387,742.54	517,794.82	647,287.39	776,718.65	906,527.35	1,036,277.22	1,166,210.72	1,296,284.31	1,426,688.70	1,556,558.55
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	8,250.00	16,500.00	24,750.00	33,000.00	41,250.00	49,500.00	57,750.00	66,000.00	74,250.00	82,500.00	90,750.00	99,000.00
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	77,438.63	121,167.20	148,607.00	200,543.66	227,461.79	259,307.70	301,551.74	329,582.75	350,853.12	370,718.13	393,071.29	422,730.01
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	14,879.60	23,790.08	30,699.42	41,197.91	48,337.13	58,711.34	66,588.22	74,137.44	80,190.31	85,728.19	91,558.26	97,010.62
051-APORTE PATRONAL AL IGSS	180,599.30	375,117.77	568,266.16	759,355.15	953,609.75	1,145,726.72	1,340,581.26	1,536,077.61	1,729,840.11	1,923,148.05	2,115,504.94	2,307,339.43
061-DIETAS	135,000.00	243,000.00	348,000.00	483,000.00	582,000.00	690,000.00	819,000.00	924,000.00	1,020,000.00	1,149,000.00	1,242,000.00	1,350,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	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
071-AGUINALDO	441.04	441.04	4,388.54	8,277.29	9,947.92	24,791.77	31,419.07	45,074.49	51,315.13	54,877.63	57,611.38	1,945,089.67







<b>Total: 11200035-101-GERENCIA GENERAL</b>	<b>4,155,112.23</b>	<b>7,736,265.93</b>	<b>11,212,085.80</b>	<b>15,013,124.00</b>	<b>18,695,242.13</b>	<b>23,721,809.99</b>	<b>29,681,633.43</b>	<b>33,829,014.71</b>	<b>38,282,538.66</b>	<b>42,795,945.17</b>	<b>46,504,336.00</b>	<b>54,471,786.93</b>
<b>11200035-102-PARQUE AMATITLÁN</b>												
011-PERSONAL PERMANENTE	74,650.00	149,300.00	223,950.00	298,600.00	375,072.50	453,367.50	531,159.17	606,937.51	682,422.24	756,942.24	832,846.41	911,141.41
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	2,750.00	5,500.00	8,250.00	11,000.00	13,875.00	16,875.00	19,875.00	22,875.00	25,875.00	28,875.00	31,875.00	34,875.00
031-JORNALES	176,820.73	353,241.05	564,038.05	782,781.59	978,871.32	1,172,087.41	1,364,474.96	1,564,459.48	1,767,369.93	1,964,185.33	2,162,960.62	2,362,279.27
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	11,733.32	23,333.31	37,400.00	52,058.35	65,041.70	77,783.38	90,525.05	103,766.74	117,200.09	130,266.75	143,433.41	156,625.07
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	7,087.16	13,281.42	14,514.70	39,916.50	40,611.38	48,629.15	50,188.95	54,356.03	57,418.57	61,585.74	69,225.69	76,152.22
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	15,975.19	29,415.57	33,525.68	117,306.55	120,841.15	139,497.15	146,883.82	153,288.15	155,611.75	166,973.70	181,539.29	199,030.57
051-APORTE PATRONAL AL IGSS	29,197.27	61,244.26	93,278.29	129,528.72	173,226.19	205,882.41	240,843.71	273,819.89	307,689.65	340,696.81	373,889.71	408,005.24
071-AGUINALDO	0.00	445.62	445.62	793.68	3,811.85	3,811.85	4,229.32	4,229.32	4,229.32	5,202.57	5,202.57	267,541.47
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	1,801.04	1,801.04	2,602.15	8,344.25	8,344.25	247,907.16	247,907.16	247,907.16	248,212.49	248,212.49	248,212.49
073-BONO VACACIONAL	600.00	1,400.00	1,400.00	2,200.00	2,800.00	4,000.00	4,400.00	5,400.00	6,600.00	7,600.00	9,000.00	10,000.00
111-ENERGÍA ELÉCTRICA	17,838.96	36,203.10	57,954.60	82,735.39	105,912.24	128,179.37	148,727.06	167,973.92	189,775.91	209,963.25	231,399.77	251,029.51
112-AGUA	0.00	1,480.00	1,480.00	2,960.00	3,700.00	4,440.00	5,180.00	5,920.00	6,660.00	7,400.00	8,140.00	8,880.00
113-TELEFONÍA	145.00	1,220.00	4,009.20	5,941.30	7,873.40	9,805.50	11,737.60	13,669.70	15,601.80	17,533.90	19,466.00	23,185.20
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	999.00	16,608.43	17,982.86	19,558.29	19,558.29	51,453.24	76,901.68	99,921.05	112,605.84	131,650.79	146,036.10	173,716.88
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	2,080.00	5,905.00	5,931.00	13,431.00	17,483.00	18,923.00	19,823.00	19,823.00	22,273.00	24,275.00	35,495.00
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	177.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	632.00	632.00	632.00	632.00
142-FLETES	1,671.48	3,554.22	5,657.19	7,243.29	9,284.90	10,583.79	11,566.44	12,475.12	13,539.67	14,665.72	15,519.44	16,854.94
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	1,568.00	1,568.00	1,568.00	1,568.00	1,568.00	1,568.00	1,568.00	1,568.00	1,568.00	9,068.00	9,068.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
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	1,600.00	2,350.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,905.14	2,905.14	2,905.14	2,905.14	2,905.14

166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	822.00	822.00	822.00	822.00	1,354.00	1,354.00
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	3,001.97	3,001.97	5,503.68	8,323.18	8,323.18	8,972.89	11,474.60	11,474.60	11,474.60	11,474.60	19,045.01
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	200.00	200.00	460.25	460.25	460.25	460.25	460.25	460.25	460.25	460.25
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	1,500.00	1,500.00	2,250.00	3,750.00	8,250.00	9,000.00	9,750.00	15,000.00	16,500.00	16,500.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	3,500.00	5,100.00	16,300.00	18,650.00	26,625.00	31,225.00	36,225.00	40,225.00	44,825.00	51,625.00	60,275.00	65,075.00
189-OTROS ESTUDIOS Y/O SERVICIOS	2,530.00	7,760.00	12,090.00	16,870.00	21,200.00	25,980.00	30,760.00	35,990.00	47,170.00	60,234.50	66,964.50	73,794.50
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	12,419.33	12,419.33	12,419.33	12,419.33	12,419.33	24,716.71	24,716.71	24,716.71	24,716.71	25,375.28	25,375.28	25,375.28
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	1,620.61	3,042.00	4,822.72	8,119.42	10,278.88	11,573.48	12,419.60	14,381.25	15,579.24	17,459.51	18,786.27	19,959.63
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	3,500.00
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	1,315.90	3,968.42	9,005.28	14,370.39	15,935.50	18,049.01	30,329.24	33,006.86	37,926.04	45,098.65	49,915.82	54,142.37
211-ALIMENTOS PARA PERSONAS	67,893.10	141,979.81	478,435.63	552,708.89	700,405.10	789,633.36	822,815.30	928,120.78	1,027,153.25	1,082,277.13	1,140,560.41	1,234,985.58
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	0.00	408.00	408.00	408.00	408.00	408.00	408.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	35.00	1,514.26	2,190.26	2,637.26	2,677.26	3,455.26	5,759.26	5,759.26	7,498.26	7,498.26	7,498.26	11,914.26
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	1,564.50	1,930.50	1,930.50	2,357.50	2,837.50	3,810.00	3,810.00	9,045.00	9,045.00	9,996.50
224-PÓMEZ, CAL Y YESO	0.00	112.50	412.50	1,298.50	1,298.50	1,414.00	1,976.50	2,576.50	2,576.50	2,576.50	2,576.50	4,207.00
232-ACABADOS TEXTILES	0.00	4,283.80	4,347.79	12,123.85	12,413.85	12,461.85	12,821.85	16,061.85	16,696.85	16,946.85	27,313.85	29,214.95
233-PRENDAS DE VESTIR	12,000.00	109,765.92	166,139.98	245,144.98	245,144.98	252,383.56	253,235.95	277,456.75	279,547.15	289,130.35	303,222.35	306,792.95
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	40.00	1,878.85	1,878.85	1,884.85	1,884.85	1,884.85	1,908.85	3,059.35	3,454.35	3,474.35	3,512.35	3,512.35
243-PRODUCTOS DE PAPEL O CARTÓN	24.00	38,323.20	41,671.60	41,780.40	51,673.05	52,053.05	54,711.05	55,436.05	55,461.05	56,178.65	56,220.45	58,480.45
253-LLANTAS Y NEUMÁTICOS	0.00	825.00	825.00	825.00	5,625.00	5,849.21	5,849.21	5,849.21	5,849.21	5,849.21	5,849.21	5,849.21
254-ARTÍCULOS DE CAUCHO	338.00	2,638.00	3,683.00	5,646.00	30,420.44	30,528.94	30,553.94	30,928.94	31,067.94	35,340.44	35,602.94	36,622.94
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,161.00	7,338.90	11,863.69	27,709.02	30,901.97	32,725.63	34,180.63	35,783.03	42,470.83	56,178.63	60,346.83
262-COMBUSTIBLES Y LUBRICANTES	4,730.95	28,819.45	56,325.15	70,868.90	86,136.96	90,863.22	103,762.96	120,183.38	124,419.04	141,925.23	148,457.45	160,765.14
263-ABONOS Y FERTILIZANTES	0.00	6,350.00	6,350.00	6,350.00	10,520.00	10,520.00	10,699.98	10,699.98	10,699.98	10,699.98	10,699.98	10,699.98



264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	32,960.50	37,213.00	37,213.00	131,383.00	131,508.00	225,620.40	225,860.40	229,262.40	324,189.40	324,189.40	324,189.40
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	331.25	331.25	1,108.45	1,108.45	1,898.55	2,405.81	3,173.31	3,173.31	3,406.09	3,406.09	4,603.27	4,603.27
267-TINTES, PINTURAS Y COLORANTES	1,248.60	3,338.60	4,141.48	17,285.72	44,207.07	46,556.68	51,855.18	53,228.18	55,367.18	79,137.98	79,876.68	133,656.73
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	348.00	14,662.23	39,510.73	84,006.73	110,876.35	113,167.68	130,712.43	144,927.93	149,814.93	167,116.92	170,856.07	209,264.87
271-PRODUCTOS DE ARCILLA	0.00	3,752.50	5,402.50	5,402.50	5,402.50	5,402.50	5,402.50	5,402.50	5,402.50	5,752.50	7,597.50	7,822.50
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	770.00	770.00	770.00	773.75	773.75	773.75	773.75	773.75	773.75	773.75
274-CEMENTO	656.00	1,312.00	2,460.00	2,905.00	4,627.00	6,124.00	7,518.00	10,060.00	12,766.00	16,046.00	18,096.00	21,540.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	2,950.00	3,334.50	7,829.50	7,829.50	7,829.50	8,389.50	8,389.50	8,389.50	16,087.50
281-PRODUCTOS SIDERÚRGICOS	0.00	2,194.00	2,744.00	5,090.00	5,248.68	6,652.18	6,836.43	6,855.18	7,593.18	8,547.09	8,547.09	14,690.09
283-PRODUCTOS DE METAL Y SUS ALEACIONES	60.00	2,542.62	4,197.01	6,942.79	7,875.96	10,097.46	11,567.46	11,970.46	13,253.05	15,060.83	15,068.83	23,271.35
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	2,260.00	3,400.00	3,460.00	3,527.00	15,564.00	16,483.00	17,470.08	17,893.08	17,893.08	17,893.08	17,893.08	21,115.58
289-OTROS PRODUCTOS METÁLICOS	0.00	1,809.78	2,149.78	4,381.78	4,501.78	11,456.22	13,141.82	13,966.77	13,966.77	14,619.77	16,457.03	16,712.03
291-ÚTILES DE OFICINA	127.10	2,009.12	2,555.30	2,653.30	2,886.90	3,515.55	3,749.80	4,237.55	4,438.05	4,550.80	4,977.50	5,099.40
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	18.50	23,074.34	27,824.94	31,035.44	60,792.00	62,320.10	64,760.00	69,072.20	89,281.34	90,255.04	102,090.14	102,932.85
294-ÚTILES DEPORTIVOS Y RECREATIVOS	17,746.00	26,936.00	35,306.00	37,406.00	37,406.00	57,109.25	57,265.25	59,359.25	61,535.75	65,599.75	73,931.25	74,875.25
296-ÚTILES DE COCINA Y COMEDOR	480.60	1,531.93	1,641.93	2,593.98	2,678.78	2,678.78	2,890.88	3,839.93	4,169.93	4,684.93	6,663.13	9,391.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	84.90	84,212.95	88,513.75	93,651.78	100,038.48	107,053.05	107,812.05	109,709.70	110,023.70	111,982.11	114,246.64	115,503.99
298-ACCESORIOS Y REPUESTOS EN GENERAL	270.00	2,743.00	6,374.52	11,156.82	17,219.82	23,275.62	25,594.42	36,684.52	37,403.52	38,970.08	46,316.08	66,101.08
299-OTROS MATERIALES Y SUMINISTROS	6,531.55	36,262.06	58,319.67	63,276.53	66,192.87	77,075.61	78,863.05	88,171.23	94,252.05	98,650.95	101,120.32	118,873.42
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	20,695.00	20,695.00	20,695.00	20,695.00	20,695.00	20,695.00	20,695.00	20,695.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,221.00	191,221.00	390,221.00
326-EQUIPO PARA COMUNICACIONES	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
328-EQUIPO DE CÓMPUTO	0.00	0.00	6,990.00	6,990.00	6,990.00	6,990.00	6,990.00	6,990.00	6,990.00	9,340.00	14,790.00	14,790.00



158-DERECHOS DE BIENES INTANGIBLES	0.00	1,792.00	1,792.00	1,792.00	33,012.60	33,012.60	64,997.60	64,997.60	64,997.60	64,997.60	66,522.60	66,522.60
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
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	3,675.76	9,532.98	13,770.80	13,897.47	14,105.14	23,851.20	26,520.36	26,820.36	26,895.36	27,666.03	27,666.03	27,666.03
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	244.00	244.00	694.00	694.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	5,300.00	7,950.00	13,100.00	15,750.00	18,400.00	21,050.00	23,700.00	26,350.00	29,000.00	31,650.00	34,300.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	3,408.13	3,408.13	28,512.18	224,920.41	239,730.46	272,699.58	310,329.45	328,769.25	342,079.20	387,877.75
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	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	8,600.00	8,600.00
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
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	800.00	800.00	1,300.00	1,300.00	43,800.00	43,800.00	45,300.00	48,600.00	49,100.00	149,100.00	188,690.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	126,868.76	126,868.76	126,868.76	126,868.76	126,868.76	126,868.76	126,868.76	126,868.76	126,868.76	126,868.76	126,868.76	126,868.76
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
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	4,200.00
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	1,851.00	5,124.20	6,033.10	63,450.81	153,286.81	377,014.05	1,072,661.55	1,449,513.55	1,700,449.55	1,906,525.80	2,171,575.12	2,552,139.12
211-ALIMENTOS PARA PERSONAS	1,500.00	7,310.00	14,520.00	22,430.00	30,270.00	36,360.00	43,640.00	49,520.00	57,990.00	64,080.00	70,452.50	81,162.50
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	475.00	32,763.35	70,305.10	75,560.23	113,089.84	310,499.84	310,739.84	313,502.34	330,377.34	331,624.84	334,924.84	364,824.81
223-PIEDRA, ARCILLA Y ARENA	0.00	31,368.00	57,882.00	84,630.00	103,878.00	157,974.00	164,634.00	237,936.00	289,296.00	317,628.00	372,486.00	372,486.00
224-PÓMEZ, CAL Y YESO	730.00	730.00	800.00	999.68	999.68	1,874.68	2,604.68	2,668.68	2,668.68	2,676.18	2,676.18	2,676.18
232-ACABADOS TEXTILES	52.00	539.92	1,414.92	2,407.92	2,407.92	2,407.92	2,483.52	2,778.24	3,231.38	4,371.38	4,371.38	4,649.38
233-PRENDAS DE VESTIR	0.00	1,250.00	1,250.00	27,075.00	29,475.00	29,475.00	29,475.00	31,975.00	34,820.00	34,820.00	37,320.00	47,220.00
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	358.35	558.35	558.35	1,666.10	3,346.10	3,346.10	3,346.10	3,478.10	5,338.10	5,338.10	5,338.10
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	273.00	1,162.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	20,392.00	20,392.00	24,292.00	24,292.00



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	931.90	931.90	5,979,213.55	5,979,213.55	5,979,213.55	5,979,213.55	5,979,213.55	6,100,339.39	6,100,339.39	6,100,339.39	6,100,339.39	20,647,769.99
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	5,600.00	5,600.00	5,600.00	5,600.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,687.00	4,687.00	4,687.00	10,137.00	12,087.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	19,500.00	30,732.11	54,749.79	77,534.79	95,859.79	99,509.79	106,127.79	127,867.39	134,025.65	163,884.65	163,884.65
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	4,976,789.13	8,516,890.32	8,516,890.32	17,833,148.98	22,086,678.29	25,359,625.70	25,359,625.70	28,153,935.96	29,442,944.58	30,236,778.87	30,236,778.87	30,236,778.87
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
413-INDEMNIZACIONES AL PERSONAL	24,725.87	37,846.13	62,475.81	62,475.81	62,475.81	84,355.53	84,355.53	84,355.53	213,628.50	219,635.46	223,468.67	238,123.01
415-VACACIONES PAGADAS POR RETIRO	7,908.67	13,846.89	26,382.83	34,876.80	35,952.91	41,441.07	41,441.07	41,441.07	60,274.55	63,029.37	65,224.72	68,928.37
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
<b>Total: 11200035-103-PARQUE AGUA CALIENTE</b>	<b>7,656,130.41</b>	<b>13,722,424.33</b>	<b>21,863,449.12</b>	<b>33,998,229.08</b>	<b>41,472,217.97</b>	<b>48,048,449.88</b>	<b>52,775,127.19</b>	<b>58,807,443.87</b>	<b>62,958,480.04</b>	<b>66,555,737.26</b>	<b>71,271,305.59</b>	<b>90,804,088.14</b>
<b>11200035-104-PARQUE URBANO PETAPA</b>												
011-PERSONAL PERMANENTE	851,107.84	1,708,952.49	2,576,153.31	3,445,997.58	4,308,760.81	5,170,471.63	6,055,047.98	6,927,891.05	7,798,797.99	8,674,108.42	9,536,949.97	10,407,837.91
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	16,875.00	18,750.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	38,116.63	76,908.22	116,266.52	155,624.83	194,449.81	234,041.42	273,758.08	313,633.08	352,916.37	392,391.31	431,391.32	470,849.65
031-JORNALES	1,750,351.37	3,472,990.90	5,200,860.38	6,956,433.80	8,700,682.47	10,437,112.39	12,204,609.40	13,966,822.31	15,729,452.19	17,497,419.21	19,351,122.98	21,200,357.61
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	117,449.92	232,391.40	348,341.30	464,932.91	581,424.54	697,941.12	816,099.36	933,966.04	1,051,732.66	1,170,215.86	1,295,316.10	1,420,016.03
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	301,770.35	402,111.76	453,960.96	720,158.36	768,166.35	876,664.66	990,569.41	1,090,365.08	1,192,283.89	1,274,697.21	1,403,641.55	1,669,054.35
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	765,126.03	1,022,856.85	1,148,299.22	1,806,789.20	1,922,021.77	2,183,696.72	2,454,900.66	2,650,606.27	2,942,528.99	3,150,792.31	3,462,493.85	4,172,319.94
051-APORTE PATRONAL AL IGSS	363,360.96	759,034.00	1,081,655.95	1,387,587.05	1,768,088.19	2,069,650.93	2,393,924.21	2,721,717.90	3,040,271.34	3,366,730.59	3,688,422.13	4,032,655.72
071-AGUINALDO	6,908.64	13,364.42	25,102.05	49,247.91	65,030.45	81,262.32	112,247.43	132,391.71	173,906.92	197,063.88	235,087.50	2,662,135.58
072-BONIFICACIÓN ANUAL (BONO 14)	29,663.80	50,409.45	77,318.37	126,395.22	155,707.00	182,483.99	2,502,010.66	2,506,571.39	2,516,938.71	2,524,611.81	2,540,065.96	2,557,034.06
073-BONO VACACIONAL	13,000.00	22,800.00	28,600.00	40,000.00	50,200.00	58,800.00	68,800.00	77,800.00	91,000.00	100,800.00	102,000.00	105,800.00
111-ENERGÍA ELÉCTRICA	478,597.38	879,806.89	1,243,662.97	1,702,018.58	2,067,577.43	2,394,933.40	2,760,412.35	3,056,748.92	3,394,355.12	3,712,057.93	4,051,126.64	4,461,660.20
112-AGUA	0.00	44.48	44.48	112.48	112.48	112.48	218.61	218.61	218.61	321.15	321.15	389.15
113-TELEFONÍA	362.00	2,212.00	10,461.80	15,511.70	20,561.60	25,611.50	30,661.40	35,711.30	40,761.20	45,811.10	50,861.00	60,598.80

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	280,969.67	287,727.41	294,485.15	294,485.15	868,593.94	1,326,665.89	1,741,014.45	1,969,340.61	2,312,149.72	2,577,861.99	3,076,116.19
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	9,025.00	32,309.00	67,151.00	72,376.00	73,576.00	76,812.00	159,562.00	168,135.00	190,095.00	252,390.00	257,458.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,212.84	29,431.97	29,431.97
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	1,241.00	1,241.00	24,662.00	24,662.00	37,238.00	37,238.00	56,730.50	56,730.50	66,598.50	77,202.50	101,518.50	190,085.50
142-FLETES	21.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	15,092.00
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	15,456.00	15,456.00	17,615.36	19,215.36	20,820.36	20,820.36	20,820.36	20,820.36	20,820.36	25,395.36	25,395.36
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	1,350.00	2,475.00	16,669.15	19,346.15	19,746.15	34,901.15	36,226.15	52,061.15	101,873.15	251,902.40	298,473.87	321,728.31
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	140.00	585.67	1,030.67	2,788.65	2,788.65	2,788.65	4,437.11	4,827.11	4,827.11	4,827.11
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	618.00	1,493.00	1,493.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	1,215.55	1,215.55	4,283.58	4,283.58	4,283.58	4,283.58	4,283.58	4,283.58	4,283.58	4,283.58	4,283.58	4,283.58
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	5,010.88	24,195.58	30,185.26	31,345.26	31,345.26	33,445.26	33,445.26	87,896.79	89,008.59	131,773.49	134,573.49
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	19,050.00	19,050.00	19,050.00	25,131.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	2,250.00	10,550.00	18,225.00	33,225.00	33,225.00	62,196.00	69,696.00	73,646.00	89,573.00	89,573.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	80,400.00	131,230.00	172,130.00	190,130.00	231,830.00	234,430.00	234,430.00	234,430.00	379,730.00	880,538.17
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	11,500.00	11,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	13,345.00	45,057.00	62,797.00	85,415.00	106,493.56	131,595.56	161,719.73	203,339.73	224,611.73	259,441.80	282,405.80	329,932.80
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	707,194.48	707,194.48	707,194.48	707,194.48	710,063.12	710,063.12	712,863.12	712,863.12	712,863.12	712,863.12	712,863.12	713,215.92
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	84,857.53	141,736.07	186,100.33	282,478.92	344,545.87	406,713.47	477,092.96	566,054.23	625,242.39	689,130.58	780,373.90	902,685.36
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	32,062.26	32,062.26
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	7,063.77	24,118.02	52,440.02	66,019.77	74,979.18	111,808.38	150,697.78	167,445.13	254,783.14	272,815.14	309,929.16	412,547.90
211-ALIMENTOS PARA PERSONAS	722,129.54	1,759,328.48	4,115,934.95	5,778,469.05	8,093,236.94	10,053,561.37	11,653,495.50	13,478,689.77	14,748,263.29	16,635,123.03	19,484,423.29	22,949,144.08
212-GRANOS, FORRAJES, CONCENTRADOS Y	20,214.93	42,176.13	122,813.66	249,567.13	296,148.56	381,275.25	492,000.73	580,890.59	651,976.47	764,944.51	848,168.88	999,749.01

ALIMENTOS DESTINADOS A CONSUMO PARA												
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	10,987.00	89,915.20	99,502.90	118,503.05	141,917.95	156,670.15	167,908.15	194,961.55	199,622.95	238,237.40	280,782.00	307,149.15
223-PIEDRA, ARCILLA Y ARENA	97.05	97.05	4,897.05	7,522.05	8,622.05	8,622.05	8,622.05	20,280.05	24,751.05	24,751.05	25,876.05	37,426.05
224-PÓMEZ, CAL Y YESO	0.00	140.00	258.50	258.50	258.50	258.50	258.50	258.50	258.50	258.50	258.50	258.50
232-ACABADOS TEXTILES	17,151.85	26,416.13	56,016.37	90,374.74	112,912.98	146,997.14	163,689.09	204,218.09	219,932.39	279,711.24	286,792.41	309,256.59
233-PRENDAS DE VESTIR	209,011.50	506,900.35	526,641.35	539,229.53	552,657.53	666,295.68	762,562.73	1,034,743.73	1,140,807.88	1,158,946.38	1,495,191.68	1,699,276.90
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	6,158.50	6,286.00	15,423.50	17,223.50	45,432.95	45,510.95	45,834.95	45,834.95	65,550.45	82,331.65	83,114.65	98,539.65
243-PRODUCTOS DE PAPEL O CARTÓN	314.45	111,446.27	183,405.65	276,125.70	363,393.10	495,181.45	614,856.20	675,076.95	725,573.40	873,371.65	1,029,298.50	1,117,862.53
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	12,677.55	18,389.85	18,560.81	25,974.81	30,478.77	34,653.17	35,528.17	35,760.37	73,868.37	78,892.61
254-ARTÍCULOS DE CAUCHO	922.14	2,726.48	84,445.14	153,916.22	160,145.22	163,748.92	185,588.92	218,267.82	242,902.32	250,981.58	270,130.29	354,949.58
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	2,506.13	32,238.39	166,551.59	223,194.28	236,573.91	242,990.91	269,595.91	281,594.91	344,967.45	429,687.76	513,583.69	544,620.18
262-COMBUSTIBLES Y LUBRICANTES	46,164.81	136,563.11	206,399.07	276,706.40	346,058.74	402,600.49	451,803.48	499,883.41	563,651.59	626,186.15	698,561.40	821,732.60
263-ABONOS Y FERTILIZANTES	0.00	0.00	4,125.00	4,125.00	6,635.00	11,735.00	12,455.00	14,955.00	14,955.00	25,335.00	29,585.00	32,825.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	1,920.00	17,363.42	17,363.42	138,241.37	152,288.47	272,755.47	273,745.47	330,585.47	379,845.47	381,395.37	602,375.37
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	2,371.32	12,485.22	23,013.78	25,230.17	33,669.52	43,176.35	53,680.89	61,477.41	64,155.35	72,813.88	90,500.37	114,509.21
267-TINTES, PINTURAS Y COLORANTES	2,860.05	93,320.54	137,696.54	220,183.84	251,884.69	296,550.69	342,076.58	368,765.58	495,232.68	526,237.43	643,617.45	696,494.42
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	4,655.56	107,212.68	197,668.84	274,847.24	381,803.53	518,878.34	764,821.51	836,206.29	927,830.96	1,007,236.51	1,156,854.53	1,541,905.71
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247.50	544.50	544.50	544.50
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	6,468.00	9,702.00	9,702.00	9,720.00	9,720.00	9,720.00
274-CEMENTO	0.00	2,592.00	5,184.00	10,368.00	13,480.00	16,072.00	17,800.00	17,800.00	26,065.00	28,630.00	41,961.76	50,361.76
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	431.70	1,892.64	1,892.64	1,892.64	2,212.07	2,212.07	2,987.57	2,987.57	2,987.57	9,971.57	9,971.57	11,574.07
281-PRODUCTOS SIDERÚRGICOS	5,806.40	6,846.40	12,172.90	20,069.60	20,149.60	47,652.55	60,595.85	88,570.74	96,236.49	102,279.64	130,242.54	175,509.04
283-PRODUCTOS DE METAL Y SUS ALEACIONES	5,946.61	13,141.13	56,050.49	102,689.59	106,795.74	127,293.15	161,207.51	174,787.27	191,935.70	233,041.45	282,576.10	304,987.22
284-ESTRUCTURAS METÁLICAS ACABADAS	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	9,526.00	9,526.00
286-HERRAMIENTAS MENORES	3,206.42	5,069.51	6,578.00	7,325.80	7,816.90	10,342.97	10,833.41	14,748.40	19,956.83	35,028.11	40,421.91	54,120.69
289-OTROS PRODUCTOS METÁLICOS	1,715.66	3,150.84	19,514.89	22,777.39	41,566.39	59,169.23	62,818.98	77,143.10	111,052.04	122,741.67	222,378.02	239,262.82
291-ÚTILES DE OFICINA	5,517.90	7,266.81	52,276.31	56,539.21	70,342.16	82,641.81	104,859.51	107,999.86	114,111.96	127,376.01	127,695.85	134,386.00

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	11,237.26	99,625.74	211,472.01	261,500.52	379,305.94	605,568.21	635,277.54	682,918.56	1,006,709.64	1,105,618.66	1,134,909.66	1,143,138.12
294-ÚTILES DEPORTIVOS Y RECREATIVOS	1,280.00	58,180.45	339,164.45	400,136.25	526,775.65	1,353,124.90	1,653,975.23	1,657,117.68	1,758,926.98	2,081,946.40	2,301,107.28	2,495,189.28
296-ÚTILES DE COCINA Y COMEDOR	472.00	472.00	25,690.71	28,592.82	29,089.72	51,607.18	53,496.55	54,353.90	62,072.40	78,095.93	115,564.97	118,957.37
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	13,926.55	112,141.50	142,409.86	185,101.23	234,116.63	382,284.03	436,395.37	604,308.84	695,449.01	1,032,292.04	1,078,994.37	1,136,698.02
298-ACCESORIOS Y REPUESTOS EN GENERAL	405,983.73	5,796,017.82	5,932,713.57	6,409,028.68	6,982,283.34	7,025,149.68	7,228,676.93	7,291,717.75	7,451,538.56	7,582,172.22	7,953,126.70	8,185,113.55
299-OTROS MATERIALES Y SUMINISTROS	4,384.43	88,513.91	414,323.51	460,007.51	565,478.83	710,708.98	809,374.69	870,138.13	952,642.28	1,038,873.54	1,131,759.24	1,207,553.37
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	184,900.00	196,890.00	204,840.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	32,372.20	67,116.20	67,116.20	67,116.20	83,939.20	83,939.20	83,939.20	83,939.20
325-EQUIPO DE TRANSPORTE	0.00	0.00	182,660.00	182,660.00	182,660.00	182,660.00	182,660.00	182,660.00	182,660.00	182,660.00	209,414.00	209,414.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	18,097.50	18,097.50	18,097.50	18,097.50	18,097.50	20,897.50	20,897.50
328-EQUIPO DE CÓMPUTO	0.00	8,145.00	25,521.00	33,733.90	66,833.90	71,632.90	81,132.90	89,132.90	105,911.90	114,811.90	229,261.90	233,711.90
329-OTRAS MAQUINARIAS Y EQUIPOS	1,150.00	68,181.13	83,215.13	661,466.33	765,904.58	881,342.49	1,127,898.05	1,372,892.55	1,462,627.05	1,576,170.00	1,839,926.87	3,763,288.81
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
413-INDEMNIZACIONES AL PERSONAL	631,491.38	757,151.42	996,569.88	1,373,329.38	1,480,777.07	1,631,056.40	2,003,068.87	2,064,172.84	2,335,639.14	2,468,384.18	2,768,473.21	2,785,861.82
415-VACACIONES PAGADAS POR RETIRO	39,283.23	54,258.35	85,635.88	134,126.42	153,328.26	180,702.79	209,005.99	222,585.11	248,753.32	262,401.22	280,827.97	298,569.18
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
<b>Total: 11200035-104-PARQUE URBANO PETAPA</b>	<b>7,710,981.35</b>	<b>19,901,742.21</b>	<b>28,389,273.95</b>	<b>37,270,128.90</b>	<b>45,375,424.13</b>	<b>54,407,158.59</b>	<b>65,234,733.61</b>	<b>72,948,473.96</b>	<b>80,646,024.91</b>	<b>89,239,464.82</b>	<b>99,822,786.81</b>	<b>115,881,061.28</b>
<b>11200035-105-HOSTALES</b>												
011-PERSONAL PERMANENTE	1,252,078.01	2,509,817.67	3,776,523.23	5,043,624.30	6,323,963.35	7,610,269.89	8,908,948.05	10,211,267.22	11,527,158.87	12,843,378.65	14,173,226.65	15,504,052.25
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	59,183.33	118,400.00	177,758.32	237,133.32	296,858.33	356,666.66	417,291.67	477,825.00	539,258.34	601,000.00	663,033.32	725,533.32
031-JORNALES	3,392,479.34	6,820,322.25	10,314,122.38	13,743,993.30	17,190,155.68	20,627,032.16	24,083,790.49	27,543,472.75	30,994,313.05	34,534,425.47	38,087,120.16	41,827,958.44
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	224,283.32	446,091.59	672,099.89	897,766.49	1,123,191.40	1,350,116.42	1,577,816.42	1,806,083.07	2,034,433.00	2,270,066.17	2,508,807.79	2,750,657.86
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	367,693.26	533,801.62	588,364.25	888,195.62	922,604.38	977,918.36	1,077,289.10	1,169,645.36	1,250,234.27	1,359,004.53	1,466,535.44	1,635,411.48
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	1,589,995.49	2,304,817.76	2,611,023.01	3,741,478.44	4,006,445.73	4,297,070.54	4,936,262.68	5,545,168.06	6,009,053.52	6,648,474.29	7,231,647.41	8,191,389.70
051-APORTE PATRONAL AL IGSS	585,355.84	1,299,068.02	1,900,541.48	2,454,210.88	3,112,628.43	3,658,859.05	4,208,990.33	4,802,271.67	5,402,630.70	5,987,551.24	6,606,713.28	7,230,125.80



071-AGUINALDO	4,596.37	17,340.54	30,409.11	46,787.91	56,956.61	77,293.16	99,335.10	121,268.03	167,954.71	195,501.89	236,546.66	4,829,511.29
072-BONIFICACIÓN ANUAL (BONO 14)	19,637.05	59,513.31	91,715.63	126,038.30	145,366.08	180,381.07	4,438,113.15	4,460,618.74	4,471,159.17	4,479,728.83	4,495,480.28	4,509,003.30
073-BONO VACACIONAL	24,400.00	48,400.00	68,000.00	85,800.00	106,200.00	120,800.00	142,400.00	162,800.00	183,400.00	203,800.00	208,400.00	208,800.00
111-ENERGÍA ELÉCTRICA	1,006,989.85	1,905,057.39	2,629,206.66	3,709,057.81	4,701,207.21	5,720,411.27	6,603,064.19	7,471,790.96	8,305,629.04	9,154,371.44	9,970,335.50	10,772,160.72
113-TELEFONÍA	0.00	3,631.00	29,644.50	42,966.75	56,289.00	69,611.25	82,933.50	96,255.75	109,578.00	122,900.25	136,222.50	159,867.00
114-CORREOS Y TELÉGRAFOS	66.00	178.00	623.58	778.58	919.58	919.58	1,021.58	1,068.58	1,299.08	1,471.09	1,687.09	1,915.09
121-DIVULGACIÓN E INFORMACIÓN	2,050.20	285,070.07	291,827.81	300,635.75	300,635.75	874,744.54	1,332,816.49	1,747,165.05	1,975,491.21	2,318,300.32	2,577,235.93	3,075,490.13
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	3,270.00	34,342.00	71,606.00	107,924.50	169,500.50	177,410.50	238,861.50	239,161.50	309,219.50	334,209.50	369,209.50	501,030.50
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
133-VIÁTICOS EN EL INTERIOR	4,950.00	9,090.00	16,357.50	20,970.00	31,387.50	40,905.00	46,035.00	54,765.00	60,997.50	70,492.50	77,287.50	86,265.00
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	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
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	28,529.00	39,904.00	57,178.88	61,978.88	61,978.88	63,583.88	65,188.88	65,188.88	73,013.88	83,164.48	83,164.48
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	1,738.78
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	460.00	910.00	910.00	910.00	910.00	910.00	910.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	2,554.26	2,894.26	8,375.22	11,075.22	23,369.05	27,457.57	30,216.45	34,981.45	47,553.45	55,523.45	56,800.49	71,862.49
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	2,880.00	2,880.00	3,240.00	3,240.00	3,240.00	4,315.00	10,525.00	10,925.00	25,964.00	25,964.00	25,964.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	32,600.00	48,600.00	64,600.00	80,600.00	96,600.00	112,600.00	128,600.00	144,600.00	163,385.00	179,385.00	212,360.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	2,815.00	17,450.00	41,110.00	59,995.00	62,832.50	64,277.50	67,077.50	81,232.50	93,647.50	98,493.49	106,018.49	144,865.73
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	15,019.20	20,025.60	28,470.40	38,483.20	68,479.60	87,911.00	87,911.00	87,911.00	110,373.80	212,489.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	5,200.00	10,400.00	11,000.00	17,600.00	17,600.00	26,600.00	33,800.00	37,810.00	47,810.00	47,810.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	5,600.00	12,400.00	18,700.00	29,900.00	38,750.00	47,150.00	54,150.00	59,750.00	65,350.00	72,350.00	77,250.00	267,850.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	55,120.00	55,120.00	92,610.00	120,170.00	147,730.00	175,290.00	202,850.00	230,410.00	257,970.00	295,630.00	356,470.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	815,928.62	815,928.62	815,928.62	819,161.97	819,161.97	819,161.97	819,161.97	819,161.97	819,161.97	819,161.97	819,161.97	819,161.97
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	398,287.07	596,664.43	768,348.20	1,032,063.99	1,294,769.84	1,558,352.77	1,780,287.65	2,031,665.27	2,224,166.54	2,428,646.20	2,703,476.95	2,908,681.17

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	44,415.50	44,415.50
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	9,038.80	27,281.50	55,882.65	92,474.95	104,079.72	141,217.18	177,009.31	208,060.41	227,675.01	248,594.31	320,542.61	412,629.33
211-ALIMENTOS PARA PERSONAS	1,274,461.21	3,344,726.32	5,581,407.41	7,109,861.43	9,195,787.20	11,690,218.28	14,381,113.08	17,046,328.80	19,979,222.70	22,289,351.95	25,468,630.21	30,946,807.53
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	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	3,500.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	12,600.00	63,540.90	98,225.40	147,272.90	238,188.90	287,486.90	345,141.50	408,796.00	462,114.60	494,386.44	614,748.34
223-PIEDRA, ARCILLA Y ARENA	0.00	2,040.00	4,380.00	4,380.00	5,400.00	5,400.00	6,420.00	9,192.00	9,192.00	13,272.00	14,352.00	14,352.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	38.00	38.00	172.00	172.00	339.50	366.50	366.50	500.50	1,319.25	1,319.25
232-ACABADOS TEXTILES	1,300.00	99,269.54	213,530.66	229,848.66	354,954.66	368,627.56	380,439.08	439,652.00	526,480.30	882,866.50	1,075,718.50	1,360,776.88
233-PRENDAS DE VESTIR	6,848.85	25,464.85	110,208.85	231,352.80	328,938.00	433,512.90	469,005.70	967,161.34	1,107,803.64	1,142,019.64	1,236,609.64	1,388,452.69
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	94.00	1,480.25	1,924.05	13,026.05	15,046.70	72,966.70	73,466.70	77,846.50	101,910.50	119,781.60	150,248.60	152,474.42
243-PRODUCTOS DE PAPEL O CARTÓN	37,595.80	169,847.30	226,111.50	425,625.10	746,258.52	755,813.02	957,464.52	1,080,090.77	1,323,682.58	1,647,258.96	1,980,876.07	2,353,393.52
253-LLANTAS Y NEUMÁTICOS	2,995.00	15,205.27	23,777.73	24,981.73	53,083.33	53,228.33	54,393.33	55,323.33	79,952.51	93,873.42	95,083.42	149,807.15
254-ARTÍCULOS DE CAUCHO	40.00	2,247.30	23,559.20	33,512.20	34,069.20	34,559.20	41,127.54	41,689.94	56,520.44	63,902.09	73,053.21	77,553.71
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	65,593.32	103,526.72	121,843.97	140,626.98	179,136.59	206,044.58	217,750.38	257,421.38	278,404.18	311,799.56	375,364.88
262-COMBUSTIBLES Y LUBRICANTES	10,698.20	137,820.01	1,226,069.01	1,541,530.11	1,837,507.46	2,141,459.86	2,462,749.16	2,777,434.06	3,065,194.03	3,390,394.63	3,739,147.64	4,128,716.09
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	4,560.00	4,560.00	4,560.00	12,031.00	12,031.00	13,856.00	20,808.00	20,808.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	2,130.00	19,153.20	59,228.20	78,020.20	242,290.20	261,673.20	395,140.20	525,614.70	543,709.70	745,457.20	1,050,527.20
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	11,954.57	70,597.83	111,481.81	120,279.66	168,379.78	227,094.75	240,833.87	312,429.43	322,091.69	378,626.77	411,765.39	501,524.18
267-TINTES, PINTURAS Y COLORANTES	8,766.00	23,579.00	54,685.04	84,000.20	101,471.70	127,870.70	130,875.70	257,385.70	371,855.81	456,514.06	537,056.06	645,729.66
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	15,658.11	127,564.56	250,179.56	407,854.96	443,265.95	486,766.85	600,428.71	863,365.69	1,059,208.93	1,248,443.83	1,483,886.74	1,718,060.88
271-PRODUCTOS DE ARCILLA	0.00	11,632.50	12,448.50	12,448.50	12,448.50	12,448.50	12,448.50	12,448.50	12,448.50	12,448.50	32,723.72	46,297.04
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	5,217.50	5,217.50	7,467.50	9,893.00	9,893.00	9,893.00	9,893.00	10,798.00	10,798.00	13,322.00	20,686.00
274-CEMENTO	0.00	18,750.00	18,750.00	18,750.00	19,212.00	19,212.00	42,690.00	42,690.00	50,340.00	50,340.00	57,990.00	326,930.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	7,402.00	11,861.95	26,256.95	26,256.95	51,215.53	51,215.53	56,545.53	57,775.53	73,047.53	73,047.53	75,357.53
281-PRODUCTOS SIDERÚRGICOS	22.00	46.00	3,197.00	4,422.40	5,347.40	13,433.40	21,495.90	28,367.90	37,285.90	39,685.40	46,788.43	55,215.23

283-PRODUCTOS DE METAL Y SUS ALEACIONES	231,285.00	233,270.70	236,705.88	241,988.81	244,896.17	257,558.85	277,339.75	288,670.91	308,636.74	366,850.79	375,956.45	394,433.34
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	11,276.00	11,276.00
286-HERRAMIENTAS MENORES	552.75	729.85	2,858.85	6,675.60	10,883.20	14,638.20	15,744.44	21,392.58	25,831.94	30,485.61	33,180.36	43,570.64
289-OTROS PRODUCTOS METÁLICOS	206.00	17,200.25	31,356.43	31,916.43	39,892.43	55,203.11	89,243.01	100,857.46	122,759.50	140,327.70	214,165.90	245,785.40
291-ÚTILES DE OFICINA	1,084.80	7,576.20	17,707.05	21,559.30	24,338.35	40,324.10	48,771.69	60,402.39	66,463.34	73,496.49	83,578.19	100,233.44
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	96,956.40	462,667.50	868,075.72	1,489,131.52	1,784,935.77	1,982,975.67	2,465,891.12	2,958,374.48	3,277,363.58	3,582,000.08	4,696,320.88	5,575,446.88
294-ÚTILES DEPORTIVOS Y RECREATIVOS	14,633.22	25,048.72	56,231.22	58,734.22	86,054.22	96,029.42	104,989.42	135,991.92	150,770.22	187,820.04	242,208.74	297,473.99
296-ÚTILES DE COCINA Y COMEDOR	900.00	900.00	13,036.09	26,724.70	32,522.65	32,522.65	34,490.03	44,752.29	121,545.75	400,688.01	417,659.67	473,233.37
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	524.00	100,920.05	167,376.15	247,194.50	512,961.42	600,313.47	737,843.59	870,704.21	979,841.62	1,125,942.65	1,503,403.23	1,998,547.19
298-ACCESORIOS Y REPUESTOS EN GENERAL	12,956.38	32,375.71	191,638.05	327,992.39	462,833.27	593,746.73	658,066.94	792,612.66	929,560.52	1,185,214.02	1,463,879.01	1,895,877.46
299-OTROS MATERIALES Y SUMINISTROS	7,659.00	74,168.15	222,320.21	352,577.71	464,680.37	536,528.09	631,183.47	735,063.30	876,544.72	1,035,187.14	1,387,180.08	1,624,589.89
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	241,908.29	241,908.29	241,908.29
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	7,422.00	7,422.00	20,417.00	26,567.00	38,462.00	38,462.00	38,462.00	51,957.00	154,901.00	220,943.10
325-EQUIPO DE TRANSPORTE	3,589,354.13	4,528,000.90	4,572,611.00	4,572,611.00	4,572,611.00	4,572,611.00	4,572,611.00	4,572,611.00	5,303,684.53	5,303,684.53	5,303,684.53	5,303,684.53
326-EQUIPO PARA COMUNICACIONES	0.00	4,360.00	4,360.00	4,360.00	4,360.00	4,360.00	4,360.00	7,160.00	7,160.00	28,860.00	28,860.00	28,860.00
328-EQUIPO DE CÓMPUTO	0.00	26,950.00	32,050.00	95,412.00	96,757.00	110,327.00	125,287.00	136,127.00	160,098.00	207,922.00	308,598.22	330,073.59
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	12,062.32	73,837.82	181,013.54	797,974.14	895,019.54	962,323.04	1,030,814.02	1,034,679.02	1,084,799.22	1,303,741.93	2,964,989.38
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	9,900.00	9,900.00	9,900.00	9,900.00	14,900.00
413-INDEMNIZACIONES AL PERSONAL	60,113.49	883,378.83	1,594,382.70	2,052,081.68	2,246,525.77	2,927,126.35	3,079,561.33	3,443,539.85	4,372,064.25	4,493,303.83	5,011,768.15	5,252,798.34
415-VACACIONES PAGADAS POR RETIRO	24,484.47	66,044.33	102,606.28	133,869.62	147,172.23	176,202.45	204,044.63	225,653.40	259,613.35	281,427.54	304,099.31	316,738.63
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
<b>Total: 11200035-105-HOSTALES</b>	<b>15,190,895.19</b>	<b>28,622,556.09</b>	<b>41,430,015.28</b>	<b>54,200,286.40</b>	<b>66,516,519.31</b>	<b>79,308,740.42</b>	<b>96,381,527.57</b>	<b>110,260,926.76</b>	<b>124,894,081.03</b>	<b>138,633,894.27</b>	<b>154,937,731.85</b>	<b>181,085,309.97</b>
<b>11200035-106-PARQUE ACUÁTICO XOCOMIL</b>												
011-PERSONAL PERMANENTE	354,705.00	698,995.45	1,049,096.57	1,408,786.96	1,763,241.96	2,117,582.62	2,470,799.28	2,819,055.45	3,167,312.95	3,517,707.95	3,865,668.28	4,211,648.95
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	15,250.00	30,250.00	45,500.00	61,000.00	76,250.00	91,625.00	106,875.00	121,883.33	137,008.33	152,258.33	167,508.33	182,758.33

PERSONAL PERMANENTE													
031-JORNALES	1,086,518.39	2,174,451.37	3,255,492.75	4,338,915.99	5,427,050.49	6,527,220.36	7,620,494.75	8,719,527.29	9,821,933.75	10,927,435.00	12,005,834.35	13,066,217.50	
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	69,750.00	139,375.00	209,041.66	279,041.66	349,158.33	420,408.33	491,783.33	563,283.33	635,033.33	706,600.00	776,600.00	845,933.34	
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	130,053.15	152,312.45	166,277.80	290,958.40	299,623.51	328,366.93	368,941.13	412,198.21	424,037.98	446,322.24	469,436.57	508,305.56	
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	423,539.42	506,039.93	528,588.20	932,793.59	960,578.46	1,039,810.01	1,185,968.37	1,334,338.92	1,384,450.03	1,472,641.48	1,557,464.14	1,662,946.45	
051-APORTE PATRONAL AL IGSS	160,696.81	376,873.91	539,946.40	695,669.98	905,660.29	1,063,066.79	1,228,633.16	1,402,699.70	1,577,011.40	1,737,959.11	1,904,459.03	2,067,443.81	
071-AGUINALDO	813.33	2,365.00	5,201.40	6,624.89	15,506.21	15,506.21	23,343.29	25,612.04	40,008.92	43,308.92	67,172.88	1,473,177.84	
072-BONIFICACIÓN ANUAL (BONO 14)	4,880.00	10,694.15	17,945.41	21,126.98	35,986.70	35,986.70	1,382,923.13	1,384,629.69	1,387,561.16	1,388,551.16	1,396,971.37	1,404,332.28	
073-BONO VACACIONAL	8,000.00	15,800.00	20,800.00	22,600.00	28,200.00	32,400.00	37,600.00	43,600.00	50,000.00	56,400.00	62,200.00	62,200.00	
111-ENERGÍA ELÉCTRICA	521,787.85	885,994.23	1,220,224.80	1,744,323.92	2,177,843.96	2,645,714.57	3,078,131.56	3,452,557.61	3,819,663.49	4,168,593.55	4,505,799.78	4,867,137.93	
113-TELEFONÍA	0.00	0.00	1,622.80	2,434.20	3,245.60	4,057.00	4,868.40	5,679.80	6,491.20	7,302.60	8,114.00	9,736.80	
114-CORREOS Y TELÉGRAFOS	46.50	95.00	152.50	344.50	579.00	625.50	672.00	718.50	718.50	858.00	951.00	1,034.50	
121-DIVULGACIÓN E INFORMACIÓN	0.00	109,265.98	120,094.79	130,923.60	130,923.60	354,188.13	532,327.23	693,462.79	782,256.29	915,570.94	1,016,268.13	1,210,033.65	
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	4,940.00	12,385.00	13,760.00	114,360.00	118,715.00	119,585.00	125,645.00	134,645.00	220,725.00	220,725.00	223,485.00	
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,212.84	29,431.97	29,431.97	
133-VIÁTICOS EN EL INTERIOR	675.00	675.00	1,125.00	1,125.00	1,125.00	3,150.00	4,500.00	7,200.00	8,550.00	10,575.00	12,015.00	14,715.00	
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	
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	10,714.00	10,714.00	10,714.00	10,714.00	10,714.00	10,714.00	12,319.00	12,319.00	12,319.00	12,319.00	12,319.00	
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	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	24,848.00	38,848.00	
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	500.00	500.00	2,000.00	2,000.00	2,700.00	3,550.00	3,550.00	4,150.00	4,150.00	
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	2,903.95	2,903.95	2,903.95	2,903.95	2,903.95	2,903.95	2,903.95	2,903.95	2,903.95	2,903.95	2,903.95	
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	850.00	1,850.00	7,500.00	11,175.00	36,405.00	37,230.00	67,567.53	71,692.53	72,296.53	72,296.53	75,546.53	104,306.53	
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,900.00	81,900.00	81,900.00	
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	2,800.00	5,600.00	5,600.00	8,900.00	8,900.00	13,250.00	15,050.00	17,050.00	18,250.00	18,250.00	







168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	8,680.00	8,680.00	8,680.00	8,680.00	8,680.00	8,680.00	8,680.00	8,680.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	2,700.00	3,900.00	6,120.00	27,340.00	29,045.00	34,200.00	38,000.00	40,692.00	40,692.00	41,042.00	42,712.00	118,080.04
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	10,492.00	10,492.00	42,492.00	54,347.42	54,347.42	147,947.42	151,647.42	164,107.42
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	1,800.00	3,600.00	5,400.00	12,000.00	12,000.00	16,950.00	19,950.00	29,650.00	31,750.00	35,780.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	4,850.00	4,850.00	56,050.00	56,050.00	56,050.00	232,930.00	261,230.00	261,230.00	261,230.00	338,690.00	903,610.00
189-OTROS ESTUDIOS Y/O SERVICIOS	392.50	12,695.00	36,765.00	43,015.75	67,721.25	68,322.75	80,558.75	103,761.50	116,092.50	134,455.00	146,786.00	172,652.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	958,968.27	958,968.27	958,968.27	958,968.27	958,968.27	958,968.27	958,968.27	961,768.27	961,768.27	961,768.27	961,768.27	961,768.27
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	98,233.28	135,558.85	169,454.27	262,312.34	309,062.89	366,960.55	458,417.03	526,724.29	570,783.28	618,334.55	684,797.93	772,329.13
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	40,773.50
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	5,110.00	20,440.00	20,440.00	24,090.00	24,090.00	24,090.00
199-OTROS SERVICIOS	1,100.00	2,960.00	19,570.00	41,313.00	73,389.60	85,594.20	149,751.67	266,769.37	274,191.41	286,203.56	325,145.64	343,426.86
211-ALIMENTOS PARA PERSONAS	223,891.68	847,659.42	2,825,473.18	3,511,856.23	4,791,186.85	6,805,428.11	8,535,570.76	9,899,152.42	11,083,731.80	12,240,745.65	13,842,331.01	17,868,349.70
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	1,729.90	2,576.90	4,359.90	5,953.30	7,719.20	7,974.20	9,708.15	11,404.05	12,234.05	12,790.05	18,403.80	20,309.30
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	1,710.00	5,105.00	38,267.00	41,687.00	83,593.50	122,933.50	146,783.50	150,385.10	160,180.10	197,116.90	241,235.10	306,318.10
223-PIEDRA, ARCILLA Y ARENA	0.00	3,452.00	3,452.00	3,452.00	3,452.00	3,452.00	3,452.00	3,452.00	3,452.00	3,452.00	3,452.00	3,452.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	475.00	810.00
232-ACABADOS TEXTILES	320.00	41,157.20	72,608.20	97,483.20	180,858.70	200,191.70	217,430.74	251,512.24	288,733.34	358,063.34	537,933.34	616,956.74
233-PRENDAS DE VESTIR	147,300.00	521,703.80	581,241.92	673,393.76	1,351,165.26	1,472,175.26	1,947,390.36	1,962,560.33	1,972,330.83	2,028,238.53	2,207,502.99	2,935,589.48
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	69.90	8,344.90	8,344.90	20,515.85	20,778.34	25,106.84	26,166.84	38,072.54	46,412.54	46,612.14	56,295.14	57,273.98
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	89,244.84	143,748.68	301,904.20	314,974.20	350,149.90	517,026.70	571,725.30	589,665.30	599,071.30	795,684.76	885,988.08
253-LLANTAS Y NEUMÁTICOS	0.00	185.00	36,287.89	38,407.88	49,523.11	57,663.11	67,375.39	71,275.39	71,275.39	77,444.99	87,055.59	96,395.59
254-ARTÍCULOS DE CAUCHO	290.00	4,262.00	8,448.50	13,392.25	14,033.25	16,158.86	18,684.86	19,204.86	19,494.86	39,449.96	44,476.96	47,046.96
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	2,080.00	50,851.30	127,435.10	153,291.30	170,837.14	183,226.14	203,319.40	212,977.40	234,185.04	314,720.04	331,589.04	441,872.04
262-COMBUSTIBLES Y LUBRICANTES	713.00	104,679.70	198,859.10	260,581.09	323,872.89	471,644.93	575,137.53	697,889.25	796,574.20	865,645.90	934,990.92	1,095,528.12
263-ABONOS Y FERTILIZANTES	0.00	785.00	3,639.00	3,639.00	5,409.00	9,194.00	9,194.00	9,194.00	9,194.00	11,603.00	11,603.00	11,603.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	1,200.00	3,760.00	11,680.00	47,430.00	58,486.00	59,236.00	208,141.00	208,496.00	306,121.00	308,556.00	348,956.00	350,911.00





413-INDEMNIZACIONES AL PERSONAL	175,475.34	827,398.78	912,647.12	1,382,526.26	1,431,129.71	1,642,018.18	1,677,189.63	1,986,167.86	2,078,571.96	2,298,345.17	2,501,376.67	2,838,617.79
415-VACACIONES PAGADAS POR RETIRO	9,604.33	29,214.92	37,662.38	55,965.56	66,612.51	76,754.99	77,514.65	89,337.77	91,692.82	101,249.36	114,472.67	122,560.82
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
<b>Total: 11200035-107-PARQUE DE DIVERSIONES XETULUL</b>	<b>6,916,125.02</b>	<b>15,146,757.45</b>	<b>22,623,699.58</b>	<b>30,173,907.13</b>	<b>37,459,340.31</b>	<b>46,514,097.34</b>	<b>58,094,419.49</b>	<b>66,420,542.97</b>	<b>73,250,142.26</b>	<b>81,695,525.50</b>	<b>90,279,515.03</b>	<b>106,374,071.60</b>
<b>11200035-108-DEPARTAMENTO DE CONSTRUCCIONES</b>												
011-PERSONAL PERMANENTE	267,400.61	532,826.83	797,604.33	1,069,229.33	1,341,274.83	1,613,164.83	1,893,942.16	2,170,145.27	2,443,660.27	2,713,778.60	2,995,322.93	3,273,629.21
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	4,500.00	5,250.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	8,241.67	16,491.67	24,600.00	33,100.00	41,550.00	49,800.00	58,550.00	67,175.00	75,675.00	84,175.00	92,783.33	101,283.33
031-JORNALES	3,741,837.23	7,229,764.25	10,953,951.88	15,564,728.23	18,902,491.49	22,248,408.86	27,051,745.44	30,802,151.39	34,613,195.43	39,440,169.11	43,628,943.61	48,544,140.80
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	239,956.67	465,138.14	698,803.10	996,752.82	1,226,450.19	1,454,065.01	1,791,131.32	2,053,780.52	2,317,779.76	2,645,239.07	2,924,321.43	3,272,364.76
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	8,720.55	19,343.38	43,089.52	64,984.44	69,823.44	88,618.14	96,505.41	97,882.35	102,488.58	113,347.66	132,003.76	158,313.99
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	144,127.45	521,652.07	1,317,845.80	1,860,308.20	2,021,206.44	2,327,377.28	2,436,416.50	2,494,818.00	2,598,907.31	3,031,961.67	3,676,292.19	4,555,093.16
051-APORTE PATRONAL AL IGSS	627,653.05	1,038,919.75	1,490,088.20	2,116,547.18	2,562,068.94	2,969,259.94	3,516,846.74	3,941,494.36	4,383,804.76	4,932,791.27	5,429,459.42	5,953,361.38
071-AGUINALDO	16,819.81	29,221.83	46,409.20	66,752.13	83,605.96	96,592.12	113,759.85	130,833.65	170,439.88	211,432.84	235,636.80	4,253,956.22
072-BONIFICACIÓN ANUAL (BONO 14)	92,687.90	142,990.26	190,731.38	236,536.60	270,817.16	294,625.53	4,184,420.67	4,123,019.09	4,130,747.42	4,145,647.04	4,156,223.20	4,193,312.79
073-BONO VACACIONAL	400.00	800.00	1,400.00	1,600.00	2,000.00	2,400.00	3,600.00	4,200.00	5,800.00	7,000.00	7,600.00	8,200.00
113-TELEFONÍA	99.00	99.00	1,923.20	2,890.30	3,857.40	4,934.50	5,791.60	6,758.70	7,725.80	8,692.90	9,660.00	11,484.20
114-CORREOS Y TELÉGRAFOS	46.50	181.50	230.00	369.50	369.50	555.50	648.50	695.00	775.00	868.00	961.00	1,007.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	4,905.00	21,785.00	22,121.00	32,771.00	41,146.00	41,506.00	42,802.00	45,592.00	45,762.00	45,762.00	46,123.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	27,268.50	27,268.50	27,268.50	27,268.50	27,268.50	27,268.50	31,481.35	58,174.13	58,174.13
133-VIÁTICOS EN EL INTERIOR	5,175.00	10,440.00	15,840.00	19,440.00	24,255.00	29,115.00	34,870.00	43,123.00	47,173.00	50,930.50	56,595.50	60,420.50
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
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	2,464.00	2,464.00	2,464.00	2,464.00	2,464.00	2,464.00	2,464.00	6,496.45	6,496.45	11,071.45	19,046.45
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	485.00	1,397.00	1,397.00	19,426.55	20,361.55	33,547.44	47,026.35	53,203.87	84,615.34	128,673.25	135,661.54	157,808.72

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	5,400.00	8,100.00	10,800.00	10,800.00	16,200.00	18,900.00	21,600.00	24,300.00	27,000.00	29,700.00	32,400.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	1,550.00	29,449.95	37,735.92	81,625.02	190,868.91	236,039.77	245,287.40	317,265.48	319,115.48	335,007.21	352,036.72	431,870.15
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	10,000.00	11,287.37	12,787.37
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	323,100.00	330,380.00	372,556.00
189-OTROS ESTUDIOS Y/O SERVICIOS	71,570.00	73,140.00	162,710.00	184,280.00	185,850.00	187,420.00	188,990.00	210,560.00	252,130.00	273,700.00	325,270.00	363,940.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	90,267.09	90,267.09	90,267.09	90,267.09	90,267.09	90,267.09	90,659.09	90,659.09	91,532.59	91,532.59	91,532.59	91,532.59
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	98,345.20	141,635.41	149,690.41	920,399.15	931,141.85	2,191,396.30	3,101,544.64	3,743,677.96	3,787,277.96	3,794,047.96	3,897,705.50	4,218,202.76
211-ALIMENTOS PARA PERSONAS	595.95	1,220.90	1,845.85	2,555.80	3,265.75	3,941.70	4,617.65	5,425.65	6,263.65	6,922.65	7,577.65	8,219.60
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	127,846.90	372,880.90	683,442.90	842,982.90	989,982.90	1,029,211.45	1,092,961.45	1,264,517.84	1,528,831.94	1,529,201.94	1,665,919.94	1,761,922.94
223-PIEDRA, ARCILLA Y ARENA	211,180.00	275,740.00	416,516.00	641,244.14	775,701.44	850,360.96	1,018,033.58	1,219,698.12	1,481,472.00	1,759,267.62	2,030,409.94	2,320,298.46
224-PÓMEZ, CAL Y YESO	3,136.00	3,136.00	3,160.00	3,160.00	3,160.00	3,160.00	11,285.00	21,710.00	24,185.00	25,532.50	27,420.00	27,720.00
232-ACABADOS TEXTILES	0.00	10,000.00	11,758.00	27,683.00	28,283.00	51,463.00	51,743.00	80,542.50	80,542.50	86,302.50	87,407.50	87,761.00
233-PRENDAS DE VESTIR	0.00	39,380.00	39,380.00	39,380.00	39,380.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	45,544.00
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	799.30	799.30	4,002.30	13,928.70	21,883.90	22,209.10	22,209.10	22,209.10	24,117.10	28,053.10	28,331.50
243-PRODUCTOS DE PAPEL O CARTÓN	3,324.48	3,324.48	3,324.48	3,324.48	5,032.68	5,032.68	5,032.68	12,365.20	12,365.20	12,365.20	12,365.20	12,365.20
253-LLANTAS Y NEUMÁTICOS	0.00	26,725.00	26,725.00	37,025.00	52,670.00	73,392.00	87,472.00	89,932.00	109,322.02	118,512.02	126,664.52	139,986.52
254-ARTÍCULOS DE CAUCHO	880.00	6,885.97	6,945.97	7,465.97	7,747.97	7,747.97	7,747.97	8,312.17	9,159.15	19,361.15	64,043.15	71,386.55
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	1,242.38	51,202.18	122,894.28	155,516.04	251,308.25	299,081.71	319,133.60	350,756.97	443,649.84	500,988.83	584,837.48	597,142.03
262-COMBUSTIBLES Y LUBRICANTES	104,160.00	232,874.20	364,256.20	510,632.70	630,327.20	772,491.70	1,002,156.70	1,147,418.34	1,259,864.34	1,375,115.34	1,604,902.26	1,717,860.81
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
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	5,664.00	58,207.00	74,087.00	101,727.00	170,578.00	253,392.00	317,923.25	392,501.00	456,872.10	475,214.10	492,258.50





164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	2,450.00	11,350.00	21,846.12	29,026.12	38,626.76	60,548.96	64,291.71	90,211.70	90,211.70	102,846.10	108,513.30	162,730.50
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	700.00	945.00	1,695.75	1,822.42	1,982.42	2,127.42	2,127.42	2,778.70	3,178.70	3,878.70	4,303.70	4,428.70
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	3,108.00	8,656.00	11,764.00	14,872.00	17,980.00	21,088.00	24,196.00	27,304.00	30,412.00	33,520.00	40,588.50
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	750.00	10,920.00	10,920.00	10,920.00	13,070.00	13,070.00	36,456.24	37,481.24	38,481.24	38,481.24	45,898.13
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	3,175.00	3,625.00	3,625.00	4,500.00	48,150.00	48,800.00
185-SERVICIOS DE CAPACITACIÓN	0.00	4,500.00	7,500.00	9,300.00	26,251.25	28,351.25	28,351.25	43,151.25	46,151.25	50,351.25	57,951.25	57,951.25
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	600.00	600.00	600.00	600.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	82,800.00
189-OTROS ESTUDIOS Y/O SERVICIOS	750.00	68,010.00	100,640.00	135,625.00	196,373.00	247,293.00	280,023.00	329,873.00	363,863.00	405,443.00	446,537.98	490,027.98
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	990,183.74	993,770.54	993,770.54	993,770.54	996,170.54	996,170.54	996,170.54	996,170.54	996,170.54	996,170.54	996,170.54	996,170.54
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	172,764.17	275,616.91	355,280.67	488,879.32	602,486.34	715,133.52	844,120.30	971,416.26	1,063,184.64	1,157,083.08	1,270,776.03	1,363,484.08
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	30,970.00
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	329.80	6,101.90	8,963.90	15,296.90	76,162.90	118,229.34	125,526.03	135,418.03	163,429.77	176,432.27	179,704.77	233,388.27
211-ALIMENTOS PARA PERSONAS	376,268.34	1,176,231.06	2,800,571.44	3,400,046.89	4,390,296.97	5,989,341.06	7,018,508.40	8,220,343.23	9,237,801.92	10,493,032.71	12,610,474.81	15,685,978.18
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	134,383.05	327,738.25	480,802.42	587,749.04	733,676.16	910,448.99	1,077,811.29	1,246,872.24	1,429,708.02	1,518,915.37	1,887,739.06
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	27.00	19,189.70	39,979.70	65,207.70	77,807.70	96,536.70	148,085.70	169,285.70	238,703.50	273,023.25	278,688.05	358,243.55
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	17,360.00	17,360.00	36,080.00	45,440.00	45,440.00	53,240.00	57,920.00	61,040.00	73,520.00	95,360.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	960.00	960.00	960.00	960.00	960.00	960.00	981.00	981.00	981.00	1,487.25
232-ACABADOS TEXTILES	71.00	54,953.50	295,744.65	383,881.11	455,591.29	513,704.09	557,078.84	702,924.64	785,224.99	805,145.99	811,963.99	865,742.69
233-PRENDAS DE VESTIR	211,048.00	278,618.00	500,933.00	550,982.00	967,547.00	1,030,459.00	2,128,727.40	2,234,851.20	2,598,321.80	2,703,979.85	2,804,689.85	2,856,457.09
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	1,095.00	1,208.75	43,601.85	43,601.85	53,840.35	68,043.85	68,749.76	74,889.76	77,196.16	95,172.16	97,390.11	97,678.11
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	93,821.40	195,395.18	294,746.36	332,848.26	420,766.06	562,098.38	584,994.38	668,186.38	785,889.38	832,142.78	901,639.14
253-LLANTAS Y NEUMÁTICOS	830.00	1,572.00	34,946.04	39,121.04	39,296.04	47,406.04	47,406.04	47,606.04	47,606.04	52,806.04	73,583.98	78,989.98
254-ARTÍCULOS DE CAUCHO	225.00	23,290.58	53,024.56	94,379.96	112,652.96	113,375.96	124,372.96	162,336.77	179,995.67	213,435.19	233,932.19	235,774.44
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	6,096.98	25,181.41	78,329.41	118,368.41	187,053.21	222,321.21	238,530.21	266,283.21	349,441.21	375,760.21	390,659.21









241-PAPEL DE ESCRITORIO	308.75	308.75	946.75	955.65	1,866.05	2,236.85	2,236.85	2,382.75	2,382.75	2,382.75	2,822.75	3,171.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	4,722.30	4,722.30	4,722.30	4,722.30	4,722.30	4,722.30	13,495.80	13,495.80
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	5,145.00	5,145.00	5,145.00	5,145.00	5,145.00	5,145.00	5,145.00	5,145.00	5,245.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	1,997.00	3,027.00	3,027.00	3,027.00	3,255.00	3,291.00	3,291.00	3,291.00	5,063.00	5,531.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	60.00	220.00	220.00	220.00	220.00	220.00	760.00	760.00	940.00	12,985.00	12,985.00	12,985.00
262-COMBUSTIBLES Y LUBRICANTES	460.00	460.00	1,640.00	1,640.00	7,151.00	8,651.00	9,722.75	14,438.75	14,993.75	17,627.93	23,361.93	26,188.53
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	3,534.00	3,534.00	3,534.00	3,534.00	3,534.00	3,534.00	3,534.00	3,534.00	3,534.00	11,134.00	11,454.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	671.00	17,066.50	17,091.50	25,632.52	26,957.52	27,649.68	28,479.68	28,479.68	28,479.68	28,479.68	38,917.68
267-TINTES, PINTURAS Y COLORANTES	370.00	370.00	370.00	370.00	546.00	546.00	731.00	731.00	731.00	731.00	907.00	2,305.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	8.00	188.00	3,945.00	9,076.50	10,101.50	10,135.00	10,297.00	12,576.00	12,576.00	17,598.94	18,639.94
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	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	60.00	137.50	190.00	190.00	190.00	190.00	250.00	250.00	250.00	250.00	355.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	80.00	4,338.00	4,594.00	4,788.00	4,798.09	5,885.09	5,885.09	6,109.09	6,109.09	6,109.09	6,154.09
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	100.00	100.00	2,769.00	2,769.00	3,149.00	3,149.00	3,215.00	3,242.00	3,242.00	3,242.00	3,277.00	3,689.00
289-OTROS PRODUCTOS METÁLICOS	0.00	280.00	280.00	607.00	756.00	756.00	915.50	1,197.50	1,197.50	1,197.50	1,237.50	2,189.50
291-ÚTILES DE OFICINA	97.50	97.50	280.70	441.40	1,190.80	1,209.40	1,254.40	1,450.30	1,450.30	1,450.30	1,470.10	1,470.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	391.50	627.50	627.50	1,855.50	12,524.50	12,797.50	13,127.50	13,263.50	21,223.50	38,291.00	38,986.00
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	372.00	372.00
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	750.00	3,907.68	3,962.37	4,052.37	4,422.45	4,948.50	4,948.50	5,698.50	10,345.50	11,183.78	17,964.54
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	148.70	1,844.70	2,363.06	2,488.06	4,046.33	4,436.33	4,480.33	4,515.33	4,515.33	12,426.86	12,927.30

299-OTROS MATERIALES Y SUMINISTROS	0.00	302.00	3,494.00	3,512.00	3,712.00	3,875.00	3,875.00	3,875.00	3,888.00	3,915.00	4,768.26	10,735.26
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	12,173.00	12,173.00	12,173.00	16,958.00
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	6,998.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-OTRAS MAQUINARIAS Y EQUIPOS	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	3,600.00	51,020.00
371-ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	529,536.00
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
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	14,134.51	14,134.51	14,134.51	14,134.51	14,134.51	24,538.87	68,032.38	68,032.38	68,032.38	68,032.38
415-VACACIONES PAGADAS POR RETIRO	970.44	970.44	1,775.73	1,775.73	1,775.73	1,775.73	1,775.73	2,478.59	3,634.99	3,634.99	3,634.99	3,634.99
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
<b>Total: 11200035-110-CENTRO DE REPRODUCCIÓN ANIMAL SANTA LUCÍA</b>	<b>206,922.86</b>	<b>417,137.89</b>	<b>650,411.60</b>	<b>977,000.45</b>	<b>1,236,851.38</b>	<b>1,456,320.16</b>	<b>1,792,181.53</b>	<b>2,028,041.26</b>	<b>2,281,003.73</b>	<b>2,492,853.61</b>	<b>2,769,907.16</b>	<b>3,750,585.50</b>
<b>11200035-111-PARQUE MI FINCA</b>												
011-PERSONAL PERMANENTE	23,040.00	58,965.83	116,063.16	189,548.16	263,033.16	346,526.16	432,521.16	515,186.16	602,446.16	685,431.16	772,748.66	871,787.16
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	375.00	562.50	937.50	1,312.50	1,687.50	2,062.50	2,437.50	2,812.50	3,187.50	3,562.50	3,937.50	4,312.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	750.00	1,758.33	3,450.00	6,200.00	8,950.00	12,300.00	15,800.00	19,050.00	22,550.00	25,800.00	29,300.00	33,541.67
031-JORNALES	53,823.67	123,156.79	216,590.41	331,713.21	450,742.17	577,734.11	738,991.12	901,458.83	1,084,086.40	1,271,831.83	1,454,797.83	1,701,265.56
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	4,000.00	9,025.00	15,300.01	23,550.01	31,841.68	41,141.68	52,625.01	64,125.01	77,041.67	90,541.67	103,825.01	121,558.40
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	2,074.72	2,331.85	2,331.85	21,118.02	21,400.83	21,768.71	21,768.71	22,467.50	22,467.50	24,789.26	27,970.61	32,627.90
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	6,276.43	7,324.81	10,631.33	53,204.99	53,621.98	54,699.84	54,991.09	56,828.15	56,828.15	63,971.33	71,713.33	86,396.35
051-APORTE PATRONAL AL IGSS	7,562.91	16,570.45	27,785.62	44,079.70	70,754.38	90,973.23	113,345.65	139,716.36	166,178.51	194,954.45	225,328.79	255,879.44
071-AGUINALDO	0.00	594.12	2,736.83	2,736.83	4,375.09	4,375.09	4,375.09	10,350.97	14,870.97	16,046.60	19,314.52	242,829.06
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	1,904.58	8,060.83	8,060.83	11,083.72	11,083.72	140,376.93	142,133.23	143,263.23	144,296.36	145,484.69	148,533.44
073-BONO VACACIONAL	200.00	400.00	800.00	800.00	1,600.00	2,000.00	2,600.00	3,400.00	4,000.00	4,800.00	5,000.00	5,000.00
111-ENERGÍA ELÉCTRICA	467.13	926.40	1,382.42	1,840.87	2,272.67	2,673.00	3,080.59	3,451.87	3,806.34	4,170.41	4,648.21	5,116.69

113-TELEFONÍA	0.00	0.00	1,428.50	2,142.75	2,857.00	3,571.25	4,285.50	4,999.75	5,714.00	6,428.25	7,142.50	8,571.00
114-CORREOS Y TELÉGRAFOS	33.00	119.00	251.00	357.50	401.50	673.50	966.50	1,540.50	1,643.50	1,870.50	2,448.50	2,652.50
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	345.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	3,729.00	5,124.00	8,329.00	8,329.00	11,167.90	13,807.90	16,607.90	17,676.90	18,626.90
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	765.00	990.00
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
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	448.00	448.00	6,109.00	30,809.00	30,809.00	30,809.00	32,414.00	32,414.00	34,014.00	34,014.00	34,014.00
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	0.00	150.00	150.00	150.00	150.00	150.00	500.00	500.00	525.00	525.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	945.00
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	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00
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	124,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	3,200.00	9,996.00	13,496.00	18,696.00	24,896.00	28,096.00	35,796.00	50,146.00	57,121.00	62,096.00	65,296.00	69,871.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	72,399.69	72,399.69	75,757.69	75,757.69	75,757.69	75,757.69	75,757.69	77,379.18	77,379.18	77,379.18	77,379.18	77,379.18
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	2,784.77	3,996.84	5,655.27	7,775.62	10,196.15	12,433.94	14,273.12	17,039.92	20,157.12
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	3,484.00
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	50.00	50.00	1,725.00	1,745.00	3,975.00	3,975.00	4,535.00	4,535.00	6,070.00	18,520.00	19,781.00
211-ALIMENTOS PARA PERSONAS	0.00	2,100.00	9,072.25	41,852.41	55,437.41	74,016.76	104,944.01	126,185.41	161,598.26	203,993.86	291,259.71	423,825.90
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	6,154.00	20,616.00	34,408.00	55,771.60	63,749.60	85,843.60	103,841.54	122,477.54	138,369.54	163,191.54	210,105.34
214-PRODUCTOS AGROFORESTALES, MADERA,	0.00	0.00	0.00	0.00	0.00	784.00	2,577.60	3,854.00	6,407.60	7,927.60	10,048.00	25,637.60

## CORCHO Y SUS MANUFACTURAS

223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	3,405.00	3,405.00	3,405.00	3,405.00	3,405.00	3,405.00	3,405.00	3,405.00	3,405.00	3,405.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	368.50	368.50	368.50	368.50
232-ACABADOS TEXTILES	0.00	0.00	325.00	325.00	325.00	325.00	1,076.50	1,156.50	1,266.50	1,266.50	1,266.50	20,170.50
233-PRENDAS DE VESTIR	0.00	660.00	30,823.00	49,093.00	59,045.00	92,045.00	123,719.00	129,868.00	131,668.00	132,482.00	144,482.00	250,614.00
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	60.80	90.50	90.50	466.00	466.00	1,061.00	2,000.00	2,000.00	2,000.00	2,023.00	2,343.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	269.90	276.80	14,117.81	14,117.81	29,433.29	30,781.19	30,781.19	50,556.19	51,776.19	51,776.19
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	520.00	520.00	520.00
254-ARTÍCULOS DE CAUCHO	135.00	2,128.99	4,644.99	5,094.99	6,184.99	6,512.99	8,070.99	8,385.99	8,415.99	10,781.99	10,781.99	12,766.99
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	864.08	1,349.08	1,487.58	7,402.58	13,245.37	14,994.98	15,194.98	15,434.98	15,434.98	15,434.98	16,303.18
262-COMBUSTIBLES Y LUBRICANTES	855.00	5,346.00	12,937.30	26,567.50	40,215.20	49,211.40	59,262.81	69,590.11	83,518.69	94,978.69	108,967.09	121,604.49
263-ABONOS Y FERTILIZANTES	0.00	14,395.00	14,395.00	14,395.00	14,395.00	14,395.00	22,451.00	22,451.00	27,737.00	38,709.00	38,709.00	44,554.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	15,429.70	15,429.70	15,429.70	32,418.80	34,664.80	40,879.80	60,445.80	82,938.80	90,276.80	90,276.80	101,281.80
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	1,105.00	11,061.48	25,463.99	35,864.22	38,789.64	40,722.49	44,088.97	49,215.12	56,485.12	77,680.29	77,900.29	78,120.29
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	88.00	11,184.00	11,912.00	12,092.00	13,396.90	13,696.90
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,289.60	33,675.75	44,554.11	76,101.20	78,417.45	83,278.16	176,353.46	186,363.36	212,018.36	224,214.90	245,055.67
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	1,097.60	1,557.60	1,557.60	1,557.60	1,557.60	1,557.60	1,557.60	1,557.60	1,557.60
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	1,212.75	9,710.60	11,090.60	11,090.60	11,090.60	11,090.60	12,540.60
274-CEMENTO	0.00	0.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00
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	2,510.00	3,200.00	3,200.00	3,200.00	3,200.00	7,597.25	8,459.75	9,034.75	9,034.75	9,034.75
283-PRODUCTOS DE METAL Y SUS ALEACIONES	1,052.28	1,052.28	7,861.73	8,514.73	9,751.98	9,959.98	10,319.98	10,329.98	10,365.98	10,848.48	10,848.48	10,904.48
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	253.62	279.87	611.87	5,192.05	5,192.05	6,127.05	6,167.55	8,909.04	10,232.04	10,232.04	16,620.54
289-OTROS PRODUCTOS METÁLICOS	0.00	8,396.37	9,756.37	13,648.37	16,877.37	16,947.37	23,244.37	23,973.44	26,516.44	26,858.44	30,743.44	36,608.44
291-ÚTILES DE OFICINA	97.50	815.20	1,805.30	3,378.15	3,900.65	3,900.65	4,305.75	6,153.45	6,153.45	7,723.25	7,987.95	9,811.36



027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,345.00	4,690.00	7,035.00	9,628.63	11,973.63	14,318.63	16,663.63	19,008.63	21,353.63	23,698.63	26,682.97	29,139.99
031-JORNALES	0.00	91,632.46	187,371.00	280,021.20	375,759.74	467,168.50	562,907.04	653,757.41	741,752.21	829,804.70	911,002.10	947,678.79
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	47,079.84	93,049.04	139,018.24	184,987.44	230,378.99	281,198.19	353,550.02	402,003.02	448,805.47	493,555.03	513,209.64
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	4,911.34	8,651.87	17,396.84	20,555.88	24,330.41	28,816.16	33,561.27	37,268.33	42,032.09	46,880.18	57,705.47
051-APORTE PATRONAL AL IGSS	0.00	45,681.89	105,608.20	164,748.50	225,027.57	286,989.30	346,850.64	409,973.42	469,616.80	527,859.86	585,705.87	693,733.60
055-APORTE PARA CLASES PASIVAS	0.00	9,090.04	18,343.04	27,603.04	37,511.84	47,414.74	57,723.04	68,359.14	78,343.04	88,555.04	99,191.14	119,807.74
061-DIETAS	0.00	0.00	0.00	0.00	0.00	64,500.00	64,500.00	64,500.00	64,500.00	90,750.00	118,500.00	150,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	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
071-AGUINALDO	0.00	390.49	910.98	1,722.27	3,072.98	5,015.19	5,234.25	8,780.36	8,780.36	16,115.17	22,566.84	568,733.48
072-BONIFICACIÓN ANUAL (BONO 14)	3,043.31	5,030.48	7,147.15	7,958.44	10,073.89	513,455.66	513,674.72	516,226.16	516,226.16	518,241.28	520,662.94	576,049.07
073-BONO VACACIONAL	0.00	73.77	172.13	321.31	544.26	710.38	734.97	1,183.60	1,183.60	2,090.16	2,486.88	78,394.94
111-ENERGÍA ELÉCTRICA	0.00	11,391.77	23,590.76	23,590.76	61,437.89	75,075.34	88,650.22	102,264.09	116,160.00	130,155.91	144,826.56	159,892.39
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,915.00	12,915.00	13,395.00	13,395.00	13,395.00
113-TELEFONÍA	4,930.90	14,835.36	22,788.36	30,741.35	39,939.76	45,595.56	59,181.88	69,206.90	79,209.62	88,882.26	98,802.43	112,237.64
121-DIVULGACIÓN E INFORMACIÓN	24,602.40	24,602.40	24,602.40	24,602.40	24,602.40	24,602.40	24,602.40	28,202.40	28,202.40	30,252.60	33,852.60	69,030.30
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	198.25	11,116.75	26,169.25	27,471.55	28,989.55	37,216.29	41,723.44	61,354.89	62,954.89	65,508.93	102,656.23	110,851.23
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,927.13	18,927.13	18,927.13
133-VIÁTICOS EN EL INTERIOR	223.00	358.00	637.00	1,406.00	1,971.00	3,071.00	3,302.00	3,682.00	4,593.00	5,363.25	5,620.00	5,901.00
141-TRANSPORTE DE PERSONAS	242.00	399.00	707.00	963.00	1,292.00	1,392.00	6,646.00	6,902.00	17,640.00	17,742.00	17,944.00	25,333.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	2,075.00	4,880.32	4,880.32	9,621.76	12,068.76	14,543.60	14,543.60	19,273.36	21,781.16	24,321.84	29,110.72
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	4,995.04	9,990.12	14,985.20	19,980.28	24,975.36	29,970.44	34,965.52	39,960.60	49,950.76
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	18,281.00	18,281.00	18,281.00	18,281.00	18,281.00	18,281.00	18,281.00	18,281.00	18,281.00	18,281.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,000.00	6,510.00	15,110.00	16,625.00	33,705.00	34,730.00	38,730.00	45,780.00	46,140.00	52,840.00	52,840.00
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	0.00	300.00	300.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	1,060.00	1,060.00	1,060.00	1,060.00	1,060.00	1,060.00	1,060.00	1,285.00	1,285.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	1,500.00	7,700.00	8,100.00	11,728.00	14,228.00	14,703.00	41,933.00	44,633.00	47,783.00	51,083.00	52,058.00





247-ESPECIES TIMBRADAS Y VALORES	0.00	1,100.00	1,600.00	3,100.00	4,044.00	5,044.00	5,544.00	6,379.00	7,129.00	7,519.80	8,519.80	9,019.80
253-LLANTAS Y NEUMÁTICOS	0.00	900.50	900.50	900.50	2,600.50	2,600.50	2,600.50	7,400.50	7,400.50	7,400.50	7,400.50	7,400.50
254-ARTÍCULOS DE CAUCHO	0.00	215.00	15,056.95	15,056.95	15,056.95	15,056.95	15,594.55	15,594.55	23,831.05	23,831.05	23,831.05	26,791.05
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	1,518.75	1,518.75	1,548.75	10,804.92	11,712.12	27,490.09	27,490.09	32,120.09	33,451.09	49,891.88	49,891.88
262-COMBUSTIBLES Y LUBRICANTES	1,278.56	5,801.81	9,492.88	13,660.75	18,621.38	24,405.38	28,454.02	34,410.07	39,360.48	43,736.53	49,422.43	52,730.73
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	389.00	389.00	389.00	389.00	389.00	389.00	389.00	389.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	520.00	920.00	920.00	4,740.00
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	0.00	0.00	0.00	2,223.22	2,223.22
267-TINTES, PINTURAS Y COLORANTES	0.00	8,205.50	8,205.50	8,205.50	16,280.50	16,440.00	22,573.36	22,573.36	36,759.77	37,473.77	37,473.77	37,473.77
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,933.90	10,780.38	26,460.46	29,758.96	36,533.31	78,374.67	78,374.67	79,514.67	88,366.67	88,666.67	88,666.67
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	23,547.15	23,547.15	23,547.15	23,669.65	26,820.03	26,820.03	26,820.03	27,041.28	37,371.03	37,371.03
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	82,000.00	82,000.00	82,000.00	153,000.00	153,000.00	153,000.00	153,000.00	231,020.00	231,020.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	23,500.00	23,500.00	47,350.00	47,350.00	47,350.00	47,350.00
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	14,078.20	28,232.70	28,232.70	45,958.70	66,423.90	66,423.90	66,423.90	89,355.90	92,616.40	115,390.40	115,390.40
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	14,630.00	14,630.00	32,315.00	32,315.00	32,315.00	32,315.00	32,315.00	32,315.00	32,315.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	24,640.50	25,085.81	28,955.81	95,422.31	97,048.12	97,048.12	97,048.12	131,416.47	131,416.47	131,416.47
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	11,332.50	11,332.50	11,332.50	11,332.50	15,258.90	15,258.90	15,258.90	15,258.90
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	3,996.18	18,716.83	18,716.83	18,716.83	22,371.56	22,371.56	22,371.56	22,371.56	27,629.56	27,629.56
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	45,709.01	45,709.01	45,709.01	131,926.01	159,700.01	159,700.01	159,700.01	159,700.01	159,700.01
286-HERRAMIENTAS MENORES	0.00	17.00	1,479.97	1,479.97	1,479.97	1,638.47	2,090.55	2,090.55	2,090.55	3,434.30	5,947.30	13,227.83
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	2,711.50	2,757.07	3,217.03	3,397.52	3,397.52	3,397.52	4,912.52	4,912.52	4,912.52	4,912.52
291-ÚTILES DE OFICINA	0.00	3,206.93	9,129.93	9,365.93	9,365.93	14,427.58	14,483.53	14,483.53	18,498.53	20,618.53	20,792.68	20,792.68
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	19,433.50	19,433.50	19,433.50	30,567.25	30,567.25	30,801.00	30,801.00	30,801.00	48,923.00	48,923.00	48,923.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	28.00	28.00	28.00	28.00	28.00	28.00	10,228.00	10,228.00	10,228.00	10,963.80	10,963.80

294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	1,323.00	1,323.00	1,620.00	6,205.00	6,205.00	6,205.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	4,015.00	4,015.00	4,905.00	4,905.00	4,905.00	5,541.00	8,408.00	8,408.00	20,747.98	20,747.98
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	338.46	528.44	528.44
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	1,521.50	2,154.50	50,015.49	72,112.56	72,112.56	74,692.56	76,631.76	76,631.76	99,866.06	99,866.06	99,866.06
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	34,314.05	39,314.05	59,189.05	92,611.39	101,551.99	106,233.92	121,689.25	135,893.25	170,080.70	191,695.70	192,945.70
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	33,454.95	36,494.95	36,494.95	36,494.95	61,972.65	61,972.65	61,972.65	74,095.15	75,943.05	80,233.05
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	1,606.00	36,876.00	43,426.00	73,163.00	134,618.00	154,542.00	154,542.00	178,678.00	215,135.43	239,885.43
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	21,196.00	21,196.00	49,816.00	62,266.00	62,266.00	142,766.00	144,615.00	148,214.00	148,214.00	148,214.00	148,214.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	62,450.00	62,450.00	62,450.00	62,450.00	297,450.00	607,440.00	607,440.00	883,730.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	19,985.00	76,885.00
328-EQUIPO DE CÓMPUTO	0.00	20,520.00	39,245.00	66,502.00	69,182.00	69,182.00	86,577.00	106,871.00	148,440.00	186,970.00	247,960.00	331,640.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	90,028.66	96,308.97	100,258.97	105,158.97	145,008.97	148,568.97	162,467.97	181,238.86	230,653.37	264,003.37
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	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	8,000.00
413-INDEMNIZACIONES AL PERSONAL	89,825.55	108,199.00	163,761.55	164,707.95	167,176.62	169,443.00	169,692.52	229,087.38	229,087.38	317,696.11	325,223.59	446,690.64
415-VACACIONES PAGADAS POR RETIRO	1,936.69	2,197.13	2,544.25	3,084.84	4,083.28	5,369.98	5,516.08	7,867.05	7,867.05	12,611.86	16,902.29	85,181.52
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
<b>Total: 11200036-000-CONSEJO NACIONAL PARA LA PROTECCIÓN DE LA ANTIGUA GUATEMALA</b>	<b>635,813.25</b>	<b>1,626,772.90</b>	<b>2,794,460.87</b>	<b>4,190,567.12</b>	<b>5,277,370.80</b>	<b>7,088,499.40</b>	<b>8,609,633.81</b>	<b>9,755,492.44</b>	<b>11,181,513.66</b>	<b>13,456,890.10</b>	<b>14,996,059.48</b>	<b>17,459,751.15</b>
<b>11200037-000-BENEMÉRITO CUERPO VOLUNTARIO DE BOMBEROS DE GUATEMALA (CVB)</b>												
011-PERSONAL PERMANENTE	729,130.36	1,636,235.56	2,371,692.87	3,097,041.30	3,844,382.27	4,664,919.06	5,426,720.16	6,199,508.35	6,957,204.32	7,712,487.16	8,472,736.54	9,273,288.91
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	622,333.33	1,242,075.00	1,860,891.66	2,483,396.66	3,118,363.33	3,756,896.67	4,398,263.33	5,034,259.99	5,672,576.65	6,314,643.33	6,963,276.68	7,619,943.35
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	29,005.00	57,780.00	86,855.00	115,745.00	145,065.00	174,395.00	203,765.00	232,920.00	262,210.00	291,495.00	320,820.00	350,180.00
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	1,411,066.67	2,845,175.00	4,249,300.01	5,652,160.02	7,098,885.02	8,568,835.02	10,043,010.02	11,502,623.36	12,969,081.70	14,430,640.02	15,901,402.92	24,027,236.25
028-COMPLEMENTO POR TRANSPORTE 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	146,803.24	350,209.69	545,809.69	753,909.69	950,509.69	1,152,059.69	1,345,062.92	1,538,662.92	1,732,262.92	1,929,733.89	2,128,333.89	2,320,433.89

051-APORTE PATRONAL AL IGSS	0.00	276,195.76	551,764.30	826,651.82	1,102,469.74	1,385,651.00	1,670,998.08	1,957,315.60	2,243,102.83	2,528,750.17	2,813,870.35	3,391,355.95
055-APORTE PARA CLASES PASIVAS	0.00	92,318.20	185,241.48	277,878.65	369,631.60	464,666.32	560,537.42	655,995.02	751,869.42	846,919.82	942,383.72	1,137,399.72
061-DIETAS	46,000.00	94,000.00	142,000.00	186,000.00	234,000.00	276,000.00	314,000.00	362,000.00	408,000.00	444,000.00	482,000.00	534,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	10,000.00	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
071-AGUINALDO	0.00	16,540.00	19,390.18	21,482.29	24,257.79	31,092.85	31,092.85	44,044.79	48,028.15	48,028.15	51,495.13	2,734,646.27
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	16,540.00	26,477.14	27,306.87	33,563.12	41,500.28	2,652,931.57	2,662,137.86	2,662,806.94	2,662,806.94	2,663,860.63	2,762,067.94
073-BONO VACACIONAL	11,000.00	20,200.00	25,400.00	43,600.00	53,000.00	66,000.00	74,600.00	86,200.00	102,400.00	115,200.00	123,800.00	123,800.00
111-ENERGÍA ELÉCTRICA	30,058.25	41,075.74	197,029.39	307,249.51	393,814.24	465,436.13	539,117.95	653,508.03	685,250.82	803,965.90	883,217.10	991,823.13
113-TELEFONÍA	25,839.78	49,012.07	72,403.62	101,063.40	145,450.30	192,827.92	227,069.43	265,532.02	310,995.65	359,183.46	417,868.24	496,840.77
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.50	39.50	7,738.50	7,738.50	7,738.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	1,215.00	1,215.00	1,515.00	1,815.00	2,230.00	2,230.00	2,830.00	2,830.00	3,730.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	815.00	815.00	815.00
121-DIVULGACIÓN E INFORMACIÓN	16,401.60	24,554.93	26,605.13	30,705.53	30,705.53	32,755.73	45,009.46	49,109.86	49,109.86	57,310.66	136,243.36	142,346.49
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	8,830.00	21,410.00	21,410.00	26,170.00	26,950.00	28,350.00	55,550.00	75,655.00
131-VIÁTICOS EN EL EXTERIOR	167,351.42	167,351.42	167,351.42	281,640.88	490,328.46	717,019.26	793,344.07	927,023.11	1,273,315.19	1,463,399.54	1,704,463.21	1,716,046.51
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	11,528.00	27,438.00	34,002.00	58,562.40	109,525.31	109,525.31	133,841.81	138,928.81	150,390.83
141-TRANSPORTE DE PERSONAS	2,241.77	2,241.77	2,241.77	20,966.87	61,481.37	95,869.37	130,248.03	170,643.03	170,643.03	313,494.03	384,086.03	472,174.03
142-FLETES	0.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	48,500.00	73,250.00	73,250.00	73,250.00	73,250.00
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	6,962.50	13,925.00	20,887.50	27,850.00	34,812.50	41,775.00	48,737.50	55,700.00	62,662.50	69,625.00	76,587.50
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	24,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	20,985.00	20,985.00	79,835.00	79,835.00	102,835.00	102,835.00	187,835.00	193,835.00
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	109,933.00	443,856.78	1,011,530.05	1,380,939.67	2,133,641.37	2,567,975.83	3,282,470.43	3,535,516.43	4,007,502.97	4,535,951.80	5,663,591.21
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	1,131.00	1,131.00	1,131.00	1,131.00	1,131.00	1,131.00
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	1,700.00	60,930.00	69,430.00	77,930.00	105,880.00	121,280.00	129,780.00	138,280.00	172,780.00	365,420.00

MAQUINARIAS Y EQUIPOS

171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	24,975.00	24,975.00	137,080.00	137,080.00	137,080.00	234,801.00	252,270.00	254,099.00	254,099.00	335,829.00
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	1,400.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	41,666.66	66,666.66	66,666.66	116,666.66	141,666.66	166,666.66
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	24,600.00	27,600.00	27,600.00	27,600.00	27,600.00	27,600.00
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	66,716.48	234,716.48	327,716.48	414,716.48	479,716.48	571,232.61	685,232.61	777,232.61	869,232.61	961,232.61	1,053,232.61
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	207,601.23	428,624.59	744,747.10	1,064,232.77	1,367,782.16	1,671,134.47	1,766,959.43	2,277,586.21	2,581,920.88	2,789,100.03	3,129,637.58	3,469,872.73
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	32,995.98	34,337.98	34,337.98	34,337.98	34,337.98	82,834.90	82,834.90	83,501.06	96,965.06	177,915.74
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	6,650.00	6,650.00	6,650.00	6,650.00	12,925.00	12,925.00	24,512.50	24,512.50	24,512.50
199-OTROS SERVICIOS	24,962.50	24,962.50	28,950.50	32,835.50	46,339.50	55,465.50	648,556.50	843,184.00	845,175.00	862,907.00	880,557.00	958,615.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	22,872.00	86,980.00	136,652.50	146,819.00	149,754.25	554,241.25	554,241.25	595,893.75	616,894.75	742,302.65
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	24,815.00	24,815.00	24,815.00	48,990.00	48,990.00	48,990.00	48,990.00	73,840.00	73,840.00
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	500.00	3,195.00	4,005.00	12,025.00	12,601.00	28,159.00	28,159.00	28,769.00	60,519.00	61,189.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	657.00	5,997.00	9,507.00	10,357.00	10,357.00	11,557.00	11,557.00
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
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	1,642.80	1,642.80	1,642.80	1,642.80	1,642.80
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337.50	337.50	15,696.90	45,936.90	48,816.90
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,240.00	28,240.00	28,240.00	138,040.00	143,080.00
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	550.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	570.00	570.00	570.00	12,470.00	135,393.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	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
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00	84,000.00	84,050.00	84,050.00	84,050.00	94,039.25
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	9,052.50	9,052.50	45,282.50
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
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	2,300.00	2,300.00	2,933.00	2,933.00	2,933.00	2,933.00	2,933.00

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	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	19,610.00	19,610.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	3,120.00	3,120.00	3,360.00	3,360.00	48,895.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	375.00	675.00	675.00	18,555.00	18,555.00	18,555.00	19,083.00	20,457.60
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	7,175.00	9,369.00	13,654.83	15,332.83	19,871.83	35,028.73	35,028.73	73,827.53	249,321.53	274,788.53
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	262,619.46	376,570.46	722,574.36	735,954.31	735,954.31	862,304.12	981,423.80	1,210,843.42	3,497,148.30	3,723,903.11
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	315.00	315.00	3,435.00	3,435.00	3,435.00	6,555.00	6,555.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	20,495.00	20,495.00	20,495.00	174,400.00	176,816.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	24,990.00	27,562.50	28,702.50	30,027.50	30,027.50	33,137.50	34,037.50	34,487.50	34,782.50	238,251.49
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	23,407.26	32,014.51	43,016.51	43,016.51	420,415.77	431,188.77	453,554.97	638,366.97	682,371.29
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	87.00	87.00	325.00	325.00	325.00	426.00	692.67
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	10,701.00	10,701.00	15,503.50	15,503.50	15,503.50	15,503.50	15,503.50
272-PRODUCTOS DE VIDRIO	0.00	0.00	550.00	940.00	5,815.00	8,740.00	8,740.00	8,767.00	9,752.00	9,752.00	9,752.00	10,892.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	7,250.00	7,250.00	7,250.00	7,250.00	12,670.00	12,670.00	12,678.00	12,678.00	21,718.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	6,244.00	9,824.00	12,330.50	13,406.50	14,231.50	17,461.50	18,007.70
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	7,247.00	13,795.00	13,795.00	14,315.00	16,248.00	16,248.00	16,248.00	16,798.00
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	3,498.00	3,498.00	18,023.00	28,786.00	30,194.00	32,516.40	40,688.90	40,786.90
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	728.00	728.00	728.00	9,687.50	10,111.50	10,111.50	10,111.50	10,111.50
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	280.00	3,070.50	10,411.00	24,656.00	25,471.00	37,359.00	53,665.00	55,050.00	144,242.75	459,825.75
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	28,650.00	31,440.00	33,834.00	33,834.00	62,775.64	63,511.64	63,511.64	63,511.64	88,011.64
286-HERRAMIENTAS MENORES	0.00	0.00	200.00	200.00	200.00	200.00	326.00	3,108.00	3,108.00	3,972.50	14,196.50	18,006.50
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	20,940.00	22,215.00	23,735.00	31,362.50	36,412.50	36,412.50	37,507.50	38,046.50	312,830.50
291-ÚTILES DE OFICINA	0.00	0.00	0.00	26,579.20	26,723.20	26,883.20	32,676.20	34,697.40	34,697.40	34,977.40	36,186.90	75,041.90
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	890.00	1,480.00	1,480.00	1,480.00	1,934.10	111,422.60	459,211.65	459,211.65	459,211.65
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	388,100.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	8,422.00	8,562.00	8,562.00	21,581.00	22,481.00	22,481.00	28,981.00	34,056.00	121,276.00

295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	128.58	128.58	128.58	128.58	128.58	128.58	37,148.58	77,258.58	747,158.58
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	500.00	5,862.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	75.00	17,855.50	33,946.50	52,128.00	52,128.00	56,473.00	56,473.00	60,664.00	76,178.25	121,102.25
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	148.49	94,651.49	105,017.15	158,346.88	169,750.62	508,294.12	532,244.12	583,850.12	632,213.12	1,008,884.92
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	28,837.00	29,679.00	40,075.00	61,955.80	82,592.80	83,170.80	83,170.80	191,532.65	1,682,645.65
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	1,000.00	1,000.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	19,170.00	20,490.00	52,000.00	69,155.00	89,555.00	89,555.00	114,860.00	126,980.00	173,261.42
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	5,346.30	5,346.30	5,346.30	5,346.30	5,346.30	5,346.30	5,346.30	5,346.30	596,346.30
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	59,600.00	59,600.00	81,520.00	146,500.00	146,500.00	169,700.00	182,100.00	186,599.00	275,942.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,402,500.00	22,650,500.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	26,189.00	28,099.00	28,099.00	28,099.00	28,099.00	37,179.00	39,604.00	43,404.00	213,004.00
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	24,950.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	110,650.00	110,650.00	115,130.00	115,130.00	223,490.00	223,490.00	241,590.00	294,369.00	1,476,889.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	47,460.00	80,448.79	93,023.79	129,475.79	183,791.99	185,591.99	187,646.99	1,414,958.74	8,656,068.74
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	37,870.01	37,870.01	55,228.23	55,228.23	55,228.23	55,228.23	4,569,295.81
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	4,536.15	4,536.15	8,457.53	14,210.60	14,210.60	24,986.78	36,848.78	36,848.78	36,848.78	117,742.35
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	43,833.34	87,666.68	87,666.68	131,500.02	153,416.69	175,333.36	197,250.02	241,083.34	241,083.34	263,000.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,663.75	0.00	0.00	0.00	47,495.63
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
<b>Total: 11200037-000-BENEMÉRITO CUERPO VOLUNTARIO DE BOMBEROS DE GUATEMALA</b>	<b>3,480,545.15</b>	<b>7,590,204.21</b>	<b>12,480,349.94</b>	<b>18,047,568.39</b>	<b>23,473,793.68</b>	<b>28,993,363.13</b>	<b>37,031,585.19</b>	<b>44,474,629.78</b>	<b>49,500,358.58</b>	<b>55,344,885.81</b>	<b>77,670,197.90</b>	<b>122,316,108.97</b>
<b>11200039-000-APORTE PARA LA DESCENTRALIZACIÓN CULTURAL (ADESCA)</b>												
022-PERSONAL POR CONTRATO	88,500.00	179,216.26	275,923.16	372,194.05	466,019.86	560,619.86	654,655.34	751,942.44	856,214.75	961,614.75	1,067,014.75	1,172,414.75
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	400.00	800.00	1,200.00	1,600.00	2,000.00	2,400.00	2,735.48	3,135.48	3,600.00	4,000.00	4,400.00	4,800.00
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	937.50	1,875.00	2,812.50	3,750.00	4,500.00	5,250.00	6,000.00	6,750.00	7,681.25	8,618.75	9,556.25	10,493.75
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	17,925.00	36,912.07	57,485.35	78,112.07	98,444.33	118,994.33	139,415.30	160,449.17	182,664.03	205,139.03	227,614.03	278,922.37
029-OTRAS REMUNERACIONES DE PERSONAL	0.00	14,725.00	29,450.00	44,175.00	62,800.00	79,925.00	97,050.00	109,925.00	122,633.33	135,508.33	154,883.33	168,419.62

TEMPORAL												
051-APORTE PATRONAL AL IGSS	0.00	11,138.15	22,642.65	34,885.69	47,114.59	59,022.14	71,031.22	82,959.42	95,291.36	108,503.89	121,850.73	148,544.41
055-APORTE PARA CLASES PASIVAS	0.00	790.00	1,699.56	2,935.08	4,157.34	5,287.34	6,417.34	7,547.34	8,677.34	9,807.34	10,937.34	13,197.34
061-DIETAS	0.00	19,200.00	43,537.50	59,537.50	110,825.00	132,425.00	154,825.00	180,275.00	197,875.00	221,900.00	258,775.00	334,850.00
071-AGUINALDO	0.00	0.00	0.00	0.00	2,326.61	2,326.61	2,326.61	2,326.61	2,326.61	2,326.61	2,326.61	116,342.84
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	4,287.88	4,287.88	107,916.30	107,916.30	107,916.30	107,916.30	107,916.30	108,706.19
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	66.12	66.12	66.12	66.12	66.12	66.12	66.12	3,108.75
111-ENERGÍA ELÉCTRICA	0.00	69.02	167.21	220.65	275.66	308.34	323.84	339.34	354.84	370.34	385.85	399.65
113-TELEFONÍA	0.00	2,814.98	5,016.98	7,218.98	11,235.88	13,493.24	16,014.98	18,552.80	21,032.22	23,232.44	25,399.34	29,008.30
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
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	215.00	215.00	215.00	215.00	215.00	378.00	378.00	378.00	476.00	622.00
121-DIVULGACIÓN E INFORMACIÓN	16,401.60	18,451.80	27,204.81	30,280.11	42,581.31	42,581.31	42,581.31	42,581.31	42,581.31	45,656.61	45,656.61	45,656.61
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	2,545.00	25,495.00	25,495.00	25,495.00	26,195.00	27,485.00	27,485.00	27,485.00	27,485.00
133-VIÁTICOS EN EL INTERIOR	0.00	1,573.00	1,625.00	3,455.00	3,871.00	7,069.00	10,316.50	12,965.10	15,398.10	20,516.60	30,131.60	32,596.60
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	437.00	1,057.00	2,260.00	3,525.00	5,207.50	5,207.50
141-TRANSPORTE DE PERSONAS	0.00	100.00	590.00	590.00	590.00	640.00	730.00	902.00	1,051.00	1,192.00	1,354.00	1,674.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,600.00	11,200.00	16,800.00	22,400.00	28,000.00	33,600.00	39,200.00	44,800.00	50,400.00	56,002.00	63,369.00	70,136.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	158.80	158.80	2,108.80	3,953.80	3,953.80	3,953.80	4,978.80	4,978.80	4,978.80	13,670.80	20,020.80
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	8,600.00	8,600.00	8,600.00	14,829.84	17,064.84	20,930.84	23,745.20	25,653.44	28,430.96	28,430.96	30,996.30
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00
183-SERVICIOS JURÍDICOS	1,150.00	1,150.00	9,150.00	13,150.00	17,150.00	26,150.00	30,150.00	34,150.00	38,150.00	42,150.00	46,150.00	50,150.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
185-SERVICIOS DE CAPACITACIÓN	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	6,300.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,865.00	2,215.00	12,565.00	12,915.00	27,265.00	28,940.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	14,400.00	24,400.00	25,000.00	35,000.00

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	9,183.71	9,183.71	21,098.96
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	48.00	48.00	48.00	148.00	172.00	172.00	196.00	196.00	220.00	244.00	292.00	292.00
195-IMPUESTOS, DERECHOS Y TASAS	1,200.00	1,803.22	1,803.22	2,265.22	2,958.22	2,958.22	2,958.22	3,464.22	3,915.22	3,915.22	3,915.22	3,915.22
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	201.00	4,977.05	8,378.05	20,838.05	20,838.05	22,713.30	31,583.90	32,667.90	33,315.90	36,375.40	41,347.30
199-OTROS SERVICIOS	1,700.00	4,879.50	5,058.50	5,424.50	6,201.50	6,258.50	6,837.50	7,614.50	7,872.50	10,129.50	10,799.50	11,065.50
211-ALIMENTOS PARA PERSONAS	0.00	1,895.70	2,316.70	7,362.35	9,749.00	13,132.00	15,688.65	18,379.65	19,766.15	23,298.75	26,772.30	33,405.20
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	98.85	98.85
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	15,000.00
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	949.00	949.00
241-PAPEL DE ESCRITORIO	0.00	5,754.00	5,754.00	5,754.00	5,754.00	5,754.00	5,943.00	5,943.00	7,179.00	7,179.00	7,797.00	8,724.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	278.00	630.80	811.65	3,767.45	3,870.15	3,995.15	5,445.45	5,445.45	5,735.45	7,102.15
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	562.50	562.50	562.50	1,027.95	1,027.95	1,027.95	1,590.45	2,727.17	6,727.17
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	5.00	5.00	5.00	93.50	888.50	888.50	1,188.50	1,188.50	1,188.50	1,188.50	1,188.50
247-ESPECIES TIMBRADAS Y VALORES	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	400.00	400.00	1,053.20
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,866.00	3,866.00	3,866.00	3,866.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	25.50	25.50	25.50	42.50	42.50	42.50	59.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	47.00	47.00	176.88	204.68	204.68	822.68	867.68	1,029.70	1,029.70	1,383.21
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	673.43	18,673.43	18,673.43	19,215.82	19,215.82	29,655.83	29,655.83	30,710.17
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	26.20	26.20	26.20	54.20	54.20	174.20
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	525.53	525.53	525.53	525.53	525.53	1,135.86	1,135.86
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	8,605.00	8,605.00	8,605.00	14,367.00	14,467.00	14,467.00	14,467.00	20,679.00	30,108.00	30,108.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	40.50	114.50	1,149.50	1,192.20	1,192.20	1,302.70	1,424.70	1,470.50	2,175.75	2,461.75
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	170.00	170.00	170.00	371.44	371.44	432.16	432.16	492.88
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00	16.00	16.00	16.00	16.00
291-ÚTILES DE OFICINA	0.00	0.00	60.00	1,340.80	1,415.80	1,538.85	1,619.45	1,959.45	2,079.45	2,309.30	2,394.10	2,509.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	0.00	400.50	400.50	410.50	1,075.25	1,310.00	1,683.00	1,780.00	2,187.50	2,187.50	3,154.88



USO PERSONAL												
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	496.00	496.00	496.00	496.00	496.00	496.00	996.00	1,492.00	1,492.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	479.00	495.00	2,470.00	2,470.00	2,470.00	2,470.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	62.55	62.55	172.55	172.55	347.55	347.55	822.52	822.52
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	795.00	795.00	1,928.00	9,758.45	9,758.45	9,878.45	13,749.50	15,361.50	17,542.50	20,589.50	23,727.51
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	227.00	237.60	648.70	713.70	865.22	865.22	870.14	1,453.28	1,458.17
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	780.00	780.00
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	11,600.00	11,600.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	305,625.00	305,625.00	305,625.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	4,175.00	4,175.00	4,175.00	4,175.00	6,195.00	10,155.00	10,155.00	43,465.00	43,465.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	5,002.52	5,002.52	5,002.52	5,002.52	5,002.52	5,002.52	5,002.52	15,165.64
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	1,918.89	1,918.89	1,918.89	1,918.89	1,918.89	1,918.89	1,918.89	5,187.49
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	592,326.50	592,326.50	681,269.40	709,319.40	756,063.40	849,363.40	937,194.65	1,357,862.65	1,394,272.65	1,394,272.65
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
512-TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	50,695.00	50,695.00	114,713.00	114,713.00	114,713.00	114,713.00	114,713.00	114,713.00	114,713.00
<b>Total: 11200039-000-APORTE PARA LA DESCENTRALIZACIÓN CULTURAL (ADESCA)</b>	<b>133,862.10</b>	<b>338,055.50</b>	<b>1,140,693.49</b>	<b>1,413,058.65</b>	<b>1,801,036.16</b>	<b>2,119,911.98</b>	<b>2,465,956.75</b>	<b>2,772,270.70</b>	<b>3,089,662.12</b>	<b>4,068,234.82</b>	<b>4,436,697.18</b>	<b>4,926,349.36</b>
<b>11200041-000-INSTITUTO DE CIENCIA Y TECNOLOGÍA AGRÍCOLAS (ICTA)</b>												
011-PERSONAL PERMANENTE	0.00	905,014.56	1,358,291.65	1,358,910.19	2,229,974.82	2,655,225.29	3,087,908.52	3,518,158.34	3,958,355.48	3,961,880.48	3,963,349.52	5,281,437.36
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	636,803.67	955,878.75	956,200.18	1,570,566.05	1,872,499.39	2,175,973.08	2,475,666.63	2,777,372.26	2,779,372.26	2,780,464.41	3,665,865.29
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	10,023.00	14,995.42	15,025.42	24,908.97	30,003.97	35,020.91	39,923.33	44,830.83	44,830.83	44,846.83	59,480.15
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	53,552.63	80,740.13	80,756.56	130,938.02	155,500.52	180,850.67	205,255.91	231,706.05	232,081.05	232,081.05	307,682.26
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	0.00	1,623,793.43	2,437,603.61	2,438,382.20	4,006,269.87	4,780,467.74	5,556,846.21	6,332,634.11	7,120,891.67	7,126,984.17	7,128,118.99	9,677,305.92
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	15,000.00	23,400.00	167,842.86	179,842.86	338,423.68	493,158.50	526,979.93	672,222.79	760,759.18	900,342.21
031-JORNALES	0.00	168,218.40	327,226.20	497,229.60	844,824.64	844,824.64	1,133,352.04	1,298,472.69	1,422,423.09	1,594,639.89	1,714,163.49	2,061,952.89
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	2,050.00	4,136.21	6,165.57	10,390.01	10,390.01	13,991.68	16,204.10	17,596.04	19,636.04	21,241.04	27,140.54
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	158,966.80	315,906.57	476,697.88	808,448.22	808,448.22	1,084,614.36	1,240,715.02	1,359,010.67	1,524,097.56	1,637,059.26	2,007,061.24
035-RETRIBUCIONES A DESTAJO	0.00	14,800.00	53,100.00	141,700.00	312,585.00	429,485.00	1,205,985.00	1,205,985.00	1,205,985.00	1,208,985.00	2,941,760.00	3,831,550.00

041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	2,868.41	6,064.01	8,577.05	11,234.68	14,224.11	17,178.66	20,299.89	23,431.21	26,387.69	29,771.09	35,178.58
051-APORTE PATRONAL AL IGSS	0.00	199,048.50	396,371.34	596,220.60	792,912.54	1,184,347.70	1,374,615.63	1,566,974.03	1,758,781.45	1,952,916.52	2,147,612.15	2,538,229.03
055-APORTE PARA CLASES PASIVAS	0.00	151,016.29	301,942.88	453,045.95	601,312.30	744,341.56	886,828.95	1,030,466.67	1,174,026.60	1,174,026.60	1,465,769.84	1,758,255.27
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	0.00	20,000.00	26,000.00	26,000.00	38,000.00	44,000.00	50,000.00	56,000.00	62,000.00	68,000.00	74,000.00	80,000.00
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,819,941.77
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	1,792,534.48	1,831,636.83
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	55,571.54
111-ENERGÍA ELÉCTRICA	99,796.20	192,412.58	299,801.16	397,422.80	523,255.45	553,769.13	727,323.51	829,632.89	950,889.87	1,048,312.60	1,157,398.11	1,194,051.18
112-AGUA	0.00	0.00	0.00	0.00	600.00	600.00	4,200.00	4,200.00	17,214.00	17,214.00	18,739.00	18,939.00
113-TELEFONÍA	21,240.64	32,191.86	51,592.94	53,957.96	65,766.98	85,298.77	118,277.71	137,978.46	153,914.76	169,308.09	188,548.92	210,066.32
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	785.45	1,163.97	1,748.72	2,008.51	2,256.69	2,478.10	3,131.61	3,488.73
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,431.92	1,731.03	4,052.46	4,102.46	6,772.64	8,201.21	9,491.39	11,031.57	12,143.18	13,812.02	22,093.27
121-DIVULGACIÓN E INFORMACIÓN	0.00	18,451.80	18,451.80	18,451.80	18,451.80	18,451.80	18,451.80	18,451.80	18,451.80	18,451.80	22,552.20	57,703.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	2,433.04	2,433.04	3,058.04	23,543.75	33,028.75	34,979.64	37,229.64	39,618.03	45,260.88
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	571.00	4,963.50	30,868.64	53,235.64	63,561.64	91,306.06	95,738.07	140,538.03	156,220.63
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	2,029.00	3,069.00	6,778.00	8,764.00	9,277.00	9,627.03	9,627.03
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	4,321.43	4,321.43	17,285.72	17,285.72	21,607.15	30,250.01	34,571.44	38,892.87	43,214.30	47,535.73	51,857.16
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	1,755.95	2,633.92	2,633.92	4,241.06	5,044.63	5,848.20	6,651.77	6,651.77	8,258.91	9,866.05
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	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	12,555.80	12,555.80	12,555.80	12,555.80	12,555.80	12,555.80	15,234.37	24,162.94
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	4,005.36	14,112.51	18,748.22	27,900.01	39,692.87	40,407.16	57,246.45
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	535.71	535.71	535.71	535.71	535.71	1,562.50	1,562.50

163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	446.43	446.43	2,455.36	9,043.75	21,842.85	23,057.14	23,057.14	27,578.57
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	12,430.55	22,238.45	30,829.02	38,527.90	53,247.09	79,347.81	95,677.97	109,290.68	123,828.18	145,763.00	262,069.15
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	2,678.57	4,343.75	7,857.15	7,857.15	10,267.86	11,205.36	12,084.82	17,263.39	28,334.82	38,183.04	86,971.44
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	1,964.29	1,964.29	1,964.29	1,964.29	1,964.29	1,964.29	1,964.29	1,964.29	1,964.29
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	1,437.50	5,632.72	7,432.72	7,432.72	7,432.72	7,432.72	7,946.11	7,946.11	7,946.11	29,999.68
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	22,142.86
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	29,464.29	29,464.29	49,107.15	58,928.58	58,928.58	78,571.44	78,571.44
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	35,514.29
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	201,253.79	201,253.79	201,253.79
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	48.00	48.00	48.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	1,353.00	3,613.50	16,718.71	17,191.71	18,181.71	19,683.21	23,060.21	24,979.71
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	2,642.86	5,172.91	5,172.91	5,172.91	11,284.66	15,521.46	19,220.48	21,479.54	21,510.79	26,203.52	39,055.56
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	4,951.07	13,683.50	21,609.48	36,741.98	48,651.54	60,707.25	77,970.35	115,141.09
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	2,450.00	2,450.00
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	800.00	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	0.00	0.00	0.00	0.00	0.00	4,551.79	9,846.43
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	3,480.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	3,200.00	3,200.00	3,200.00	6,300.00	9,400.00	9,400.00	9,400.00	25,261.16
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	205.36	205.36
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	535.71	873.07	873.07	984.68	984.68	1,957.00	15,143.21



297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	131.25	1,000.89	2,023.21	2,023.21	3,123.21	15,640.19
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	18,974.44	21,085.16	31,600.84	40,255.09	52,941.28	93,809.69	110,403.09	119,353.35	128,552.39	153,636.75	234,582.88
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.39	13.39	1,933.03
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	11,890.18
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	12,165.18
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,131.70	8,131.70	8,131.70	8,131.70
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	40,658.50
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	1,741,315.35
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	92,274.19
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,250.00	160,310.50
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
<b>Total: 11200041-000-INSTITUTO DE CIENCIA Y TECNOLOGÍA AGRÍCOLAS (ICTA)</b>	<b>121,036.84</b>	<b>4,231,691.70</b>	<b>6,726,574.56</b>	<b>7,750,075.93</b>	<b>12,415,876.73</b>	<b>14,821,530.58</b>	<b>18,589,742.34</b>	<b>21,198,403.95</b>	<b>23,683,671.69</b>	<b>25,518,069.19</b>	<b>30,329,144.14</b>	<b>42,778,013.75</b>
<b>11200046-000-INSTITUTO NACIONAL DE CIENCIAS FORENSES DE GUATEMALA (INACIF)</b>												
011-PERSONAL PERMANENTE	1,380,685.00	2,765,370.00	4,150,055.00	5,534,740.00	6,919,425.00	8,276,126.67	9,661,511.67	11,033,319.25	12,397,926.83	13,759,211.83	15,108,196.83	16,453,201.19
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	18,000.00	36,750.00	55,500.00	72,750.00	90,750.00	109,087.50	127,475.00	145,983.06	164,345.96	182,720.96	201,095.96	219,591.93
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	19,750.00	39,500.00	59,250.00	76,825.83	1,134,233.01	1,153,483.01	1,173,241.34	1,192,830.05	2,596,799.34	2,616,299.34	3,308,591.84	4,666,954.67
022-PERSONAL POR CONTRATO	11,823,938.55	23,668,309.17	35,538,473.23	47,314,726.93	59,053,062.84	70,762,782.42	82,520,543.09	94,214,124.91	105,941,336.02	117,817,652.70	129,733,163.17	141,580,828.57
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	171,350.81	350,301.73	528,773.35	698,556.42	867,935.86	1,038,891.11	1,210,827.00	1,384,705.21	1,559,749.56	1,739,998.34	1,920,482.21	2,098,084.22
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	436,630.38	884,544.62	1,252,432.05	7,499,822.44	10,683,856.59	11,082,969.28	11,486,238.51	11,879,119.03	23,863,594.54	24,362,215.46	30,403,014.09	42,348,293.60
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	242,940.00	490,480.00	727,220.00	963,960.00	1,193,119.35	1,435,859.35	1,678,599.35	1,935,339.35	2,200,079.35	2,444,770.96	2,697,010.96	2,942,250.96
051-APORTE PATRONAL AL IGSS	0.00	1,468,036.70	2,892,396.28	4,320,343.15	5,738,292.74	7,150,716.59	8,557,904.85	9,972,662.61	11,379,804.04	12,788,104.68	14,213,565.85	17,055,154.02
055-APORTE PARA CLASES PASIVAS	0.00	80,172.00	158,281.50	239,891.00	321,440.00	405,501.00	488,264.00	574,564.50	661,052.50	746,750.50	831,007.13	1,001,543.16
061-DIETAS	12,000.00	46,500.00	69,000.00	103,500.00	115,500.00	126,000.00	150,000.00	172,500.00	214,500.00	226,500.00	259,500.00	282,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	10,000.00	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
071-AGUINALDO	8,105.46	31,275.98	40,174.06	71,769.69	71,769.69	101,829.80	133,947.55	167,284.71	209,865.05	325,475.17	374,113.98	13,314,328.67
072-BONIFICACIÓN ANUAL (BONO 14)	53,983.23	115,404.75	152,436.45	248,244.26	248,244.26	313,210.10	13,283,643.18	13,343,617.41	13,361,148.77	13,389,580.53	13,405,439.71	13,443,461.45

073-BONO VACACIONAL	89.61	413.04	591.19	1,126.19	1,126.19	1,479.74	2,166.63	2,819.09	3,601.05	5,460.61	6,489.03	256,306.47
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	87,000.00	130,500.00	174,000.00	199,500.00	225,000.00	259,800.00	285,300.00	310,800.00	336,300.00	361,800.00	387,300.00
111-ENERGÍA ELÉCTRICA	166,888.82	428,932.71	744,039.32	1,151,254.38	1,583,967.22	1,890,497.55	2,252,036.80	2,631,231.29	2,890,134.25	3,302,199.03	3,618,706.91	4,024,366.94
112-AGUA	0.00	14,777.67	19,323.67	38,973.41	52,600.47	62,267.79	67,648.29	75,427.04	78,297.47	84,532.87	86,416.37	104,994.70
113-TELEFONÍA	6,905.61	142,131.54	344,141.53	377,769.38	497,048.45	527,397.70	821,925.08	858,964.98	980,070.12	1,103,676.02	1,215,063.59	1,436,344.20
114-CORREOS Y TELÉGRAFOS	0.00	0.00	45,057.50	50,962.50	218,542.00	218,542.00	349,721.50	405,857.50	405,857.50	405,857.50	405,857.50	456,274.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	25,006.94	57,727.07	110,247.92	114,038.52	145,553.53	199,920.38	235,326.70	266,814.41	272,211.61	336,605.11	373,210.35
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	200.00	200.00	200.00	200.00	535.00	935.00	935.00	1,100.00	1,470.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	32,803.20	45,104.40	45,104.40	52,079.40	56,179.80	70,436.25	73,686.45	73,686.45	93,163.35	105,464.55	109,564.95
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	34,875.45	57,459.00	186,303.21	494,545.14	599,243.84	785,824.84	829,560.04	831,542.04	908,446.79	1,243,969.44	1,424,259.64
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	28,700.34	28,700.34	33,358.07	33,358.07	33,358.07	33,358.07	33,358.07	35,027.92	40,377.54
132-VIÁTICOS DE REPRESENTACION 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	3,051.99	61,442.89	151,343.61	227,762.61	293,452.61	367,862.22	485,215.81	550,339.55	630,212.20	742,268.03	870,813.95
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	1,660.00	24,756.00	56,518.00	72,342.00	93,053.60	110,316.00	127,510.40	141,566.00	178,471.60	198,945.60	238,118.40
136-RECONOCIMIENTO DE GASTOS	0.00	336.50	3,978.50	6,946.50	8,618.00	12,008.00	13,355.00	18,192.36	20,718.36	24,544.26	27,628.26	29,995.26
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	26,886.53	28,211.53	28,211.53	29,406.53	37,996.72	39,321.72	42,679.22	42,679.22	47,587.96
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,000.00	89,400.00	89,400.00	89,400.00	89,400.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	372,520.76	945,452.06	1,655,526.38	2,306,915.04	2,945,500.44	3,604,691.80	4,342,265.03	5,041,138.31	5,721,149.08	6,422,730.23	7,121,120.56	8,159,354.49
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	3,584.00	5,376.00	7,168.00	8,960.00	8,960.00	12,544.00	14,336.00	16,128.00	16,128.00	19,712.00	21,504.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	24,998.88	393,134.34	439,414.34	451,072.34	583,177.72	621,661.64	742,192.89	833,445.09	1,005,503.09	1,025,829.09	1,336,739.25
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	408,130.72	536,530.72	871,581.18	896,681.18	954,381.13	1,336,935.35	1,413,037.81	2,029,856.90	2,343,039.92	2,974,127.39
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	29,591.40	131,992.44	238,961.29	342,485.98	438,200.53	599,194.53	692,211.01	758,024.66	884,828.35	992,303.95	1,163,055.04
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	2,490.00	2,490.00	2,490.00	2,490.00	2,490.00	2,490.00	2,490.00	2,490.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	1,250.00	6,950.00	9,738.00	9,738.00	12,233.00	15,573.00	54,108.00	87,986.82
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS	0.00	11,625.00	13,475.00	38,803.73	172,157.38	198,617.38	264,640.38	586,221.38	739,086.38	875,044.38	932,138.38	1,095,400.73









914-GASTOS NO PREVISTOS	0.00	0.00	10,773.00	14,364.00	14,364.00	17,955.00	17,955.00	17,955.00	25,528.00	29,119.00	35,883.00	35,883.00
<b>Total: 11200046-000-INSTITUTO NACIONAL DE CIENCIAS FORENSES DE GUATEMALA (INACIF)</b>	<b>16,186,387.20</b>	<b>34,824,324.07</b>	<b>58,080,425.42</b>	<b>85,858,305.95</b>	<b>111,739,868.13</b>	<b>131,911,235.34</b>	<b>167,782,260.19</b>	<b>189,425,324.42</b>	<b>224,438,529.82</b>	<b>248,339,745.64</b>	<b>276,484,994.49</b>	<b>333,014,753.59</b>
<b>11200050-000-COMITÉ PERMANENTE DE EXPOSICIONES (COPEREX)</b>												
011-PERSONAL PERMANENTE	223,008.93	446,883.93	678,003.70	923,525.20	1,175,137.01	1,418,979.01	1,659,866.11	1,953,805.65	2,259,737.98	2,561,386.98	2,850,370.42	3,171,725.09
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	207.26	447.26	687.26	927.26	1,167.26	1,407.26	1,647.26	1,887.26	2,162.26	2,452.26	2,777.26	3,102.26
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,330.64	8,455.64	12,580.64	17,743.14	22,993.14	28,018.14	32,760.08	38,010.08	43,435.08	48,685.08	53,560.08	58,435.08
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	6,870.96	13,870.96	21,096.77	28,788.44	38,191.67	45,791.67	53,517.49	61,969.10	70,585.77	78,835.77	87,085.77	95,669.10
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,064.52	24,481.20	47,111.20	77,127.86	355,643.10
022-PERSONAL POR CONTRATO	51,835.13	106,039.44	172,007.02	238,652.02	305,297.02	372,366.02	441,204.37	519,163.31	611,976.48	705,172.48	794,094.48	883,016.48
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	375.00	750.00	1,330.65	2,080.65	2,830.65	2,830.65	4,330.65	5,080.65
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,806.44	5,728.86	9,204.67	12,704.67	16,204.67	19,704.67	23,212.74	26,728.87	30,962.21	36,487.21	42,295.55	65,579.53
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	16,800.00	34,800.00	43,800.00	52,800.00	70,233.33	84,733.33	111,133.33	129,133.33	152,450.00	187,116.66	221,783.32	256,449.98
031-JORNALES	58,224.00	116,448.00	172,246.00	230,470.00	288,694.00	344,492.00	400,290.00	467,490.00	529,810.80	597,831.68	662,862.08	730,060.16
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	46,561.12	93,838.79	140,060.79	188,346.79	236,544.35	283,158.02	329,946.96	378,232.96	425,171.63	473,815.96	522,851.96	572,021.29
035-RETRIBUCIONES A DESTAJO	141,377.25	295,464.75	459,108.25	635,793.75	822,191.00	1,004,315.75	1,194,707.75	1,415,652.39	1,665,194.27	1,920,013.25	2,210,817.89	2,503,784.13
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	676.89	1,442.07	1,942.38	3,279.01	4,850.37	6,392.30	8,276.00	11,161.27	14,270.91	17,859.15	65,247.08
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,468.80	1,468.80	3,231.36	4,527.20	5,693.60	7,188.86	8,946.56	9,681.56	10,928.66	12,367.34	19,610.83	114,558.42
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.00	727.80	727.80	727.80	727.80	727.80	727.80	727.80	727.80	727.80	727.80	727.80
051-APORTE PATRONAL AL IGSS	0.00	54,236.55	110,061.73	230,704.72	294,553.18	294,553.18	356,823.50	419,897.95	494,521.02	576,463.10	659,071.13	748,520.94
061-DIETAS	81,000.00	156,000.00	214,500.00	289,500.00	363,000.00	427,500.00	501,000.00	576,000.00	642,000.00	724,500.00	790,500.00	855,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	6,435.55	7,548.45	12,048.45	16,548.45	21,048.45	25,548.45	30,048.45	36,935.55	39,935.55	48,602.22	54,602.22	59,102.22
071-AGUINALDO	3,431.83	3,808.63	3,808.63	4,889.07	8,329.28	10,037.44	20,760.81	24,611.76	24,611.76	41,101.64	42,030.85	656,782.89
072-BONIFICACIÓN ANUAL (BONO 14)	16,535.34	16,912.14	16,912.14	17,992.58	21,432.79	23,140.95	397,919.47	398,588.08	398,588.08	404,062.37	404,991.58	601,781.84
073-BONO VACACIONAL	15.90	36.72	36.72	94.49	273.88	310.04	630.05	829.51	829.51	1,238.68	1,283.06	21,047.21
111-ENERGÍA ELÉCTRICA	0.00	42,260.83	105,653.65	160,267.38	218,045.47	281,512.51	357,054.84	425,947.45	494,802.27	570,903.78	644,383.18	866,130.48
113-TELEFONÍA	4,409.44	10,293.82	16,081.57	21,869.32	27,693.87	33,512.44	39,308.01	45,113.46	50,930.91	56,740.16	62,557.47	71,197.83
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.50	36.50	36.50	36.50



174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	15,920.00	15,920.00
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	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
183-SERVICIOS JURÍDICOS	22,400.00	46,400.00	70,400.00	94,400.00	118,400.00	142,400.00	166,400.00	190,400.00	214,400.00	238,400.00	262,400.00	289,900.00
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	550.00	550.00	3,550.00	5,050.00	5,050.00	8,050.00	31,850.00	31,850.00	31,850.00	31,850.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
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	266,560.00
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	28,889.99	44,489.99	44,989.99	78,889.99	94,639.99	112,039.99	133,939.99	166,439.99	189,039.99	215,119.99	232,369.99
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	24,885.00	81,382.60	109,631.40	137,880.20	166,129.00	194,377.80	222,626.60	250,875.40	250,875.40	307,373.00
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	3,972.21	7,737.64	13,068.03	17,937.94	22,203.10	25,580.51	25,580.51	37,612.82	73,055.31	84,926.21	97,044.52
195-IMPUESTOS, DERECHOS Y TASAS	0.00	2,883.00	3,593.00	5,533.00	5,533.00	6,204.00	6,875.00	6,875.00	6,875.00	7,265.50	7,965.50	7,965.50
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	100.50	6,379.50	9,662.50	15,632.50	20,357.50	26,027.50	31,190.50	37,970.50	43,640.50	48,680.50	48,680.50	78,673.00
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	21,900.00
199-OTROS SERVICIOS	11,210.00	16,580.00	19,274.50	21,374.50	25,151.13	48,127.92	49,570.08	65,439.11	67,192.98	91,852.87	104,361.74	696,541.75
211-ALIMENTOS PARA PERSONAS	675.00	1,202.00	2,337.25	3,273.55	8,996.55	14,579.90	16,956.85	22,728.80	27,960.65	36,616.25	36,906.25	275,122.05
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	2,500.00	2,500.00	2,500.00	3,500.00	3,500.00	4,195.00	4,195.00	4,195.00	8,535.00	260,665.00	260,665.00
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	650.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	4,480.00	4,480.00	4,480.00	5,468.20	9,948.20	9,948.20	9,948.20	9,948.20
224-PÓMEZ, CAL Y YESO	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
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	900.00	7,005.00	7,005.00	7,005.00	7,005.00	7,005.00	7,005.00	7,005.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	16,400.00	54,500.00	54,500.00	57,220.00	57,220.00	59,940.00	62,500.00	63,050.00
233-PRENDAS DE VESTIR	0.00	6,408.00	6,408.00	6,408.00	6,408.00	6,408.00	6,408.00	6,408.00	9,918.00	11,448.00	11,448.00	49,548.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,572.00	5,934.50	8,906.50	11,390.50	11,753.00

241-PAPEL DE ESCRITORIO	0.00	0.00	6,869.45	6,869.45	9,519.45	9,609.45	12,144.45	12,144.45	26,528.31	29,718.31	29,718.31	29,718.31
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	225.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	251.00	251.00	2,212.50	2,502.25	2,987.25	8,823.65	8,823.65	83,193.65	126,333.40
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	2,355.00	5,815.00	7,545.00	7,545.00	7,545.00	7,545.00	7,545.00	8,420.00	11,097.80
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	795.00	795.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00
247-ESPECIES TIMBRADAS Y VALORES	750.00	2,825.00	2,825.00	3,975.00	3,975.00	3,975.00	3,975.00	3,975.00	9,600.00	9,600.00	9,600.00	10,600.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.50	68.75	178.75	178.75	206.25
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	14,520.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,684.50	1,684.50	1,684.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	2,962.00	2,962.00	37,092.00	37,782.00	50,102.00	54,494.15	54,494.15	92,791.34	97,225.04	111,535.04
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	305.61	690.69	876.03	876.03	876.03	10,963.63	11,047.60	11,047.60	11,047.60
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	4,903.00	4,903.00	4,903.00	4,903.00	4,903.00	4,903.00	4,903.00	4,903.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	146.10	146.10	146.10	6,811.50	6,811.50	6,811.50
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	117.95	212.95	212.95	212.95	212.95	212.95	801.83	801.83
267-TINTES, PINTURAS Y COLORANTES	0.00	8.00	7,188.00	11,696.00	11,700.00	11,700.00	11,700.00	11,700.00	23,715.00	446,693.00	857,173.00	858,577.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	5,454.00	11,479.75	30,670.50	34,795.50	34,816.50	34,966.50	151,701.39	161,643.50	165,790.40	205,727.11	254,578.61
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	490.00	1,020.00	4,279.60	4,279.60	6,941.20	9,258.30	11,243.80
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,026.00	65,026.00	65,026.00	65,026.00	65,026.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	200.00	200.00	200.00	200.00	10,204.00	10,204.00	10,204.00	10,204.00	10,204.00
273-PRODUCTOS DE LOZA Y PORCELANA	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	1,000.00
274-CEMENTO	0.00	0.00	0.00	0.00	8,400.00	8,400.00	16,800.00	21,558.00	21,558.00	21,558.00	21,558.00	27,438.00
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	1,680.00	1,680.00	3,330.00	3,330.00	3,330.00	3,330.00	3,330.00	3,330.00	26,741.25	35,351.25
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	2,359.80	2,359.80

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	2,450.00	4,577.50	5,927.50	6,107.50	7,937.50	9,485.50	67,130.58	67,130.58	68,310.58	80,741.28	80,741.28
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
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	284.86	284.86	541.36	1,026.85	2,266.34	2,266.34	3,106.34	3,646.34	5,277.34	6,171.04	6,189.84
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	78.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,675.00	2,675.00	4,912.50	4,912.50
291-ÚTILES DE OFICINA	35.00	310.71	1,090.71	5,797.77	6,702.77	7,082.77	7,417.77	8,404.77	9,826.77	10,741.01	17,445.41	22,548.31
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	390.00	390.00	390.00	390.00	390.00	49,738.90	56,378.90	100,500.84	159,699.29	159,699.29
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	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	46.40	4,701.40	4,701.40	4,701.40	4,701.40	4,701.40	5,503.00	5,503.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	3,180.00	9,040.00	9,040.00	10,084.05	10,084.05	10,084.05	10,084.05	10,084.05	10,084.05
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	474.90	474.90	2,400.07	7,006.11	11,339.86	11,339.86	20,524.00	20,998.98	20,998.98	470,435.43	805,160.43
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	350.00	1,130.00	1,250.00	1,349.74	1,681.74	1,681.74	6,531.74	6,713.74	6,988.70	23,301.70	32,195.70
299-OTROS MATERIALES Y SUMINISTROS	0.00	450.00	1,500.00	1,500.00	2,917.50	3,956.94	4,774.44	5,824.95	6,268.43	6,268.43	17,034.83	19,092.83
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	0.00	0.00	0.00	2,430.00	2,430.00	2,430.00	2,430.00	3,425.00	5,205.00	6,430.00	9,330.00
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	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	10,796.00	10,796.00
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	14,360.00	14,360.00	14,360.00	14,360.00	14,360.00	14,360.00	14,360.00	34,448.00	79,917.92
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	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	16,269.00	16,269.00	16,269.00	29,769.00	29,769.00	29,769.00	29,769.00	197,894.00	208,841.42
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	759.95	759.95	10,507.05	28,507.05	45,317.43	53,807.43	53,807.43	53,807.43	76,894.43
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
413-INDEMNIZACIONES AL PERSONAL	179,415.40	179,415.40	179,415.40	179,415.40	179,415.40	179,415.40	184,970.87	186,817.18	186,817.18	347,968.92	615,714.85	658,855.95
415-VACACIONES PAGADAS POR RETIRO	29,656.73	29,782.82	29,782.82	30,502.15	32,536.85	33,676.75	40,366.01	42,817.01	42,817.01	75,002.85	75,622.55	364,134.26

456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	0.00	10,541.07	14,054.76	17,568.45	21,082.14	24,595.83	31,623.21	35,136.89	38,650.57	59,664.25
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
<b>Total: 11200050-000-COMITÉ PERMANENTE DE EXPOSICIONES (COPEREX)</b>	<b>909,561.22</b>	<b>1,813,640.95</b>	<b>2,726,462.14</b>	<b>3,939,372.21</b>	<b>6,725,746.80</b>	<b>7,727,676.02</b>	<b>10,654,567.92</b>	<b>12,187,580.38</b>	<b>13,474,949.09</b>	<b>15,580,639.50</b>	<b>18,700,519.63</b>	<b>24,900,797.72</b>
<b>11200051-000-INSTITUTO NACIONAL DE COOPERATIVAS (INACOP)</b>												
011-PERSONAL PERMANENTE	287,935.00	576,959.85	863,446.67	1,150,142.92	1,441,437.76	1,734,453.09	2,027,791.83	2,320,096.83	2,608,870.40	2,891,416.33	2,891,416.33	3,454,616.57
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,641.94	11,198.50	16,592.53	22,057.53	27,522.53	32,912.53	38,407.53	44,022.85	49,665.35	55,467.13	55,467.13	67,119.17
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,750.00	7,875.00	11,625.00	15,750.00	20,237.90	24,737.90	29,237.90	33,737.90	37,900.40	41,650.40	41,650.40	49,150.40
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	460,161.62	921,910.85	1,380,524.31	1,839,780.29	2,303,706.96	2,769,599.59	3,236,204.76	3,700,426.06	4,161,395.70	4,614,936.35	4,614,936.35	6,313,907.86
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	198,080.64	483,596.22	741,676.87	1,060,241.39	1,322,773.64	1,659,875.79	1,956,795.14	2,233,617.72	2,410,117.72	2,576,651.05	2,771,447.82	2,978,442.44
051-APORTE PATRONAL AL IGSS	0.00	73,746.89	147,036.00	219,654.58	292,655.44	366,940.53	440,640.45	513,993.67	586,932.53	659,877.11	731,865.73	876,034.82
055-APORTE PARA CLASES PASIVAS	0.00	17,553.09	52,088.05	70,003.68	88,326.81	106,649.94	124,606.37	142,576.90	142,576.90	167,023.76	203,154.03	221,115.46
061-DIETAS	5,000.00	30,000.00	45,000.00	50,000.00	69,000.00	83,000.00	98,000.00	106,000.00	118,000.00	143,000.00	153,000.00	177,000.00
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	47,500.00	53,383.33	59,383.33	59,883.33	71,383.33
071-AGUINALDO	0.00	0.00	0.00	399.35	399.35	1,404.14	1,404.14	1,404.14	1,404.14	1,404.14	2,101.57	717,291.08
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	2,769.67	2,769.67	5,828.71	696,343.43	696,343.43	696,343.43	696,343.43	699,417.27	728,903.25
073-BONO VACACIONAL	0.00	0.00	0.00	16.99	16.99	66.31	66.31	66.31	66.31	66.31	95.82	33,527.44
111-ENERGÍA ELÉCTRICA	7,746.88	13,673.29	15,829.65	32,252.53	42,856.63	59,872.23	61,565.73	71,953.73	79,379.55	94,251.40	97,653.91	103,816.83
112-AGUA	0.00	26,774.65	27,821.41	40,618.38	53,205.35	60,631.49	65,422.76	70,508.75	75,151.77	79,757.30	82,121.70	80,555.11
113-TELEFONÍA	3,057.94	11,571.95	16,807.54	76,087.01	87,384.30	158,761.26	168,803.23	233,357.48	250,981.14	310,494.48	327,358.73	366,124.85
114-CORREOS Y TELÉGRAFOS	0.00	515.50	1,954.00	4,239.00	5,686.00	7,105.00	8,102.00	10,237.00	12,093.00	13,420.00	16,607.50	17,212.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	200.00	859.60	1,576.40	2,481.40	2,931.40	3,391.40	3,916.40	4,596.40	5,011.40	5,496.40	6,286.40	6,386.40
121-DIVULGACIÓN E INFORMACIÓN	18,360.00	18,360.00	18,360.00	20,410.20	20,410.20	20,410.20	20,410.20	28,611.00	30,661.20	30,661.20	32,711.40	34,761.60
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	700.00	18,438.00	28,627.75	34,148.50	38,833.50	39,961.50	42,140.00	43,657.00	44,897.25	59,095.25	83,927.25
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	6,185.47	6,185.47
133-VIÁTICOS EN EL INTERIOR	0.00	12,335.55	46,913.94	121,726.34	177,022.64	214,490.44	239,735.09	312,712.23	368,193.08	417,285.80	477,974.64	496,264.07
136-RECONOCIMIENTO DE GASTOS	0.00	370.00	1,455.00	5,728.00	9,924.90	11,549.90	16,305.90	20,893.90	28,297.90	30,682.30	34,621.30	41,226.30
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	8,399.09	18,199.09	18,199.09	18,699.09	18,699.09	18,699.09	20,374.09	24,484.09

142-FLETES	99,600.00	99,600.00	99,600.00	99,600.00	99,600.00	107,000.00	107,000.00	110,800.00	110,800.00	110,800.00	115,650.00	116,500.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	60,000.00	311,300.00	445,354.00	604,400.00	760,498.00	901,827.00	1,055,088.10	1,199,797.40	1,344,506.70	1,489,216.00	1,706,220.60	1,786,134.60
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	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	12,000.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	21,804.01	21,804.01	21,804.01	21,804.01	21,804.01	21,804.01	21,804.01	21,804.01
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	9,500.00	9,500.00	9,500.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	24,900.00	24,900.00	30,400.00	30,400.00	30,400.00	30,400.00	30,400.00	30,400.00	30,400.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	4,895.00	29,872.00	39,117.00	59,717.00	83,737.00	131,837.00	152,680.65	173,171.65	179,401.65	195,371.65	210,378.05	245,589.75
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	45,600.00	91,200.00	91,200.00	91,200.00	91,200.00	91,200.00	91,200.00	91,200.00	91,200.00	91,200.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	373,300.00	522,700.00	543,792.00	952,292.00	1,180,492.00	1,257,992.00	1,257,992.00	1,257,992.00	1,257,992.00	1,257,992.00	1,257,992.00	1,381,860.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	7,250.00	106,300.00	106,300.00	205,650.00	205,650.00	206,337.01	206,337.01	206,337.01	207,987.01	232,274.25
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	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	8,600.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	24,400.00	24,400.00	24,400.00	24,400.00	27,400.00	27,400.00	27,600.00	27,600.00
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	63,000.00	135,000.00	207,000.00	279,000.00	333,000.00	414,000.00	486,000.00	558,000.00	558,000.00	558,000.00	563,775.00	563,775.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	60,000.00	60,000.00	120,000.00	178,702.55	178,702.55	178,702.55	189,622.55	189,622.55
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	24.00	48.00	750.00	1,514.00	1,538.00	2,426.00	2,742.00	5,906.00	6,288.00	7,096.00	14,441.00
195-IMPUESTOS, DERECHOS Y TASAS	91.80	91.80	91.80	15,696.52	15,696.52	15,696.52	15,696.52	16,542.94	26,640.94	26,640.94	30,594.34	30,594.34
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	33,800.00	71,010.00	71,010.00	71,010.00	71,860.07	71,860.07	74,784.07	131,759.07	134,721.17
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	24,940.00
199-OTROS SERVICIOS	0.00	1,422.00	1,422.00	51,267.00	51,277.00	51,277.00	51,314.00	51,464.00	51,480.00	51,510.00	52,402.00	53,775.00
211-ALIMENTOS PARA PERSONAS	1,195.50	8,686.60	62,082.60	70,655.60	84,248.25	91,137.50	121,903.00	132,152.80	139,685.65	171,866.55	189,497.52	202,369.17
241-PAPEL DE ESCRITORIO	0.00	2,614.00	36,700.00	97,880.00	109,090.00	111,467.50	112,514.50	116,875.50	119,531.50	120,853.50	140,978.00	140,978.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	195.00	195.00	195.00	195.00	195.00	286.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,347.00	27,605.00	78,276.25	79,963.55	80,912.55	81,462.55	83,582.15	85,134.00	114,086.20	127,671.00	127,671.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	8,569.00	8,569.00	8,569.00	8,569.00	9,801.00	9,933.00	9,933.00	11,073.00	25,523.00



253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	24,744.00	24,744.00	24,744.00	24,744.00	24,744.00	24,744.00	24,744.00	24,744.00	48,981.30
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	360.00	360.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	730.00	1,680.00	27,010.00	28,212.00	28,662.00	29,126.00	31,039.00	31,934.25	32,284.25	33,406.00	33,406.00
262-COMBUSTIBLES Y LUBRICANTES	2,630.00	12,003.89	15,181.89	105,983.93	118,096.66	124,001.66	131,140.29	140,039.98	151,552.30	242,066.17	252,971.24	254,409.76
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	12.50	12.50
267-TINTES, PINTURAS Y COLORANTES	0.00	4,054.87	57,843.96	62,753.96	118,018.96	121,453.96	122,153.96	152,024.94	154,959.94	156,659.94	207,224.14	208,271.14
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,077.95	2,448.80	19,679.10	21,085.85	21,619.85	22,358.25	24,291.75	25,213.15	25,877.65	31,145.50	32,865.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	2,946.00	2,946.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	346.97	346.97	346.97	346.97	346.97	346.97	346.97
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	107.10	107.10	107.10	112.05	205.55	205.55	205.55	230.65	230.65	290.65	413.15
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	77.75	87.75	87.75	87.75	87.75	87.75	642.75	642.75
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	452.00	452.00	751.00	1,009.00	1,009.00	1,104.00	7,604.00
291-ÚTILES DE OFICINA	0.00	2,525.67	5,010.96	7,831.41	11,151.19	13,402.04	14,301.19	18,086.82	21,120.89	22,814.94	37,827.69	38,037.69
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	2,581.00	5,821.00	82,859.75	86,472.05	87,603.05	89,798.55	93,539.55	96,262.80	97,454.80	117,163.90	117,163.90
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	884.00	979.00	19,779.00
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	59.94	119.94	119.94	119.94
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	44.00	44.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	300.00	749.56	1,324.56	2,343.06	2,718.06	3,018.06	3,456.06	3,880.06	4,373.81	9,431.20	9,681.20
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	955.00	3,190.00	4,717.77	8,816.16	11,030.40	12,232.88	15,247.88	18,318.08	20,115.08	27,053.83	29,566.83
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	892.98	988.98
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	24,690.00	186,886.00	186,886.00	186,886.00	205,388.00	205,388.00	205,388.00	205,388.00	205,388.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,895.00	10,895.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	124,500.00	174,300.00	174,300.00	174,300.00	174,300.00	174,300.00	174,300.00	227,478.00	227,478.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	74,730.00	108,540.00	108,540.00	108,540.00	108,540.00	108,540.00	108,540.00	108,540.00	108,540.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	73,447.73	73,447.73	73,447.73	73,447.73	73,447.73	73,447.73	73,447.73	205,864.16	955,780.86
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	2,123.74	2,123.74	2,793.40	2,793.40	2,793.40	2,793.40	2,793.40	3,491.42	32,648.30

456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	0.00	15,812.49	21,083.32	26,354.15	31,624.98	42,166.64	47,437.47	47,437.47	57,979.13	63,249.99
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	81,650.80	81,650.80	81,650.80	81,650.80	81,650.80	81,650.80	81,650.80
<b>Total: 11200051-000-INSTITUTO NACIONAL DE COOPERATIVAS (INACOP)</b>	<b>1,600,646.32</b>	<b>3,357,707.82</b>	<b>5,051,655.04</b>	<b>8,044,419.92</b>	<b>10,288,254.91</b>	<b>12,253,859.49</b>	<b>14,531,562.45</b>	<b>16,254,592.29</b>	<b>17,590,132.60</b>	<b>19,089,421.39</b>	<b>20,219,714.12</b>	<b>24,953,166.19</b>
<b>11200052-000-INSPECCIÓN GENERAL DE COOPERATIVAS (INGECOP)</b>												
011-PERSONAL PERMANENTE	228,663.29	456,485.53	689,022.92	936,371.09	1,197,855.87	1,471,196.94	1,747,027.52	2,028,829.74	2,320,946.29	2,627,227.04	2,936,081.14	3,245,793.64
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	79,109.68	157,345.89	236,301.90	315,926.63	394,213.73	471,813.73	547,767.08	623,509.01	698,735.46	773,393.19	851,126.52	934,493.19
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	67,600.00	135,356.90	204,381.90	273,756.90	342,073.83	406,623.83	468,450.44	529,731.88	590,896.56	650,825.59	709,550.59	766,375.59
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	26,383.07	52,490.83	81,217.75	108,695.57	141,139.12	179,239.12	218,686.71	261,473.00	306,960.50	356,460.50	405,548.00	455,235.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	355,699.03	756,823.86	1,117,097.68	1,475,660.74	1,845,543.33	2,225,161.33	2,603,283.27	2,986,740.81	3,381,000.15	3,789,549.68	4,204,957.01	5,093,680.09
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	67,645.00	214,774.00	331,705.00	459,698.00	618,118.00	728,351.00	815,092.00	895,318.00	998,273.00	1,109,950.00	1,221,950.00	1,337,117.00
051-APORTE PATRONAL AL IGSS	0.00	74,618.90	148,895.61	224,801.74	302,150.31	382,432.16	465,360.45	548,134.87	632,350.05	718,672.01	808,023.22	989,648.73
055-APORTE PARA CLASES PASIVAS	6,499.50	6,499.50	12,999.00	19,498.50	26,189.10	32,892.30	39,595.50	46,298.70	53,001.90	59,705.10	66,408.30	79,814.70
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	4,500.00	4,500.00	9,000.00	13,500.00	18,000.00	22,500.00	27,000.00	31,612.90	36,033.33	40,500.00	45,000.00	54,000.00
071-AGUINALDO	0.00	5,367.70	6,089.05	6,089.05	6,609.75	6,609.75	13,478.99	19,832.07	34,209.10	45,415.51	52,614.00	820,461.11
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	4,209.98	7,868.43	7,868.43	13,441.76	13,441.76	721,997.99	735,002.82	737,104.65	739,941.32	742,044.41	744,253.16
073-BONO VACACIONAL	0.00	2,674.66	3,012.77	3,012.77	3,358.40	3,358.40	6,892.01	9,409.09	12,617.42	14,458.27	18,335.32	346,644.75
111-ENERGÍA ELÉCTRICA	5,204.94	11,089.13	11,089.13	30,789.13	41,374.46	50,666.01	51,401.01	67,102.13	74,790.65	83,843.77	92,417.36	103,186.07
112-AGUA	3,512.00	7,579.60	12,296.60	17,330.20	22,785.80	30,067.10	33,902.50	37,181.05	40,249.25	43,090.45	48,625.25	53,526.85
113-TELEFONÍA	900.00	50,264.35	77,108.70	107,404.15	112,461.00	149,243.53	184,672.14	221,646.15	257,358.70	295,116.75	331,157.20	401,507.21
114-CORREOS Y TELÉGRAFOS	3,770.00	4,583.00	6,271.00	11,781.00	15,028.00	19,081.00	24,176.00	28,472.00	32,865.00	38,588.00	42,891.00	52,489.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	300.00	600.00	950.00	1,250.00	1,650.00	1,950.00	2,050.00	2,700.00	3,170.00	3,220.00	4,380.00
121-DIVULGACIÓN E INFORMACIÓN	18,451.80	43,792.20	43,792.20	54,043.20	54,043.20	54,043.20	54,043.20	54,043.20	54,043.20	54,043.20	58,739.40	81,887.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	470.00	3,670.00	3,670.00	4,770.00	7,320.00	8,645.00	9,845.00	10,345.00	10,345.00	10,345.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	12,794.40	51,530.83	98,017.13	138,791.48	199,947.24	289,240.70	374,788.70	453,009.96	493,895.53	746,338.23
136-RECONOCIMIENTO DE GASTOS	0.00	455.00	25,225.48	45,368.38	45,368.38	55,010.80	71,255.20	96,412.86	116,708.15	161,519.59	185,586.49	243,720.19
141-TRANSPORTE DE PERSONAS	0.00	85.00	85.00	85.00	85.00	85.00	85.00	2,015.00	2,478.00	2,895.00	3,168.00	7,902.00
142-FLETES	0.00	0.00	0.00	0.00	1,300.00	3,800.00	3,800.00	3,800.00	5,550.00	5,550.00	5,830.00	5,830.00

151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	77,855.36	151,310.72	229,166.08	304,821.44	380,476.80	474,432.16	555,887.52	638,842.88	721,798.24	804,753.60	950,164.32
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	3,202.08	10,701.08	19,241.68	27,864.04	35,738.24	45,425.72	52,924.72	63,798.84	74,461.77	84,104.45	92,834.89	110,968.89
158-DERECHOS DE BIENES INTANGIBLES	18,350.00	40,715.00	69,941.00	77,909.00	77,909.00	78,734.00	78,734.00	78,734.00	162,104.00	162,104.00	162,104.00	162,104.00
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	150.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	1,463.33	1,463.33	4,133.33	5,468.33	5,468.33	5,468.33	5,468.33	5,468.33	5,468.33	5,468.33	5,468.33
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,392.00	6,567.00	20,673.62	40,486.18	43,838.95	54,554.95	63,850.95	72,968.63	95,008.77	97,783.18	102,854.50
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	199.00	199.00	199.00	199.00	199.00	424.00	424.00	424.00	424.00	424.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	950.00	950.00	950.00	950.00	950.00	950.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	7,800.00	7,800.00	9,600.00	9,600.00	21,245.00	22,558.00	23,533.00	23,533.00	23,533.00	24,033.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,150.00	3,325.00	4,350.00	12,830.00	27,930.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	4,500.00	8,500.00	8,500.00	8,500.00	23,345.00	23,345.00	30,045.00	55,545.00	73,045.00	77,345.00
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	1,200.00	1,200.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	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	24,800.00
183-SERVICIOS JURÍDICOS	11,613.00	26,613.00	41,613.00	56,613.00	71,613.00	92,613.00	121,462.00	146,462.00	171,462.00	194,462.00	217,462.00	240,462.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	7,226.00	207,614.00	425,824.00	606,657.00	775,844.00	928,344.00	1,083,503.00	1,229,503.00	1,401,825.00	1,640,986.00	1,884,986.00	2,112,663.00
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	16,258.00	34,258.00	52,258.00	70,258.00	88,258.00	106,258.00	124,258.00	142,258.00	160,258.00	203,758.00	236,758.00	269,758.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	125,178.02	125,178.02	125,178.02	125,178.02	125,178.02	125,178.02	125,178.02	125,178.02	125,178.02	125,178.02	252,484.11
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	1,214.50	2,090.50	2,528.50	2,741.50	2,877.00	3,105.50	3,241.00	3,435.00	3,592.40	3,832.08	4,211.08	4,512.58
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	8,818.37	9,830.37	9,830.37	10,391.37	11,370.37	12,370.37	22,638.87	23,254.87	23,254.87	23,254.87
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	16,836.50	34,395.91	34,395.91	34,795.91	34,795.91	38,363.21	38,363.21	38,363.21	38,363.21
197-SERVICIOS DE VIGILANCIA	0.00	59,600.00	89,200.00	118,800.00	148,400.00	178,000.00	178,000.00	204,000.00	230,000.00	256,000.00	282,000.00	334,000.00
199-OTROS SERVICIOS	0.00	231.00	4,378.00	13,487.00	15,509.00	26,893.00	28,699.00	52,184.00	63,698.42	81,388.49	85,595.56	130,424.74
211-ALIMENTOS PARA PERSONAS	0.00	641.45	2,489.45	18,290.35	23,057.25	36,252.23	46,369.75	52,892.32	59,952.42	88,462.57	97,340.47	127,494.32
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	0.00	0.00	0.00	0.00	0.00	300.00	600.00	1,200.00	1,800.00	2,400.00	2,865.00



275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50
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	12.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	482.25	4,562.25	4,562.25
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	1,790.00	1,810.00	2,360.79	2,480.79	2,540.78	2,608.78	2,608.78	2,955.78	4,028.53	6,118.53	6,276.53
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,210.78	2,210.78	15,756.78	15,756.78
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	34.00	34.00	34.00	687.25	687.25	753.63	753.63	797.31	3,529.30
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	195.00	261.49	261.49	441.39	8,641.39	8,929.39	18,969.39	19,047.39
291-ÚTILES DE OFICINA	0.00	180.00	320.00	4,270.60	4,270.60	6,004.60	13,964.60	15,715.50	20,714.60	25,237.60	27,467.60	32,256.07
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	160.20	160.20	849.70	1,734.15	10,283.65	11,342.70	12,495.90	13,264.75	16,660.41	19,907.48	21,267.98
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	3,285.55	3,285.55	3,285.55	3,285.55	4,065.55	4,065.55	4,065.55	4,065.55	5,399.45
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	5,250.00	5,250.00	5,648.94	6,124.94	6,124.94	7,085.40	7,085.40	7,299.15
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	189.90	429.90	1,014.90	2,546.17	2,671.17	3,435.17	4,665.01	8,235.16
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	3,299.15	3,418.15	8,353.89	27,960.27	30,976.09	37,246.09	37,246.09	42,887.99	62,984.95	65,827.03	71,716.23
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	2,225.00	2,355.82	2,425.61	3,832.21	4,825.43	4,878.93	5,050.71	9,291.55	9,296.44	11,557.21
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	2,046.90	67,265.76	67,265.76	67,265.76	72,520.76	72,520.76	224,384.17	287,384.17
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,207.00	3,602.00	17,952.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	593.75	3,343.75	14,843.75	14,843.75	14,843.75	45,567.72
328-EQUIPO DE CÓMPUTO	0.00	0.00	7,750.00	7,750.00	20,200.00	20,200.00	20,200.00	20,200.00	224,671.00	228,301.00	333,113.00	547,312.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	24,500.00	24,500.00	24,500.00	27,199.00	27,199.00	123,151.53	123,151.53	143,532.53
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
413-INDEMNIZACIONES AL PERSONAL	0.00	73,135.99	131,448.04	131,448.04	270,421.24	270,421.24	482,618.77	722,376.95	946,659.62	997,779.39	1,118,505.79	1,242,195.79
415-VACACIONES PAGADAS POR RETIRO	0.00	5,253.26	10,815.69	10,815.69	13,761.11	13,761.11	36,044.66	42,624.90	99,782.12	118,602.79	144,162.00	160,703.24
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	5,311.00	10,622.00	15,933.00	21,244.00	26,556.00	31,868.00	37,181.00	42,494.00	47,808.00	53,122.00	58,436.00	63,750.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	392.26	392.26	392.26	392.26	392.26	392.26

<b>Total: 11200052-000-INSPECCIÓN GENERAL DE COOPERATIVAS (INGECOP)</b>	<b>931,112.89</b>	<b>2,812,168.36</b>	<b>4,365,294.66</b>	<b>5,934,748.56</b>	<b>7,714,292.98</b>	<b>9,296,084.73</b>	<b>11,878,761.89</b>	<b>13,717,234.16</b>	<b>15,975,965.23</b>	<b>18,039,250.41</b>	<b>20,437,998.01</b>	<b>24,966,696.91</b>
<b>11200053-000-INSTITUTO GUATEMALTECO DE TURISMO (INGUAT)</b>												
011-PERSONAL PERMANENTE	169,047.00	340,335.38	511,665.73	680,201.39	847,529.07	1,015,642.35	1,182,668.28	1,349,757.17	1,518,921.05	1,689,874.89	1,861,539.14	2,032,859.68
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	15,700.00	31,002.00	46,086.00	61,170.00	76,161.91	91,178.62	106,083.55	121,009.55	135,929.12	150,635.66	164,867.52	180,146.52
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	50,025.00	99,575.00	149,763.71	199,249.05	248,576.84	297,951.00	347,414.34	396,789.34	444,821.14	493,586.84	542,244.28	590,599.23
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	10,693.55	21,452.17	32,290.88	42,803.38	53,218.70	63,718.70	74,218.70	84,718.70	95,581.20	106,831.20	118,081.20	129,331.20
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,529,066.80	2,987,753.80	4,504,361.89	5,908,260.50	7,449,115.55	11,151,303.80	12,743,702.29	14,177,154.46	15,566,471.59	16,972,003.27	18,384,429.52	22,452,185.57
016-COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	0.00	0.00	3,253.38	3,253.38	9,927.36	9,927.36	310,270.51	312,617.18	312,617.18	312,617.18	312,617.18	622,163.85
022-PERSONAL POR CONTRATO	1,265,560.48	2,552,657.32	3,796,268.26	5,045,001.73	6,313,701.79	7,583,565.44	8,929,001.58	10,269,063.20	11,632,175.01	13,048,874.87	14,476,044.84	15,993,915.84
025-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL TEMPORAL	8,478.71	16,893.71	26,079.73	34,491.57	42,958.62	51,166.63	59,598.60	67,614.54	75,866.69	83,990.08	92,065.08	100,168.96
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	13,391.13	27,218.60	40,591.05	53,968.75	67,650.20	81,875.20	96,856.65	112,231.65	127,756.65	144,061.38	160,798.88	179,354.12
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	53,064.51	106,975.80	158,999.99	210,891.65	263,588.17	337,952.56	408,405.24	479,643.70	535,777.06	593,268.99	658,742.82	717,742.85
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	433,451.64	921,294.24	1,460,896.02	1,939,896.02	2,398,121.82	2,861,025.05	3,352,885.27	3,833,062.70	4,327,804.49	4,847,689.49	5,413,601.05	6,034,134.01
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	28,107.94	28,107.94	53,592.18	82,601.68	360,789.47	426,475.11	468,532.40	512,954.86	574,414.15	621,345.75	688,101.98	773,412.52
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	77,119.78	77,119.78	99,716.49	141,984.54	310,212.91	364,861.17	442,212.16	495,696.16	571,513.56	656,845.99	730,727.45	866,709.28
051-APORTE PATRONAL AL IGSS	0.00	307,706.49	607,762.60	909,757.57	1,210,563.80	1,552,848.47	1,864,454.86	2,181,286.33	2,496,353.84	2,818,798.48	3,142,714.86	3,816,029.20
055-APORTE PARA CLASES PASIVAS	0.00	54,991.30	54,991.30	81,401.95	134,223.25	134,223.25	187,044.55	187,044.55	213,455.20	237,718.69	263,469.84	314,972.14
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	11,500.00	23,000.00	34,500.00	46,000.00	57,387.10	68,887.10	80,387.10	91,887.10	103,387.10	114,887.10	126,387.10	137,887.10
071-AGUINALDO	0.00	0.00	30,434.87	58,033.47	115,356.26	128,846.00	138,477.78	180,554.22	194,101.01	223,970.31	260,711.43	3,973,723.46
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	32,441.18	285,173.21	360,995.41	489,339.78	522,813.14	3,882,403.87	3,933,148.85	3,935,382.80	3,946,396.26	3,964,104.25	3,971,734.72
073-BONO VACACIONAL	0.00	0.00	24,347.91	46,426.79	92,285.01	103,076.81	110,782.23	144,443.37	155,280.80	179,176.24	208,569.13	3,178,978.66
111-ENERGÍA ELÉCTRICA	26,430.65	99,081.10	172,220.44	202,018.59	297,024.28	412,919.26	512,654.57	609,656.77	755,401.84	857,091.26	953,276.18	1,115,524.88
112-AGUA	115.00	7,169.00	14,179.00	21,213.00	28,651.00	41,645.00	47,955.00	55,393.00	62,393.00	70,137.00	77,205.00	94,103.00
113-TELEFONÍA	166,404.10	183,792.57	192,955.47	354,750.37	489,841.77	570,092.67	698,313.57	800,545.47	873,947.37	952,609.27	1,022,281.17	1,356,146.67
114-CORREOS Y TELÉGRAFOS	4,752.00	4,752.00	4,752.00	8,689.50	19,648.00	19,648.00	37,976.00	37,976.00	49,947.00	55,458.00	62,208.00	73,064.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	45.00	3,045.00	4,245.00	5,245.00	12,645.00	15,245.00	18,845.00	23,445.00	24,845.00	28,645.00	42,745.00	52,345.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	2,080.00	11,350.00	19,260.00	21,170.00	27,850.00	27,850.00	36,240.00	44,670.00	56,040.00

121-DIVULGACIÓN E INFORMACIÓN	20,502.00	22,552.20	120,740.19	1,265,423.77	1,533,115.92	4,355,836.94	4,488,092.33	7,093,144.99	8,418,770.67	17,146,165.56	23,909,521.52	38,929,143.88
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	22,951.50	25,539.50	142,176.34	149,146.34	224,766.07	289,534.34	310,111.49	474,530.49	544,907.49	715,764.19	727,954.19	974,143.97
131-VIÁTICOS EN EL EXTERIOR	0.00	3,537.25	180,623.79	317,694.06	447,583.59	533,257.07	684,753.29	702,517.34	964,965.76	1,295,907.67	1,521,449.48	1,913,581.99
133-VIÁTICOS EN EL INTERIOR	2,865.50	53,050.56	170,836.04	266,113.20	550,179.07	715,909.61	804,904.98	873,410.67	1,202,699.73	1,310,827.67	1,446,966.71	1,664,835.74
136-RECONOCIMIENTO DE GASTOS	8,916.27	65,238.69	156,547.45	198,916.50	345,632.66	483,205.65	612,688.55	663,878.05	813,054.69	1,007,469.88	1,143,154.02	1,362,313.48
141-TRANSPORTE DE PERSONAS	47,028.00	178,652.00	393,011.25	718,774.50	977,762.52	1,291,921.14	1,435,759.54	1,679,193.69	2,090,543.36	3,013,701.79	4,234,903.53	5,197,913.47
142-FLETES	982.50	35,346.40	58,759.22	62,333.92	86,363.53	139,475.59	149,046.56	180,369.89	208,976.20	265,016.78	279,450.40	315,546.55
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	175,766.00	346,532.00	506,298.00	700,064.00	818,764.00	1,039,596.00	1,209,362.00	1,383,128.00	1,561,894.00	1,740,660.00	2,098,192.00
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,010.91	2,010.91	2,010.91
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
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	45,388.00	90,776.00	136,164.00	181,552.00	181,552.00	272,328.00	317,716.00	363,104.00	408,492.00	408,492.00	543,780.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	74,072.00	87,703.00	98,393.00	214,136.89	232,831.89	337,565.89	452,280.89	1,047,433.16	1,524,662.43	1,617,484.70	1,997,042.97
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	11,830.00	11,830.00	11,830.00	11,830.00	11,830.00	19,330.00
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	850.00	850.00	19,100.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	35,603.21	80,234.97	105,433.19	175,878.83	253,644.43	356,787.36	395,998.22	466,638.57	615,418.69	666,319.74	756,449.25	826,609.14
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	20,240.00	20,240.00	20,240.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	15,780.00	21,380.00	45,811.00	67,823.00	78,998.00	92,573.00	102,103.00	114,928.00	142,853.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	4,000.00	29,320.31	33,320.31	247,202.66	251,202.66	292,102.66	296,102.66	300,102.66	325,571.09	329,571.09	333,571.09	337,571.09
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	78,750.00	78,750.00	78,750.00	164,023.40	188,663.40	188,663.40	188,663.40	278,263.40
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	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	4,800.00	4,800.00
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	87,500.00	87,500.00	87,500.00	95,088.35
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00
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	4,900.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	53,650.00	109,300.00	181,950.00	271,600.00	402,033.33
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	31,200.00	58,000.00	68,000.00	90,000.00	119,300.00	172,525.06	279,300.06	386,130.06	558,394.06	765,144.06

186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	19,000.00	33,100.00	92,870.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	20,400.00	20,400.00	39,780.00	103,155.00	103,155.00	156,655.00	157,605.00	210,305.00	266,305.00	551,673.75
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	56,200.00	56,200.00	78,700.00	101,100.00	322,900.00	479,700.00
189-OTROS ESTUDIOS Y/O SERVICIOS	69,900.00	134,297.20	209,107.20	371,327.95	742,886.95	976,409.45	1,262,801.45	1,586,723.45	2,016,914.45	2,577,985.94	3,347,942.94	4,614,987.20
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	42,506.35	186,386.25	227,459.71	244,053.57	333,233.08	333,233.08	414,536.97	455,172.21	1,413,728.49	1,454,363.73	1,494,998.97	1,576,105.93
192-COMISIONES A RECEPTORES FISCALES Y RECAUDADORES	0.00	137,356.01	265,883.84	411,001.82	588,931.58	736,668.49	878,591.03	1,020,988.85	1,155,735.77	1,294,210.08	1,427,743.07	1,706,117.79
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	200.44	246.44	270.44	432.44	480.44	606.00	606.00	886.09	1,011.42	3,661.29	4,460.58	5,870.61
195-IMPUESTOS, DERECHOS Y TASAS	3,738.13	26,007.18	26,007.18	33,257.84	52,130.26	56,616.50	62,077.45	91,277.76	91,277.76	98,979.95	111,745.83	123,620.49
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	16,488.05	89,590.89	583,727.62	1,375,865.56	2,089,842.93	3,396,457.34	3,998,989.15	5,224,252.81	6,110,069.15	8,375,415.51	11,197,000.51	15,760,332.76
197-SERVICIOS DE VIGILANCIA	0.00	0.00	462,000.00	616,000.00	770,000.00	924,000.00	1,078,000.00	1,232,000.00	1,386,000.00	1,540,000.00	1,694,000.00	1,848,000.00
199-OTROS SERVICIOS	16,180.00	305,063.74	499,133.17	870,680.67	987,140.47	1,489,432.03	1,732,920.23	1,935,200.43	2,191,224.13	2,541,617.99	2,906,471.55	3,822,127.81
211-ALIMENTOS PARA PERSONAS	6,951.60	19,137.61	41,830.86	58,284.56	154,005.56	169,708.26	203,758.01	225,258.01	230,074.01	244,400.76	344,681.58	397,360.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	26,760.00	47,760.00	48,915.00	48,915.00	48,915.00	48,915.00	76,865.00	93,171.50	106,047.50
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	875.00	875.00	2,320.00	2,320.00	2,320.00	2,320.00	6,025.00	8,472.00	22,962.00
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	2,460.00	4,210.00	4,210.00	6,726.00	8,461.00	13,815.00	17,855.00	17,855.00	20,165.00	20,165.00	22,475.00
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	40.00
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	17,200.00	17,200.00	71,445.00	73,795.00	120,370.00	120,370.00	120,370.00	122,870.00	122,870.00	136,491.00	141,391.00
233-PRENDAS DE VESTIR	0.00	0.00	6,023.00	22,223.00	22,223.00	40,848.00	223,238.00	445,499.00	514,627.00	1,056,522.30	1,113,497.30	1,643,482.30
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	55.00	55.00	55.00	55.00	6,435.00	30,835.00	51,137.00	58,512.00	98,798.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	1,190.00	39,155.00	39,155.00	61,760.00	61,760.00	63,725.00	63,887.00	104,277.00
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	25,110.50	25,110.50
243-PRODUCTOS DE PAPEL O CARTÓN	51,225.00	51,225.00	51,225.00	65,535.00	65,535.00	80,535.00	132,755.00	132,755.00	132,755.00	228,692.50	228,758.25	228,758.25
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	59,800.00	81,300.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	2,045.00	2,045.00	2,045.00	2,045.00	12,645.00	19,837.00	19,837.00	20,237.00



247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	300.00	910.00	910.00	1,210.00	1,810.00	1,810.00	4,840.00	4,840.00	5,460.00
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	999.96
253-LLANTAS Y NEUMÁTICOS	9,723.50	9,723.50	14,523.50	20,071.50	20,071.50	22,521.50	22,521.50	29,341.50	56,037.50	77,738.34	80,898.34	90,721.34
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	10,540.00	14,055.00	14,055.00	14,215.00	14,215.00	14,215.00	14,215.00	14,215.00	20,685.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	140.00	31,575.00	31,717.00	44,732.00	46,622.00	53,033.40	53,238.40	53,368.40	73,856.99	77,559.39
262-COMBUSTIBLES Y LUBRICANTES	5,115.00	206,055.00	206,605.00	206,952.00	408,002.00	408,552.00	504,562.00	505,662.00	505,662.00	535,270.00	601,380.00	604,837.80
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	2,203.50	2,203.50	2,203.50	2,203.50	5,003.50	5,003.50
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	550.00	1,000.00	14,600.00	15,050.00	15,500.00	17,591.00	18,691.00	18,691.00	19,241.00	24,341.00	48,216.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	11,916.00	19,916.00	40,785.00	72,805.75	117,404.25	117,404.25	134,277.25	158,921.65
267-TINTES, PINTURAS Y COLORANTES	0.00	21,168.00	37,146.97	58,647.97	98,155.22	178,181.22	209,307.82	215,959.62	386,686.86	412,794.36	427,081.61	488,875.51
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	24,500.00	27,395.00	61,185.00	98,825.00	143,306.50	182,431.50	225,617.50	228,239.44	240,124.44	297,343.24	311,955.29	350,425.41
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	239.96	2,059.96	2,059.96	2,059.96	2,094.96	2,094.96	2,732.14	2,860.14	5,292.34
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,149.05	3,149.05	3,149.05	3,149.05	3,149.05
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	1,904.00	3,903.00	3,903.00	3,903.00	5,159.45	5,159.45
273-PRODUCTOS DE LOZA Y PORCELANA	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	7,900.00
274-CEMENTO	0.00	0.00	560.00	560.00	1,000.00	1,400.00	2,352.00	2,352.00	2,352.00	2,352.00	2,352.00	2,696.90
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	6,950.00
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	12,000.00	12,000.00	39,675.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	175.00	175.00	225.00	225.00	620.00	620.00	620.00	2,596.00	2,596.00	2,596.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	15,721.34
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	415.00	415.00	426.50	1,494.50	1,494.50	1,494.50	1,787.00	1,787.00	10,406.40	10,556.40	28,234.40
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,605.00	5,605.00	18,468.00	27,493.00	37,088.50
286-HERRAMIENTAS MENORES	0.00	0.00	530.00	1,443.98	1,703.98	8,047.98	21,441.23	22,191.23	37,669.69	38,044.69	38,044.69	48,412.69
289-OTROS PRODUCTOS METÁLICOS	0.00	1,750.00	1,750.00	5,784.00	12,924.00	12,995.24	33,698.24	33,698.24	33,698.24	84,070.44	87,908.94	91,058.94
291-ÚTILES DE OFICINA	0.00	3,675.00	3,933.00	22,655.00	32,208.05	50,296.05	56,361.19	61,138.19	61,138.19	61,882.19	76,597.19	151,479.19
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	21,401.14	21,401.14	88,251.03	126,063.53	140,538.53	170,538.53	170,538.53	251,230.53	300,140.53	320,228.03	320,228.03
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	1,805.00	1,805.00	3,167.40	3,167.40	4,536.20	21,120.20

294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	1,968.00	11,968.00	36,968.00	66,968.00	91,648.00	153,818.00	175,713.00	302,316.54	337,591.54	686,525.06
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	3,960.00	3,960.00	7,660.00	7,660.00	8,410.00	8,750.00	27,077.60	29,778.35
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	1,861.93	26,038.79	26,038.79	26,038.79	50,011.09	50,011.09	75,354.61
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	437.94	4,808.08	7,218.08	11,533.12	63,800.87	82,162.96	101,447.15	105,096.25	174,821.84	191,447.44	230,548.44	291,440.44
298-ACCESORIOS Y REPUESTOS EN GENERAL	2,046.00	2,046.00	25,080.00	27,748.01	30,578.01	40,076.65	47,826.65	54,096.05	84,406.99	174,315.99	180,495.99	291,489.36
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	110.00	110.00	2,524.00	28,092.75	50,862.73	51,942.73	75,299.73	103,927.13	233,398.09	325,412.69
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	25,166.00	25,166.00	59,564.09	116,261.33	133,776.33	142,581.33	159,156.33	184,246.33	246,756.33
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	24,809.00	24,809.00	24,809.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,960.00	162,660.00	200,649.80	231,139.80	267,364.80
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	11,200.00	33,180.00	33,180.00	33,180.00	33,180.00	33,180.00	155,700.00	159,426.70	159,426.70	159,426.70
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	4,500.00	33,500.00	90,002.92	174,311.92	203,974.42	203,974.42	307,799.42	410,722.07
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	18,586.00	41,736.00	102,856.00	111,933.00	144,490.00	229,966.52	240,376.52	290,806.52	315,251.75	415,645.19	470,788.25
411-AYUDA PARA FUNERALES	8,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	24,000.00	24,000.00	24,000.00	37,500.00	37,500.00	51,000.00
413-INDEMNIZACIONES AL PERSONAL	0.00	1,760,474.14	5,269,133.63	5,595,013.78	6,761,035.97	7,071,420.68	7,185,212.24	8,393,807.59	8,554,560.70	8,762,377.49	8,960,823.96	8,982,547.42
415-VACACIONES PAGADAS POR RETIRO	0.00	86,666.73	531,205.83	625,862.76	790,532.18	846,944.69	869,953.18	977,904.22	1,014,942.02	1,060,936.79	1,109,494.18	1,116,656.89
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	80,690.87	161,381.74	242,072.61	322,763.48	403,454.35	484,145.22	564,836.09	645,526.96	726,217.83	806,908.70	887,599.57	968,290.44
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	116,332.35	116,332.35	116,332.35	116,332.35	223,271.27	693,489.34
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,996.00	138,996.00	761,393.82
913-SENTENCIAS JUDICIALES	0.00	0.00	1,075,871.99	5,430,867.25	5,430,867.25	5,430,867.25	5,430,867.25	5,430,867.25	5,430,867.25	5,430,867.25	6,615,629.32	6,615,629.32
<b>Total: 11200053-000-INSTITUTO GUATEMALTECO DE TURISMO (INGUAT)</b>	<b>4,343,505.15</b>	<b>12,029,627.91</b>	<b>24,215,724.66</b>	<b>37,681,326.82</b>	<b>47,956,298.14</b>	<b>61,855,267.79</b>	<b>74,021,573.07</b>	<b>86,411,122.55</b>	<b>98,554,776.11</b>	<b>119,950,187.12</b>	<b>140,802,361.30</b>	<b>185,347,697.66</b>
<b>11200054-000-INSTITUTO DE FOMENTO MUNICIPAL (INFOM)</b>												
011-PERSONAL PERMANENTE	1,066,722.18	2,136,711.36	3,208,376.68	4,261,003.47	5,320,827.10	6,386,415.22	7,436,705.60	8,468,758.39	9,506,351.20	10,532,209.28	11,555,728.93	12,572,071.23
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	94,813.36	189,805.37	284,918.71	376,848.72	471,871.19	566,013.86	659,492.19	751,818.19	844,637.06	936,686.40	1,028,589.74	1,120,034.74
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	155,225.41	311,443.87	498,164.34	663,190.20	824,281.39	982,399.94	1,137,827.40	1,290,445.16	1,447,884.02	1,602,383.54	1,757,892.64	1,911,072.57
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	126,800.02	254,366.68	382,366.68	508,816.68	634,701.68	761,951.68	886,135.01	1,005,585.01	1,126,320.04	1,245,936.70	1,365,270.03	1,485,936.70
015-COMPLEMENTOS ESPECÍFICOS AL	205,889.53	411,785.36	2,403,151.87	2,621,091.73	2,833,964.38	3,047,140.67	3,256,850.26	3,460,788.08	3,673,215.86	5,574,929.01	5,783,359.09	6,008,591.53

PERSONAL PERMANENTE												
016-COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	133,000.00	266,226.67	399,626.67	532,526.67	665,180.67	797,760.67	928,760.67	1,058,340.67	1,188,367.79	1,317,547.79	1,446,647.79	1,575,047.79
018-COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL 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
022-PERSONAL POR CONTRATO	157,934.00	1,180,814.60	1,773,723.14	2,371,084.65	2,960,918.65	3,562,580.65	4,104,626.78	4,705,566.48	5,297,866.48	5,860,875.48	6,428,363.68	7,003,735.68
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	13,350.00	69,043.00	103,231.80	138,065.40	170,060.28	201,792.28	233,101.28	263,749.61	295,388.61	326,450.61	357,862.61	390,145.61
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	6,000.00	65,333.33	97,799.99	130,955.55	163,955.55	197,388.88	227,688.88	261,555.55	294,555.55	327,522.22	359,122.22	391,122.22
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	8,750.00	39,633.33	59,566.66	79,633.33	99,258.33	118,966.66	138,458.33	157,550.00	177,158.34	196,408.34	215,908.34	235,983.34
028-COMPLEMENTO POR TRANSPORTE AL PERSONAL TEMPORAL	12,250.00	53,585.00	80,348.34	107,352.78	133,762.23	160,303.90	186,472.23	211,987.23	238,388.89	264,288.89	290,538.89	317,593.89
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,066,626.34	2,368,402.84	3,530,311.26	4,630,222.87	5,838,429.26	6,424,020.85	7,146,974.61	7,822,571.38	7,964,071.38	9,065,901.35	9,738,413.62	10,542,324.60
031-JORNALES	0.00	466,430.40	720,713.78	1,025,341.50	1,320,550.57	1,603,817.36	1,890,564.12	2,176,546.97	2,421,616.56	2,767,392.79	3,121,561.47	3,443,709.43
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	34,774.14	53,524.14	76,282.24	97,532.24	118,612.89	139,362.89	160,362.89	178,854.53	204,388.20	230,838.20	254,147.35
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	9,374.59	9,374.59	9,374.59	18,161.96	18,161.96	18,161.96	22,601.12	25,177.30	29,706.30	31,150.65	32,196.01	33,755.87
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	733.71	733.71	733.71	1,507.71	1,507.71	1,507.71	1,507.71	1,507.71	1,507.71	1,507.71	1,507.71	1,507.71
051-APORTE PATRONAL AL IGSS	195,831.81	532,698.71	813,868.30	1,108,842.66	1,374,023.51	1,665,817.32	1,925,563.72	2,209,351.19	2,479,942.72	2,745,994.78	3,066,358.54	3,367,001.97
055-APORTE PARA CLASES PASIVAS	55,714.74	119,158.79	183,497.36	244,721.16	303,078.66	359,038.29	409,876.09	460,598.29	511,308.63	562,087.43	612,500.03	662,912.63
061-DIETAS	106,000.00	213,000.00	305,000.00	305,000.00	396,000.00	512,000.00	720,000.00	720,000.00	922,000.00	1,051,000.00	1,152,000.00	1,251,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	56,000.00	112,000.00	168,000.00	205,800.00	266,700.00	322,700.00	378,700.00	434,700.00	490,700.00	546,700.00	602,700.00	658,700.00
071-AGUINALDO	0.00	8,921.41	9,973.30	9,973.30	13,329.86	23,745.35	13,974.86	13,974.86	32,239.49	37,354.71	119,644.59	2,586,842.56
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	3,894.21	4,946.10	10,470.65	13,827.21	24,242.70	2,023,185.53	2,023,185.53	2,035,596.50	2,037,122.74	2,077,094.12	2,575,199.76
073-BONO VACACIONAL	194,434.84	300,542.78	483,823.52	582,541.59	775,700.33	958,320.05	1,044,105.24	1,078,146.90	1,229,654.87	1,308,140.05	1,507,539.38	2,369,064.09
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	50,000.00	73,000.00	169,000.00	1,149,000.00	1,378,225.81	1,512,225.81	1,668,225.81	1,668,225.81	1,757,225.81	1,979,225.81	2,107,225.81
111-ENERGÍA ELÉCTRICA	39,092.45	89,361.44	137,003.69	188,584.06	233,392.98	286,672.59	335,559.95	382,802.23	431,394.36	480,448.52	525,855.90	570,589.21
112-AGUA	8,746.35	21,478.96	32,414.42	44,689.02	57,308.28	64,263.65	75,054.16	85,753.60	97,477.50	107,510.68	118,345.19	256,027.40
113-TELEFONÍA	8,762.30	54,725.12	131,362.43	169,924.03	198,874.70	261,358.08	300,707.50	382,408.37	461,219.41	552,204.64	589,798.10	636,396.61
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	2,184.65	5,044.54	7,808.72	8,443.04	9,024.51	17,363.14	17,974.43	18,541.61	29,321.82	33,932.26	36,466.02
121-DIVULGACIÓN E INFORMACIÓN	26,652.60	26,652.60	26,652.60	26,652.60	30,753.00	53,305.20	53,305.20	53,305.20	53,675.20	54,045.20	64,296.20	75,247.20

122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	4,285.71	6,441.96	10,800.53	12,014.82	12,014.82	24,481.77	26,629.87	38,167.98	40,914.23	102,608.09
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	8,923.61	33,668.85	50,607.80	130,152.66	222,893.18	309,571.96	339,222.69	400,723.29	446,021.89	551,404.18
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	20,333.51	21,654.51	123,053.02	231,373.32	344,338.95	367,706.95	398,987.05	409,745.00	525,742.58
142-FLETES	0.00	0.00	2,998.00	12,079.60	21,598.60	22,268.24	32,768.24	44,241.13	46,850.13	57,388.71	61,348.71	75,538.71
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	15,250.00	73,222.86	114,634.29	171,279.72	206,019.15	247,808.58	284,101.58	318,841.01	367,302.44	394,613.87	490,333.16
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	9,261.43	23,722.86	43,384.29	52,645.72	72,307.15	79,693.58	96,030.01	105,291.44	128,752.87	131,317.87	171,093.68
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	800.00	124,899.46
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	2,275.00	2,275.00	2,806.25	2,806.25	4,818.75	5,418.75	7,118.75	7,118.75	10,110.71
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,651.79	6,651.79	6,651.79	6,651.79	6,651.79
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,970.70	2,270.70	5,388.38	18,590.59	24,485.59	31,190.05	32,690.05	40,540.05	59,425.97	68,800.97	84,075.79
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	4,000.00
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,211.61	13,211.61	27,631.26	27,631.26	27,631.26
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	1,200.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	14,499.11	16,333.93
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	1,339.29	3,639.29	4,978.58	4,978.58	7,032.15	7,032.15	7,032.15	8,036.61	11,281.07
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	1,517.86	3,035.72	4,675.01	6,314.30	10,185.73	11,005.37	11,825.01	12,644.65	12,644.65	12,644.65	17,978.86
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	29,358.00	29,358.00	29,358.00
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	0.00
183-SERVICIOS JURÍDICOS	0.00	113,623.30	180,587.60	260,944.76	314,516.20	354,694.78	354,694.78	457,759.30	487,759.30	577,759.30	637,759.30	712,759.30
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	130,225.17	130,225.17	130,225.17	325,562.92	484,236.73	484,236.73	590,019.27
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,195.00	3,195.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	160,000.00	858,399.46	1,101,399.46	1,101,399.46	1,182,899.46	1,307,899.46	1,307,899.46	2,163,849.46
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	251,932.28	251,932.28	251,932.28	251,932.28	251,932.28	503,864.56	503,864.56	503,864.56	503,864.56	682,184.56	682,184.56
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	2,400.00	2,510.00	4,410.42	8,976.42	9,361.42	14,879.53	24,216.78	24,216.78	24,216.78	24,216.78	26,460.78

196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	4,758.92	7,258.92	7,258.92	7,258.92	7,258.92	7,258.92	7,258.92	7,258.92	16,187.49
197-SERVICIOS DE VIGILANCIA	0.00	52,000.00	204,714.28	307,071.42	409,428.56	511,785.70	614,142.84	666,142.84	718,642.84	771,142.84	1,065,898.67	1,362,380.67
199-OTROS SERVICIOS	0.00	14,939.01	23,646.87	24,928.40	24,975.90	25,760.83	32,576.54	36,736.72	37,662.07	48,204.43	51,447.91	59,462.20
211-ALIMENTOS PARA PERSONAS	8,839.28	17,767.85	39,027.15	75,361.25	97,464.36	105,330.44	120,994.75	145,279.30	159,949.48	169,302.68	184,165.64	251,463.92
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	9,097.32	9,097.32	9,097.32	16,150.00	16,150.00	16,150.00	16,150.00	16,150.00	16,150.00	16,568.75
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	6,250.00
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	178.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	1,739.25	1,739.25	1,739.25	1,739.25	5,163.37	7,083.37	7,083.37
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	714.29	714.29	714.29
241-PAPEL DE ESCRITORIO	0.00	0.00	2,267.65	10,807.65	13,389.93	16,808.50	16,808.50	21,018.23	27,276.23	52,667.35	55,394.10	92,393.93
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	480.00	480.00	480.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,462.87	24,898.17	56,267.02	58,749.02	58,967.77	64,590.80	86,627.42	90,268.02	107,075.52	148,061.09
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	407.00	2,224.85	2,224.85	2,224.85	2,643.85	2,940.85	2,940.85	9,380.10
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	180.00	1,328.21	1,328.21	1,628.21	1,628.21	1,628.21	1,628.21	1,628.21	1,628.21	2,638.03
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	0.00	0.00	0.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	7,700.00	7,700.00	7,700.00	7,700.00	23,782.14	30,760.86	45,939.43
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	260.00	260.00	460.00	460.00	785.00	785.00	785.00	785.00	785.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	1,572.32	22,643.75	23,411.07	24,921.69	27,429.72	49,746.71	50,449.39	52,571.71	66,007.79	107,971.81	134,398.34
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	5,947.39	43,918.03	55,785.31	92,011.50	330,147.82	349,106.86	384,324.30	395,846.07	420,599.71	460,260.35
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	817.60	817.60	817.60	1,792.60
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	2,831.85	3,131.35	3,131.35	3,131.35	3,730.85	3,730.85	3,730.85	3,730.85
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	28,232.43	34,324.01	50,538.08	60,563.08	69,435.76	74,215.01	87,440.90	104,098.24	187,458.02

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	2,774.11	4,673.69	5,661.59	8,911.57	8,911.57	9,911.57	247,031.99	364,136.44	472,170.01	568,549.81
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	2,904.75	13,243.35	48,744.24	56,219.24
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	1,020.00	19,020.00	41,520.00	55,775.00	126,025.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,636.71	27,869.71	27,869.71	27,869.71
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,912.95	148,394.97	153,559.97	153,559.97
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,823.83	55,823.83	70,103.83	99,911.83
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	972.00	972.00	972.00	972.00	972.00	61,982.00	84,584.08	84,584.08	188,360.21
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,910.00	18,981.43
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	2,671.08
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	300.00	5,263.39	5,263.39	5,613.39	19,063.72	52,924.72	55,856.72	63,856.72
291-ÚTILES DE OFICINA	0.00	0.00	1,680.98	2,753.98	15,793.79	17,538.24	18,838.24	21,797.24	23,179.49	30,035.12	35,259.44	50,184.01
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	4,712.50	24,486.60	25,451.85	45,631.46	54,525.58	62,994.63	74,770.24	76,465.61	83,993.42	95,670.97
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
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	4,017.86
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	7,844.21	7,844.21	7,844.21	7,844.21	7,844.21	16,772.79	16,772.79
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	539.96	539.96	539.96	539.96	539.96	539.96	539.96	2,324.74
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	2,678.57	3,983.93	6,191.28	24,577.55	24,577.55	29,174.93	29,374.93	29,374.93	30,123.93	95,217.59
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	265.00	21,846.10	41,771.37	64,182.53	64,557.53	72,630.16	85,533.86	150,263.57	166,331.61	233,470.40
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	248.00	567.00	1,065.00	1,065.00	1,065.00	1,065.00	1,886.85	2,141.85	2,141.85	2,516.85
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	0.00	0.00	0.00	0.00	0.00	0.00	1,160.71
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,609.60	90,609.60	90,609.60	90,609.60	100,877.46
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	26,098.21
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	22,321.43
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	7,142.86	8,507.86	8,507.86	8,507.86	21,907.33	79,424.27

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,273.69	29,702.26	67,094.30
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	6,946,364.80	7,566,779.85	7,566,779.85	7,566,779.85	11,177,084.21	11,177,084.21	17,123,226.16	17,123,226.16
411-AYUDA PARA FUNERALES	4,500.00	4,500.00	4,500.00	4,500.00	9,000.00	13,500.00	34,059.66	34,059.66	53,559.66	58,059.66	62,559.66	62,559.66
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	488,891.13	488,891.13	488,891.13	488,891.13	488,891.13	497,436.68	500,070.68	521,309.96	1,402,230.06
415-VACACIONES PAGADAS POR RETIRO	0.00	5,328.22	5,965.86	38,820.99	41,058.69	47,734.43	41,439.35	41,439.35	53,552.66	56,121.32	106,667.95	547,037.07
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
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	15,000.00	15,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	173,526.29	294,065.35	294,065.35	486,493.47	486,493.47	691,538.79	794,061.45	888,713.27	991,235.93	999,106.77	1,101,629.43	1,110,405.37
647-PRÉSTAMOS A MUNICIPALIDADES	0.00	9,403,506.34	22,636,450.34	30,936,450.34	40,261,750.34	59,461,750.34	123,461,750.34	144,878,994.34	148,683,469.34	178,575,713.34	198,031,533.10	212,303,077.10
913-SENTENCIAS JUDICIALES	0.00	331,500.00	1,699,452.36	1,699,452.36	2,299,452.36	2,499,452.36	2,948,119.36	3,148,119.36	3,348,119.36	3,756,303.70	7,032,604.60	7,542,438.60
<b>Total: 11200054-000-INSTITUTO DE FOMENTO MUNICIPAL (INFOM)</b>	<b>3,935,569.80</b>	<b>19,914,217.58</b>	<b>41,498,663.31</b>	<b>55,663,640.35</b>	<b>78,857,298.43</b>	<b>105,008,887.21</b>	<b>177,095,500.37</b>	<b>203,525,127.05</b>	<b>216,258,494.06</b>	<b>254,090,241.57</b>	<b>288,609,873.79</b>	<b>315,919,000.70</b>
<b>11200054-201-UDAF - INFOM</b>												
011-PERSONAL PERMANENTE	1,066,722.18	2,136,711.36	3,208,376.68	4,261,003.47	5,320,827.10	6,386,415.22	7,436,705.60	8,468,758.39	9,506,351.20	10,532,209.28	11,555,728.93	12,572,071.23
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	94,813.36	189,805.37	284,918.71	376,848.72	471,871.19	566,013.86	659,492.19	751,818.19	844,637.06	936,686.40	1,028,589.74	1,120,034.74
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	155,225.41	311,443.87	498,164.34	663,190.20	824,281.39	982,399.94	1,137,827.40	1,290,445.16	1,447,884.02	1,602,383.54	1,757,892.64	1,911,072.57
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	126,800.02	254,366.68	382,366.68	508,816.68	634,701.68	761,951.68	886,135.01	1,005,585.01	1,126,320.04	1,245,936.70	1,365,270.03	1,485,936.70
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	205,889.53	411,785.36	2,403,151.87	2,621,091.73	2,833,964.38	3,047,140.67	3,256,850.26	3,460,788.08	3,673,215.86	5,574,929.01	5,783,359.09	6,008,591.53
016-COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	133,000.00	266,226.67	399,626.67	532,526.67	665,180.67	797,760.67	928,760.67	1,058,340.67	1,188,367.79	1,317,547.79	1,446,647.79	1,575,047.79
022-PERSONAL POR CONTRATO	157,934.00	313,873.00	471,807.00	629,741.00	784,385.00	939,169.00	1,090,474.60	1,238,799.23	1,395,309.23	1,551,026.23	1,703,521.43	1,862,267.43
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	13,350.00	26,465.67	39,815.67	53,165.67	66,129.22	79,109.22	91,820.22	104,282.55	117,497.55	130,527.55	143,352.55	156,740.22
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	41,800.00	48,300.00	55,300.00	62,300.00	68,900.00	75,900.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	8,750.00	17,341.67	26,091.67	34,841.67	43,341.67	51,841.67	60,216.67	68,466.67	77,091.67	85,591.67	93,966.67	102,708.34
028-COMPLEMENTO POR TRANSPORTE AL PERSONAL TEMPORAL	12,250.00	24,278.33	36,528.33	48,778.33	60,662.78	72,562.78	84,217.78	95,604.45	107,679.45	119,579.45	131,304.45	143,542.78
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	89,103.69	185,460.83	273,317.97	290,317.97	381,781.10	424,872.69	438,985.59	448,985.59	458,985.59	468,985.59	478,985.59	613,847.32
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	9,374.59	9,374.59	9,374.59	18,161.96	18,161.96	18,161.96	22,601.12	25,177.30	29,706.30	31,150.65	32,196.01	33,755.87
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	733.71	733.71	733.71	1,507.71	1,507.71	1,507.71	1,507.71	1,507.71	1,507.71	1,507.71	1,507.71	1,507.71
051-APORTE PATRONAL AL IGSS	195,831.81	391,115.30	592,974.85	789,012.73	983,534.47	1,177,987.95	1,370,007.42	1,558,151.53	1,750,212.12	1,939,029.36	2,145,285.71	2,353,562.05





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	113,623.30	180,587.60	260,944.76	314,516.20	354,694.78	354,694.78	384,210.91	399,210.91	414,210.91	429,210.91	444,210.91
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,195.00	3,195.00
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	251,932.28	251,932.28	251,932.28	251,932.28	251,932.28	503,864.56	503,864.56	503,864.56	503,864.56	503,864.56	503,864.56
195-IMPUESTOS, DERECHOS Y TASAS	0.00	2,400.00	2,400.00	4,300.42	7,666.42	7,941.42	13,459.53	22,796.78	22,796.78	22,796.78	22,796.78	25,040.78
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	3,258.92	3,258.92	3,258.92	3,258.92	3,258.92	3,258.92	3,258.92	3,258.92	12,187.49
197-SERVICIOS DE VIGILANCIA	0.00	0.00	100,714.28	151,071.42	201,428.56	251,785.70	302,142.84	302,142.84	302,142.84	302,142.84	544,398.67	735,880.67
199-OTROS SERVICIOS	0.00	14,939.01	23,646.87	24,438.40	24,485.90	24,570.83	31,386.54	35,546.72	36,472.07	38,647.43	41,890.91	47,780.20
211-ALIMENTOS PARA PERSONAS	8,839.28	17,767.85	35,559.40	59,980.50	74,415.91	78,415.69	92,180.00	113,608.85	119,664.28	123,395.99	131,257.59	187,773.02
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	9,097.32	9,097.32	9,097.32	16,150.00	16,150.00	16,150.00	16,150.00	16,150.00	16,150.00	16,568.75
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	6,250.00
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	178.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,424.12	3,424.12	3,424.12
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	714.29	714.29	714.29
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	803.57	803.57	1,242.20	1,242.20	11,971.32	13,278.17	39,996.40
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	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,771.87	10,616.17	40,859.02	40,859.02	41,077.77	43,161.70	43,316.07	45,992.67	48,655.17	84,479.09
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	180.00	1,328.21	1,328.21	1,628.21	1,628.21	1,628.21	1,628.21	1,628.21	1,628.21	2,638.03
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	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	8,482.14	8,482.14	23,660.71
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	1,572.32	22,643.75	22,966.07	22,966.07	25,274.10	47,591.09	47,962.52	48,284.84	55,018.77	96,531.29	115,201.82
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	1,764.28	4,282.36	4,953.42	7,089.84	236,944.39	243,360.46	245,344.87	249,037.30	254,031.76	278,203.57



415-VACACIONES PAGADAS POR RETIRO	0.00	4,380.13	4,633.90	37,489.03	37,489.03	37,869.69	37,869.69	37,869.69	37,869.69	38,884.77	38,884.77	141,300.33
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
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	15,000.00	15,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	173,526.29	260,286.18	260,286.18	433,805.96	433,805.96	623,109.60	717,761.42	812,413.24	907,065.06	907,065.06	1,001,716.88	1,001,716.88
647-PRÉSTAMOS A MUNICIPALIDADES	0.00	9,403,506.34	22,636,450.34	30,936,450.34	40,261,750.34	59,461,750.34	123,461,750.34	144,878,994.34	148,683,469.34	178,575,713.34	198,031,533.10	212,303,077.10
913-SENTENCIAS JUDICIALES	0.00	331,500.00	331,500.00	331,500.00	331,500.00	331,500.00	331,500.00	331,500.00	331,500.00	539,684.34	3,075,224.01	3,356,807.01
<b>Total: 11200054-201-UDAF - INFOM</b>	<b>2,938,491.48</b>	<b>15,863,927.93</b>	<b>33,984,917.82</b>	<b>45,731,337.84</b>	<b>58,012,787.51</b>	<b>80,434,038.90</b>	<b>149,621,861.57</b>	<b>173,685,696.24</b>	<b>180,348,702.87</b>	<b>214,928,734.68</b>	<b>239,991,991.07</b>	<b>261,308,558.14</b>
<b>11200054-301-FONDO NACIONAL UNEPAR</b>												
018-COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL 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
022-PERSONAL POR CONTRATO	0.00	636,808.27	953,782.81	1,275,210.32	1,592,400.32	1,921,278.32	2,215,018.85	2,570,633.92	2,909,423.92	3,240,715.92	3,579,708.92	3,920,334.92
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	0.00	42,577.33	63,416.13	84,899.73	103,931.06	122,683.06	141,281.06	159,467.06	177,891.06	195,923.06	214,510.06	233,405.39
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	39,900.00	59,366.66	79,522.22	99,522.22	119,955.55	138,455.55	159,822.22	179,822.22	200,788.89	220,788.89	240,788.89
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	20,933.33	31,366.66	41,933.33	52,308.33	62,766.66	73,133.33	83,225.00	93,458.34	103,458.34	113,833.34	124,416.67
028-COMPLEMENTO POR TRANSPORTE AL PERSONAL TEMPORAL	0.00	29,306.67	43,820.01	58,574.45	73,099.45	87,741.12	102,254.45	116,382.78	130,709.44	144,709.44	159,234.44	174,051.11
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	977,522.65	2,182,942.01	3,256,993.29	4,339,904.90	5,456,648.16	5,999,148.16	6,707,989.02	7,373,585.79	7,505,085.79	8,596,915.76	9,259,428.03	9,928,477.28
031-JORNALES	0.00	466,430.40	720,713.78	1,025,341.50	1,320,550.57	1,603,817.36	1,890,564.12	2,176,546.97	2,421,616.56	2,767,392.79	3,121,561.47	3,443,709.43
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	34,774.14	53,524.14	76,282.24	97,532.24	118,612.89	139,362.89	160,362.89	178,854.53	204,388.20	230,838.20	254,147.35
051-APORTE PATRONAL AL IGSS	0.00	128,932.35	194,904.89	267,166.37	337,825.48	408,490.81	476,217.74	549,880.90	617,421.74	694,656.56	800,121.27	875,202.96
055-APORTE PARA CLASES PASIVAS	0.00	7,698.04	11,620.32	15,505.97	19,428.25	23,313.90	26,479.36	30,401.64	32,612.39	34,823.14	36,667.69	38,512.24
071-AGUINALDO	0.00	931.18	1,538.97	1,538.97	4,895.53	14,666.02	4,895.53	4,895.53	12,220.27	14,596.88	80,416.81	662,960.41
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	931.18	1,538.97	1,538.97	4,895.53	14,666.02	290,964.22	290,964.22	292,435.30	293,147.36	327,588.69	662,213.32
073-BONO VACACIONAL	0.00	931.18	1,538.97	1,538.97	4,895.53	14,666.02	4,895.53	4,895.53	5,976.46	6,327.55	56,577.18	412,952.18
111-ENERGÍA ELÉCTRICA	7,884.07	19,295.04	32,736.84	43,040.68	54,982.80	66,007.34	75,844.86	86,226.23	96,981.79	107,394.67	116,728.29	126,884.80
112-AGUA	8,746.35	21,358.96	32,088.42	44,233.52	56,682.78	63,485.65	74,166.16	84,676.60	96,275.50	106,173.68	116,854.19	128,084.70
113-TELEFONÍA	2,925.25	18,813.26	34,315.59	49,639.52	61,646.62	87,912.96	103,763.54	138,585.45	193,759.05	219,679.57	234,523.58	250,528.65
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	690.00	1,320.00	1,350.00	1,680.00	1,980.00	2,310.00	2,715.00	3,345.00	3,675.00	4,005.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	12,301.20	12,301.20	12,301.20	12,671.20	13,041.20	13,041.20	13,741.20





289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	300.00	300.00	300.00	650.00	14,100.33	47,961.33	50,893.33	58,893.33
291-ÚTILES DE OFICINA	0.00	0.00	805.98	1,878.98	2,378.98	4,123.43	5,423.43	7,623.43	9,005.68	10,457.48	11,957.48	17,953.48
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	250.00	11,100.50	12,065.75	15,061.85	15,061.85	16,943.75	27,277.40	28,120.40	32,972.10	44,649.65
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	539.96	539.96	539.96	539.96	539.96	539.96	539.96	539.96
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	2,207.35	16,354.35	16,354.35	16,354.35	16,554.35	16,554.35	17,303.35	17,303.35
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	265.00	10,545.00	29,641.00	51,696.80	52,071.80	54,876.80	67,780.50	120,508.50	134,143.50	173,780.48
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	248.00	567.00	1,065.00	1,065.00	1,065.00	1,065.00	1,886.85	2,141.85	2,141.85	2,516.85
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	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	4,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,365.00	1,365.00	1,365.00	11,135.00	24,768.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,273.69	23,273.69	52,207.69
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	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	8,545.55	11,179.55	32,418.83	326,406.58
415-VACACIONES PAGADAS POR RETIRO	0.00	948.09	1,331.96	1,331.96	3,569.66	9,864.74	3,569.66	3,569.66	8,469.86	10,023.44	49,750.40	334,937.28
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	33,779.17	33,779.17	52,687.51	52,687.51	68,429.19	76,300.03	76,300.03	84,170.87	92,041.71	99,912.55	108,688.49
913-SENTENCIAS JUDICIALES	0.00	0.00	1,367,952.36	1,367,952.36	1,967,952.36	2,167,952.36	2,367,952.36	2,567,952.36	2,767,952.36	2,967,952.36	3,708,713.59	3,936,964.59
<b>Total: 11200054-301-FONDO NACIONAL UNEPAR</b>	<b>997,078.32</b>	<b>3,741,855.60</b>	<b>7,023,923.94</b>	<b>9,164,723.44</b>	<b>11,849,329.38</b>	<b>13,726,657.28</b>	<b>15,838,016.88</b>	<b>17,901,534.09</b>	<b>19,846,419.48</b>	<b>22,571,231.37</b>	<b>25,718,964.93</b>	<b>30,236,971.49</b>
<b>11200054-306-AGUA POTABLE Y SANEAMIENTO PARA EL DESARROLLO HUMANO</b>												
022-PERSONAL POR CONTRATO	0.00	230,133.33	348,133.33	466,133.33	584,133.33	702,133.33	799,133.33	896,133.33	993,133.33	1,069,133.33	1,145,133.33	1,221,133.33
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	13,433.33	20,433.33	27,433.33	34,433.33	41,433.33	47,433.33	53,433.33	59,433.33	64,433.33	69,433.33	74,433.33
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	1,358.33	2,108.33	2,858.33	3,608.33	4,358.33	5,108.33	5,858.33	6,608.33	7,358.33	8,108.33	8,858.33
051-APORTE PATRONAL AL IGSS	0.00	12,651.06	25,988.56	52,663.56	52,663.56	79,338.56	79,338.56	101,318.76	112,308.86	112,308.86	120,951.56	138,236.96
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,939.89	10,939.89	27,409.84	107,873.73
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	50,963.89	50,963.89	61,903.78	61,903.78	67,433.83	107,933.83
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,939.89	10,939.89	27,409.84	107,873.73



<b>Total: 11200054-306-AGUA POTABLE Y SANEAMIENTO PARA EL DESARROLLO HUMANO</b>	<b>0.00</b>	<b>308,434.05</b>	<b>489,821.55</b>	<b>767,579.07</b>	<b>8,995,181.54</b>	<b>10,848,191.03</b>	<b>11,635,621.92</b>	<b>11,937,896.72</b>	<b>16,063,371.71</b>	<b>16,590,275.52</b>	<b>22,898,917.79</b>	<b>24,373,471.07</b>
<b>11200055-000-INSTITUTO NACIONAL DE BOSQUES (INAB)</b>												
022-PERSONAL POR CONTRATO	6,323,588.48	12,793,754.00	19,277,976.03	25,773,419.37	32,313,725.82	38,892,139.17	45,505,997.22	52,120,677.87	58,678,311.72	65,252,924.64	71,869,220.98	78,491,672.04
025-COMPLEMENTO POR ANTIGUEDAD 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	98,201.90
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	78,641.13	160,391.13	238,766.13	315,053.63	393,247.17	471,947.17	550,140.72	630,015.72	709,037.09	787,533.06	874,558.45	954,610.47
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	183,443.51	371,176.26	558,939.05	747,072.37	936,862.73	1,127,246.04	1,318,636.93	1,510,217.58	1,700,381.85	1,891,228.63	2,082,876.73	2,273,649.59
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	161,000.00	327,500.00	488,500.00	644,000.00	788,500.00	933,000.00	1,066,500.00	1,190,000.00	1,308,000.00	1,415,000.00
051-APORTE PATRONAL AL IGSS	0.00	680,051.86	1,376,683.26	2,074,950.00	2,773,473.05	3,475,910.13	4,184,044.34	4,896,418.02	5,607,746.89	6,313,863.96	7,022,975.98	8,448,310.98
055-APORTE PARA CLASES PASIVAS	0.00	38,617.50	77,235.00	115,852.50	154,470.00	192,487.50	230,505.00	271,148.71	311,769.84	350,037.34	389,458.47	465,893.47
061-DIETAS	0.00	0.00	139,500.00	234,000.00	378,000.00	402,000.00	507,000.00	655,500.00	667,500.00	813,000.00	826,500.00	1,116,000.00
071-AGUINALDO	0.00	0.00	0.00	45,419.71	86,764.31	93,408.02	119,935.82	131,651.38	139,429.82	166,564.58	215,864.54	6,715,929.40
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	39,297.97	145,895.37	170,177.54	6,435,717.17	6,465,368.24	6,519,763.47	6,549,313.53	6,577,768.70	6,717,199.08
073-BONO VACACIONAL	0.00	0.00	0.00	862.38	1,836.13	2,016.42	2,671.85	2,921.71	3,081.95	3,365.34	4,137.20	152,679.53
111-ENERGÍA ELÉCTRICA	26,700.70	78,839.38	140,726.54	246,161.71	334,823.47	423,852.50	522,614.82	628,540.10	719,604.64	821,747.19	942,351.91	1,088,154.91
112-AGUA	0.00	0.00	300.00	1,111.50	4,462.50	6,612.70	7,179.70	8,554.70	9,384.70	10,984.70	11,190.70	15,300.70
113-TELEFONÍA	23,767.00	160,539.56	306,300.80	439,589.36	536,168.44	717,657.92	855,993.80	960,840.50	1,130,139.08	1,275,672.65	1,418,330.75	1,643,804.79
114-CORREOS Y TELÉGRAFOS	0.00	13,698.00	13,698.00	13,698.00	18,086.50	26,893.50	35,338.50	39,076.00	48,946.00	49,066.00	58,397.00	58,607.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,443.10	1,598.10	5,067.90	9,132.70	11,427.50	12,557.50	13,697.10	15,262.10	15,856.90	17,071.50	20,681.10
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	650.00	650.00	1,000.00	1,000.00	2,220.00	2,570.00	2,570.00	3,565.00
121-DIVULGACIÓN E INFORMACIÓN	51,255.00	91,233.90	91,233.90	109,685.70	109,685.70	119,936.70	119,936.70	124,037.10	129,162.60	145,466.53	149,370.53	172,467.53
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	28,821.00	71,191.00	127,080.50	175,680.50	279,613.00	333,935.50	333,935.50	378,785.50	384,385.50	476,917.50
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	17,107.20	17,107.20	100,463.20	116,183.20	202,533.20	202,533.20	202,533.20	379,222.20
133-VIÁTICOS EN EL INTERIOR	0.00	6,823.85	79,217.05	249,814.92	374,551.18	544,521.37	707,412.61	855,122.62	1,023,559.99	1,253,934.17	1,485,234.61	1,786,854.21
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	2,448.61	8,731.55	29,670.96	45,989.60	60,031.82	67,657.35	69,533.35	96,424.35	128,299.85
142-FLETES	0.00	0.00	0.00	50.00	17,842.00	18,275.00	18,560.00	25,270.00	25,603.07	37,546.57	37,546.57	44,069.13
143-ALMACENAJE	0.00	2,743.52	2,743.52	8,430.41	11,262.43	14,094.45	16,926.47	16,926.47	19,758.49	22,590.49	28,254.49	33,918.49
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	278,600.00	438,900.00	585,200.00	731,500.00	877,800.00	1,024,100.00	1,170,400.00	1,316,700.00	1,463,000.00	1,609,300.00	1,755,600.00



153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	57,457.18	160,953.62	223,281.92	282,548.16	335,647.78	395,059.16	449,277.24	510,144.54	580,928.66	669,096.58
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	650.00	1,300.00	1,950.00	2,600.00	3,250.00	3,900.00	4,550.00	5,200.00	6,500.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	94,850.00	160,900.00	205,084.51	206,553.45	234,748.45	275,373.45	281,394.57	305,894.57	345,994.57	528,694.57	553,569.23
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	500.00	500.00	500.00	945.00	1,395.00	1,395.00	6,595.00	6,595.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	350.00	350.00	3,775.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,707.65	72,780.22	172,988.86	278,101.55	367,271.41	415,448.91	506,117.90	569,328.34	663,405.59	785,185.85	1,030,044.72
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	264.00	264.00	264.00	264.00	1,977.54	1,977.54	1,977.54	1,977.54	1,977.54
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	75.00	800.00	1,220.00	1,545.00	2,145.00	2,145.00	2,645.00	2,645.00	3,560.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	800.00	2,800.00	4,100.00	16,248.00	18,428.00	21,588.00	23,863.00	25,663.00	26,888.00	36,530.50	45,805.50
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	600.00	660.00	16,360.00	19,360.00	23,360.00	73,560.00	103,660.00	105,160.00	122,020.00	148,206.41
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	4,400.00	6,200.00	9,200.00	9,500.00	9,500.00	17,240.00	17,240.00	17,990.00	24,440.00	33,757.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	9,900.00	9,900.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00
183-SERVICIOS JURÍDICOS	0.00	0.00	13,000.00	26,000.00	39,000.00	46,500.00	64,000.00	87,000.00	105,500.00	162,800.00	210,100.00	257,400.00
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	38,250.00	38,250.00
185-SERVICIOS DE CAPACITACIÓN	0.00	2,500.00	5,250.00	5,250.00	52,550.00	94,785.00	111,385.00	123,830.00	130,470.00	179,473.00	285,253.00	343,802.15
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	237,000.00	291,000.00	345,000.00	345,000.00	345,000.00	345,000.00	345,000.00	615,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	33,500.00	309,000.00	605,500.00	881,375.00	1,180,250.00	1,581,125.00	1,998,000.00	2,402,000.00	2,858,500.00	3,405,500.00	3,851,500.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	5,871.48	228,464.48	228,464.48	451,057.48	451,057.48	455,289.75	455,289.75	455,289.75	455,289.75	473,687.26	696,280.26
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	54.00	99.00	319.51	374.51	440.51	467.51	625.51	698.51	757.51	788.51	971.51
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,200.00	84,381.50	161,783.60	182,271.10	182,948.10	259,409.60	287,806.60	291,369.48	309,207.48	348,195.98	350,704.73
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	440.00	1,615.00	3,050.00	4,500.00	4,500.00	5,687.50	5,687.50	6,212.50	9,827.50	10,592.50	11,301.50
197-SERVICIOS DE VIGILANCIA	0.00	0.00	491,550.00	1,474,650.00	1,966,200.00	2,457,750.00	2,949,300.00	3,423,450.00	3,897,600.00	4,371,750.00	4,845,900.00	5,794,200.00
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	0.00	28,199.63	40,607.23	67,590.56	98,413.44	157,732.08	192,736.99	237,770.42	267,701.71	311,390.65	441,619.26	544,543.52
211-ALIMENTOS PARA PERSONAS	0.00	28,535.00	58,516.80	97,503.38	123,812.63	146,266.03	204,126.08	230,147.03	280,203.87	344,201.35	394,244.39	491,301.24

214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	94.99	94.99	169.99	169.99	339.99	467.99	467.99	7,581.89	22,654.98
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	53,476.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	25.00	850.00	2,225.00	2,225.00	2,308.00	2,908.00
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	1,050.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00
232-ACABADOS TEXTILES	0.00	0.00	14,209.93	18,174.86	18,174.86	21,574.86	22,155.96	27,076.17	27,136.17	27,326.07	29,716.40	32,946.25
233-PRENDAS DE VESTIR	0.00	0.00	0.00	2,920.00	2,920.00	3,357.00	4,972.00	5,162.00	5,162.00	5,892.00	5,892.00	5,892.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	1,318.90	1,424.98	1,424.98	1,424.98	2,784.98	3,259.98	3,650.98	3,650.98	9,045.93
241-PAPEL DE ESCRITORIO	0.00	0.00	23,967.00	24,547.00	55,791.24	59,295.44	59,677.44	94,066.80	119,671.00	179,480.42	180,155.92	181,178.02
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	556.00	596.00	596.00	596.00	649.50	649.50	1,071.50	1,196.00	2,054.90
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	765.00	52,142.84	53,102.34	75,614.69	86,649.98	109,334.82	132,447.29	188,602.93	196,540.88	230,994.21	251,492.66
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	4,591.70	4,721.90	4,945.90	6,604.90	8,597.40	9,932.65	11,215.50	12,562.50	38,804.40	43,597.35	61,684.40
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	600.00	600.00	1,395.00	1,395.00	1,395.00	4,575.00	4,575.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	140.00	340.00	2,737.50	4,150.00	4,150.00	4,350.00	4,350.00	4,950.00	5,865.00	7,437.20
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	30.00
252-ARTÍCULOS DE CUERO	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	2,650.00	2,714.59
253-LLANTAS Y NEUMÁTICOS	0.00	5,000.00	14,640.00	25,396.06	30,741.06	36,981.06	57,901.06	110,022.06	110,022.06	112,742.06	693,652.06	695,214.96
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	741.00	891.00	1,181.83	1,211.83	1,685.63	1,860.63	1,955.58	4,916.33	6,044.18
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	328.43	741.21	3,346.63	8,393.03	9,885.98	14,018.98	17,401.26	19,462.26	22,205.55	29,342.05	37,654.82
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,406.38	16,165.02	41,433.90	63,350.00	100,245.24	121,688.24	1,064,551.96	1,097,238.34	1,117,193.94	1,164,227.65	1,230,578.92
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	695.00	695.00	835.00	835.00	1,541.25	1,541.25	1,541.25	3,138.41
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	263.00	1,857.00	4,050.00	4,050.00	4,233.60	7,877.13	8,870.38	12,488.23	13,762.60
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	420.00	840.00	840.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	6,972.00	7,331.00	7,331.00	8,368.02	8,698.52	9,574.69	9,574.69	10,365.19	11,023.19	12,945.73
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	160.00	26,440.84	27,513.84	29,277.84	54,240.09	54,240.09	108,328.83	111,230.83	113,902.83	126,273.32
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	230.22	19,930.22	36,467.20	61,323.26	70,874.96	82,960.55	107,625.05	118,659.52	126,324.16	152,038.09	180,995.74
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	45.00	242.37	2,027.03	3,624.53	3,999.53	5,984.01	6,538.23	7,008.73	7,829.73	11,421.88	15,389.63

271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00	40.00	1,120.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	288.49	368.49	568.49	568.49
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	740.00	740.00	740.00	1,474.00	1,474.00	3,271.50	3,271.50	3,271.50	6,271.50
274-CEMENTO	0.00	0.00	0.00	0.00	160.50	235.50	235.50	1,205.49	2,876.49	3,488.99	4,071.89	4,741.89
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	362.25	362.25	502.25	3,427.25
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	280.00	280.00
281-PRODUCTOS SIDERÚRGICOS	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	11,509.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	16,617.64	17,417.64	17,417.64	17,417.64	17,449.64	21,689.64
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	33.90	33.90	111.40	1,269.90	1,310.79	1,841.74	3,212.37	4,617.40	6,258.41	7,322.18	9,735.78
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	12,003.71	15,990.23	15,990.23	15,990.23	17,118.95	24,453.55	36,889.53	52,138.43	54,038.43
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	770.00	1,757.55	2,021.03	2,116.03	4,299.03	4,749.03	4,767.03	5,322.93	6,222.53
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	16,072.00	17,187.97	25,054.33	25,559.33	25,956.33	30,795.63	30,994.17	31,245.15	41,935.90	50,074.16
291-ÚTILES DE OFICINA	0.00	7,495.00	11,150.00	23,303.90	35,973.09	46,791.59	54,217.18	64,496.87	68,359.87	80,341.77	106,473.65	146,914.29
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	558.95	8,112.95	23,032.45	29,903.54	47,480.10	63,251.41	78,198.81	87,603.71	117,203.69	151,322.93
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	7.95	880.20	915.20	915.20	1,142.76	1,281.76	1,281.76	1,281.76	1,520.76
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	695.00	695.00	695.00	695.00	1,155.00	1,434.25	1,704.25	3,929.25	5,042.75	6,744.75
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	185.50	1,025.50	1,755.50	2,573.00	10,714.50	15,217.50	15,217.50	15,287.50	16,783.12
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	20,450.00	20,854.96	20,884.96	22,442.96	47,432.96	47,432.96	47,792.96	48,121.96	48,932.45	50,467.45
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	652.80	1,159.40	4,966.48	10,068.72	11,763.97	16,172.34	19,583.42	23,421.10	27,182.13	33,152.98	56,090.89
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	8,550.32	77,679.01	188,961.59	310,042.72	436,919.21	506,965.87	627,046.71	739,774.59	849,370.82	995,127.96	1,291,152.40
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	9.55	1,982.70	6,266.64	7,142.64	7,296.36	9,431.36	12,221.97	12,678.53	17,920.66	27,069.16
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	520.00	3,545.00	77,220.00	79,015.00	79,493.00	130,493.00	138,942.00	148,817.00	174,937.00	214,961.15
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	558.00	558.00	558.00	558.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	18,999.00	43,699.00	44,824.00	49,874.00	59,373.00	64,372.00	64,372.00	71,541.00
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	7,302.61	19,548.57	19,548.57	19,548.57	20,193.57	20,193.57	20,193.57	20,193.57	22,178.57
328-EQUIPO DE CÓMPUTO	0.00	0.00	8,740.00	18,640.00	34,819.00	72,089.00	76,164.00	160,949.20	169,694.20	183,992.20	214,422.20	231,617.20

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	329.00	13,754.00	22,253.00	47,843.00	55,813.00	144,031.08	144,031.08	148,319.08	161,421.22	174,251.22
412-PRESTACIONES PÓSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,671.09	44,671.09	44,671.09	44,671.09	44,671.09
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	485,277.76	1,595,765.50	1,827,730.66	2,122,157.57	2,569,054.26	3,325,605.33	3,915,164.86	4,518,638.25	6,663,132.88
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	48,462.54	119,304.64	124,314.97	169,617.21	223,225.77	386,187.44	501,772.77	644,660.93	1,167,418.43
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	7,500.00	11,250.00	120,883.10	169,248.85	249,016.70	295,466.70	362,764.95	455,180.10	524,280.81	655,320.81
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	156,375.46	156,375.46	156,375.46	156,375.46	156,375.46	156,375.46	334,281.32	334,281.32	334,281.32	334,281.32	334,281.32	334,281.32
445-TRANSFERENCIAS AL DEPORTE	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	865,747.36	865,740.06	865,747.36	865,747.36	865,747.36	1,978,897.12	1,992,194.04	1,992,194.04	1,992,194.04	1,992,194.04	1,992,194.04
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	1,042,503.09	1,042,503.09	1,042,503.09	1,042,503.09	1,042,503.09	1,042,503.09	2,228,542.14	2,228,542.14	2,228,542.14	2,228,542.14	2,228,542.14	2,228,542.14
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	137,466.00	183,288.00	229,110.00	264,374.50	299,639.00	334,903.50	370,168.00	405,432.50	440,697.00	475,961.70
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	343,524.69	343,524.69	343,524.69	343,524.69	343,524.69	343,524.69	343,524.69	343,524.69	343,524.69
913-SENTENCIAS JUDICIALES	0.00	0.00	863,444.73	1,918,025.86	2,540,476.79	3,052,436.51	3,240,114.07	3,639,261.29	4,746,733.76	4,746,733.76	4,746,733.76	5,809,783.19
914-GASTOS NO PREVISTOS	0.00	0.00	0.00	0.00	7,410.00	7,410.00	7,410.00	24,339.00	24,339.00	24,339.00	24,339.00	45,999.00
<b>Total: 11200055-000-INSTITUTO NACIONAL DE BOSQUES (INAB)</b>	<b>7,886,274.37</b>	<b>16,974,294.48</b>	<b>27,832,168.43</b>	<b>40,256,641.69</b>	<b>52,793,042.70</b>	<b>63,589,113.77</b>	<b>83,220,558.51</b>	<b>95,596,465.12</b>	<b>107,742,903.31</b>	<b>118,881,938.26</b>	<b>131,186,455.12</b>	<b>155,321,024.85</b>
<b>11200056-000-SUPERINTENDENCIA DE ADMINISTRACIÓN TRIBUTARIA (SAT)</b>												
011-PERSONAL PERMANENTE	54,220,246.37	108,786,443.42	163,843,579.04	218,643,921.19	273,389,027.70	328,322,869.44	383,238,104.74	438,098,973.42	493,017,680.88	548,261,755.12	603,789,670.37	659,968,365.51
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,192,233.88	2,387,851.89	3,601,849.95	4,809,667.98	6,022,683.28	7,246,515.53	8,482,134.58	9,723,253.94	10,966,711.20	12,211,039.04	13,469,632.99	14,743,095.91
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,635,244.17	3,742,545.31	6,067,676.13	7,920,013.07	9,844,406.05	11,731,007.45	13,363,818.51	15,606,966.89	17,471,010.71	19,381,919.49	21,278,896.20	23,272,734.06
022-PERSONAL POR CONTRATO	5,237,664.48	10,511,804.89	15,937,749.79	21,347,471.27	26,755,154.93	32,240,099.68	37,805,306.16	43,506,990.02	49,185,978.79	55,000,323.37	60,815,600.26	66,701,299.93
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	92,528.23	185,727.61	281,998.34	377,504.79	473,492.69	570,581.00	667,899.54	767,468.08	867,530.58	968,636.64	1,071,836.64	1,177,272.12
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	122,980.65	245,526.13	370,967.92	496,655.56	622,399.14	750,876.00	880,803.46	1,013,559.91	1,144,766.36	1,278,105.36	1,411,172.01	1,546,827.17
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	2,085,614.81	5,207,826.85	7,859,946.48	10,533,919.05	13,439,005.10	16,164,127.12	19,214,923.90	22,275,599.71	25,475,186.30	28,780,604.58	31,950,794.38	35,639,122.96
031-JORNALES	1,146,990.00	2,203,455.00	3,347,512.50	4,448,602.50	5,586,540.00	6,693,112.50	7,922,212.50	9,216,592.50	10,438,935.00	11,636,160.00	12,785,572.50	14,042,977.50
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	73,748.39	145,777.74	218,760.66	291,325.73	364,201.56	437,426.55	516,368.61	599,439.59	680,639.05	757,271.30	832,996.29	913,428.64
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	3,598,713.00	7,538,040.74	10,724,334.71	15,013,810.53	18,592,562.83	20,879,039.31	25,398,057.54	25,401,524.63	32,595,220.50	36,159,209.45	40,266,383.78	44,496,771.94
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	72,483.26	121,931.15	189,266.55	253,019.05	321,883.04	374,358.93	453,426.57	456,013.03	604,394.58	692,504.27	785,318.58	883,079.60
043-SERVICIOS EXTRAORDINARIOS DE	146,288.77	301,864.30	436,480.46	654,770.87	739,281.01	844,362.48	945,169.57	945,169.57	1,160,105.93	1,284,019.26	1,442,393.40	1,581,186.78



153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	51,082.00	105,256.00	134,236.00	343,901.00	411,728.00	528,119.00	612,438.00	758,974.00	866,663.00	896,555.00	1,105,308.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	112,500.00	225,000.00	455,250.00	567,750.00	567,750.00	792,750.00	792,750.00	905,250.00	1,017,750.00	1,130,250.00	1,355,250.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	7,400.00	104,200.00	229,440.00	355,720.00	540,920.00	630,280.00	783,400.00	897,420.00	997,920.00	1,109,640.00	1,247,880.00	1,452,403.14
158-DERECHOS DE BIENES INTANGIBLES	89,998.00	3,737,268.40	5,105,696.25	9,664,689.60	14,014,461.79	17,241,497.57	31,015,061.54	32,786,322.00	46,259,412.00	54,331,203.50	58,595,367.84	69,540,477.18
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	17,775.00	24,348.00	32,238.00	38,422.00	40,037.00	41,937.00	43,177.00	62,397.00	62,397.00	69,227.00	75,902.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	2,480.00	20,224.00	32,086.00	41,911.00	48,801.00	48,801.00	54,741.00	57,591.00	80,541.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	1,125.00	1,125.00	1,125.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	247,066.38	498,590.98	697,758.99	934,282.08	1,178,646.11	1,458,381.78	1,682,016.63	1,988,549.19	2,337,350.50	2,698,207.80	3,488,171.89
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	812.00	812.00	812.00	812.00	89,712.00	178,462.00	178,462.00	178,462.00	178,462.00	211,162.00	211,162.00	211,162.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	17,190.00	25,742.00	28,072.00	67,752.00	83,752.00	133,779.00	174,009.30	238,659.30	284,048.30	285,613.30	401,110.30
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	98,600.00	119,650.00	262,700.00	402,855.00	568,995.00	672,905.00	773,487.00	1,061,180.20	1,164,255.20	1,331,020.20	1,495,410.20	2,135,767.35
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	127,420.00	226,825.00	438,384.56	728,015.54	1,363,342.17	3,363,288.80	4,014,327.41	4,934,663.29	6,310,747.39	7,356,481.44	10,027,272.14	11,856,141.15
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	850.00	78,050.00	78,050.00	210,320.00	238,717.00	306,467.00	457,667.00	493,147.00	512,247.00	814,612.75
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	159,720.00	221,120.00	341,978.25	534,753.25	730,854.75	934,439.79	1,000,433.79	1,469,982.12	1,757,207.62	2,176,917.58	2,944,528.53
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	40,000.00	40,000.00	89,000.00	219,000.00	280,950.00	376,575.00	576,575.00
182-SERVICIOS MÉDICO-SANITARIOS	750.00	1,500.00	2,250.00	2,250.00	3,750.00	4,500.00	7,070.00	7,070.00	7,820.00	8,570.00	15,275.00	166,480.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	24,000.00	24,000.00	72,000.00	84,000.00	108,000.00	108,000.00	132,000.00	132,000.00	156,000.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	6,500.00	244,997.00	420,497.00	426,997.00	771,497.00	1,065,997.00	1,109,997.00	1,288,997.00	1,314,997.00	1,314,997.00	1,456,997.00
185-SERVICIOS DE CAPACITACIÓN	0.00	15,745.41	75,889.61	113,349.61	611,691.10	789,805.64	1,006,476.24	1,492,626.23	1,935,367.26	2,600,718.26	2,981,158.26	4,227,232.89
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	48,000.00	404,538.00	1,076,773.00	2,450,853.00	2,927,792.53	4,015,449.03	4,832,833.05	6,439,951.96	7,259,843.14	9,255,526.05	9,662,874.05	12,148,849.47
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	900.00	41,190.00	48,660.00	62,700.00	68,600.00	68,600.00	73,960.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	50,000.00	125,000.00	125,000.00	125,000.00	214,000.00	319,000.00	349,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	11,975.00	11,975.00	11,975.00	18,315.00	25,865.00	32,985.00	33,915.00	43,655.00	69,978.00	218,028.00	308,528.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	7,265,271.39	7,356,663.54	11,045,989.52	14,737,955.46	22,566,902.34	23,084,451.57	26,874,582.85	30,560,139.09	38,001,152.75	42,005,252.33	46,646,834.08
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	1,950.14	4,634.11	7,794.00	11,651.74	15,525.41	18,760.70	19,148.33	26,237.49	29,749.56	33,381.40	36,966.66	41,886.73
195-IMPUESTOS, DERECHOS Y TASAS	0.00	177,233.48	220,044.62	268,292.95	437,876.53	532,808.53	872,276.91	930,727.00	973,263.40	1,422,917.72	1,437,288.37	1,825,286.72







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	28,801.00	123,525.00	366,471.90	1,228,793.71	1,671,996.67	1,931,976.61	2,736,769.47	3,222,488.62	3,793,262.12	4,217,186.14	6,400,436.73
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	25,823.00	62,823.00	71,198.00	96,998.00	154,848.00	175,098.00	175,098.00	318,306.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	22,090.00	85,953.00	159,598.00	301,091.36	349,985.48	375,455.48	438,229.08	583,998.08	671,430.08	696,618.09	898,784.59
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	913,035.00	10,353,435.00	11,346,925.00	13,369,365.00	42,363,565.00	42,363,565.00	50,471,855.00	50,471,855.00	52,364,107.00
326-EQUIPO PARA COMUNICACIONES	0.00	85,630.00	110,620.00	138,425.03	237,728.53	472,618.53	1,003,678.03	1,195,397.67	1,316,376.67	1,438,439.67	1,585,289.67	2,911,439.17
328-EQUIPO DE CÓMPUTO	0.00	1,390,331.00	2,650,485.00	3,328,383.40	5,166,356.90	6,138,970.43	15,171,717.18	16,454,514.74	17,048,368.74	17,569,854.74	18,876,261.02	36,221,059.77
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	121,618.00	485,625.00	1,008,454.00	2,417,148.00	5,740,579.68	10,906,161.73	11,596,933.28	13,194,587.28	13,910,932.28	14,821,139.44	19,208,011.22
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	2,053,421.57	2,784,782.42	4,220,618.54	4,220,618.55	5,494,997.49	5,726,476.71	6,336,904.88	6,769,903.99	8,153,043.13	8,623,061.38	10,077,595.93
341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,450.00	111,900.00	111,900.00	111,900.00	366,150.00
361-OBRAS DE ARTE	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	229,840.47	229,840.47	229,840.47	229,840.47	436,114.72	436,114.72	436,114.72	436,114.72	436,114.72	436,114.72
415-VACACIONES PAGADAS POR RETIRO	17,522.00	769,117.44	1,141,804.01	1,946,390.73	2,915,967.76	3,144,077.01	3,399,342.76	3,980,976.48	4,024,123.68	4,611,187.51	5,333,871.06	5,761,532.22
416-BECAS DE ESTUDIO EN EL INTERIOR	347,549.04	1,545,142.29	2,019,573.79	3,488,069.29	3,760,365.54	4,163,293.54	5,169,524.36	5,536,948.36	5,695,775.86	6,757,695.61	6,927,410.11	6,958,785.61
417-BECAS DE ESTUDIO EN EL EXTERIOR	0.00	0.00	37,502.31	37,502.31	55,378.95	75,417.83	75,417.83	75,417.83	103,664.60	141,394.75	182,291.91	182,291.91
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	207,116.62	3,616,057.77	6,909,256.27	12,829,025.06	20,176,327.20	21,730,767.20	23,780,636.89	28,262,188.84	28,629,974.14	33,269,566.04	39,096,143.30	41,074,551.79
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	0.00	150,140.07	514,088.61	678,061.44	861,881.66	1,026,833.70	1,159,329.87	1,547,415.51	1,837,270.03	2,152,223.02	2,152,223.02	2,699,867.52
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	525,333.33	1,050,666.66	1,575,999.99	2,101,333.32	2,626,666.65	3,151,999.98	3,677,333.31	4,202,666.64	4,727,999.97	5,253,333.30	5,778,666.63	6,304,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	657,496.57	657,845.49	657,845.49	657,845.49	657,845.49	657,845.49
823-DEVOLUCIONES	0.00	0.00	60.00	2,760.00	4,020.00	4,020.00	4,020.00	4,020.00	5,160.00	5,160.00	6,063.00	117,643.02
913-SENTENCIAS JUDICIALES	30,751.00	61,502.00	469,339.00	469,339.00	1,638,781.79	1,638,781.79	1,700,283.79	1,702,283.79	2,260,835.59	6,551,056.88	6,551,056.88	6,931,223.91
914-GASTOS NO PREVISTOS	26,660.03	56,077.15	227,292.96	774,050.44	1,156,394.91	1,696,433.53	2,152,304.54	2,569,237.94	2,791,232.14	3,024,428.37	3,317,105.04	3,925,683.72
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
<b>Total: 11200056-000-SUPERINTENDENCIA DE ADMINISTRACIÓN TRIBUTARIA (SAT)</b>	<b>92,681,628.34</b>	<b>236,836,868.29</b>	<b>349,789,158.68</b>	<b>472,476,844.34</b>	<b>607,995,593.49</b>	<b>744,195,769.76</b>	<b>941,815,400.79</b>	<b>1,087,148,742.34</b>	<b>1,209,450,489.85</b>	<b>1,352,528,465.44</b>	<b>1,474,113,250.97</b>	<b>1,736,489,557.44</b>
<b>11200056-100-COORDINACIÓN, ADMINISTRACIÓN Y NORMATIVIDAD</b>												
011-PERSONAL PERMANENTE	26,095,515.80	52,405,114.09	78,966,638.27	105,443,544.55	132,021,815.34	158,730,204.57	185,575,172.18	212,485,766.78	239,459,725.28	266,490,326.99	293,600,673.68	320,803,882.62

014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	561,532.24	1,122,171.80	1,695,218.12	2,265,412.84	2,840,759.21	3,425,536.63	4,018,720.17	4,617,522.58	5,217,531.84	5,815,451.16	6,418,932.61	7,024,034.66
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	716,477.42	1,721,136.69	2,884,370.07	3,750,582.17	4,651,303.44	5,528,257.54	6,251,046.99	7,442,254.79	8,325,783.00	9,246,026.17	10,140,398.83	11,098,071.92
022-PERSONAL POR CONTRATO	4,978,155.06	9,991,572.04	15,136,197.84	20,262,427.32	25,377,546.72	30,565,959.47	35,830,762.98	41,231,914.84	46,631,362.61	52,157,397.34	57,645,283.23	63,192,952.19
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	86,092.75	172,891.68	262,073.70	350,830.15	439,475.30	529,063.61	618,882.15	710,950.69	803,513.19	897,119.25	991,431.75	1,087,637.39
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	115,640.33	230,868.85	348,591.28	466,512.25	584,310.67	704,737.53	826,373.05	950,829.50	1,074,485.95	1,199,980.86	1,324,572.51	1,451,524.44
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,613,242.12	4,072,036.38	6,103,716.03	8,059,371.94	10,260,161.21	12,294,139.68	14,554,963.34	16,895,285.92	19,378,987.02	21,978,695.62	24,424,159.07	27,359,850.54
031-JORNALES	781,575.00	1,497,870.00	2,279,317.50	3,012,952.50	3,764,692.50	4,491,825.00	5,311,905.00	6,197,265.00	7,030,605.00	7,811,670.00	8,552,317.50	9,391,395.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	50,635.49	99,666.51	149,713.94	198,263.95	246,712.34	295,137.33	348,208.40	405,408.41	461,182.87	511,486.35	560,494.68	614,467.36
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	912,735.87	1,884,581.74	2,804,271.26	3,881,946.10	4,675,074.59	5,455,471.48	6,322,674.89	6,322,674.89	7,817,561.66	8,847,285.76	9,946,750.79	11,024,480.31
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	68,559.55	117,697.77	180,242.87	240,725.30	304,536.65	351,841.84	427,514.14	430,100.60	567,845.22	646,042.27	729,660.61	819,397.49
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	112,878.18	234,345.05	329,058.47	495,214.94	549,003.97	618,384.66	684,514.15	684,514.15	830,688.98	929,955.75	1,050,280.72	1,150,841.59
051-APORTE PATRONAL AL IGSS	0.00	3,551,448.71	7,141,083.07	10,743,832.01	14,370,208.81	17,967,192.05	21,576,330.23	25,228,539.51	28,891,246.99	32,560,625.73	36,268,771.08	43,736,419.00
055-APORTE PARA CLASES PASIVAS	0.00	0.00	690,308.51	1,041,406.09	1,393,010.79	1,759,148.33	1,759,148.33	2,501,547.99	2,501,547.99	2,874,522.85	3,615,765.11	4,349,780.04
061-DIETAS	0.00	22,500.00	105,000.00	145,000.00	190,000.00	265,500.00	319,500.00	388,000.00	440,500.00	440,500.00	558,000.00	655,500.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	215,000.00	442,502.78	672,658.51	894,658.51	1,124,981.09	1,360,303.67	1,596,319.80	1,826,868.19	2,066,368.19	2,286,368.19	2,544,368.19	2,801,142.38
071-AGUINALDO	7,518.21	105,500.90	248,362.42	369,768.73	477,142.89	517,357.14	535,955.67	640,928.11	654,999.41	814,703.56	948,788.20	34,730,783.45
072-BONIFICACIÓN ANUAL (BONO 14)	1,606.01	61,066.08	144,834.36	311,135.29	545,744.47	594,579.98	31,619,266.92	31,801,540.68	31,826,956.40	31,971,600.23	32,099,366.73	32,569,756.58
073-BONO VACACIONAL	0.00	0.00	4,110,730.81	4,110,730.81	4,110,730.81	4,110,730.81	4,110,730.81	4,110,730.81	4,110,730.81	4,110,730.81	4,110,730.81	4,110,730.81
074-COMPENSACIÓN COSTO DE VIDA POR SERVICIOS EN EL EXTERIOR	25,903.85	25,880.70	75,428.51	99,997.62	124,534.47	124,553.59	184,409.48	214,144.90	214,166.14	255,432.84	255,429.86	296,413.99
079-OTRAS PRESTACIONES	8,581,268.46	24,871,515.13	24,883,104.17	24,954,939.79	25,012,295.95	33,317,234.27	33,327,234.27	33,332,234.27	33,332,234.27	33,327,234.27	33,332,234.27	40,349,326.89
111-ENERGÍA ELÉCTRICA	273,378.68	639,492.02	1,005,828.87	1,184,877.04	1,807,392.12	2,221,651.83	2,566,906.33	2,979,063.41	3,265,674.75	3,726,557.96	4,048,752.51	4,531,131.30
112-AGUA	0.00	7,810.38	15,979.26	19,810.64	39,293.42	42,508.66	45,549.31	71,974.52	85,329.52	89,490.36	90,951.03	138,396.01
113-TELEFONÍA	145,167.25	241,597.70	486,396.77	775,436.00	1,208,547.36	1,849,980.74	2,216,027.96	2,783,196.87	3,261,855.32	3,655,579.99	3,961,341.50	4,702,000.20
114-CORREOS Y TELÉGRAFOS	0.00	6,027.88	21,053.13	28,580.59	36,762.59	42,970.83	50,008.34	61,960.14	69,195.44	91,847.06	102,917.06	118,990.57
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	625.00	5,532.75	16,081.50	23,701.50	30,821.50	41,709.00	52,370.25	66,315.25	71,143.00	93,433.00	108,290.50	144,575.50
116-SERVICIOS DE LAVANDERÍA	0.00	51.00	51.00	1,351.00	1,581.00	4,491.00	5,031.00	5,031.00	7,351.00	7,351.00	7,601.00	8,986.00



184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	6,500.00	244,997.00	420,497.00	426,997.00	771,497.00	1,065,997.00	1,109,997.00	1,288,997.00	1,314,997.00	1,314,997.00	1,456,997.00
185-SERVICIOS DE CAPACITACIÓN	0.00	15,049.41	69,523.61	106,983.61	604,442.10	779,916.64	981,835.24	1,447,148.73	1,860,239.84	2,525,590.84	2,888,030.84	4,079,531.15
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	48,000.00	404,538.00	1,076,773.00	2,450,853.00	2,927,792.53	4,015,449.03	4,832,833.05	6,439,951.96	7,259,843.14	9,255,526.05	9,662,874.05	12,148,849.47
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	3,990.00	3,990.00	18,030.00	18,030.00	18,030.00	18,030.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	50,000.00	125,000.00	125,000.00	125,000.00	214,000.00	319,000.00	349,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	11,975.00	11,975.00	11,975.00	18,315.00	25,865.00	32,985.00	33,915.00	43,655.00	69,978.00	218,028.00	308,528.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	7,138,927.87	7,150,314.19	10,701,210.08	14,270,117.41	21,995,258.09	22,393,867.56	25,991,974.64	29,602,871.11	36,904,621.75	40,762,200.81	45,128,983.79
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	1,950.14	4,634.11	7,794.00	11,651.74	15,525.41	18,760.70	19,148.33	26,237.49	29,749.56	33,381.40	36,966.66	41,886.73
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,046.81	4,973.86	163,292.44	187,327.94	422,270.74	422,441.24	430,201.74	828,903.03	839,562.03	949,974.53
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	4,056.90	40,379.20	64,061.94	96,321.16	100,270.96	110,597.96	143,369.78	145,119.78	178,173.83	183,971.23	292,887.91
199-OTROS SERVICIOS	4,001.03	195,269.70	293,895.76	533,537.39	801,727.62	1,066,576.80	1,533,577.97	2,102,561.49	2,702,947.27	4,467,886.52	6,023,935.57	8,619,475.58
211-ALIMENTOS PARA PERSONAS	24,095.84	122,906.32	201,226.03	302,476.02	429,230.58	732,865.43	913,742.54	1,056,642.32	1,124,259.32	1,329,024.46	1,411,575.11	1,952,747.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	10,950.00	10,950.00	10,950.00	10,950.00	35,724.00	42,524.00	42,524.00	42,524.00	43,874.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	5,000.00	20,750.00	20,750.00	30,640.60
223-PIEDRA, ARCILLA Y ARENA	0.00	612.75	2,258.75	2,258.75	2,645.75	2,645.75	2,645.75	2,645.75	10,415.75	10,415.75	17,408.75	22,598.75
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	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	501.60	501.60	501.60	501.60	501.60	1,259.65	1,724.65	1,724.65	1,724.65
232-ACABADOS TEXTILES	0.00	3,466.25	26,728.50	33,729.10	58,899.10	58,899.10	66,761.10	68,400.94	108,103.64	146,140.08	167,918.23	217,175.13
233-PRENDAS DE VESTIR	0.00	236,873.00	236,873.00	303,822.50	449,092.50	526,004.00	542,345.00	608,596.35	610,965.35	699,165.35	883,253.35	1,693,603.35
239-OTROS TEXTILES Y VESTUARIO	0.00	2,200.00	2,920.00	49,185.00	69,484.99	69,484.99	69,484.99	72,584.99	77,184.99	119,062.99	120,760.99	155,660.99
241-PAPEL DE ESCRITORIO	0.00	113.00	135.00	135.00	359,755.00	418,831.40	418,923.40	419,027.40	420,299.40	422,624.40	488,317.40	613,607.30
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	650.00	650.00	650.00	3,232.50	4,630.50	4,670.45	4,670.45	5,920.95	5,960.95	6,191.95	8,099.05
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	173,745.62	179,241.92	546,835.22	573,412.02	676,623.47	901,496.77	908,331.77	946,111.77	1,145,874.77	1,357,846.77	1,646,629.77
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	10,900.00	70,335.00	70,357.00	70,378.90	70,815.40	72,765.40	72,765.40	85,690.40	97,187.40	97,187.40	127,412.40
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	4,485.00	47,259.00	97,619.00	122,137.00	123,287.00	129,868.00	130,468.00	130,468.00	130,848.00	131,148.00	136,588.75
247-ESPECIES TIMBRADAS Y VALORES	2,000.00	94,200.00	127,450.00	163,450.00	171,950.00	1,094,700.00	4,296,825.00	7,484,600.00	7,488,100.00	8,406,480.00	8,408,030.00	8,419,250.00

252-ARTÍCULOS DE CUERO	0.00	0.00	3,386.00	20,386.00	20,386.00	20,386.00	20,386.00	20,386.00	20,386.00	20,386.00	20,386.00	35,339.00
253-LLANTAS Y NEUMÁTICOS	0.00	9,600.00	23,000.00	23,000.00	25,538.00	25,538.00	25,538.00	49,074.00	59,098.00	64,598.00	66,588.00	144,258.65
254-ARTÍCULOS DE CAUCHO	0.00	850.00	10,970.00	15,899.50	15,899.50	17,393.50	45,393.50	63,225.76	65,150.76	65,270.06	76,895.06	93,379.21
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	20,327.00	47,807.00	89,966.74	105,063.74	132,614.24	133,318.48	133,748.71	143,756.21	147,311.08	157,711.08	192,412.58
262-COMBUSTIBLES Y LUBRICANTES	0.00	89.10	3,959.10	1,005,024.10	1,005,312.96	1,005,743.81	2,507,860.81	2,507,918.56	2,507,918.56	2,507,918.56	2,507,968.56	3,509,683.26
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	365.68
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	2,419.00	4,577.00	17,407.16	34,223.96	51,685.32	52,265.32	55,326.38	80,903.60	83,106.80	90,922.20
267-TINTES, PINTURAS Y COLORANTES	7,272.31	376,927.11	446,249.61	712,233.05	1,124,934.53	1,424,572.53	1,611,832.77	1,743,462.97	2,013,262.21	2,105,033.71	2,278,155.71	2,511,945.71
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	18,838.10	57,414.37	109,638.83	154,380.79	176,160.24	328,878.05	526,734.63	559,786.04	1,633,495.66	1,695,287.86	2,754,785.33
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	136.05	334,191.05	334,266.05	356,422.70	951,632.49	959,697.13	960,735.03	960,893.93	962,930.08	968,207.78	983,210.61
271-PRODUCTOS DE ARCILLA	0.00	465.63	465.63	41,023.23	41,534.88	45,294.88	48,248.53	48,248.53	48,248.53	48,566.33	48,566.33	48,566.33
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.49	22,523.49	23,653.49	23,653.49	50,798.49
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	5.80	58.30	58.30	77,091.35	77,091.35	77,091.35	77,106.35	77,106.35	77,537.18
274-CEMENTO	0.00	1,035.80	1,035.80	1,035.80	2,868.55	10,518.55	12,818.55	12,818.55	12,818.55	12,853.55	12,853.55	13,139.55
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	65,380.00	81,520.95	81,520.95	81,606.85	81,606.85	81,606.85	81,974.85	82,017.85	114,375.05
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	585.00	831.00	1,815.00	4,510.00	64,360.00	64,360.00
281-PRODUCTOS SIDERÚRGICOS	0.00	2,658.60	3,078.60	3,078.60	5,065.85	5,071.85	8,531.85	8,531.85	8,531.85	8,531.85	8,531.85	8,531.85
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	216.00	216.00	216.00	465.75	5,071.26	8,989.16	8,989.16	8,989.16	8,989.16	9,007.16	9,582.31
283-PRODUCTOS DE METAL Y SUS ALEACIONES	90.00	13,969.40	20,360.55	44,139.81	47,863.86	79,250.86	88,056.41	97,126.90	99,292.34	100,823.29	104,144.94	211,852.37
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	21,693.00	50,193.00	63,219.00	63,219.00	103,429.00	173,479.00	173,479.00	192,870.00	257,299.00	270,252.00
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	106,250.00	131,210.00	213,710.00	213,710.00	213,710.00	221,710.00	224,890.00	378,690.00	378,690.00
286-HERRAMIENTAS MENORES	0.00	2,254.50	6,152.50	7,162.50	8,962.50	18,367.76	31,608.80	68,258.80	71,928.80	80,049.93	80,879.53	104,656.34
289-OTROS PRODUCTOS METÁLICOS	0.00	1,490.00	2,090.00	3,960.00	4,512,865.52	4,568,232.51	4,571,747.51	4,572,142.51	4,588,483.34	4,594,106.22	4,600,145.87	4,611,558.32
291-ÚTILES DE OFICINA	968.00	87,421.30	126,787.04	170,197.96	202,696.52	304,205.12	352,897.83	415,015.83	481,018.63	526,860.13	534,929.67	590,211.47
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	260.00	31,535.00	168,916.50	212,127.48	303,764.98	416,930.02	432,243.02	439,457.13	447,337.12	449,989.06	452,049.06	660,458.61
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	8,375.00	8,375.00	9,120.20	25,100.20	25,627.80	25,627.80	25,627.80	25,627.80	29,997.80	29,997.80	34,835.80
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	3,639.00	4,676.00	5,130.00	7,185.40	9,846.87	33,630.42	33,630.42	36,714.38	49,790.98	51,145.97	54,948.68

295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,475.00	1,475.00	27,355.00	55,378.00	79,928.40	83,100.40	84,016.40	95,005.60	135,793.19	139,783.19	151,958.19
296-ÚTILES DE COCINA Y COMEDOR	0.00	35,270.00	50,348.24	50,847.24	52,273.22	53,759.72	86,309.72	87,265.22	87,740.21	89,357.70	90,147.19	136,391.76
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	80,100.00	95,449.94	174,816.26	296,952.86	1,175,191.26	1,207,966.66	1,462,009.63	1,583,245.58	1,678,003.17	1,813,861.23	1,910,788.94	2,156,749.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	5,319.00	63,700.41	118,291.91	233,547.90	297,709.25	408,099.02	469,461.53	621,574.08	686,662.17	799,933.96	971,510.25	1,700,900.65
299-OTROS MATERIALES Y SUMINISTROS	0.00	22,468.51	29,509.71	63,413.79	150,439.28	160,268.28	198,315.34	230,411.34	231,376.25	233,585.75	243,890.70	335,969.29
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	28,801.00	63,611.00	193,568.90	607,830.66	766,359.76	913,771.20	1,437,862.06	1,757,809.21	1,940,791.71	2,212,406.73	3,368,899.37
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	25,823.00	62,823.00	67,563.00	67,563.00	122,263.00	142,513.00	142,513.00	276,888.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	22,090.00	85,953.00	134,728.00	188,423.00	229,217.12	235,187.12	278,765.72	376,280.72	401,573.72	405,308.73	506,639.73
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	453,135.00	9,893,535.00	10,648,125.00	12,381,645.00	31,127,895.00	31,127,895.00	36,332,965.00	36,332,965.00	37,710,357.00
326-EQUIPO PARA COMUNICACIONES	0.00	85,630.00	110,620.00	111,430.03	186,108.53	420,998.53	952,058.03	1,061,222.67	1,062,862.67	1,160,090.67	1,238,320.67	1,918,210.67
328-EQUIPO DE CÓMPUTO	0.00	60,966.00	185,116.00	610,664.40	2,042,206.90	2,608,051.90	11,206,662.65	12,058,940.21	12,486,764.21	12,821,709.21	13,087,222.96	29,463,782.71
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	112,028.00	321,860.00	437,015.00	614,260.00	3,587,480.68	8,551,031.43	8,673,697.43	8,782,802.43	8,969,631.43	9,093,688.93	9,741,043.73
341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,450.00	111,900.00	111,900.00	111,900.00	366,150.00
361-OBRAS DE ARTE	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	229,840.47	229,840.47	229,840.47	229,840.47	436,114.72	436,114.72	436,114.72	436,114.72	436,114.72	436,114.72
415-VACACIONES PAGADAS POR RETIRO	17,522.00	769,117.44	1,141,804.01	1,946,390.73	2,915,967.76	3,144,077.01	3,399,342.76	3,980,976.48	4,024,123.68	4,611,187.51	5,333,871.06	5,761,532.22
416-BECAS DE ESTUDIO EN EL INTERIOR	347,549.04	1,545,142.29	2,019,573.79	3,488,069.29	3,760,365.54	4,163,293.54	5,169,524.36	5,536,948.36	5,695,775.86	6,757,695.61	6,927,410.11	6,958,785.61
417-BECAS DE ESTUDIO EN EL EXTERIOR	0.00	0.00	37,502.31	37,502.31	55,378.95	75,417.83	75,417.83	75,417.83	103,664.60	141,394.75	182,291.91	182,291.91
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	207,116.62	3,616,057.77	6,909,256.27	12,829,025.06	20,176,327.20	21,730,767.20	23,780,636.89	28,262,188.84	28,629,974.14	33,269,566.04	39,096,143.30	41,074,551.79
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	0.00	150,140.07	514,088.61	678,061.44	861,881.66	1,026,833.70	1,159,329.87	1,547,415.51	1,837,270.03	2,152,223.02	2,152,223.02	2,699,867.52
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	525,333.33	1,050,666.66	1,575,999.99	2,101,333.32	2,626,666.65	3,151,999.98	3,677,333.31	4,202,666.64	4,727,999.97	5,253,333.30	5,778,666.63	6,304,000.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	657,496.57	657,845.49	657,845.49	657,845.49	657,845.49	657,845.49
823-DEVOLUCIONES	0.00	0.00	60.00	2,760.00	4,020.00	4,020.00	4,020.00	4,020.00	5,160.00	5,160.00	6,063.00	117,643.02
913-SENTENCIAS JUDICIALES	30,751.00	61,502.00	469,339.00	469,339.00	1,638,781.79	1,638,781.79	1,700,283.79	1,702,283.79	2,260,835.59	6,551,056.88	6,551,056.88	6,931,223.91
914-GASTOS NO PREVISTOS	0.00	0.00	0.00	150,239.15	293,894.05	449,512.16	510,892.06	532,190.06	566,526.06	594,642.06	669,110.86	766,232.86

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
<b>Total: 11200056-100-COORDINACIÓN, ADMINISTRACIÓN Y NORMATIVIDAD</b>	<b>49,395,674.67</b>	<b>128,713,230.17</b>	<b>189,044,729.76</b>	<b>258,872,088.52</b>	<b>344,997,686.37</b>	<b>423,481,494.44</b>	<b>543,898,276.95</b>	<b>630,506,245.02</b>	<b>700,983,105.33</b>	<b>790,275,581.11</b>	<b>858,319,325.42</b>	<b>1,010,220,544.51</b>
<b>11200056-200-GERENCIA REGIONAL CENTRAL - SAT</b>												
011-PERSONAL PERMANENTE	10,088,218.34	20,229,288.68	30,394,133.37	40,426,530.75	50,358,674.06	60,294,889.30	70,093,103.70	79,828,344.57	89,463,878.72	99,299,754.42	109,179,561.61	119,151,548.77
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	215,286.32	431,622.54	649,468.76	863,429.97	1,075,050.93	1,286,654.96	1,495,687.21	1,700,943.26	1,905,643.27	2,112,507.00	2,319,932.00	2,530,982.78
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	332,503.24	718,653.40	1,094,432.16	1,449,153.69	1,803,757.72	2,154,546.17	2,475,605.21	2,831,878.08	3,172,501.32	3,516,337.70	3,856,645.71	4,221,566.42
022-PERSONAL POR CONTRATO	108,650.00	209,315.57	316,204.28	423,814.28	531,593.31	634,643.31	735,164.28	835,814.28	928,664.28	1,027,829.76	1,157,729.76	1,290,879.76
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,250.00	4,176.31	6,426.31	8,301.31	10,490.83	12,565.83	14,440.83	16,315.83	18,190.83	20,065.83	22,990.83	25,990.83
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,500.00	6,784.20	10,227.75	13,694.42	17,154.10	20,537.43	24,029.37	27,529.37	30,779.37	34,231.79	38,181.79	42,181.79
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	125,354.85	330,967.78	529,888.79	736,388.79	956,335.57	1,164,029.12	1,431,480.74	1,656,883.97	1,893,948.49	2,128,158.17	2,375,867.85	2,613,367.85
031-JORNALES	141,270.00	270,682.50	409,785.00	550,800.00	700,612.50	843,540.00	999,855.00	1,150,050.00	1,290,427.50	1,434,757.50	1,574,880.00	1,721,122.50
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	8,935.48	17,683.81	26,482.20	35,698.87	45,174.69	54,516.36	64,403.47	73,903.47	83,078.47	92,213.41	101,371.74	110,621.74
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	845,014.71	1,401,741.55	1,824,736.99	2,509,599.68	2,972,610.57	3,454,616.33	4,044,170.00	4,047,637.09	5,224,710.39	5,791,318.64	6,458,809.02	7,123,117.94
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
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	9,705.13	18,269.17	27,293.78	39,141.72	45,412.32	54,445.69	63,584.26	63,584.26	84,082.27	89,353.60	95,199.46	101,218.27
051-APORTE PATRONAL AL IGSS	0.00	1,203,613.20	2,382,539.06	3,544,478.29	4,722,291.51	5,863,250.50	7,007,929.68	8,152,343.98	9,288,701.47	10,406,787.30	11,544,689.49	13,876,628.01
055-APORTE PARA CLASES PASIVAS	0.00	0.00	176,535.55	266,137.93	356,017.43	448,159.49	448,159.49	633,984.29	633,984.29	729,174.08	914,933.45	1,097,638.40
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	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	58,166.67	68,166.67
071-AGUINALDO	0.00	18,296.95	38,164.19	78,325.49	95,504.93	105,576.55	116,286.42	148,828.54	148,828.54	179,643.06	277,431.92	10,667,534.86
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	7,126.84	15,084.47	54,825.12	100,198.36	113,210.52	9,933,397.92	9,998,902.47	9,998,902.47	10,044,270.93	10,092,740.81	10,167,439.37
073-BONO VACACIONAL	0.00	0.00	1,565,304.13	1,565,304.13	1,565,304.13	1,565,304.13	1,565,304.13	1,565,304.13	1,565,304.13	1,565,304.13	1,565,304.13	1,565,304.13
079-OTRAS PRESTACIONES	3,189,113.91	9,387,415.47	9,387,415.47	9,392,415.47	9,402,415.47	12,546,472.67	12,546,472.67	12,549,815.14	12,549,815.14	12,549,815.14	12,549,815.14	15,174,999.91
111-ENERGÍA ELÉCTRICA	0.00	157,162.75	315,848.65	461,030.06	632,498.36	819,727.53	1,040,754.63	1,163,271.61	1,328,124.79	1,492,317.13	1,778,155.76	1,952,727.62
112-AGUA	0.00	4,321.60	8,553.55	17,943.15	28,357.95	34,215.39	44,212.58	49,568.58	54,836.98	58,467.95	68,840.75	75,268.55
113-TELEFONÍA	3,646.90	105,107.80	213,161.37	245,920.37	352,111.57	404,832.07	478,513.93	531,630.83	691,621.73	876,021.13	999,670.53	1,355,507.43
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	47,400.00	71,200.00	111,350.00	167,900.00	179,900.00	198,847.50	248,297.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	2,350.00	4,000.00	7,900.00	8,100.00	11,800.00	13,450.00	15,900.00	17,750.00	20,000.00	22,250.00	24,300.00

116-SERVICIOS DE LAVANDERÍA	0.00	192.00	192.00	192.00	192.00	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	2,799.00	4,399.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	8,116.00	16,276.00	45,576.00	55,776.00	57,816.00	65,932.00	67,972.00	78,342.00	83,732.00	180,932.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	40,960.88	115,710.15	143,185.09	202,475.30	210,660.49	247,402.55	287,079.32	326,828.47	391,285.11	426,584.79	473,745.32
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	7,710.18	7,710.18
132-VIÁTICOS DE REPRESENTACION 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	14,886.90	17,222.40	31,416.48	41,717.98	48,973.78	58,401.78	81,868.78	83,592.28	97,639.13	106,812.10	114,990.60
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,698.06	1,698.06	1,698.06
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,630.00	13,630.00
142-FLETES	0.00	5,050.44	26,924.56	43,603.37	43,603.37	50,895.07	63,125.42	66,055.15	68,997.04	73,097.04	87,602.13	101,990.84
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	373,462.47	2,119,851.98	3,179,158.50	4,225,303.98	6,094,755.61	7,119,641.23	8,161,889.32	9,170,284.35	10,240,336.45	11,278,127.21	12,315,430.74	13,351,221.26
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	43,292.00	89,676.00	103,076.00	149,460.00	162,860.00	209,244.00	239,136.00	269,028.00	298,920.00	328,812.00	358,704.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	96,800.00	207,040.00	295,720.00	473,520.00	499,320.00	626,320.00	714,220.00	807,320.00	880,320.00	973,720.00	1,064,720.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	13,842.07	16,292.07	38,267.07	55,607.07	56,595.81	73,563.81	131,058.81	131,058.81	131,058.81	168,930.81
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	590.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	16,557.31	32,786.26	50,018.35	67,540.76	74,126.32	91,476.88	104,217.27	145,530.82	179,490.28	233,841.88
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	16,000.00	16,000.00	16,000.00	54,500.00	70,500.00	70,500.00	70,500.00	70,500.00	105,499.00	105,499.00	128,859.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	24,150.00	54,200.00	112,950.00	138,800.00	138,800.00	138,800.00	138,800.00	140,300.00	140,300.00	219,640.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	22,000.00	46,900.00	61,350.00	306,209.08	306,209.08	381,476.03	452,996.48	522,993.48	552,793.48	659,049.50	752,043.45
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	1,000.00	40,775.00	130,775.00	191,215.00	299,789.00	322,189.00	322,189.00	360,139.00	363,639.00	481,029.75
182-SERVICIOS MÉDICO-SANITARIOS	750.00	1,500.00	2,250.00	2,250.00	3,750.00	4,500.00	5,250.00	5,250.00	6,000.00	6,750.00	9,705.00	9,705.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,207.92	4,207.92	4,207.92	4,207.92
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	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	23,349.28	46,698.56	83,067.16	106,416.44	138,268.51	178,965.15	238,861.92	263,049.18	269,395.73	332,212.23	380,653.62
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	37,356.83	40,202.63	42,128.63	42,850.63	42,860.83	50,022.54	65,619.72	69,905.25	70,377.90	73,897.90



196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	9,930.00	9,930.00	9,930.00	9,930.00	12,280.00	12,280.00	12,280.00	12,280.00	12,280.00	12,280.00	12,280.00
199-OTROS SERVICIOS	55,488.14	406,138.92	662,233.79	1,102,747.27	1,391,182.38	1,634,068.30	1,954,179.28	2,260,530.69	2,561,211.18	2,772,017.73	3,129,898.53	3,846,406.00
211-ALIMENTOS PARA PERSONAS	22,036.00	43,534.17	66,828.02	145,967.62	157,610.32	188,537.22	268,145.32	329,592.32	370,784.12	446,434.52	517,810.52	569,331.57
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	15,500.00	38,500.00	38,500.00	40,140.00	40,140.00	52,040.00	60,040.00	60,040.00	60,040.00	62,940.00
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	79.78	79.78
232-ACABADOS TEXTILES	0.00	0.00	0.00	820.00	820.00	16,820.00	16,820.00	27,920.00	34,670.00	41,995.00	44,725.00	48,325.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	331,320.00	404,722.00	574,907.00	574,907.00	574,907.00	599,867.00	602,717.00	668,497.00	745,242.00
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	3,800.00
241-PAPEL DE ESCRITORIO	0.00	0.00	71,850.00	71,850.00	90,525.00	90,525.00	169,885.00	169,885.00	169,885.00	169,885.00	169,885.00	271,547.50
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	25,000.00	89,904.00	179,047.40	449,047.40	473,984.20	590,859.20	590,859.20	680,851.20	680,851.20	699,519.20	763,542.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	2,625.00	29,732.00	32,312.00	32,312.00	32,312.00	35,812.00	35,812.00	42,275.50	73,525.50	73,525.50
245-LIBROS, REVISTAS Y PERIÓDICOS	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	1,095.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	696.00	696.00	696.00	696.00	696.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	7,630.00	10,606.90	10,606.90	19,006.90	19,006.90	36,336.15
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	30.00	4,930.00	19,430.00	19,430.00	19,430.00	19,509.90	19,509.90	19,509.90	44,499.90
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	9,190.00	13,544.00	13,544.00	13,659.00	29,426.50	29,426.50	29,741.50	38,826.50	38,826.50	48,111.50
262-COMBUSTIBLES Y LUBRICANTES	0.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	360,000.00	360,000.00	360,000.00	493,500.00	493,500.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	26.00	26.00	26.00	151.00	1,841.00	5,551.00	36,477.90	42,939.40	58,021.90
267-TINTES, PINTURAS Y COLORANTES	0.00	49,265.00	56,415.00	187,233.00	216,303.00	244,101.00	308,961.00	474,850.00	478,450.00	527,625.00	608,993.75	646,501.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	2,210.93	19,541.75	67,333.00	69,217.00	96,935.50	128,753.50	139,199.95	230,938.29	326,074.25	525,459.57	740,832.37
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	27.00	27.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	299.98	10,442.22	25,442.22
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	1,235.50	1,237.50
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	18,000.06	18,000.06	18,000.06	18,000.06	18,000.06	18,000.06

279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	168.00	1,428.00	1,428.00	1,428.00	1,428.00	1,428.00	1,428.00	1,428.00	3,428.00	3,428.00	3,648.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	412.95	412.95	412.95	412.95	412.95	433.95	433.95	433.95	433.95	471.95
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	131.79	396.79	608.21	988.21	1,178.71	2,544.31	3,026.56	3,035.96	4,995.51	5,071.91	12,235.86
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	5,220.00	23,120.00	31,560.00	63,460.00	76,060.00	103,708.00	103,708.00	111,208.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	2,319.10	2,319.10	2,319.10	2,319.10	2,709.16	2,709.16	2,908.16	2,908.16	6,582.76
289-OTROS PRODUCTOS METÁLICOS	0.00	290.00	49,972.46	88,718.46	131,666.46	215,516.46	240,750.21	249,310.70	317,870.70	318,591.79	321,068.52	330,243.52
291-ÚTILES DE OFICINA	0.00	5,897.95	37,138.21	64,079.21	114,138.21	132,609.71	144,675.71	152,003.03	161,792.03	183,776.62	215,605.22	242,520.22
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,400.00	6,462.47	76,545.97	77,479.97	86,513.97	87,773.97	119,353.97	153,166.62	163,606.62	170,806.37
293-ÚTILES EDUCACIONALES Y CULTURALES	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
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	1,590.00	1,590.00	1,590.00	1,590.00	1,590.00	2,075.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	2,454.20	5,174.20	8,324.20	14,924.20	14,924.20	14,924.20	15,612.20	30,180.20	30,250.70
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	2,339.00	2,339.00	2,929.00	2,929.00	3,294.67	4,329.41	14,969.41	14,969.41	14,969.41	15,519.41
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	2,876.74	36,697.64	39,905.44	40,828.39	56,659.66	66,422.68	107,704.23	110,850.11	156,470.11	181,435.15	193,385.15
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	6,463.00	48,023.01	51,640.01	68,850.01	90,236.01	130,051.01	133,982.25	160,117.25	167,434.25	171,458.25	232,257.25
299-OTROS MATERIALES Y SUMINISTROS	0.00	436.90	23,803.10	29,028.90	29,468.90	91,390.40	102,472.40	104,264.90	133,070.92	150,653.42	180,325.39	228,580.69
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	11,450.00	55,991.00	121,811.00	152,626.00	212,166.00	277,700.00	362,880.00	467,871.00	536,100.00	779,505.02
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	30,933.36	33,933.36	33,933.36	51,333.36	51,333.36	88,473.36	93,938.36	130,128.36
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	459,900.00	459,900.00	459,900.00	459,900.00	1,209,750.00	1,209,750.00	2,658,300.00	2,658,300.00	2,658,300.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	1,050.00	25,675.00	25,675.00	25,675.00	103,440.00	179,994.00	185,244.00	185,244.00	299,880.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	760,848.00	773,888.00	962,599.00	1,082,944.00	1,291,129.00	1,513,315.00	1,530,395.00	1,558,441.00	1,610,096.00	1,632,515.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	35,270.00	199,189.00	201,684.00	224,419.00	241,652.00	350,941.00	1,279,930.00	1,350,595.00	1,520,970.00	1,981,879.00
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
914-GASTOS NO PREVISTOS	0.00	4,856.50	16,167.50	51,473.25	76,430.25	124,425.25	139,232.00	179,887.50	209,464.00	212,690.50	212,690.50	212,690.50
<b>Total: 11200056-200-GERENCIA REGIONAL CENTRAL - SAT</b>	<b>15,530,185.49</b>	<b>37,655,963.50</b>	<b>55,470,049.43</b>	<b>72,108,202.02</b>	<b>89,121,357.25</b>	<b>107,558,031.97</b>	<b>133,003,523.16</b>	<b>148,987,432.82</b>	<b>165,704,459.24</b>	<b>182,561,748.57</b>	<b>198,966,706.53</b>	<b>231,121,055.10</b>
<b>11200056-300-GERENCIA REGIONAL SUR - SAT</b>												
011-PERSONAL PERMANENTE	5,878,506.63	11,769,878.34	17,785,741.94	23,773,852.55	29,706,206.55	35,677,753.06	41,621,189.32	47,615,063.65	53,578,215.40	59,527,520.94	65,540,466.02	71,713,246.47



133-VIÁTICOS EN EL INTERIOR	0.00	19,601.87	95,898.96	141,587.76	292,850.03	368,050.87	420,885.14	508,815.12	551,524.52	597,667.22	662,265.41	836,023.76
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	7,550.40	9,994.40	20,498.40	24,570.00	29,148.60	35,617.40	38,758.20	42,957.20	49,686.00	61,120.80
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	575.00	1,594.00	4,168.99	4,412.99	4,636.99	5,334.24	5,877.24	7,048.24	8,307.24	10,341.07
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	2,440.47	10,329.08	12,804.76	12,804.76	27,715.39	27,715.39	29,933.64	33,347.94	36,169.74	59,013.14
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	145,770.66	270,971.89	468,525.38	811,625.33	1,058,692.12	1,372,816.35	1,642,516.92	1,933,360.58	2,080,878.88	2,380,160.97	2,724,180.91	3,172,934.55
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	7,790.00	15,580.00	31,160.00	31,160.00	31,160.00	46,740.00	46,740.00	54,530.00	77,900.00	77,900.00	93,480.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	56,160.00	74,880.00	93,600.00	93,600.00	112,320.00	149,760.00	168,480.00
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	25,000.00	25,000.00
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	690.00	27,398.32	46,700.81	55,580.81	58,067.75	146,685.55	146,685.55	180,932.88	193,121.70	287,634.53	373,479.11
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	42,530.30	42,530.30	42,530.30	42,530.30	48,230.30
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	97,850.00	97,850.00	97,850.00	99,050.00	203,132.00	207,082.00	207,082.00	226,282.00	417,702.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	92,635.00	92,635.00	1,569,310.35	1,577,810.35	1,808,536.60	1,808,536.60	1,915,295.60	3,922,376.98	4,361,753.98
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,350.00	89,830.00	89,830.00	215,050.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	7,983.00	30,483.00	112,932.00	121,582.00	122,432.00	122,432.00	206,432.00	331,325.62	459,850.62
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	16,500.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	883.00	3,523.00	18,275.00	33,161.50	58,603.50	58,603.50	58,603.50	92,227.50
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00	19,200.00	19,200.00	19,700.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	2,042.91	7,115.20	39,440.11	39,440.11	76,947.79	84,088.36	141,108.62	141,108.62	150,662.98	209,580.31	281,246.12
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	38,185.48	38,735.48	55,846.48	154,039.36	155,269.36	157,218.08	158,443.08	159,378.08	423,754.29
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	90.00	90.00	3,130.00	32,005.00	32,305.00	32,505.00	34,075.00	34,525.00	35,225.00
199-OTROS SERVICIOS	0.00	25.00	25.00	27,501.00	30,551.00	34,701.00	368,931.25	973,709.95	999,382.35	1,521,459.99	1,890,675.25	2,625,767.24
211-ALIMENTOS PARA PERSONAS	0.00	14,801.60	76,774.60	76,810.60	125,995.60	148,126.60	172,738.45	217,208.45	254,959.25	274,624.25	355,519.10	443,069.49
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	14,688.50	14,688.50	14,688.50	14,688.50	36,438.50	36,438.50	36,438.50	36,438.50



METALICOS												
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	413.00	413.00	413.00	413.00	440.00	537.20
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	1,350.00	1,350.00	1,350.00	1,525.00	1,610.10	1,685.10	1,685.10	1,685.10	3,673.75
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	3,446.00	4,706.84	4,779.84	6,884.40	7,312.09	12,136.59	12,269.61	12,522.89	16,078.40
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	71,575.25	71,575.25	71,575.25	71,575.25	96,012.45	96,063.45	159,553.45	231,553.45	962,236.45
286-HERRAMIENTAS MENORES	0.00	74.00	459.00	1,374.00	3,235.50	3,431.50	4,282.50	4,397.50	5,282.50	5,282.50	5,432.50	8,479.50
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	156,115.00	160,477.00	164,182.00	253,655.00	347,960.00	661,763.30	663,188.77	668,858.77	669,623.75	1,152,411.22
291-ÚTILES DE OFICINA	0.00	0.00	57,402.80	65,802.80	89,664.80	94,664.80	107,176.30	116,481.30	126,711.30	133,060.30	133,935.30	177,816.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	2,106.68	43,689.25	55,589.25	56,542.69	58,447.62	58,447.62	81,068.82	103,550.82	103,550.82	157,153.77
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	9,680.00	9,680.00	9,680.00	9,680.00	9,680.00	15,000.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	479.60	479.60	1,885.28	1,885.28	2,861.28
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	990.00	1,840.00	1,840.00	1,840.00	3,640.00	5,150.00	6,284.28	6,284.28	12,556.75
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	307.00	10,647.00	20,494.52	31,104.17	53,874.75	73,192.90	79,906.82	88,488.47	100,965.19	101,304.55	208,349.21
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	6,855.00	10,540.95	44,170.95	52,062.95	88,991.95	121,462.65	153,621.65	153,621.65	154,835.72	172,464.72
299-OTROS MATERIALES Y SUMINISTROS	0.00	18.00	18.00	326.70	30,586.70	31,386.70	33,694.70	50,738.46	53,855.56	54,482.08	64,329.68	136,797.41
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	14,400.00	14,400.00	73,657.00	73,657.00	76,984.50	102,477.50	121,849.50	193,499.50	240,329.50	599,471.43
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	8,833.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	10,830.00	10,830.00	10,830.00	10,830.00	20,214.00	20,214.00	20,214.00	51,909.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,999,600.00	1,999,600.00	2,868,730.00	2,868,730.00	2,868,730.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,160.00	38,745.00	58,445.00	96,850.00
328-EQUIPO DE CÓMPUTO	0.00	662,675.00	662,675.00	748,675.00	766,795.00	766,795.00	848,316.00	854,256.00	854,256.00	944,956.00	1,101,737.00	1,682,866.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	8,000.00	43,000.00	43,620.00	701,360.00	778,490.00	786,705.00	820,130.00	918,676.00	1,164,843.00	1,319,686.00	3,824,092.05
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	994,421.57	1,725,782.42	2,102,914.43	2,102,914.43	3,203,610.04	3,203,610.04	3,814,038.21	4,247,037.32	4,724,797.39	4,724,797.39	5,666,777.23
914-GASTOS NO PREVISTOS	26,660.03	26,660.03	176,771.84	248,163.97	335,058.59	439,551.91	657,959.06	779,455.15	818,148.15	849,031.29	989,952.29	1,110,131.32
<b>Total: 11200056-300-GERENCIA REGIONAL SUR - SAT</b>	<b>9,245,178.98</b>	<b>23,331,059.07</b>	<b>34,834,830.00</b>	<b>46,124,921.36</b>	<b>56,717,675.52</b>	<b>70,052,249.64</b>	<b>87,570,594.36</b>	<b>100,820,503.83</b>	<b>111,720,243.95</b>	<b>124,601,491.88</b>	<b>137,869,646.53</b>	<b>166,855,182.15</b>
<b>11200056-400-GERENCIA REGIONAL OCCIDENTE - SAT</b>												
011-PERSONAL PERMANENTE	4,977,843.85	9,982,821.08	15,016,602.93	20,032,628.76	25,139,643.25	30,263,946.69	35,391,124.20	40,482,300.45	45,622,812.73	50,806,520.97	56,017,454.43	61,336,554.41

014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	127,028.23	254,954.96	384,191.05	512,953.55	645,210.38	778,502.31	912,982.18	1,049,833.01	1,187,933.01	1,326,320.11	1,466,345.11	1,608,776.96
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	159,966.15	362,093.78	582,136.48	756,413.61	957,388.27	1,135,297.11	1,298,465.83	1,490,747.02	1,676,024.16	1,873,131.72	2,081,834.13	2,278,244.38
022-PERSONAL POR CONTRATO	48,383.00	96,766.00	145,149.00	193,532.00	250,818.23	316,801.23	389,184.23	461,567.23	527,259.23	595,404.60	661,096.60	726,788.60
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,125.00	2,250.00	3,375.00	4,500.00	5,903.23	7,578.23	9,453.23	11,328.23	13,203.23	15,078.23	16,953.23	18,828.23
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,250.00	2,500.00	3,750.00	5,000.00	6,435.48	8,052.15	9,802.15	11,552.15	13,052.15	14,643.82	16,143.82	17,643.82
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	52,387.11	140,661.31	213,230.28	337,196.94	444,696.94	556,696.94	673,196.94	775,696.94	882,793.71	980,793.71	1,087,010.38	1,195,526.51
031-JORNALES	83,002.50	160,650.00	241,867.50	322,957.50	405,322.50	485,647.50	568,650.00	655,605.00	739,755.00	837,547.50	940,057.50	1,042,057.50
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	5,250.00	10,500.00	15,637.10	20,935.49	26,145.17	31,395.17	36,645.17	42,145.17	47,645.17	53,830.67	60,530.67	66,982.28
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	322,752.67	568,089.68	735,548.40	964,896.25	1,199,803.32	1,396,693.72	1,570,832.77	1,570,832.77	2,024,395.63	2,239,852.72	2,503,126.66	2,849,607.08
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	604.35	604.35	2,034.84	2,034.84	2,324.78	2,950.71	3,463.69	3,463.69	5,550.33	7,460.47	9,008.86	11,301.36
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	4,652.17	9,203.91	13,839.35	21,015.99	23,358.80	28,261.97	34,402.69	34,402.69	43,045.59	47,366.25	52,252.67	56,737.50
051-APORTE PATRONAL AL IGSS	0.00	592,501.25	1,182,537.63	1,762,781.97	2,351,061.14	2,949,375.29	3,546,358.96	4,143,962.85	4,753,442.69	5,347,718.13	5,956,291.21	7,212,904.47
055-APORTE PARA CLASES PASIVAS	0.00	0.00	145,137.43	217,043.85	287,362.29	368,700.02	368,700.02	534,613.52	534,613.52	617,456.98	789,016.89	967,077.31
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	5,000.00	12,413.79	22,413.79	32,413.79	42,413.79	52,413.79	62,413.79	72,413.79	82,413.79	92,413.79	102,413.79	112,413.79
071-AGUINALDO	0.00	18,041.27	18,041.27	20,077.97	41,231.55	49,434.89	49,434.89	58,966.96	58,966.96	62,237.44	62,237.44	5,554,649.89
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	5,473.81	5,473.81	13,301.94	42,880.38	63,741.64	5,045,318.75	5,065,648.57	5,065,648.57	5,071,573.42	5,071,573.42	5,118,960.93
073-BONO VACACIONAL	0.00	0.00	743,791.01	743,791.01	743,791.01	743,791.01	743,791.01	743,791.01	743,791.01	743,791.01	743,791.01	743,791.01
079-OTRAS PRESTACIONES	1,563,142.48	4,506,485.05	4,506,485.05	4,521,485.05	4,543,498.75	6,080,445.31	6,080,445.31	6,080,445.31	6,080,445.31	6,080,445.31	6,080,445.31	7,421,804.06
111-ENERGÍA ELÉCTRICA	0.00	649,706.79	1,013,283.42	1,232,495.51	1,646,557.41	1,975,921.87	2,043,604.03	2,569,950.76	2,871,767.60	3,286,408.61	3,542,833.60	3,970,338.60
112-AGUA	0.00	2,359.56	13,469.34	13,805.82	18,984.00	20,023.86	21,020.26	21,614.74	21,890.72	25,354.20	28,915.88	35,107.84
113-TELEFONÍA	4,175.00	86,203.95	149,553.15	248,622.15	326,763.15	375,172.15	489,526.15	530,236.15	596,488.15	666,949.15	766,472.15	924,886.15
114-CORREOS Y TELÉGRAFOS	0.00	0.00	4,531.00	15,194.00	92,116.50	98,952.50	107,833.50	161,685.00	203,763.00	205,877.00	215,678.00	224,723.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	2,345.60	27,031.40	57,189.20	61,447.00	95,244.20	99,354.85	149,236.65	157,025.45	190,881.25	211,209.05	219,984.65
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	300.00	300.00	300.00	450.00	450.00	1,050.00	1,050.00	1,050.00	1,050.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	18,309.38	18,309.38	18,309.38	18,309.38	18,309.38	24,412.51	24,412.51	48,520.51	52,620.91	116,620.91
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	26,413.00	42,913.00	47,463.00	82,257.00	82,757.00	86,709.00	125,019.00	127,732.00	131,744.00	162,276.00	197,061.00







266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	21,000.00	32,487.50	32,487.50	32,487.50	115,186.50	115,186.50	123,548.50	145,558.50	145,558.50	145,558.50	147,622.50
267-TINTES, PINTURAS Y COLORANTES	0.00	51,327.00	169,627.00	214,043.00	287,543.00	376,738.25	522,143.25	583,418.25	620,410.25	685,285.25	840,334.25	953,095.25
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	24,800.00	51,708.00	113,691.00	219,814.00	220,789.00	256,239.00	287,467.58	582,028.48	700,478.48	839,479.88	984,775.77
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	100.00	21,190.00	21,190.00	21,190.00	21,190.00	21,190.00	21,190.00	21,190.00	22,940.00	22,940.00
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	5,700.00	5,700.00	5,700.00	17,600.00
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	475.00	8,125.00	8,125.00	8,125.00	8,125.00	11,420.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	4,975.00	4,975.00	4,975.00	11,975.00	11,975.00	11,975.00	12,100.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	21,265.00	21,565.00	21,773.00	21,773.00	21,873.00
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,995.00	17,995.00	17,995.00	17,995.00	17,995.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	3,525.00	3,525.00	3,525.00	63,222.00	66,858.20	66,858.20	67,218.20	67,218.20	67,218.20
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	4,250.00	17,075.00	64,425.00	70,425.00	133,549.00	133,549.00	133,549.00	133,549.00	174,209.00
286-HERRAMIENTAS MENORES	0.00	24,738.00	24,738.00	24,738.00	24,738.00	25,538.00	50,437.28	57,187.28	57,187.28	58,153.28	58,153.28	83,341.28
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	8,792.00	8,967.00	16,792.00	23,982.00	23,982.00	23,982.00	35,482.00	87,631.06	87,631.06
291-ÚTILES DE OFICINA	0.00	0.00	24,314.00	34,809.20	64,441.20	96,267.20	102,455.95	127,460.95	140,650.95	147,681.45	167,830.45	182,955.45
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	35,550.00	51,010.00	64,176.50	68,016.50	80,721.50	115,296.50	131,591.50	145,041.50	154,466.50	194,976.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	135.00	135.00	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	654.00	1,039.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	5,025.00	5,025.00	14,205.00	14,205.00	14,550.00	14,670.00	16,555.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	650.00	9,290.00	10,290.00	10,290.00	18,390.00	20,808.00	30,023.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,395.00	36,009.00	39,959.00	49,688.92	77,923.92	121,250.52	164,200.52	241,450.52	247,427.52	318,321.52
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	850.00	12,632.00	26,778.80	30,983.80	63,793.80	81,878.80	85,079.78	85,679.78	97,139.78	131,354.78	148,848.78
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	625.00	625.00	1,476.00	15,351.75	27,351.75	27,513.75	28,612.80	68,127.80	124,437.80
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	34,064.00	85,922.00	201,262.00	435,020.86	462,916.86	526,491.86	543,486.86	727,336.86	741,486.86	865,026.86
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	3,635.00	20,835.00	23,985.00	23,985.00	23,985.00	23,985.00
324-EQUIPO EDUCACIONAL, CULTURAL Y	0.00	0.00	0.00	24,870.00	24,870.00	24,870.00	24,870.00	26,665.00	51,465.00	51,465.00	67,453.00	75,953.50

RECREATIVO												
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	238,900.00	238,900.00	3,988,150.00	3,988,150.00	3,994,270.00	3,994,270.00	3,994,270.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	11,975.00	11,975.00	11,975.00	11,975.00	16,765.00	40,390.00	40,390.00	89,310.00	146,510.00
328-EQUIPO DE CÓMPUTO	0.00	666,690.00	670,988.00	771,393.00	847,078.00	896,865.53	967,535.53	1,078,694.53	1,186,144.53	1,253,939.53	2,086,396.06	2,212,129.06
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,590.00	21,370.00	107,760.00	233,360.00	310,360.00	477,743.30	697,780.77	774,470.77	851,590.77	880,710.77	1,007,273.77
914-GASTOS NO PREVISTOS	0.00	0.00	9,793.00	88,961.00	162,912.14	268,845.64	333,533.14	410,177.64	529,566.34	529,566.34	568,504.34	784,046.88
<b>Total: 11200056-400-GERENCIA REGIONAL OCCIDENTE - SAT</b>	<b>7,512,907.51</b>	<b>18,860,628.85</b>	<b>27,740,438.00</b>	<b>37,520,157.36</b>	<b>46,313,358.62</b>	<b>57,287,698.62</b>	<b>71,034,231.70</b>	<b>84,263,459.26</b>	<b>94,643,891.87</b>	<b>104,657,584.91</b>	<b>114,670,200.87</b>	<b>133,705,354.21</b>
<b>11200056-500-GERENCIA REGIONAL NORORIENTE - SAT</b>												
011-PERSONAL PERMANENTE	7,180,161.75	14,399,341.23	21,680,462.53	28,967,364.58	36,162,688.50	43,356,075.82	50,557,515.34	57,687,497.97	64,893,048.75	72,137,631.80	79,451,514.63	86,963,133.24
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	158,213.70	317,692.14	477,659.46	638,446.96	798,012.29	957,146.16	1,120,609.87	1,283,974.78	1,448,672.77	1,615,510.67	1,787,885.67	1,964,410.27
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	234,598.97	523,874.83	836,413.64	1,082,695.09	1,335,761.95	1,609,713.69	1,844,273.05	2,112,149.60	2,362,498.00	2,608,086.74	2,862,992.78	3,126,822.22
022-PERSONAL POR CONTRATO	72,000.00	144,000.00	229,548.39	316,548.39	403,548.39	490,548.39	577,548.39	664,548.39	751,548.39	838,548.39	925,548.39	1,012,548.39
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	2,250.00	4,500.00	7,088.71	9,713.71	12,338.71	14,963.71	17,588.71	20,213.71	22,838.71	25,463.71	28,088.71	30,713.71
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,800.00	3,600.00	5,625.81	7,675.81	9,725.81	11,775.81	13,825.81	15,875.81	17,925.81	19,975.81	22,025.81	24,075.81
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	154,354.89	357,096.83	551,596.83	746,096.83	963,096.83	1,175,596.83	1,390,430.16	1,590,430.16	1,791,817.26	1,977,817.26	2,175,517.26	2,380,823.72
031-JORNALES	77,902.50	151,852.50	230,902.50	307,402.50	390,277.50	470,602.50	561,255.00	654,075.00	742,050.00	833,085.00	918,892.50	1,005,975.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	4,927.42	9,927.42	14,927.42	19,927.42	25,169.36	30,419.36	36,153.24	42,024.21	47,774.21	53,532.54	59,140.87	64,648.93
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	819,939.69	1,953,163.37	2,851,044.54	4,074,620.41	4,967,089.62	5,794,273.05	6,793,665.30	6,793,665.30	8,865,041.19	9,809,479.83	10,771,295.56	11,707,760.10
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	3,319.36	3,629.03	6,194.55	8,611.49	12,818.99	16,593.19	17,913.19	17,913.19	25,500.28	33,502.78	41,150.36	46,545.36
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	11,701.30	25,362.94	48,547.22	67,982.21	86,645.82	100,928.99	115,999.49	115,999.49	143,663.80	152,522.66	170,175.85	187,886.39
051-APORTE PATRONAL AL IGSS	0.00	888,329.60	1,815,388.35	2,724,556.67	3,670,692.82	4,569,871.77	5,463,506.90	6,374,022.22	7,292,731.39	8,204,721.72	9,115,269.17	10,978,416.12
055-APORTE PARA CLASES PASIVAS	0.00	0.00	294,133.45	439,812.67	583,271.73	728,824.78	728,824.78	1,027,135.40	1,027,135.40	1,181,879.97	1,492,688.16	1,811,273.48
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	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
071-AGUINALDO	9,140.13	9,373.87	11,117.21	30,490.68	46,197.34	46,197.34	55,118.96	64,542.24	71,689.44	76,199.03	85,625.34	7,849,459.27
072-BONIFICACIÓN ANUAL (BONO 14)	5,085.66	5,347.80	7,871.14	20,399.13	39,541.81	39,541.81	7,200,172.98	7,220,415.40	7,236,328.22	7,250,608.54	7,274,295.92	7,320,326.95
073-BONO VACACIONAL	0.00	0.00	1,111,670.12	1,111,670.12	1,111,670.12	1,111,670.12	1,111,670.12	1,111,670.12	1,111,670.12	1,111,670.12	1,111,670.12	1,111,670.12
079-OTRAS PRESTACIONES	2,257,286.32	6,656,752.09	6,656,752.09	6,661,752.09	6,671,752.09	8,912,605.82	8,912,605.82	8,912,605.82	8,912,605.82	8,912,605.82	8,912,605.82	10,886,488.89
111-ENERGÍA ELÉCTRICA	0.00	224,184.62	416,877.34	644,634.90	954,952.00	1,173,748.48	1,504,736.74	1,973,247.06	2,110,743.36	2,348,406.37	2,776,740.21	3,136,848.69

112-AGUA	0.00	14,219.05	16,790.10	24,612.15	32,695.20	34,755.20	49,148.75	56,567.80	65,051.85	71,470.90	79,278.00	95,984.60
113-TELEFONÍA	0.00	72,640.00	285,780.50	452,731.50	537,361.50	659,612.45	839,048.59	986,045.59	1,217,653.43	1,385,059.98	1,553,328.10	1,802,642.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	48,424.00	70,158.00	91,184.00	103,504.00	115,318.00	146,848.50	219,750.50	230,170.50	235,940.50	288,836.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,500.00	9,306.00	12,631.00	15,980.00	19,315.00	21,880.00	24,665.00	29,733.00	29,733.00	33,358.00	40,689.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	8,200.80	8,200.80	36,136.59	44,337.39	44,337.39	48,437.79	58,688.79	70,989.99	70,989.99	70,989.99	105,341.39
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	5,104.50	7,952.75	10,080.75	31,419.50	40,888.50	69,940.50	72,065.75	108,460.25	113,449.25	120,919.45	127,063.45
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	4,750.22
133-VIÁTICOS EN EL INTERIOR	0.00	121,042.97	207,941.99	336,053.25	521,603.14	579,430.64	1,045,548.01	1,174,606.53	1,363,419.37	1,500,609.45	1,736,305.76	1,959,619.58
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	2,225.60	8,062.60	15,397.00	23,332.20	25,578.60	57,304.42	64,108.62	68,414.22	69,287.82	77,191.82	83,179.62
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	7,555.43
142-FLETES	0.00	8,467.00	21,397.96	48,681.54	53,931.54	60,831.54	69,231.54	70,081.54	70,081.54	89,131.54	121,761.54	176,106.54
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	337,110.99	720,888.03	1,142,268.69	1,463,326.91	1,806,426.92	2,040,151.15	2,486,146.98	2,792,926.53	2,995,739.75	3,359,487.95	3,987,771.38
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	53,148.00	53,148.00	82,373.00	104,173.00	113,903.00	188,903.00	203,903.00	203,903.00	252,503.00	329,353.00
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
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	39,996.11	54,956.11	119,373.81	179,951.94	230,041.94	296,169.41	347,542.30	410,342.04	495,698.02	578,372.73	714,995.45
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	1,180.00	1,180.00	1,180.00	1,180.00	24,180.00	24,180.00	24,180.00	74,885.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	21,050.00	48,450.00	53,775.00	129,565.00	138,425.00	163,025.00	194,375.00	237,550.00	318,640.00	359,140.00	539,295.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	77,405.00	198,190.00	266,515.00	381,702.55	543,478.75	758,163.25	984,569.85	1,056,599.45	1,568,440.34	1,759,729.34	2,490,656.74
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	0.00	0.00	99,380.00	122,877.00	123,627.00	123,627.00	123,627.00	123,627.00	123,627.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	154,770.00	209,670.00	234,180.25	248,880.25	252,380.25	264,366.75	264,366.75	382,285.75	382,285.75	518,450.09	858,540.29
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	24,175.00

185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,950.00	5,950.00	5,950.00	23,950.00	33,950.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	900.00	21,200.00	21,200.00	21,200.00	21,200.00	21,200.00	22,700.00
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	36,706.04	75,193.42	109,247.87	143,302.32	177,748.77	211,803.22	256,937.64	271,629.93	357,820.62	358,220.62	444,274.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	134,883.19	135,565.69	136,830.69	142,428.19	161,600.69	165,533.19	212,036.07	212,036.07	212,778.57	213,438.57	222,248.21
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	500.00	3,270.00	8,268.00	20,452.00	20,452.00	20,452.00	32,510.00	46,740.00
199-OTROS SERVICIOS	0.00	180,559.00	432,257.40	631,400.40	786,936.90	886,111.40	1,193,385.30	1,583,408.34	1,927,439.03	2,198,902.65	2,538,862.57	3,226,523.56
211-ALIMENTOS PARA PERSONAS	0.00	24,218.49	41,957.83	103,095.83	174,508.78	214,537.78	330,610.35	354,182.49	424,323.74	458,000.06	486,539.06	669,069.94
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	15,700.00	16,400.00	16,400.00	16,400.00	16,640.00	16,640.00
223-PIEDRA, ARCILLA Y ARENA	0.00	5,855.00	5,855.00	7,505.00	25,005.00	25,400.00	25,400.00	26,000.00	36,150.00	36,150.00	36,150.00	40,050.00
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	60.00	220.00	220.00	1,020.00	1,020.00	11,810.00	15,795.00	15,795.00	16,193.00	16,427.00	58,073.00
233-PRENDAS DE VESTIR	0.00	0.00	899,696.00	899,696.00	989,048.00	989,048.00	1,078,540.20	1,109,890.20	1,114,530.20	1,118,690.20	1,205,460.20	1,438,312.52
239-OTROS TEXTILES Y VESTUARIO	0.00	295.00	295.00	295.00	295.00	295.00	295.00	7,235.00	8,185.00	8,185.00	8,960.00	10,307.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	51,810.30	51,810.30	93,439.70	93,439.70	152,205.60	173,422.25	173,422.25	173,422.25	232,147.95
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	500.00	500.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	44,336.64	140,349.95	223,034.65	297,444.35	297,444.35	297,444.35	308,350.15	366,850.15	367,400.15	534,466.51
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	71.00	71.00	25,151.40	62,933.35	62,933.35	77,390.73	78,990.73	79,370.74	79,370.74	79,370.74	109,817.39
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	8,073.00	14,053.00	14,053.00	14,053.00	14,053.00	14,053.00	14,053.00	14,053.00	14,053.00	14,725.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	1,500.00	1,500.00	4,000.00	4,000.00	16,500.00	16,500.00	16,500.00	34,500.00	34,500.00	34,500.00	59,900.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	6,000.00	6,000.00	6,000.00	6,000.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	22,740.00	22,740.00	29,040.00	61,962.00	75,378.00	96,478.00	96,478.00	105,182.00	111,482.00	122,094.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	20,925.00	31,565.00	31,565.00	31,650.00	31,650.00	75,514.50	75,904.50	75,904.50	81,784.50	113,394.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	3,410.00	14,445.00	16,375.00	20,528.60	26,740.60	30,221.55	34,578.54	39,113.54	46,048.54	75,458.74	80,902.22
262-COMBUSTIBLES Y LUBRICANTES	0.00	615.00	1,121.00	1,301,236.00	1,301,351.00	1,301,512.00	1,303,248.00	1,304,027.75	1,304,137.75	1,305,478.75	1,305,774.75	1,306,855.75

264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	7,500.00	11,700.00	11,700.00	11,700.00	28,650.00	29,005.00	42,005.00	42,005.00	44,985.00	45,235.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	435.00	435.00	435.00	32,037.00	33,477.00	33,584.60	43,184.60	44,884.60
267-TINTES, PINTURAS Y COLORANTES	0.00	24,999.84	24,999.84	46,889.84	221,584.14	458,492.44	556,474.44	743,264.84	835,517.21	865,717.21	874,652.21	1,046,500.21
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	604.90	5,557.00	88,688.40	115,010.90	152,996.75	174,843.60	236,080.33	426,457.88	452,642.23	480,344.65	980,949.35
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	433.25	578.25	578.25	716.24	971.24	1,156.24	1,191.24	2,166.24	2,662.99	5,622.99	5,817.99
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	5.00	1,409.00	1,409.00	11,909.00	11,909.00	11,909.00	11,909.00	12,249.00
272-PRODUCTOS DE VIDRIO	0.00	10,650.00	10,650.00	11,020.00	12,370.00	12,370.00	19,570.00	19,570.00	19,570.00	19,570.00	19,570.00	19,570.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	23,250.00	23,250.00	23,250.00	23,250.00	23,250.00	23,250.00
274-CEMENTO	0.00	266.00	266.00	266.00	341.00	941.00	941.00	941.00	1,013.00	1,157.00	1,157.00	4,282.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	1,531.20	2,111.20	2,451.20	2,451.20	2,451.20	2,451.20	2,451.20	2,451.20
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	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
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	92.91	92.91	337.91	337.91	532.61	532.61	532.61	852.61	15,357.61
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	1,960.00	1,960.00	1,960.00	1,960.00	1,960.00	1,960.00	2,125.00	5,075.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	1,153.08	1,606.94	2,682.79	6,585.67	17,886.22	18,701.88	22,194.68	22,493.68	22,920.18	25,775.41
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	83,100.00	83,100.00	85,350.00	86,850.00	94,533.61	125,052.61	125,752.61	130,102.61	152,802.61	164,942.61	411,257.24
286-HERRAMIENTAS MENORES	0.00	466.75	941.75	9,815.75	11,395.75	12,248.76	13,043.15	16,508.65	17,571.99	20,975.99	23,312.98	26,342.94
289-OTROS PRODUCTOS METÁLICOS	0.00	104,756.75	104,966.75	154,866.75	155,691.75	197,799.75	213,454.75	217,364.75	268,479.75	294,668.75	311,345.47	420,666.48
291-ÚTILES DE OFICINA	0.00	3,585.00	15,566.60	18,374.20	39,812.20	128,635.40	186,795.02	212,193.14	224,474.35	242,842.21	282,570.53	355,445.44
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	65.00	334.95	12,334.95	12,334.95	156,908.95	193,033.95	198,565.54	198,565.54	199,898.14	245,742.34	359,795.09
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	31.50	31.50	31.50	31.50	31.50	31.50	31.50	31.50
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	3,025.00	3,556.00	3,556.00	5,256.00	5,256.00	9,225.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	2,790.00	8,792.50	18,572.50	22,608.50	22,608.50	27,520.50	27,520.50	27,580.50	47,385.50	57,409.50
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	4,750.00	21,749.00	21,749.00	21,749.00	32,037.00	32,037.00	32,037.00	33,134.00	38,684.00	43,579.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	5,668.60	15,673.05	38,831.05	46,672.75	64,910.88	92,979.43	104,894.66	120,614.72	128,877.11	155,455.86	210,016.42
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	13,585.98	24,233.98	33,154.73	59,469.21	66,109.77	75,109.25	88,972.24	124,123.72	148,783.72	155,383.72	195,194.72
299-OTROS MATERIALES Y SUMINISTROS	0.00	911.00	1,874.50	2,938.00	5,237.00	5,747.25	5,910.25	34,406.25	51,716.83	55,623.79	58,965.29	87,858.79

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	0.00	0.00	16,590.00	224,233.05	244,333.05	266,138.05	392,238.05	436,463.05	463,763.05	486,863.05	787,534.05
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	46,035.00	51,135.00	70,635.00	70,635.00	84,705.00	109,704.00	109,704.00	134,154.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	288,920.00	4,038,170.00	4,038,170.00	4,617,590.00	4,617,590.00	5,132,450.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	13,970.00	13,970.00	13,970.00	13,970.00	13,970.00	13,970.00	13,970.00	13,970.00	449,988.50
328-EQUIPO DE CÓMPUTO	0.00	0.00	370,858.00	423,763.00	547,678.00	784,314.00	858,074.00	949,309.00	990,809.00	990,809.00	990,809.00	1,229,767.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	64,125.00	220,870.00	666,484.00	839,830.00	849,030.00	1,054,384.08	1,438,708.08	1,574,272.08	2,006,083.74	2,653,722.67
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	1,059,000.00	1,059,000.00	2,117,704.11	2,117,704.12	2,291,387.45	2,522,866.67	2,522,866.67	2,522,866.67	3,428,245.74	3,898,263.99	4,410,818.70
914-GASTOS NO PREVISTOS	0.00	24,560.62	24,560.62	235,213.07	288,099.88	414,098.57	510,688.28	667,527.59	667,527.59	838,498.18	876,847.05	1,052,582.16
<b>Total: 11200056-500-GERENCIA REGIONAL NORORIENTE - SAT</b>	<b>10,997,681.69</b>	<b>28,275,986.70</b>	<b>42,699,111.49</b>	<b>57,851,475.08</b>	<b>70,845,515.73</b>	<b>85,816,295.09</b>	<b>106,308,774.62</b>	<b>122,571,101.41</b>	<b>136,398,789.46</b>	<b>150,432,058.97</b>	<b>164,287,371.62</b>	<b>194,587,421.47</b>
<b>11200057-000-FONDO DE TIERRAS (FONTIERRAS)</b>												
022-PERSONAL POR CONTRATO	3,261,690.32	6,501,658.98	9,800,252.07	13,095,280.30	16,378,051.27	19,655,792.10	22,983,579.72	26,291,337.78	29,607,378.58	33,041,674.56	36,592,221.88	40,126,515.70
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	58,790.32	117,375.00	175,657.26	234,157.26	292,657.26	352,119.76	414,454.43	476,607.65	539,468.95	604,561.70	671,232.67	737,607.67
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	102,951.63	203,749.46	307,082.33	410,144.43	512,676.68	614,526.68	715,811.90	817,545.76	918,854.11	1,024,765.41	1,133,965.44	1,243,525.67
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	377,000.00	833,000.00	1,349,156.83	1,786,256.83	2,244,378.35	2,679,445.02	3,160,638.58	3,649,090.19	4,127,356.86	4,697,110.62	5,258,552.56	5,850,952.56
051-APORTE PATRONAL AL IGSS	0.00	350,768.45	699,738.79	1,051,653.05	1,404,462.47	1,756,209.74	2,108,369.49	2,466,428.76	2,820,004.18	3,173,351.45	3,541,118.16	4,298,317.13
055-APORTE PARA CLASES PASIVAS	0.00	5,675.00	11,350.00	17,025.00	22,700.00	28,375.00	34,050.00	39,725.00	45,400.00	51,075.00	56,750.00	69,075.00
061-DIETAS	64,800.00	117,600.00	178,800.00	178,800.00	319,200.00	385,200.00	490,800.00	548,400.00	555,600.00	709,200.00	787,200.00	852,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	13,000.00	26,000.00	39,000.00	52,000.00	65,000.00	78,000.00	91,000.00	102,161.29	116,322.58	129,322.58	142,322.58	155,322.58
071-AGUINALDO	0.00	0.00	7,639.73	8,920.89	12,782.63	14,305.17	14,305.17	27,325.67	27,325.67	45,693.16	60,232.64	3,467,164.24
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	59,043.84	116,495.36	180,467.03	189,027.82	3,433,250.59	3,449,759.92	3,449,759.92	3,459,543.39	3,477,677.76	3,488,332.14
073-BONO VACACIONAL	0.00	0.00	156.71	181.33	329.98	379.71	379.71	763.31	763.31	987.36	1,482.98	83,403.62
111-ENERGÍA ELÉCTRICA	24,492.60	97,273.07	163,177.69	208,085.85	292,100.75	354,562.43	432,427.70	503,092.20	550,011.18	625,010.14	698,481.41	774,261.87
112-AGUA	964.20	78.00	7,717.09	20,443.53	22,020.32	33,001.29	34,261.29	38,920.18	39,468.18	41,900.70	51,984.53	56,801.17
113-TELEFONÍA	5,932.04	60,283.69	113,858.29	178,208.58	234,607.10	291,376.55	346,446.16	401,214.68	440,693.13	498,295.27	558,390.48	669,214.51





## COMPUTARIZADOS

189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	2,865.00	12,685.00	12,685.00	55,285.00	68,285.00	68,285.00	68,285.00	68,285.00	77,200.00	143,060.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	38,714.84	38,714.84	616,868.46	616,868.46	616,868.46	616,868.46	986,680.79	986,680.79	986,680.79	1,362,405.32	1,462,021.57
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	1,958.94	3,854.21	5,183.79	6,328.71	7,985.89	8,984.85	9,131.85	11,400.56	12,062.77	13,327.68	14,504.15	15,508.70
195-IMPUESTOS, DERECHOS Y TASAS	0.00	12,038.92	12,038.92	14,338.92	14,338.92	14,338.92	14,338.92	14,641.42	14,641.42	14,641.42	14,833.92	34,853.92
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	80.00	80.00	80.00	1,292.00	1,292.00	1,502.00	1,502.00	1,777.00
197-SERVICIOS DE VIGILANCIA	0.00	25,280.00	25,280.00	51,850.00	77,850.00	78,420.00	78,420.00	146,460.00	168,950.00	169,520.00	199,520.00	246,786.67
199-OTROS SERVICIOS	0.00	4,268.25	42,505.59	66,415.53	79,453.75	94,371.37	106,816.68	126,207.28	143,342.59	167,933.48	191,102.10	277,301.60
211-ALIMENTOS PARA PERSONAS	0.00	22,492.96	31,406.56	46,999.57	49,779.57	71,812.17	88,973.92	150,853.07	171,416.07	200,207.52	231,134.38	326,921.53
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	1,500.00	3,000.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447.96	447.96	447.96	447.96
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.19	5.19	5.19	25.95	1,825.95
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,119.00	3,119.00
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	18,500.00	18,500.00	48,525.00	48,525.00	75,925.00	98,457.00	98,957.00	98,957.00	123,599.00	148,544.00	186,870.79
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	50,131.00	71,087.00	90,903.00	91,021.00	91,021.00	140,275.30	167,983.30
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	96.00	7,482.00	8,228.00	8,228.00	31,370.00	31,370.00	48,412.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	895.00	895.00	895.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	15,870.00	33,520.00	52,696.60	59,506.60	65,506.60	74,681.60	93,031.60
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
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,760.00	85,760.00	85,760.00
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	1,200.00	1,272.64	1,722.64	19,906.64	20,077.27	23,617.27
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	79,723.50	893,908.23	895,960.23	907,504.23	919,671.23	930,911.91	942,822.91	946,788.91	955,302.02	978,497.02
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,364.10	5,364.10	5,364.10	5,364.10	5,364.10
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	31,487.40	31,487.40	65,661.80

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	186.25	26,291.87	32,917.87	33,388.87	37,070.83	37,644.33	76,099.93
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	125.34	615.34
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	57.00	57.00	57.00	4,857.00
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	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	825.00	825.00	825.00	825.00	825.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	441.60	1,181.60	2,241.60	3,427.60	7,382.60	12,575.60	69,400.24
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	645.00	15,298.00	16,042.69	16,042.69	22,676.69	22,938.18	60,747.88
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	2,370.90
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	15,000.00	15,000.00	15,000.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,088.10	2,088.10	2,088.10	2,088.10	2,144.10
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	12,527.42	14,917.42	16,414.46	19,253.46	31,438.46
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,660.00	18,606.08	32,527.81	43,625.81	108,507.94	199,537.78	227,427.79	267,357.69	352,054.29	423,511.29	561,169.45
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	1,360.62	1,392.62	5,187.62	5,187.62	5,187.62	9,343.88	9,883.88
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	25,150.00
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	676.00	676.00	676.00
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	6,201.00
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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	14,771.00	14,771.00	94,710.80
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,656.00	25,656.00	76,277.80
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	20,750.00	20,750.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	561,407.13	975,313.53	1,721,546.66	1,749,569.79	1,749,569.79	1,951,453.21	1,951,453.21	2,259,267.54	2,357,542.23	2,417,016.75

415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	46,249.32	107,512.61	186,298.95	192,641.25	192,641.25	222,716.70	222,716.70	276,228.69	294,321.24	313,237.66
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	25,000.00	34,000.00	43,000.00	49,000.00	49,000.00	49,000.00	53,000.00	162,000.00
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	6,000.00
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	0.00	109,374.99	109,374.99	109,374.99	218,749.98	328,124.97	328,124.97	328,124.97	401,041.65	437,499.99
511-TRANSFERENCIAS A PERSONAS INDIVIDUALES Y UNIDADES FAMILIARES	0.00	0.00	0.00	0.00	0.00	3,325.00	1,782,200.00	3,157,800.00	3,292,225.00	3,754,400.00	4,475,925.00	4,531,975.00
512-TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	2,229,318.01	2,229,318.01	2,229,318.01	2,541,760.37	2,541,760.37	2,541,760.37	2,541,760.37	5,128,582.96
514-TRANSFERENCIAS A EMPRESAS PRIVADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,538.58	26,538.58	26,538.58	26,538.58	143,711.49
641-PRÉSTAMOS AL SECTOR PRIVADO	0.00	0.00	0.00	0.00	0.00	14,700.00	7,879,200.00	13,960,800.00	14,555,100.00	16,598,400.00	19,788,300.00	43,803,650.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	145,867.00	278,729.46	278,729.46	1,234,702.07	1,725,940.94	1,725,940.94	1,725,940.94	1,866,931.83	3,283,660.17
<b>Total: 11200057-000-FONDO DE TIERRAS (FONTIERRAS)</b>	<b>3,930,281.85</b>	<b>8,556,651.74</b>	<b>14,099,017.75</b>	<b>22,266,680.46</b>	<b>30,844,795.60</b>	<b>36,291,822.42</b>	<b>55,681,448.24</b>	<b>70,260,817.84</b>	<b>75,994,241.70</b>	<b>84,689,453.83</b>	<b>95,361,021.06</b>	<b>134,818,003.27</b>
<b>11200059-000-COMITÉ NACIONAL DE ALFABETIZACIÓN (CONALFA)</b>												
011-PERSONAL PERMANENTE	1,206,547.58	2,409,072.39	3,609,975.91	4,803,180.88	5,990,873.92	7,174,078.92	8,356,090.82	9,532,740.82	10,708,038.53	11,870,459.08	13,030,119.66	14,184,561.66
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,008,114.28	4,008,854.98	6,007,248.56	7,992,317.46	9,967,294.84	12,054,344.94	14,732,286.76	16,807,446.86	18,879,851.49	20,928,998.59	22,972,677.43	25,007,018.73
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	27,260.00	54,267.85	81,292.85	108,125.27	134,794.62	161,389.62	188,026.20	214,576.20	241,087.49	267,401.20	293,551.20	319,576.20
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	12,459.68	25,439.52	38,189.52	50,939.52	63,689.52	76,439.52	89,189.52	101,939.52	114,314.52	126,314.52	138,399.20	150,399.20
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	632,629.06	1,269,855.18	1,898,325.32	4,250,285.19	4,871,332.27	5,489,368.27	6,107,159.30	6,721,745.30	7,335,663.56	7,940,635.05	10,229,929.11	10,833,715.11
016-COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	241,845.16	481,486.31	721,072.51	958,782.19	1,195,374.45	1,430,774.45	1,666,325.42	1,900,725.42	2,134,570.58	2,367,435.10	2,599,480.26	2,831,080.26
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	80,258.06	177,637.38	273,637.38	384,637.38	523,637.38	684,637.38	842,637.38	1,020,637.38	1,227,637.38	1,402,637.38	1,577,637.38	1,752,637.38
036-RETRIBUCIONES POR SERVICIOS	0.00	0.00	0.00	23,365,000.00	36,683,924.05	47,654,237.73	61,026,987.72	75,894,708.20	85,806,147.72	94,884,022.72	101,186,585.22	101,224,960.22
051-APORTE PATRONAL AL IGSS	289,019.90	577,428.31	864,927.28	1,150,494.15	1,434,675.20	1,726,130.26	2,058,818.07	2,348,624.79	2,637,922.46	2,924,379.64	3,209,973.57	3,494,327.17
055-APORTE PARA CLASES PASIVAS	412,885.58	824,897.63	1,235,610.48	1,643,563.06	2,049,535.97	2,465,839.58	2,941,107.81	3,355,117.42	3,768,353.97	4,177,578.52	4,585,569.85	4,991,789.28
071-AGUINALDO	0.00	455.55	2,669.68	4,095.58	11,824.84	11,824.84	17,323.75	26,528.55	34,799.13	41,120.31	64,421.75	4,142,993.55
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	26,255.99	38,864.67	47,066.37	67,912.12	67,912.12	4,187,145.73	4,197,163.01	4,198,459.77	4,200,570.77	4,209,274.23	4,215,970.00
073-BONO VACACIONAL	0.00	33.00	162.80	247.50	707.30	707.30	1,023.00	1,570.80	2,047.10	2,348.50	3,957.80	227,349.00
111-ENERGÍA ELÉCTRICA	0.00	0.00	20,108.69	30,939.91	54,760.04	103,873.75	116,569.80	147,986.04	162,892.91	191,821.55	219,231.83	262,345.79
112-AGUA	0.00	0.00	2,379.87	3,297.40	4,351.58	26,764.78	27,624.51	28,951.76	29,586.33	31,131.12	52,129.75	60,223.48
113-TELEFONÍA	0.00	14,475.00	63,126.03	89,489.22	111,270.29	158,982.37	176,551.85	408,624.59	549,842.41	580,817.45	723,447.15	822,060.03

114-CORREOS Y TELÉGRAFOS	0.00	0.00	583.50	1,443.00	3,372.00	5,267.50	6,697.00	7,817.50	8,724.00	10,840.50	12,911.50	14,817.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	1,042.00	1,998.00	3,014.00	5,880.00	7,076.00	8,842.00	9,738.00	11,159.00	13,285.00	17,472.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	20,502.00	53,412.00	123,487.80	154,527.80	171,402.80	193,902.80	193,902.80	245,402.80	282,117.80	304,617.80	460,699.80
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,596.60	4,104.93	5,783.86	6,847.48	9,985.55	13,869.89	568,843.60	572,994.07	1,295,135.52	2,708,008.18	5,584,081.43
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	94,764.31	259,509.52	534,388.77	878,438.54	1,228,544.35	1,573,760.14	1,823,579.73	2,027,216.04	2,431,462.28	2,792,636.87
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	2,520.00	5,778.00	12,480.50	24,924.00	37,415.00	47,648.00	50,913.00	53,914.00	58,147.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00
142-FLETES	0.00	0.00	15,500.00	18,300.00	18,300.00	35,800.00	35,800.00	35,800.00	35,800.00	35,800.00	35,800.00	42,300.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	44,800.00	323,320.00	530,340.00	703,120.00	861,100.00	1,051,180.00	1,229,460.00	1,414,240.00	1,585,020.00	1,763,800.00	2,121,360.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	1,250.00	2,500.00	3,750.00	5,000.00	6,250.00	7,500.00	8,750.00	10,000.00	11,250.00	12,500.00	15,000.00
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	0.00	10,788.63	19,153.63	24,944.63	30,735.63	52,215.53	88,001.53	105,792.53	111,583.53	124,834.53	259,428.03	357,908.03
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	4,425.00	9,720.00	18,320.00	18,320.00	18,320.00	27,680.00	31,670.00	39,590.00	49,005.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	550.00	2,200.00	11,138.00	46,917.00	86,742.00	147,544.57	208,731.57	263,861.39	316,073.20	404,107.79
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	2,665.00	13,795.00	16,050.00	20,230.00	23,350.00	29,820.00	33,020.00	37,735.00	47,125.00	52,510.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	800.00	1,600.00	2,400.00	8,800.00	15,441.36	16,241.36	17,041.36	17,841.36	25,561.36	27,661.36	37,561.36
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.00	2,050.00	2,050.00
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	59,000.00	118,000.00	177,000.00	236,000.00	295,000.00	369,000.00	453,000.00	537,000.00	621,000.00	705,000.00	789,000.00	873,000.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	9,000.00	18,000.00	27,000.00	36,000.00	45,000.00	60,500.00	76,000.00	91,500.00	107,000.00	122,500.00	145,500.00	166,000.00
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	60,826.00	85,920.00	121,418.00	185,009.00	221,856.00	221,856.00	242,322.00	332,217.00	368,920.00	442,310.01
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	30.00	60.00	60.00	90.00	90.00	90.00	120.00	120.00	150.00	180.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,200.00	1,200.00	1,200.00	1,596.00	1,706.00	1,706.00	2,316.50	3,620.00	3,620.00	4,940.00	5,490.00

196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	69,225.00	69,225.00	145,395.00
197-SERVICIOS DE VIGILANCIA	0.00	31,800.00	63,600.00	95,400.00	127,200.00	159,000.00	190,800.00	190,800.00	254,400.00	286,200.00	318,000.00	381,600.00
199-OTROS SERVICIOS	0.00	22,399.00	42,799.00	67,197.00	89,596.00	111,995.00	134,394.00	154,794.00	177,193.00	201,591.00	227,290.00	274,178.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	1,533.15	74,980.60	77,876.60	152,919.13	184,975.63	304,512.78	318,106.38	325,117.03	388,101.03	651,032.78
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	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
232-ACABADOS TEXTILES	0.00	0.00	270.00	1,326.10	1,451.10	1,451.10	1,524.10	1,524.10	1,901.50	3,549.30	5,045.30	5,653.70
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	2,820.00	2,820.00	5,700.00	5,700.00	10,131.75	50,131.75	93,816.75	250,127.75
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	37,696.15	78,647.25	129,970.10	132,739.10	149,989.90	166,614.90	203,112.10	218,069.30	229,144.05	668,650.40
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	6,768.50	26,254.00	38,950.45	60,528.70	63,351.90	63,351.90	122,389.10	122,489.10	122,489.10	123,889.55
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	17,461.60	40,157.03	56,610.93	111,729.51	124,425.81	134,156.56	144,573.76	156,290.42	354,173.02	366,105.40
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	197.20	6,161.45	13,087.25	14,600.25	20,593.25	27,462.25	29,082.35	30,474.35	882,853.55	962,469.55
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	2,345.00	2,345.00	2,345.00	2,445.10	2,445.10	2,445.10	3,483.70
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,620.00	9,620.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	63.60	78.60	113.60	122.80	291.20	312.70	408.70	788.69	854.69	899.69
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	1,774.20	2,388.30	2,596.30	2,812.15	3,227.95	3,534.35	3,996.60	8,527.02	9,146.02	9,563.92
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	860.00	556,860.00	557,400.00	557,585.00	557,585.00	557,585.00	558,067.00	558,067.00	558,252.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	189.00	553.10	1,363.10	1,625.60	1,867.60	1,867.60	2,485.60	2,743.92	3,251.84	3,251.84
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	44,521.00	72,049.75	217,247.00	335,643.25	341,180.75	356,795.75	410,019.75	468,577.75	557,729.43	1,324,718.99
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,892.50	11,183.25	11,313.25	11,516.95	101,065.68	103,586.08	105,391.58	106,439.40	109,256.10	129,680.52
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	168.50	4,063.00	9,939.20	10,467.40	10,467.40	10,467.40	11,778.40	12,478.40	13,790.36
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	134.40	894.40	1,034.40	1,034.40	1,034.40	1,034.40	1,034.40	1,708.89	2,178.89

289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	1,080.00	1,080.00	1,080.00	2,675.00	2,675.00	2,675.00	2,675.00	4,445.00	4,445.00	4,445.00
291-ÚTILES DE OFICINA	0.00	0.00	10,126.65	25,115.18	64,698.44	157,421.96	256,926.01	269,793.43	279,233.75	361,302.15	363,912.13	833,309.52
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	6,995.20	11,180.80	17,555.05	21,163.72	26,339.02	29,279.02	39,412.02	51,222.03	71,725.48	78,480.98
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	1,350.00	1,802.40	7,560.20	8,174.25	8,543.25	8,543.25	8,543.25	8,543.25	161,237.23	481,456.15
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	3,018.00	24,993.00	24,993.00	563,995.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,200.00	10,200.00	10,200.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	800.00	800.00	6,440.00	8,110.50	8,215.20	8,215.20	8,215.20	9,646.60	11,395.59	12,445.59
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	1,279.00	2,339.00	4,820.00	7,435.00	7,435.00	7,435.00	11,447.00	15,734.00	21,224.00	29,143.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	4,465.00	37,021.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,242.00	163,518.00	202,287.00
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	780,000.00	780,000.00	1,144,500.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	19,550.00	19,550.00	40,050.00	40,050.00	40,050.00	40,050.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,017.00	66,017.00	66,017.00	593,420.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,105.00	37,105.00	72,065.00
411-AYUDA PARA FUNERALES	0.00	10,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00
413-INDEMNIZACIONES AL PERSONAL	0.00	1,057,286.23	1,423,238.04	1,727,510.29	2,206,013.28	2,340,559.00	2,481,138.33	2,982,692.23	3,215,031.69	3,392,715.72	4,177,914.30	4,644,777.83
415-VACACIONES PAGADAS POR RETIRO	0.00	31,005.88	33,549.95	34,679.53	38,692.20	40,271.26	42,356.47	55,143.88	60,264.20	63,286.96	85,902.97	96,152.71
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
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	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	35,000.00	35,000.00
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	128,310.00	128,310.00	256,620.00	256,620.00	313,324.72	341,677.08	366,924.38	366,924.38	366,924.38	366,924.38	392,782.30
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
<b>Total: 11200059-000-COMITÉ NACIONAL DE ALFABETIZACIÓN (CONALFA)</b>	<b>4,979,019.30</b>	<b>11,367,897.43</b>	<b>17,500,937.66</b>	<b>48,834,854.42</b>	<b>69,138,381.32</b>	<b>86,676,827.16</b>	<b>111,243,473.50</b>	<b>133,455,509.82</b>	<b>149,899,070.97</b>	<b>166,890,513.66</b>	<b>184,868,486.09</b>	<b>203,228,356.97</b>
<b>11200064-000-ACADEMIA DE LAS LENGUAS MAYAS DE GUATEMALA (ALMG)</b>												
011-PERSONAL PERMANENTE	227,384.59	454,769.18	675,379.58	892,764.17	1,113,697.15	1,341,081.74	1,568,466.33	1,777,141.24	1,994,525.83	2,211,910.42	2,429,295.01	2,637,647.34
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	74,750.00	80,500.00	152,080.65	157,580.65	163,169.36	168,919.36	174,669.36	243,965.70	249,465.70	254,965.70	260,465.70	478,915.53
021-PERSONAL SUPERNUMERARIO	251,774.19	500,274.19	760,967.74	1,037,467.74	1,309,564.52	1,578,597.85	1,837,259.15	2,092,759.15	2,358,409.14	2,634,909.14	2,907,909.14	3,173,909.14







289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	1,662.85	1,928.10	2,798.10	3,388.10	3,388.10	3,388.10	3,684.80	4,862.15
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	2,245.00	2,245.00	2,345.00	2,395.01	2,788.01	2,913.01	2,913.01	2,941.01	12,845.36	15,543.01
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	187.50	187.50	187.50	187.50	781.50	931.50
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	5,400.00	5,400.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	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	4,401.25	4,901.25
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	3,100.25	6,176.25	15,303.36	24,027.20	36,517.20	38,605.34	39,680.34	39,680.34	71,249.76	93,774.24
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	145.00	145.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	1,960.00	1,960.00	1,960.00	1,960.00	17,335.00	22,535.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	9,715.00	9,715.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	825.00	825.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	10,963.00	10,963.00
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	3,825.00	16,995.00
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	9,000.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	632.75	1,575.49	4,787.00	370,183.17	383,272.37	398,019.88	563,835.88	576,007.30	1,142,276.15
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	4,316.66	4,858.33	12,408.33	19,908.33	30,783.35	46,433.35	46,433.35	54,925.98	387,359.31
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	40,100.00	40,100.00	40,100.00	40,100.00	62,433.00	62,433.00	62,433.00	62,433.00	83,576.10	83,576.10	84,014.57
<b>Total: 11200064-000-ACADEMIA DE LAS LENGUAS MAYAS DE GUATEMALA (ALMG)</b>	<b>2,338,193.81</b>	<b>4,233,712.17</b>	<b>7,030,999.69</b>	<b>8,954,714.08</b>	<b>11,047,575.59</b>	<b>13,132,520.81</b>	<b>16,845,418.99</b>	<b>19,649,295.54</b>	<b>21,667,127.75</b>	<b>23,908,791.63</b>	<b>26,219,963.03</b>	<b>33,194,993.84</b>
<b>11200067-000-CONSEJO NACIONAL PARA LA ATENCIÓN DE LAS PERSONAS CON DISCAPACIDAD (CONADI)</b>												
011-PERSONAL PERMANENTE	0.00	247,000.00	370,500.00	494,000.00	617,500.00	735,000.00	852,500.00	970,000.00	1,093,300.00	1,216,444.45	1,339,416.86	1,462,916.86
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	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
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	0.00	810.00	1,215.00	1,620.00	2,025.00	2,395.00	2,765.00	3,135.00	3,505.00	3,910.00	4,315.00	4,720.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	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	0.00	8,000.00	12,000.00	16,000.00	20,000.00	23,750.00	27,500.00	31,250.00	35,241.67	39,241.67	43,241.67	85,741.67
021-PERSONAL SUPERNUMERARIO	0.00	10,000.00	15,000.00	20,000.00	25,000.00	30,000.00	30,000.00	35,000.00	40,000.00	49,677.42	54,677.42	59,677.42
022-PERSONAL POR CONTRATO	0.00	1,254,694.12	1,910,390.35	2,543,182.02	3,184,539.54	3,869,050.83	4,516,023.94	5,162,997.06	5,812,274.03	6,439,911.14	7,120,314.00	7,782,520.99
024-COMPLEMENTO PERSONAL AL SALARIO DEL	0.00	13,500.00	20,250.00	26,900.00	33,451.07	39,034.40	44,053.21	48,136.54	52,784.39	56,945.68	61,558.59	65,948.37

PERSONAL TEMPORAL												
025-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL TEMPORAL	0.00	1,120.00	1,680.00	2,360.00	3,073.87	3,838.87	4,704.35	5,504.35	6,378.87	7,165.48	8,118.87	9,018.22
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	24,749.16	38,055.61	51,368.11	64,868.11	79,111.66	91,680.21	104,430.21	117,109.37	129,835.18	143,691.63	156,816.63
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	43,709.39	66,338.43	88,296.76	110,538.70	134,234.39	156,581.16	179,210.20	202,017.46	223,969.08	248,122.84	472,332.52
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	583.80	1,177.43	1,588.47	2,240.24	2,709.82	2,915.75	3,398.02	3,909.77	4,226.24	4,531.24	5,619.83
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	1,416.07	2,792.19	3,965.77	5,705.33	7,001.28	8,164.74	9,515.54	10,677.31	12,136.41	13,005.91	15,604.84
051-APORTE PATRONAL AL IGSS	0.00	166,518.49	253,005.49	337,010.27	422,028.16	510,921.39	595,005.29	679,588.46	766,613.67	857,591.84	946,464.89	1,048,752.22
055-APORTE PARA CLASES PASIVAS	0.00	3,075.00	4,612.50	6,150.00	7,687.50	9,225.00	10,762.50	12,300.00	12,300.00	13,837.50	15,375.00	17,950.00
061-DIETAS	0.00	55,000.00	109,000.00	166,600.00	241,000.00	313,000.00	371,800.00	446,200.00	519,400.00	592,600.00	656,200.00	778,600.00
071-AGUINALDO	0.00	0.00	0.00	4,782.20	9,964.73	16,100.39	20,298.43	32,163.84	44,422.15	44,422.15	60,009.01	814,368.65
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	46,151.97	46,151.97	56,558.39	69,469.35	75,683.33	766,735.91	766,735.91	767,569.24	767,569.24	772,375.49	779,231.87
073-BONO VACACIONAL	0.00	0.00	0.00	140.29	261.93	469.89	576.74	866.61	1,173.92	1,173.92	1,691.69	21,518.85
111-ENERGÍA ELÉCTRICA	0.00	11,294.79	11,294.79	18,974.09	26,919.67	49,151.40	56,570.58	65,015.13	74,280.35	82,429.43	90,153.59	97,139.46
112-AGUA	0.00	1,428.50	1,428.50	2,777.23	3,660.69	4,345.78	4,864.08	6,163.40	6,706.15	7,854.80	9,072.97	9,650.13
113-TELEFONÍA	0.00	5,190.45	19,916.45	40,990.15	91,467.64	139,827.95	158,391.58	195,419.45	223,221.88	250,987.79	278,748.18	336,500.94
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	2,654.50	2,654.50	8,149.50	12,097.50	14,314.50	16,896.50	19,507.00	22,075.50	26,219.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	200.00	400.00	400.00	600.00	600.00	700.00	700.00	700.00	1,100.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	2,050.20	8,147.20	15,392.20	19,431.20	21,711.20	72,703.70	84,266.20	87,978.70	91,691.20	221,501.14
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	84,399.87	84,399.87	84,399.87	93,399.87	130,997.33
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	31,207.50	31,207.50	31,207.50	31,207.50	31,207.50	31,207.50	34,504.50
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	23,949.00	77,832.78	111,854.13	149,378.13	230,499.88	238,390.91	267,378.66	317,675.56	374,800.36	489,628.55
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	37,499.50	85,138.50	113,217.50	196,364.50	255,537.50	297,240.70	342,530.70	394,257.70	483,021.70	587,649.70
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	0.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	3,610.00	5,960.00	13,650.00	28,080.00	58,560.00	63,945.00	69,465.00	73,042.00	78,494.00	114,164.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	9,960.00	19,920.00	29,880.00	39,840.00	49,800.00	59,760.00	69,720.00	89,640.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	15,825.00	28,120.00	28,120.00	28,120.00	28,120.00	28,120.00

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	0.00	1,642.00	8,142.00	11,807.00	13,947.00	13,947.00	14,559.25	18,644.25	22,820.25	66,718.65
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00
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	11,500.00	11,500.00	11,500.00	11,500.00
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	28,045.00
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	156,100.00	468,300.00	468,300.00	805,477.50	805,477.50	805,477.50	805,477.50	805,477.50	805,477.50
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	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
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	2,000.00	3,500.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	40,000.00	56,750.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00	42,000.00	48,500.00	54,500.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	27,643.00	106,193.00	200,848.75	274,688.25	336,963.50	382,494.05	442,193.05	573,406.40	906,759.30
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	7,635.00	26,745.00	34,380.00	51,065.00	73,750.00	89,035.00	110,920.00	128,035.00	149,820.00	181,805.00	230,090.00
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	64,834.56	144,691.66
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	156.31	279.66	434.31	434.31	486.31	514.31	619.63	619.63	643.63	671.63	727.63
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,200.00	1,200.00	1,926.00	1,926.00	1,926.00	1,926.00	2,421.00	2,421.00	9,400.50	9,400.50
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	9,851.80	25,826.10	29,994.60	30,932.60	30,932.60	31,182.60	33,432.60	36,732.60	80,544.60
197-SERVICIOS DE VIGILANCIA	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	12,000.00
199-OTROS SERVICIOS	0.00	0.00	0.00	995.00	15,527.00	16,127.00	17,742.00	22,342.00	23,903.29	27,003.29	29,108.29	48,408.29
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	6,910.00	17,750.00	44,440.00	65,258.75	75,391.25	97,387.00	102,451.00	129,537.90	161,049.15
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	2,400.00	2,400.00	2,400.00	2,400.00	26,570.00	30,370.00	34,370.00	34,370.00	150,357.60
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	24,949.00	24,949.00	24,949.00	24,949.00	24,949.00	24,949.00	37,480.00	37,480.00
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	2,375.00	2,375.00	27,335.00	27,335.00	27,335.00	28,788.00	28,788.00	32,099.12	32,099.12	32,099.12	32,099.12
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	1,095.00	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	3,000.00	3,000.00	3,000.00	3,000.00	6,000.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	980.00	980.00	980.00	980.00	980.00	980.00
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	10,000.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	79,500.00	79,500.00
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	45,493.00	45,493.00	45,493.00	45,493.00	66,105.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	585.00	4,787.50	9,272.50	9,272.50	9,272.50	9,272.50	16,331.50	18,631.50
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	1,525.00	1,525.00	4,925.00	4,925.00	4,925.00	4,925.00	6,095.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	1,010.00	11,330.50	11,946.90	11,946.90	11,946.90	11,946.90	12,647.35	18,759.85
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	13,393.70	13,393.70	13,393.70	13,393.70	16,582.70	19,122.70	19,266.70	21,651.70
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	4,501.62	4,501.62	4,501.62	4,501.62	4,501.62	19,751.62
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	0.00	6,833.50	6,833.50	6,833.50	6,833.50	16,830.34	16,830.34	18,835.34
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	1,410.00	6,209.20	6,209.20	11,529.20	18,129.20	19,169.20	19,169.20	19,169.20	19,169.20
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	510.00	510.00	510.00	510.00	510.00	510.00
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	14,000.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,520.00	42,520.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	4,636.32	4,636.32	8,236.32	8,236.32	8,236.32	8,236.32	8,236.32	8,236.32
413-INDEMNIZACIONES AL PERSONAL	0.00	399,246.16	399,246.16	421,512.37	479,751.55	481,242.10	548,613.19	663,965.99	736,085.76	736,085.76	831,736.75	855,120.06
415-VACACIONES PAGADAS POR RETIRO	0.00	52,676.34	52,676.34	61,450.77	66,306.42	67,839.30	79,135.28	91,952.35	99,164.99	99,164.99	107,877.17	117,332.53
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	91,000.00	204,000.00
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	27,905.80	27,905.80
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	20,000.00	20,000.00	20,000.00
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	29,325.00	29,325.00	0.00

456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	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	55,217.86	55,217.86
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,976.64	171,976.64	171,976.64	171,976.64	171,976.64
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,197.42	86,197.42	260,227.27
<b>Total: 11200067-000-CONSEJO NACIONAL PARA LA ATENCIÓN DE LAS PERSONAS CON</b>	<b>0.00</b>	<b>2,363,080.55</b>	<b>3,494,564.57</b>	<b>4,891,960.98</b>	<b>6,663,144.46</b>	<b>8,135,692.99</b>	<b>10,592,572.67</b>	<b>12,330,035.10</b>	<b>13,686,400.23</b>	<b>15,103,464.58</b>	<b>16,959,226.40</b>	<b>20,690,673.38</b>
<b>11200068-000-AGENCIA NACIONAL DE ALIANZAS PARA EL DESARROLLO DE INFRAESTRUCTURA ECONÓMICA (ANAI)</b>												
011-PERSONAL PERMANENTE	560,375.00	1,119,146.55	1,662,021.55	2,204,896.55	2,757,457.03	3,317,315.36	3,877,690.36	4,438,065.36	4,998,440.36	5,531,440.36	6,046,440.36	6,558,690.36
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	7,875.00	15,750.00	24,000.00	31,875.00	39,375.00	47,625.00	55,125.00	63,000.00	71,250.00	78,375.00	85,125.00	92,437.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	26,125.00	52,198.28	77,823.28	103,448.28	129,323.28	155,431.61	181,556.61	207,681.61	233,806.61	263,012.21	296,012.21	328,887.21
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
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	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	38,774.19	96,774.19	154,774.19	212,774.19	270,774.19	328,774.19	404,193.54	495,419.35	618,419.35	721,419.35	824,419.35	927,419.35
051-APORTE PATRONAL AL IGSS	0.00	62,592.89	125,014.69	185,780.34	246,505.98	308,305.07	370,882.84	433,435.72	496,028.61	557,987.15	616,918.50	731,610.58
061-DIETAS	0.00	14,000.00	14,000.00	14,000.00	14,000.00	90,000.00	90,000.00	132,000.00	132,000.00	162,000.00	176,000.00	204,000.00
071-AGUINALDO	0.00	0.00	2,424.18	2,424.18	2,424.18	2,424.18	2,424.18	2,424.18	2,424.18	23,198.77	34,948.77	560,073.77
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	584,866.93	584,866.93	584,866.93	591,842.34	596,754.23	596,754.23
073-BONO VACACIONAL	0.00	0.00	32.79	32.79	32.79	32.79	32.79	32.79	32.79	182.52	365.58	6,698.91
111-ENERGÍA ELÉCTRICA	13.74	30.93	48.12	61.86	75.64	92.86	106.64	120.42	139.35	153.13	166.93	196.13
113-TELEFONÍA	1,620.00	5,320.39	9,023.89	12,727.39	16,444.01	20,147.51	23,851.01	27,554.51	31,259.63	34,963.13	38,666.63	44,456.33
121-DIVULGACIÓN E INFORMACIÓN	16,320.00	16,320.00	16,320.00	34,533.33	34,533.33	34,533.33	37,593.33	42,593.33	42,593.33	42,593.33	42,593.33	50,753.33
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	12,651.22	24,041.50	32,120.06	44,500.50	76,303.50	82,473.66	95,095.64	100,475.78	108,047.34	118,258.86	142,788.46
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	7,755.90	7,755.90	7,755.90	20,115.98	37,679.14	37,679.14
133-VIÁTICOS EN EL INTERIOR	0.00	832.00	4,429.40	7,517.37	9,815.87	14,015.58	14,428.58	15,286.58	15,991.08	20,967.29	28,919.29	39,401.49
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	23,707.77
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	17,920.00	26,880.00	35,840.00	44,800.00	53,760.00	62,720.00	71,680.00	80,640.00	89,600.00	98,560.00	107,520.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	3,400.00	6,390.00	9,380.00	12,370.00	15,360.00	18,350.00	21,340.00	24,330.00	27,320.00	30,310.00	36,290.00

155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	1,990.00	6,854.00	13,368.00	18,608.00	20,598.00	25,818.00	28,616.00	31,744.00	33,734.00	42,428.00	50,316.00	58,184.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	22,805.00	24,800.00	24,800.00	26,688.00	26,688.00	42,768.00	42,768.00	345,496.12
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
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	1,715.57	1,715.57	1,715.57	1,715.57	1,715.57	1,715.57	1,715.57	1,715.57
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	900.00	900.00	900.00	1,350.00
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	19,948.00
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	2,000.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	20,000.00	20,000.00	150,000.00	180,000.00	180,000.00	210,000.00	328,488.50	1,469,701.30
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	16,579.00	16,579.00	35,379.00	55,379.00	55,379.00	56,479.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	4,250.00	8,500.00	25,350.00	69,100.00	113,350.00	117,600.00	179,050.00	183,300.00	199,950.00	260,850.00
195-IMPUESTOS, DERECHOS Y TASAS	81.60	81.60	81.60	169.47	1,589.47	1,589.47	1,604.77	1,627.09	1,627.09	1,627.09	1,792.09	3,136.39
199-OTROS SERVICIOS	390.00	780.00	2,570.00	2,960.00	3,484.00	3,974.00	4,464.00	4,954.00	5,594.00	9,984.00	12,477.00	27,567.00
211-ALIMENTOS PARA PERSONAS	0.00	2,940.00	5,690.00	5,690.00	6,718.80	10,696.80	10,696.80	16,692.85	22,342.85	36,572.85	45,712.85	58,639.35
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	909.50	2,709.50	2,709.50	2,709.50	2,709.50
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	76.00	76.00	76.00	7,376.00	7,376.00	13,376.00	13,444.00	13,444.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	2,494.20	2,494.20	2,494.20	2,494.20	2,494.20	10,636.20	11,241.30	11,241.30
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,710.00	4,710.00	4,710.00	4,710.00	4,710.00
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	300.00	300.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	3,025.00	3,025.00	3,025.00	3,025.00	3,025.00	3,025.00	3,136.00	3,478.00
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	1,935.00	1,935.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	798.25	798.25	798.25	1,818.25	1,818.25	1,818.25	3,158.31	3,529.31
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	4,500.00	4,850.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,678.50	3,678.50	3,678.50	4,844.00	4,844.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	799.00	1,069.00	1,069.00	1,069.00	3,763.75	3,763.75	4,453.75	4,788.75	5,278.75
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	456.00	456.00	1,451.00	1,451.00	1,451.00	3,696.00	3,696.00
295-ÚTILES MENORES, SUMINISTROS E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,524.00	2,524.00	2,524.00	2,524.00	2,524.00

INSTRUMENTAL MEDICO-QUIRURGICOS, 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	1,447.00	1,447.00
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	1,496.75
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	793.00	793.00	793.00	9,226.00	9,226.00	9,226.00	9,226.00	9,226.00	9,226.00	9,961.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,134.00	1,134.00	1,134.00	1,134.00	1,134.00	1,134.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,250.00	18,250.00	18,250.00	18,250.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	13,998.00	13,998.00	13,998.00	27,998.00	27,998.00	27,998.00	65,095.00
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	5,000.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	65,812.50	65,812.50	65,812.50	65,812.50	65,812.50	65,812.50	65,812.50	65,812.50	65,812.50	183,312.50	183,312.50
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	1,049.59	1,049.59	1,049.59	1,049.59	1,049.59	1,049.59	1,049.59	16,951.00	20,716.80	20,716.80	20,716.80
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	30,187.50	30,187.50	30,187.50	30,187.50	37,775.00	37,775.00	37,775.00	37,775.00	37,775.00	37,775.00	37,775.00	287,775.00
<b>Total: 11200068-000-AGENCIA NACIONAL DE ALIANZAS PARA EL DESARROLLO DE</b>	<b>672,189.53</b>	<b>1,495,029.55</b>	<b>2,332,607.78</b>	<b>3,102,980.40</b>	<b>3,930,072.68</b>	<b>4,853,863.36</b>	<b>6,432,482.05</b>	<b>7,346,148.12</b>	<b>8,257,654.70</b>	<b>9,269,671.11</b>	<b>10,377,358.35</b>	<b>13,674,659.20</b>	
<b>11200069-000-INSTITUTO GUATEMALTECO DE MIGRACIÓN</b>													
011-PERSONAL PERMANENTE	1,723,296.35	3,462,076.58	5,197,953.58	6,873,770.58	8,618,318.00	10,373,011.25	12,104,191.48	13,859,977.46	15,621,990.46	17,380,921.85	19,098,874.85	20,840,986.95	20,840,986.95
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	500,963.87	1,006,218.06	1,510,698.06	2,006,113.39	2,509,653.46	3,021,377.30	3,527,095.47	4,038,584.73	4,551,310.40	5,063,009.07	5,565,270.07	6,072,527.17	6,072,527.17
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	14,260.00	28,520.00	42,780.00	56,965.00	71,167.75	85,430.98	99,681.79	113,806.79	127,856.79	141,882.60	155,857.60	169,757.60	169,757.60
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	14,286.29	28,983.87	43,608.87	58,096.37	73,050.81	88,235.48	102,920.97	118,392.75	134,130.25	149,843.96	164,843.96	180,376.22	180,376.22
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,508,826.60	3,023,039.09	4,536,514.09	6,034,085.90	7,540,800.42	9,703,804.67	11,205,677.84	12,702,172.78	14,196,853.62	15,691,725.77	17,168,726.11	19,425,043.70	19,425,043.70
016-COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	78,629.03	157,587.09	236,487.09	314,677.09	393,240.63	472,307.72	550,859.34	629,536.75	708,126.75	786,552.56	864,252.56	942,078.36	942,078.36
022-PERSONAL POR CONTRATO	1,322,709.68	2,645,537.26	3,985,279.21	5,338,988.89	6,689,988.89	8,051,788.89	9,402,982.47	10,862,530.85	12,402,764.19	14,055,766.36	15,803,699.71	17,612,119.07	17,612,119.07
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	13,826.62	27,572.31	41,411.02	55,370.70	69,245.70	83,458.20	99,002.59	116,252.59	135,165.09	155,517.51	176,142.51	196,537.67	196,537.67
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	33,975.80	67,984.42	102,338.67	136,895.12	171,395.12	206,120.12	240,353.99	277,450.76	316,184.12	358,117.74	402,784.39	448,848.90	448,848.90
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	2,925,209.85	6,236,580.81	9,763,717.62	13,282,597.18	16,717,064.92	20,117,361.69	23,019,765.08	26,360,700.56	29,974,380.20	33,519,060.83	37,304,828.62	41,191,758.73	41,191,758.73
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	1,503,688.34	3,039,367.92	4,571,922.40	6,090,983.07	7,594,152.32	9,132,548.59	10,657,710.73	12,181,818.20	13,731,282.29	15,229,854.22	16,717,349.14	18,221,883.69	18,221,883.69
051-APORTE PATRONAL AL IGSS	594,395.64	1,190,229.85	1,787,157.11	2,384,487.18	2,974,547.98	3,573,658.63	4,174,960.41	4,777,323.53	5,391,979.97	6,014,788.92	6,700,458.27	7,337,974.00	7,337,974.00
055-APORTE PARA CLASES PASIVAS	121,235.40	121,235.40	363,706.20	484,941.60	484,941.60	727,941.82	849,978.72	971,255.62	971,255.62	1,212,642.89	1,333,119.79	1,452,874.79	1,452,874.79
071-AGUINALDO	0.00	2,199.53	4,815.29	21,946.86	21,946.86	112,529.59	128,585.48	233,172.94	237,425.00	315,422.89	347,827.27	4,189,574.98	4,189,574.98
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	48,264.38	61,078.32	127,173.67	132,173.67	341,555.38	3,933,287.03	3,984,864.53	3,985,122.59	3,998,534.56	4,016,381.27	4,035,481.27	4,035,481.27

073-BONO VACACIONAL	0.00	35.62	86.03	156.72	156.72	812.06	900.28	2,218.67	2,324.97	3,384.69	3,877.30	81,704.40
111-ENERGÍA ELÉCTRICA	0.00	106,041.04	321,992.42	489,399.54	675,673.25	1,014,420.30	1,211,381.84	1,350,289.58	1,505,639.49	1,739,936.20	1,931,056.06	2,260,888.96
112-AGUA	0.00	21,056.70	27,072.73	51,920.60	121,483.17	157,229.85	193,836.40	241,950.81	276,117.97	306,010.35	333,658.79	366,014.13
113-TELEFONÍA	0.00	123,742.56	142,278.90	282,704.21	1,190,158.27	1,401,395.91	1,602,803.67	1,794,859.06	1,828,130.62	2,202,081.84	2,841,824.06	3,401,748.91
114-CORREOS Y TELÉGRAFOS	0.00	32,585.00	112,261.00	127,696.00	149,831.00	152,994.00	152,994.00	152,994.00	197,279.00	225,935.00	241,920.00	242,994.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	1,980.00	5,940.00	7,920.00	10,150.00	12,380.00	16,340.00	18,320.00	21,050.00	23,280.00	25,510.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	77,952.00	156,820.00	156,820.00	160,600.28	174,472.28	200,405.61	200,405.61	267,221.32	281,743.00	417,447.04
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	10,901,650.00	21,819,000.00	32,829,750.00	32,829,750.00	32,847,877.00	32,854,087.00	32,856,237.00	33,487,755.90	33,532,230.90	33,564,240.90	33,915,625.90
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	10,933.13	36,902.77	36,902.77	36,902.77	40,395.85	40,395.85	47,181.93	99,548.54	138,064.63	187,476.85
133-VIÁTICOS EN EL INTERIOR	0.00	23,047.85	28,422.10	48,443.35	51,020.00	63,101.40	72,060.91	72,060.91	84,690.41	112,486.76	131,047.80	159,381.22
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,980.00	3,980.00	3,980.00	3,980.00	18,247.00
136-RECONOCIMIENTO DE GASTOS	0.00	25,322.00	146,535.05	285,635.31	388,043.31	433,798.41	433,798.41	556,716.11	755,780.26	938,394.45	1,075,952.86	1,367,132.57
141-TRANSPORTE DE PERSONAS	0.00	0.00	2,045.00	59,379.00	60,754.00	60,754.00	64,771.00	82,910.00	84,543.80	97,333.80	114,325.80	237,945.46
142-FLETES	0.00	0.00	114,051.30	114,051.30	114,051.30	203,909.90	293,115.90	293,115.90	472,833.10	766,601.60	767,601.60	1,253,934.83
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	1,017,934.46	1,833,801.69	2,398,068.92	2,932,336.15	3,466,603.38	3,985,870.61	4,522,637.84	5,069,405.07	5,598,472.30	6,313,699.53	6,935,846.76
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	35,000.00	68,800.00	73,300.00	141,600.00
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	36,979.00	36,979.00	73,918.50	92,368.50	92,368.50	92,368.50	92,368.50	110,818.50	110,818.50	110,818.50	110,818.50
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	145,516.98	263,503.98	310,058.98	310,058.98	311,258.98	372,645.96	436,095.96	533,224.96	597,234.40	738,312.20
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	0.00	5,920.00	12,155.00	28,065.00	49,670.00	66,760.00	69,345.33	70,195.33	72,230.33	75,105.33	95,105.33
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	0.00	0.00	550.00	550.00	1,900.00	2,875.00	4,842.00	6,142.00	17,552.00	44,832.00	108,217.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	90,000.00	146,450.00	407,245.00	566,680.00	568,615.00	568,615.00	594,900.00	810,235.55	836,105.55	1,360,075.15
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	14,960.00	120,570.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	8,100.00	15,100.00	15,100.00	15,100.00	39,500.00	152,174.00



186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	51,203.00	57,453.00	63,703.00	63,703.00	63,703.00	76,203.00	88,703.00	94,953.00	148,603.00
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	1,747.51	3,524.01	3,524.01	3,524.01	3,524.01	3,524.01	93,122.71	93,122.71	93,122.71	93,122.71
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	35,129.15	116,697.98	116,697.98	395,509.72	559,205.30	718,185.24	881,502.43	1,048,138.41	1,199,739.43	1,438,903.65	1,613,617.71	1,968,379.65
195-IMPUESTOS, DERECHOS Y TASAS	0.00	2,117.12	4,105.12	5,844.22	9,144.22	12,428.03	13,305.89	14,192.76	16,613.46	18,536.32	20,654.88	21,949.19
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	1,982.09	4,617.09	30,127.09	30,127.09	54,477.09	54,477.09	79,477.09	89,152.09	89,152.09	89,152.09	294,975.09
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	10,500.00	21,000.00	21,000.00	21,000.00
199-OTROS SERVICIOS	0.00	7,790.00	33,062.88	80,026.62	109,945.72	133,321.26	168,176.12	174,011.82	204,365.92	273,452.26	360,872.10	647,580.44
211-ALIMENTOS PARA PERSONAS	0.00	39,724.00	77,198.65	140,337.65	232,250.65	279,401.65	323,500.25	327,082.25	424,799.85	513,745.85	550,133.85	935,278.36
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	428.50	428.50
231-HILADOS Y TELAS	0.00	0.00	40.00	40.00	40.00	1,440.00	2,769.00	2,769.00	2,769.00	2,769.00	2,813.00	2,813.00
232-ACABADOS TEXTILES	0.00	285.00	285.00	638.00	638.00	2,628.00	2,742.00	2,817.00	2,817.00	9,567.00	9,613.36	19,398.06
233-PRENDAS DE VESTIR	0.00	0.00	0.00	24,912.00	24,912.00	26,152.00	26,152.00	26,152.00	27,937.00	52,937.00	57,245.00	57,245.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	11,300.00	22,612.70	23,550.20	26,574.20
241-PAPEL DE ESCRITORIO	0.00	0.00	84,360.00	174,260.00	174,260.00	174,260.00	174,260.00	174,260.00	174,260.00	174,260.00	174,260.00	223,432.00
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	23.95
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	2,000.00	26,951.84	50,701.84	50,701.84	117,511.84	119,461.84	140,848.84	142,844.74	142,844.74	367,694.74	400,818.04
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	16,360.00	16,360.00	16,360.00	21,220.00	21,220.00	21,220.00	37,220.00	37,220.00	37,220.00	37,220.00
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	4,950.00	4,950.00	8,925.00	8,925.00	8,925.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	666.00	666.00	666.00	666.00	666.00	68,166.00	68,166.00	68,166.00	68,166.00	68,166.00	68,588.00
253-LLANTAS Y NEUMÁTICOS	0.00	10,200.00	10,200.00	10,200.00	10,200.00	17,750.00	17,750.00	17,750.00	17,750.00	17,750.00	17,750.00	17,750.00
254-ARTÍCULOS DE CAUCHO	0.00	100.00	135.00	135.00	135.00	135.00	135.00	5,735.00	5,735.00	7,035.00	7,035.00	7,035.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	529.70	14,619.70	27,349.70	28,059.70	34,571.91	50,350.66	50,350.66	56,150.66	56,150.66	80,535.66
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	2,025.00	5,986.75	98,003.75	100,953.75	105,472.75	105,472.75	130,472.75	431,937.75	434,942.75	451,338.75
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	14,125.00	14,125.00	14,125.00	14,953.00	14,953.00	14,953.00	14,953.00	14,953.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	53,060.00	483,821.00	656,579.80	778,239.80	867,622.80	881,566.80	882,830.80	928,650.80	998,010.80	1,827,110.80

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,799.90	99,887.75	100,678.15	104,091.15	104,721.39	105,151.67	106,279.30	211,834.35	253,744.35	256,108.35	303,105.66
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	460.00	2,440.00	5,194.00	5,194.00	5,716.72	5,716.72	5,716.72	6,436.72	6,436.72	13,029.72
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,925.46	6,925.46
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00
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	21.50	21.50
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	1,995.00	1,995.00	1,995.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	210.00	210.00	210.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00
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	816.07	1,390.82	6,402.32	7,347.80	7,347.80	7,347.80	7,350.15	13,245.15	13,245.15	27,663.64
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	1,998.00	1,998.00	1,998.00	13,998.00	13,998.00	13,998.00	13,998.00	15,268.00	16,804.00	17,924.00	33,364.00
286-HERRAMIENTAS MENORES	0.00	503.38	702.85	702.85	2,672.85	2,672.85	2,753.55	3,053.55	3,101.03	5,266.03	5,394.03	5,650.52
289-OTROS PRODUCTOS METÁLICOS	0.00	255.00	255.00	255.00	1,215.00	2,847.79	2,847.79	3,462.79	4,338.79	13,438.79	13,438.79	17,797.51
291-ÚTILES DE OFICINA	0.00	134.40	31,189.40	37,012.40	37,312.40	70,491.76	74,051.76	79,806.76	83,416.76	110,451.76	113,161.76	162,008.76
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	1,750.00	100,505.00	105,392.04	105,392.04	181,570.39	181,570.39	193,620.39	193,620.39	202,020.39
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	434.00	11,344.00	11,344.00	11,344.00	11,344.00	11,344.00	11,344.00	12,122.00	12,122.00	12,122.00	12,122.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,900.00	63,900.00	65,806.45
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	135.00	6,766.26	6,766.26	6,766.26	6,766.26	6,766.26	6,766.26	7,166.26
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	419.11	9,519.11	13,578.60	14,622.60	14,622.60	18,533.61	19,093.61	26,571.29	27,387.21	30,025.51
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	16,299.53	17,659.44	18,425.83	18,537.33	19,847.33	20,611.99	24,371.43	25,848.84	89,697.84	107,081.84	134,021.93
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	3,635.30	23,275.85	39,500.85	48,395.85	108,555.35	140,504.53	144,757.45	167,502.45	205,193.45	308,198.45	503,763.45
299-OTROS MATERIALES Y SUMINISTROS	0.00	154.00	286.35	286.35	1,095.85	1,225.85	10,897.85	11,116.95	101,004.90	110,177.65	156,375.75	260,542.15
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	20,394.00	28,439.00	28,439.00	87,152.50	87,152.50	118,080.00	306,234.36
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	35,982.00	35,982.00	35,982.00	35,982.00	35,982.00	35,982.00	35,982.00	57,882.00	132,882.00	211,357.00

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	58,500.00	58,500.00
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	0.00	0.00	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	87,791.00	104,251.00	129,701.00	129,701.00	129,701.00	129,701.00	153,701.00	231,701.00	316,742.00	1,126,422.28
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	35,500.00	80,645.00	188,537.00	207,597.00	234,119.50	234,119.50	234,119.50	323,731.66	400,563.66	670,069.66
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	62,938.33	249,526.39	585,497.89	609,136.07	784,055.81	1,021,405.24	1,725,947.27	1,781,396.47	1,781,396.47	2,840,669.97
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	28,183.34	107,096.66	262,334.17	273,096.67	378,980.00	537,643.34	944,492.49	981,159.99	981,159.99	1,316,704.99
451-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	0.00	0.00	17,158,592.98	19,238,025.51	27,443,276.31	27,443,276.31	27,443,276.31	27,443,276.31	27,443,276.31	35,328,392.05	35,328,392.05	59,534,214.30
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	196,727.92	295,091.88	393,455.84	491,819.80	590,183.76	688,547.72	786,911.68	885,275.64	983,639.60	1,082,003.56	1,180,367.52
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	0.00	0.00	256,733.33
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	56,502.00	788,957.61	788,957.61	1,553,266.03	2,218,562.37	2,246,813.37	2,359,817.37	2,636,486.04	5,661,112.95
<b>Total: 11200069-000-INSTITUTO GUATEMALTECO DE MIGRACIÓN</b>	<b>10,390,432.62</b>	<b>33,777,294.42</b>	<b>75,490,709.98</b>	<b>102,630,238.16</b>	<b>125,990,289.76</b>	<b>140,255,199.86</b>	<b>157,031,546.04</b>	<b>170,859,660.81</b>	<b>186,089,200.00</b>	<b>209,403,304.67</b>	<b>224,657,453.01</b>	<b>278,351,422.98</b>
<b>11300061-000-CONFEDERACIÓN DEPORTIVA AUTÓNOMA DE GUATEMALA (CDAG)</b>												
011-PERSONAL PERMANENTE	1,784,315.32	3,569,551.33	5,366,972.19	7,133,344.00	8,880,350.76	10,615,688.58	12,363,298.94	14,111,521.12	15,864,250.23	17,612,339.91	19,347,458.88	21,075,862.61
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	73,190.32	147,123.34	223,818.59	296,192.35	369,513.99	442,556.22	516,095.25	592,960.09	668,704.28	742,384.28	815,197.18	888,037.82
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	11,443.55	22,499.58	35,249.58	47,249.58	58,887.10	70,849.60	82,426.21	93,953.23	105,566.13	117,566.13	129,691.13	141,691.13
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	67,241.93	136,736.29	2,016,909.77	2,082,034.24	2,147,780.62	2,214,035.47	2,489,811.80	2,556,364.23	2,625,384.95	4,458,251.62	4,523,005.65	4,587,715.61
021-PERSONAL SUPERNUMERARIO	935,925.00	1,862,988.81	2,813,635.52	3,899,784.59	4,953,779.43	5,967,548.85	6,981,467.66	8,020,179.93	9,075,627.10	10,197,255.17	11,330,596.84	12,460,177.77
022-PERSONAL POR CONTRATO	4,089,278.48	8,141,513.08	12,193,864.94	16,165,241.23	20,308,156.18	24,508,056.40	28,687,816.55	32,878,033.29	37,142,937.54	41,418,610.89	45,762,114.13	50,113,362.00
025-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL TEMPORAL	83,895.16	187,613.87	300,671.28	406,993.10	516,787.23	621,643.33	725,699.46	831,790.50	937,562.59	1,042,965.50	1,150,383.56	1,279,327.98
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	53,764.12	105,326.61	159,455.32	208,585.92	264,109.83	320,072.33	378,047.73	436,839.51	495,434.27	554,260.88	615,660.88	681,074.19
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	172,437.49	347,341.75	5,410,988.35	5,599,312.81	5,776,677.96	5,952,618.96	6,129,426.13	6,307,400.27	6,488,069.25	11,659,531.61	11,843,825.31	12,026,862.53
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,763,864.39	4,441,205.63	6,835,063.91	9,241,954.24	11,651,737.02	13,961,866.22	16,368,256.13	18,722,285.90	21,104,822.93	23,333,946.16	25,734,704.43	28,071,321.34
031-JORNALES	0.00	0.00	0.00	0.00	0.00	2,692.62	6,667.44	10,514.04	10,514.04	10,514.04	10,514.04	10,514.04
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	0.00	0.00	0.00	0.00	175.00	425.00	666.94	666.94	666.94	666.94	666.94

035-RETRIBUCIONES A DESTAJO	0.00	0.00	0.00	0.00	43,784.70	73,804.70	115,724.70	153,472.70	178,310.00	192,310.00	199,618.00	210,530.00
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	12,269.99	18,288.23	24,927.71	31,075.06	31,075.06	43,407.90	43,407.90	46,562.21	51,371.59	54,775.12	78,885.20
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	14,922.22	26,356.85	32,278.08	36,565.90	40,627.15	51,953.07	56,976.20	71,556.17	81,039.83	91,200.99	105,673.82
051-APORTE PATRONAL AL IGSS	802,744.95	1,529,867.85	2,257,221.07	2,989,861.03	3,719,700.44	4,465,546.01	5,209,317.53	5,955,922.78	6,709,803.13	7,466,865.21	8,233,159.80	9,005,344.09
055-APORTE PARA CLASES PASIVAS	0.00	83,791.40	167,636.65	251,840.92	334,453.03	416,185.42	497,626.63	579,218.27	661,418.97	743,618.48	825,441.28	906,618.19
061-DIETAS	0.00	291,825.00	630,800.00	908,025.00	1,236,925.00	1,545,000.00	1,845,000.00	2,164,900.00	2,464,800.00	2,799,050.00	3,140,500.00	3,730,175.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	0.00	50,320.00	100,640.00	150,960.00	201,280.00	251,600.00	301,920.00	352,240.00	402,560.00	452,880.00	503,200.00	603,840.00
071-AGUINALDO	0.00	14,164.46	35,511.86	40,891.79	73,851.18	94,794.47	141,191.48	143,372.99	156,286.00	174,083.53	178,887.91	7,374,282.21
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	13,767.40	29,889.66	58,773.70	167,715.00	224,462.67	6,567,939.14	6,572,614.14	6,587,281.06	6,591,620.79	6,593,233.94	7,159,966.78
073-BONO VACACIONAL	0.00	2,595.07	5,578.07	6,084.37	7,664.63	9,176.94	12,707.90	13,106.80	14,435.02	16,328.72	16,929.27	782,316.13
079-OTRAS PRESTACIONES	0.00	6,048.39	12,298.39	12,298.39	12,298.39	12,298.39	12,298.39	12,298.39	12,298.39	12,298.39	12,298.39	12,298.39
111-ENERGÍA ELÉCTRICA	669,254.83	1,940,003.13	2,840,740.60	3,579,277.07	4,466,897.43	5,324,782.23	6,143,131.91	6,966,735.81	7,782,464.58	8,594,595.45	9,460,585.65	10,347,730.38
112-AGUA	6,906.20	18,761.85	33,581.20	46,470.78	59,104.77	70,736.29	85,358.59	101,460.76	117,784.39	133,974.31	155,824.37	196,137.16
113-TELEFONÍA	23,685.05	128,936.67	214,851.24	309,762.89	386,693.89	437,444.51	541,354.06	620,046.29	719,624.75	807,070.72	920,876.42	1,178,086.19
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	9,821.43	25,875.39	48,567.91	81,948.70	104,664.32	119,296.89	137,870.53	156,428.12	190,505.34	213,495.07	239,283.92	268,539.71
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	4,464.29	4,464.29	4,464.29	4,464.29	7,656.25	7,656.25	7,656.25	11,169.64	11,169.64
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	300.00	4,380.00	59,250.00	73,924.44	112,652.21	140,056.65	174,366.65	195,161.09	245,714.42	319,209.97
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	2,410.71	36,687.50	42,829.43	65,962.47	73,238.40	162,725.59	206,106.25	227,600.37	289,095.03	332,304.85	367,262.79
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	15,039.53	15,039.53	15,039.53	15,039.53	15,039.53	15,039.53	49,840.43	68,780.89	302,317.81
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	38,550.00	89,429.00	112,067.00	185,568.50	237,454.50	352,651.14	451,626.64	636,677.64	719,369.64	944,331.14
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	22,299.11	91,907.15	105,726.79	109,686.07	116,828.03	180,644.64	192,074.80	270,902.49	385,543.57
142-FLETES	0.00	23,760.27	67,020.53	69,846.87	90,315.62	185,435.05	213,900.24	216,568.55	247,933.28	266,902.48	289,460.89	362,702.47
143-ALMACENAJE	0.00	0.00	0.00	0.00	21,200.28	21,200.28	41,094.96	41,094.96	41,094.96	41,094.96	41,094.96	46,719.96
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	232,306.12	464,516.81	696,314.09	927,778.53	1,155,445.18	1,394,081.45	1,628,963.55	1,859,894.38	2,097,966.03	2,332,279.23	2,796,452.34
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	26,785.72	26,785.72	40,178.58	40,178.58	40,178.58	40,178.58	80,357.16	196,834.85
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	11,294.64	20,133.93	20,133.93	28,482.14	31,160.71	90,982.14	90,982.14	92,991.07	121,681.39
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y	0.00	59,051.33	61,049.10	148,459.80	149,207.57	189,341.49	235,595.95	275,729.87	317,359.33	326,278.98	348,870.50	428,544.63

## EQUIPO

158-DERECHOS DE BIENES INTANGIBLES	0.00	12,663.39	28,034.82	80,975.00	81,442.85	210,373.52	252,908.87	407,506.67	708,139.85	737,576.19	794,163.14	836,606.00
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	800.00	1,425.00	1,425.00	1,425.00	1,425.00	2,407.14	2,407.14	2,407.14	2,407.14
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	4,000.00	14,334.83	14,334.83	14,334.83	25,049.12	87,013.50	96,686.13	99,788.81	161,395.95	190,645.95
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	15,650.00	35,250.00	123,209.81	165,709.81	189,191.95	206,870.52	237,763.38	254,370.52	256,156.23	350,602.65	449,783.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	1,830.36	23,835.60	26,857.93	26,857.93	51,065.07	74,720.83	98,033.33	103,514.55	120,292.23
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	848.21	848.21	848.21	1,339.28	1,959.82	1,959.82	5,603.57	13,776.47	18,285.40
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	3,382.45	90,952.63	153,276.48	326,688.93	419,010.59	557,745.70	663,474.81	785,365.54	870,095.68	951,350.79	1,028,917.09
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	48,116.07	195,454.22	195,454.22	241,807.79	241,807.79	298,057.79	298,057.79	354,590.82	597,111.66	649,651.84	882,432.40
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	76,330.36	77,669.65	81,352.69	96,937.16	178,435.73	237,639.98	247,595.34	279,693.56	393,859.63	526,787.31	1,120,069.22
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	169,178.84	271,678.84	571,948.74	1,078,892.16	1,495,999.76	1,967,718.50	2,512,734.58	3,129,186.95	3,897,717.39	4,545,876.01	6,224,527.15
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	164,913.30	164,913.30	180,031.16	191,191.87	191,191.87	191,191.87	191,191.87	191,191.87	191,191.87	213,066.87	512,966.87
182-SERVICIOS MÉDICO-SANITARIOS	35,750.00	608,000.00	985,021.37	1,334,721.37	1,727,421.37	2,039,721.37	2,647,042.74	3,069,592.74	3,486,842.74	3,988,542.74	4,447,714.11	4,930,164.11
183-SERVICIOS JURÍDICOS	0.00	0.00	43,750.00	65,625.00	87,500.00	109,375.00	109,375.00	153,125.00	175,000.00	196,875.00	218,750.00	240,625.00
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	63,648.80	79,005.05
185-SERVICIOS DE CAPACITACIÓN	0.00	10,267.86	71,517.83	124,214.26	169,276.94	229,254.41	293,723.77	374,222.81	652,928.57	699,746.41	974,637.75	1,409,658.43
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	1,870.00	1,870.00	37,740.00	56,610.00	73,610.00	82,360.00	86,100.00	87,970.00	102,800.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	7,000.00	12,600.00	19,600.00	19,600.00	25,200.00	25,200.00	32,200.00	60,200.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	27,215.00	138,430.00	207,645.00	312,860.00	388,075.00	463,290.00	592,505.00	678,220.00	753,435.00	860,350.00	975,890.00	1,130,242.50
189-OTROS ESTUDIOS Y/O SERVICIOS	250,565.02	907,015.52	1,557,611.18	2,098,121.28	2,588,640.31	3,033,541.48	3,510,107.83	4,026,645.78	4,588,841.06	5,063,586.34	5,608,686.08	6,191,747.43
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	582,858.85	1,397,233.97	1,970,372.41	2,543,566.05	3,118,587.43	3,707,122.68	4,310,451.96	4,894,265.12	5,492,603.90	6,087,872.28	7,524,829.70
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	94.99	218.99	494.95	622.95	1,031.63	1,546.43	1,668.83	2,124.33	3,132.90	3,401.85	3,961.09	5,463.40
195-IMPUESTOS, DERECHOS Y TASAS	34,548.54	64,154.66	96,147.23	136,121.62	181,675.40	223,126.26	262,490.68	302,775.13	352,635.34	393,735.84	436,696.27	476,321.73
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	99,098.36	137,225.18	184,683.62	286,181.09	359,046.39	448,626.40	541,128.46	632,381.32	680,659.79	808,441.88	1,090,267.29
197-SERVICIOS DE VIGILANCIA	0.00	6,900.38	12,641.45	26,319.22	27,886.18	31,366.03	50,832.64	63,004.10	73,419.26	90,873.75	105,476.44	145,548.76
199-OTROS SERVICIOS	0.00	28,683.21	55,912.67	93,426.44	182,351.60	229,877.67	303,579.18	455,111.14	557,533.54	641,789.23	761,459.35	1,048,151.20

211-ALIMENTOS PARA PERSONAS	0.00	417,930.13	661,225.74	860,046.73	1,130,497.45	1,193,289.96	1,598,672.39	2,060,926.41	2,431,887.13	2,543,072.49	2,858,883.75	3,368,104.46
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	1,607.15	12,441.97	18,576.43	31,076.43	34,781.78	55,680.89	57,745.18
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	2,209.82	2,209.82	6,468.75	6,468.75	6,468.75	6,468.75	6,468.75	6,468.75	6,468.75	6,468.75	19,879.63
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	1,285.71	54,125.00	54,125.00	63,767.86	63,767.86	157,696.43	157,696.43	157,696.43	158,321.43
224-PÓMEZ, CAL Y YESO	0.00	401.79	401.79	401.79	401.79	401.79	401.79	401.79	401.79	401.79	401.79	883.93
231-HILADOS Y TELAS	0.00	0.00	0.00	5,357.14	5,357.14	5,357.14	5,357.14	5,357.14	5,357.14	5,357.14	10,714.28	11,136.94
232-ACABADOS TEXTILES	0.00	0.00	7,333.91	16,954.45	43,259.56	59,714.92	114,399.74	131,015.05	142,041.12	143,603.62	145,213.08	224,581.30
233-PRENDAS DE VESTIR	0.00	0.00	22,098.21	87,677.67	132,231.25	197,052.67	250,471.87	374,468.74	408,831.24	411,866.95	497,547.98	627,527.80
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	94,607.07	108,573.14	126,394.57	131,025.82	231,650.82	292,707.23	322,718.62	326,459.69	470,033.86
241-PAPEL DE ESCRITORIO	0.00	33,477.67	37,629.46	37,629.46	102,079.45	102,079.45	102,079.45	122,730.78	129,087.92	133,007.10	134,427.50	170,384.73
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	45.98	45.98	742.41	999.50	999.50	999.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	183.79	27,689.59	51,823.41	124,266.50	124,339.62	152,128.73	196,242.44	308,914.96	412,846.49	415,021.17	435,737.46
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	19,712.50	19,754.96	19,754.96	19,754.96	19,754.96	19,754.96	31,217.46	38,961.92	45,097.96	74,921.62
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	709.82	1,009.82	1,719.64	1,719.64	1,719.64	2,019.64	2,019.64	6,214.73	8,883.26	8,883.26
247-ESPECIES TIMBRADAS Y VALORES	0.00	3,150.00	5,260.00	5,260.00	5,945.00	7,454.00	7,454.00	8,729.00	9,229.00	12,529.00	12,529.00	16,314.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	13,473.21	13,473.21	13,473.21	13,473.21	13,473.21	13,473.21	13,473.21	18,648.03
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	6,080.36	6,928.57	8,857.14	8,857.14	11,650.00	17,364.28	18,480.35	18,480.35
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	5,044.64	5,491.07	5,688.75	6,733.39	10,290.54	79,081.91	88,537.08	118,313.03	255,403.60
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	297,660.71	298,309.82	407,751.57	717,383.69	781,462.26	1,052,897.53	1,100,273.32	1,174,695.19	1,473,935.59	1,764,199.44	2,089,047.65
262-COMBUSTIBLES Y LUBRICANTES	75,803.57	156,875.00	156,875.00	170,446.43	269,112.06	286,133.49	366,572.78	366,701.35	502,659.36	602,802.21	605,179.42	606,728.52
263-ABONOS Y FERTILIZANTES	0.00	0.00	13,941.96	40,013.39	40,013.39	40,013.39	40,013.39	40,013.39	40,013.39	40,013.39	40,013.39	40,013.39
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	43,660.71	43,660.71	43,660.71	80,651.79	89,973.22	126,964.29	127,687.50	159,843.75	201,268.31	247,433.49	284,129.92
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	279.01	279.01	279.01	279.01	279.01	279.01	279.01	279.01	279.01
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	10,330.40	50,930.25	56,645.25	56,645.25	67,041.25	73,186.25	107,267.68	113,660.53	134,426.20	187,564.39
267-TINTES, PINTURAS Y COLORANTES	0.00	4,582.14	67,383.59	86,675.54	184,675.53	193,208.56	237,447.85	273,123.92	393,596.91	465,537.10	656,128.27	740,409.81
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	5,898.22	30,700.08	84,052.60	123,143.61	134,289.14	172,657.98	232,080.04	302,900.22	340,114.21	415,275.75	551,639.59







## PERSONAL TEMPORAL

051-APORTE PATRONAL AL IGSS	0.00	153,725.16	329,451.86	506,665.64	666,760.90	849,592.65	1,044,778.90	1,257,213.70	1,469,365.17	1,684,201.96	1,903,834.00	2,349,304.08
061-DIETAS	0.00	87,200.00	196,200.00	283,400.00	399,100.00	543,775.00	672,750.00	825,125.00	962,925.00	1,107,300.00	1,250,375.00	1,508,675.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	25,000.00	50,000.00	50,000.00	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
071-AGUINALDO	4,017.71	8,896.91	8,896.91	78,321.85	140,868.04	140,868.04	141,212.23	150,193.02	150,193.02	150,193.02	157,492.50	1,898,536.54
072-BONIFICACIÓN ANUAL (BONO 14)	43,682.59	61,794.71	61,794.71	218,986.52	404,038.92	404,038.92	1,566,362.58	1,571,037.25	1,571,037.25	1,571,037.25	1,572,707.47	1,575,562.99
073-BONO VACACIONAL	92.40	125.40	125.40	1,026.85	1,923.90	1,923.90	1,935.45	2,091.65	2,091.65	2,091.65	2,221.45	120,481.51
111-ENERGÍA ELÉCTRICA	12,658.96	29,262.71	48,687.59	66,685.48	84,439.43	100,925.54	111,728.48	123,036.56	137,292.25	149,910.09	164,072.94	177,436.92
112-AGUA	2,618.76	6,076.77	10,587.71	17,865.71	26,369.79	34,077.58	39,062.29	43,784.77	48,973.42	52,861.94	52,861.94	61,226.70
113-TELEFONÍA	23,038.83	52,125.40	81,023.44	109,916.83	138,982.97	169,702.95	201,043.11	221,316.71	241,277.35	263,231.64	280,381.47	312,316.16
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,205.37	1,205.37	2,812.53	3,616.11	4,419.69	4,419.69	5,223.27	5,625.06	6,026.85	6,428.64	7,232.22
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	5,100.00	47,436.08	83,813.57	178,061.47	239,712.62	370,578.44	437,280.71	486,273.92	493,465.87	551,593.77	606,569.49
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	200.00	200.00	319.84	1,212.70	1,212.70	1,310.14	1,310.14	3,391.11	23,597.81	27,115.08	43,343.40
131-VIÁTICOS EN EL EXTERIOR	0.00	72,686.13	72,686.13	72,686.13	72,686.13	77,788.63	77,788.63	1,397,298.21	1,535,987.27	1,672,470.93	1,828,569.55	2,263,356.58
133-VIÁTICOS EN EL INTERIOR	0.00	13,860.00	18,440.00	22,300.00	22,560.00	26,880.00	31,820.00	42,440.00	59,240.00	79,760.00	108,780.00	108,920.00
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
141-TRANSPORTE DE PERSONAS	0.00	2,722.68	22,196.65	49,886.17	190,463.88	307,142.19	426,137.51	487,238.10	1,137,713.24	1,337,785.32	1,568,884.41	1,701,549.34
142-FLETES	441.10	14,632.20	15,073.30	15,514.40	28,477.82	28,917.27	40,898.13	41,335.38	44,648.60	56,863.59	64,863.34	130,550.37
143-ALMACENAJE	0.00	4,900.00	24,361.10	24,361.10	24,361.10	24,361.10	24,361.10	24,361.10	24,361.10	24,361.10	24,361.10	24,361.10
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	150,760.00	331,988.25	498,428.88	664,500.16	830,388.90	907,345.27	984,069.55	1,060,718.17	1,138,856.15	1,215,481.17	1,377,401.89
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	41,785.70	62,678.55	83,571.40	104,464.25	125,357.10	146,249.95	167,142.80	188,035.65	208,928.50	229,821.35	250,714.20
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	17,857.14	19,285.71	19,285.71	19,285.71	23,080.35	23,794.64	29,598.22
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	1,674.12	1,674.12	3,348.23	5,022.34	9,375.02	53,858.06	71,960.75	71,960.75	103,366.99	121,523.24	180,572.96
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	13,377.59	13,721.34	99,978.64	114,492.73	133,444.32	144,583.91	256,861.40	284,545.13	299,287.60
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	19,146.43	19,146.43
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	1,500.00	1,500.00	14,714.29

165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	3,656.60	3,795.89	15,996.42	39,067.49	77,344.60	94,753.95	97,421.14	152,683.88	172,862.45	203,894.99
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	985.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	1,266.07	1,266.07	7,292.86	8,051.79	10,462.50	10,462.50	23,667.86
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,632.84	104,239.98	181,177.92
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	11,160.71	16,513.39
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	21,875.00	105,803.58	147,767.87	189,732.16	231,696.45	273,660.74	315,625.03	373,660.75
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,428.57	71,428.57	71,428.57	103,037.14
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	5,917.41	13,417.41	117,880.84	138,862.99	202,143.97	232,902.90	323,816.10	367,231.36	428,116.63	781,769.87
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	1,100.00	1,100.00	5,564.29	5,564.29	13,564.29	14,664.29	14,664.29	26,664.29
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	13,392.86	26,785.72	40,178.58	40,178.58	40,178.58	40,178.58	40,178.58	40,178.58	40,178.58	40,178.58	40,178.58
189-OTROS ESTUDIOS Y/O SERVICIOS	13,000.00	26,000.00	26,000.00	26,000.00	26,000.00	35,800.00	93,053.58	159,625.01	196,339.30	259,803.59	316,614.31	529,824.44
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	222,297.60	444,073.00	638,319.60	845,771.40	1,045,012.00	1,248,859.40	1,544,360.80	1,759,462.60	1,978,358.45	2,203,145.05	2,429,000.05	2,807,802.14
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	24.00	24.00	328.18	400.18	626.75	898.23	1,355.26
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,200.00	1,200.00	1,365.00	1,365.00	1,365.00	2,136.30	2,136.30	2,466.30	5,832.30	6,162.30	6,162.30
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	7,005.36	8,612.50	26,612.50	59,604.42	174,854.42	239,431.20	266,185.15	310,360.06	379,052.74	585,810.97
197-SERVICIOS DE VIGILANCIA	0.00	37,294.62	37,294.62	56,477.64	58,524.73	59,033.65	59,288.11	60,426.49	60,935.41	61,444.33	61,953.25	62,462.17
199-OTROS SERVICIOS	1,116.07	20,196.94	57,025.26	105,017.40	191,643.64	299,023.96	460,429.45	634,338.06	664,298.27	782,441.57	852,924.34	1,070,533.28
211-ALIMENTOS PARA PERSONAS	0.00	11,096.32	28,474.52	41,409.78	60,144.81	97,719.11	127,610.85	136,273.85	181,813.56	298,150.76	319,693.77	521,441.63
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	3,443.75	3,443.75	3,783.00	3,783.00	6,716.04	6,716.04	9,516.04	9,516.04	11,596.04	11,596.04
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	2,223.22	2,223.22	2,223.22	2,223.22	2,223.22	2,223.22	2,223.22	2,223.22	2,223.22
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	22.31
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	2,321.43	2,321.43	4,895.64	4,895.64	4,912.60	9,153.67	11,558.67	11,558.67
233-PRENDAS DE VESTIR	0.00	0.00	81,160.71	81,160.71	120,069.63	170,069.63	671,071.85	671,071.85	673,334.51	849,039.87	900,663.98	2,039,322.04
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	17,821.43	64,071.43	106,455.35	125,830.35	191,388.38	192,245.52	194,656.23	194,781.23
241-PAPEL DE ESCRITORIO	0.00	0.00	9,719.64	9,880.18	10,666.43	22,264.64	22,264.64	22,264.64	22,644.10	36,269.10	36,269.10	36,269.10

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	928.57	928.57	928.57	928.57	928.57	928.57	1,156.25
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	16,227.68	16,227.68	42,214.24	42,214.24	42,214.24	42,562.27	42,806.82	42,878.20	69,080.79	69,080.79
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	8,006.70	8,006.70	8,006.70	8,006.70	9,828.13	22,417.42	40,256.71
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	450.00	450.00	450.00	450.00	987.50	1,712.50	1,712.50	1,712.50	2,187.50	2,187.50	2,187.50
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	107.14
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	322.31	83,611.12	83,611.12	83,923.62	83,960.85	83,960.85	83,960.85	83,960.85	83,960.85	83,960.85
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	250.00	250.00	250.00	3,808.93	3,892.50	5,482.68	11,442.06	11,821.52	12,321.97	17,561.71
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	80,357.14	80,357.14	80,357.14	80,722.34	161,079.48	161,079.48	161,079.48	205,722.34	205,722.34	205,722.34
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	419.64	419.64	419.64	419.64	419.64	419.64	419.64	419.64	419.64
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	474.90	474.90	474.90	474.90	780.09	780.09	780.09
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	8,010.53	16,721.99	16,721.99	16,721.99	50,213.21	51,065.89
267-TINTES, PINTURAS Y COLORANTES	0.00	15,401.79	22,111.61	24,577.68	24,577.68	24,850.00	25,506.25	26,593.72	26,593.72	41,733.01	41,858.01	55,250.87
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	5,089.24	14,090.08	18,191.59	22,649.63	27,476.43	28,460.35	29,210.35	31,219.28	34,378.90	42,911.94	49,405.68
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	522.32	522.32	3,816.96	3,867.85	4,707.14	4,707.14	7,633.47
272-PRODUCTOS DE VIDRIO	0.00	1,785.72	1,785.72	1,785.72	1,785.72	1,785.72	1,785.72	1,785.72	1,785.72	1,785.72	1,785.72	1,785.72
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.43	321.43	348.22
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	468.75	468.75	468.75	468.75	468.75	468.75	468.75	468.75	468.75	2,249.89
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	2,008.93
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	80.00	1,090.09	1,328.66	1,328.66	4,823.13	6,712.42	6,792.42	7,039.57	7,364.57	7,650.28	8,092.24
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	937.50	937.50	937.50	937.50	937.50	937.50	1,167.85	1,167.85	1,614.28	1,787.50
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	500.01	500.01	2,285.72	2,285.72	3,316.97	3,316.97	3,316.97	4,645.08	6,220.07	6,424.54
289-OTROS PRODUCTOS METÁLICOS	0.00	1,138.39	9,214.29	9,656.25	28,406.25	31,550.00	120,002.68	121,964.30	121,964.30	124,718.76	187,218.76	187,281.26

291-ÚTILES DE OFICINA	0.00	0.00	3,803.57	6,345.54	7,577.68	23,870.98	27,897.31	27,897.31	32,020.61	33,748.29	35,404.54	60,338.65
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	287.95	287.95	10,154.60	10,154.60	10,825.85	13,378.76	13,378.76	13,694.65	31,391.82
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	147.99	147.99
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	8,035.71	12,924.10	12,924.10	12,924.10	16,564.28	29,214.28	29,683.03	30,553.56	48,499.99	60,107.13
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,988.47	8,518.83	8,518.83	13,800.23	36,292.87
296-ÚTILES DE COCINA Y COMEDOR	0.00	2,485.72	3,200.72	3,200.72	3,200.72	25,432.86	25,432.86	26,262.32	26,841.78	30,274.82	30,274.82	33,399.82
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,830.35	3,175.23	29,713.37	33,266.93	37,284.78	37,284.78	45,137.32	46,437.32	52,894.68	63,670.09
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,125.00	4,224.11	4,491.97	14,103.57	29,013.42	30,915.92	30,915.92	30,915.92	41,542.71	46,020.21	104,718.57
299-OTROS MATERIALES Y SUMINISTROS	0.00	25,550.18	25,868.04	25,868.04	28,292.15	109,726.08	126,874.47	149,489.31	175,939.22	198,528.50	199,117.79	200,608.86
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	1,000.80	1,000.80	1,000.80	46,011.61	46,011.61	67,871.43	87,425.00	93,887.37	96,097.19	115,650.76	184,507.91
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	785.71	785.71	785.71	785.71	785.71	1,147.32	1,147.32	1,147.32	1,147.32	22,348.21
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	2,589.29	14,464.29	14,464.29	14,464.29	14,464.29	14,464.29	14,464.29	623,552.08
326-EQUIPO PARA COMUNICACIONES	0.00	1,714.29	51,098.22	51,098.22	56,357.16	59,357.16	60,533.94	60,533.94	69,552.69	69,552.69	69,552.69	72,400.90
328-EQUIPO DE CÓMPUTO	0.00	0.00	1,468.75	1,468.75	32,030.35	41,850.89	65,716.96	74,644.64	103,676.96	176,772.04	176,772.04	226,193.33
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	3,212.50	5,369.46	7,709.63	22,728.37	23,589.96	40,371.21	53,764.07	56,630.54	61,832.78	63,895.28	72,154.21
413-INDEMNIZACIONES AL PERSONAL	562,722.88	829,410.67	829,410.67	1,391,310.09	2,050,824.75	2,050,824.75	2,050,867.17	2,110,264.44	2,110,264.44	2,110,264.44	2,126,139.09	2,222,332.77
415-VACACIONES PAGADAS POR RETIRO	30,829.64	128,413.64	128,413.64	265,384.11	393,114.18	393,114.18	393,310.90	400,092.33	400,092.33	400,092.33	404,175.42	407,507.28
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	6,882.28	20,703.80	27,395.35	35,979.63	41,174.93	59,336.93	66,274.23	87,101.79	114,231.18
417-BECAS DE ESTUDIO EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	5,830.20	5,830.20	5,830.20	5,830.20	5,830.20	5,830.20
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	1,092,910.88	2,453,970.96	3,650,798.24	4,921,704.88	6,092,390.70	7,274,990.98	8,440,417.72	9,593,886.86	13,581,280.56	15,114,046.58	16,551,896.34	17,982,024.63
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	40,600.00	179,987.42	245,781.79	420,645.77	434,664.92	1,157,662.18	1,566,815.16	1,572,901.12	1,610,603.66	1,570,903.51	1,706,581.65
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	738,543.28	3,939,442.25	7,296,419.51	13,103,831.89	17,223,456.65	21,436,988.54	24,550,834.90	28,468,950.45	31,659,747.27	35,672,106.50	41,975,528.71	46,298,910.80
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	23,946.80	48,245.85	72,399.64	102,403.44	132,933.61	167,882.41	199,206.47	230,471.70	263,117.30	353,683.72	380,543.07
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	3,855.89	3,855.89
913-SENTENCIAS JUDICIALES	306,538.57	613,077.14	919,615.71	1,226,154.28	1,552,750.23	1,859,288.80	2,166,327.37	2,882,086.60	3,370,610.50	4,117,844.76	4,735,723.84	5,354,052.90
<b>Total: 11300062-000-COMITÉ OLÍMPICO GUATEMALTECO (COG)</b>	<b>4,622,819.39</b>	<b>12,841,253.03</b>	<b>20,834,504.89</b>	<b>31,925,793.76</b>	<b>42,153,146.05</b>	<b>51,696,268.02</b>	<b>62,834,243.87</b>	<b>74,201,388.64</b>	<b>86,338,058.60</b>	<b>99,281,329.01</b>	<b>112,122,747.25</b>	<b>128,774,966.03</b>

**11300063-000-ESCUELA NACIONAL CENTRAL DE AGRICULTURA (ENCA)**



141-TRANSPORTE DE PERSONAS	0.00	0.00	20,929.18	23,429.18	79,598.82	79,598.82	79,598.82	83,881.86	160,399.72	166,828.29	170,876.28	170,876.28
142-FLETES	0.00	53.57	1,928.57	2,553.57	7,133.93	7,758.93	11,062.51	11,687.51	14,226.80	14,226.80	15,476.80	16,101.80
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	11,118.30	11,118.30	22,236.16	37,392.41	52,548.66	78,865.62	90,026.34	101,187.05	112,347.76	112,347.76	145,829.91
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	0.00	0.00	16,696.43	16,696.43	20,267.86	59,686.62	154,702.69	185,686.97	208,008.40	208,008.40	217,168.72	225,168.72
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	16,400.00	17,000.00	45,719.65	49,023.24	56,823.24	58,966.11	81,926.83	88,614.33	110,302.19	113,605.73	146,775.73
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	848.21	7,048.21	7,048.21	7,048.21	8,883.03	8,883.03	10,383.03	10,383.03	10,383.03	11,583.03
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	2,400.00	2,400.00	11,730.37	11,730.37	16,016.08	16,016.08	16,016.08	16,016.08	27,221.46	33,025.03	37,489.32
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	12,775.19	18,310.90	19,610.90	19,923.40	19,923.40	19,923.40	26,173.40	35,073.40
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	11,339.29	11,339.29	11,339.29	11,339.29	11,339.29	11,339.29	11,339.29	22,142.86
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	1,294.64	5,639.88	6,489.88	7,864.88	12,567.27	12,567.27	15,930.36
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	11,562.50	14,562.50	27,483.94	51,542.01	84,630.42	119,589.18	140,839.18	159,084.72	205,346.54	265,321.53	302,256.39
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	150.00	257,337.50	257,887.50	260,566.07	657,887.50	657,887.50	677,388.32	682,745.46	729,831.17	1,055,130.27	1,190,865.20
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	401.79	401.79	401.79	401.79	401.79	14,691.08	25,110.71	25,110.71	39,440.09	69,993.66
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	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	24,107.14	72,321.42	72,321.42	120,535.70	144,642.84	156,696.41	192,857.12	192,857.12	241,071.40	289,285.72
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	1,964.29	10,312.50	14,330.36	17,053.58	17,053.58	18,660.72	18,660.72	21,790.72	31,739.52	31,739.52
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	11,915.18	11,915.18	11,915.18
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	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	68,830.36	68,830.36
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	28,893.03	30,205.53	30,205.53	30,205.53	30,205.53	30,205.53	44,562.67	84,362.67	114,862.67	256,362.67	275,331.42
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	20,930.33	20,930.33	20,930.33	20,930.33	24,008.33	24,008.33	24,008.33	24,008.33	335,853.60
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,200.00	1,200.00	1,200.00	1,541.25	2,773.25	6,061.37	7,106.72	9,556.00	9,707.78	10,994.78	10,994.78
197-SERVICIOS DE VIGILANCIA	0.00	46,428.57	121,071.43	142,351.19	322,996.35	322,996.35	422,996.35	622,996.35	622,996.35	672,996.35	772,996.35	842,351.19

199-OTROS SERVICIOS	0.00	65,411.35	103,169.68	174,014.47	219,452.15	295,797.41	395,314.18	546,749.97	577,366.28	636,705.76	868,033.13	1,331,327.43
211-ALIMENTOS PARA PERSONAS	0.00	410,620.24	643,908.03	916,393.33	1,227,882.41	1,330,596.08	1,486,117.07	1,720,780.43	1,871,707.63	2,043,807.76	2,188,859.75	2,327,255.52
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	495,943.63	720,585.58	937,574.87	1,306,082.02	1,510,910.15	1,701,600.79	1,892,180.93	2,038,768.86	2,358,779.13	2,645,079.40	3,061,552.42
213-PRODUCTOS ANIMALES	0.00	21,910.72	54,053.58	74,950.91	90,129.49	110,665.21	141,468.75	141,468.75	162,895.54	171,824.12	185,216.99	232,091.96
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	1,932.59	3,629.02	6,307.59	28,905.81	28,905.81	32,709.38	63,016.26	81,418.05	106,739.48	111,895.73
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	24,825.00	44,110.71	86,995.39	131,451.07	193,396.14	193,396.14	193,396.14	210,896.89	241,593.82	241,593.82	279,095.82
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	2,905.75	12,141.84	31,526.33	35,960.82	37,543.38	46,134.72	56,861.95	57,023.30	95,053.99	115,385.44	116,028.30
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	22,285.71	22,285.71	22,285.71	22,285.71	34,093.75	34,093.75	34,093.75	44,607.15	44,607.15	44,607.15
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	417.86	15,194.65	15,194.65	16,463.40	16,463.40	16,463.40	16,463.40	16,463.40	16,463.40
231-HILADOS Y TELAS	0.00	0.00	0.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	2,975.00	4,547.00	4,547.00	4,547.00	4,547.00	6,780.93	18,619.10	20,419.10	20,765.08
233-PRENDAS DE VESTIR	0.00	883.93	1,366.07	19,133.04	110,133.04	125,963.18	173,976.57	190,973.22	191,535.72	204,852.92	236,507.40	264,302.96
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	4,642.86	4,642.86	4,642.86	4,642.86	4,955.36	4,955.36	7,738.84	7,738.84	11,220.98
241-PAPEL DE ESCRITORIO	0.00	4,000.00	8,687.05	8,687.05	10,541.42	12,282.49	12,282.49	12,282.49	33,079.36	33,079.36	36,386.50	36,386.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	716.99	716.99	716.99	1,350.92	1,618.78	1,618.78	1,931.28	1,931.28	1,931.28
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	48,356.57	62,076.30	67,362.20	70,223.72	121,508.32	122,427.96	125,388.67	131,395.37	185,309.37	197,491.51	209,191.51
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	3,149.10	4,860.26	9,438.44	9,438.44	10,334.65	10,334.65	11,791.12	11,791.12	15,531.92	16,927.01	16,927.01
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	709.82	709.82	709.82	709.82	709.82	709.82	709.82	709.82	709.82	709.82
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,642.86	44,642.86
247-ESPECIES TIMBRADAS Y VALORES	0.00	60.00	60.00	964.00	964.00	1,024.00	3,024.00	3,024.00	3,084.00	3,084.00	4,169.00	4,229.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	696.43	696.43	696.43	696.43	696.43	5,850.00	5,850.00	5,850.00	5,850.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	660.00	660.00	13,026.07	13,026.07	33,226.07	33,226.07	33,226.07
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	714.29	725.00	2,125.00	3,775.01	3,900.01	4,370.01	7,373.76	12,774.12	12,774.12
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	9,428.29	13,342.49	18,793.81	18,793.81	19,088.45	24,362.55	79,983.23	85,845.51	118,779.17	121,274.70	134,436.31
262-COMBUSTIBLES Y LUBRICANTES	0.00	43,072.87	133,925.37	153,685.32	186,578.60	208,961.25	327,955.37	439,428.22	536,770.48	599,227.59	748,211.25	770,552.68
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	14,710.72	189,807.15	189,985.72	224,418.76	308,615.18	422,371.25	589,737.32	664,498.03	685,712.32
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	6,813.93	7,523.75	7,523.75	7,523.75	153,411.04	231,629.79	242,723.54	242,723.54	245,402.11	292,009.25	300,062.82







121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	24,835.00	31,765.00	31,765.00	31,765.00	31,765.00	31,765.00	38,665.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	791.12	3,199.94	3,278.26	3,480.40	3,759.22	4,172.36
131-VIÁTICOS EN EL EXTERIOR	0.00	47,303.51	47,303.51	111,688.42	125,287.39	122,265.47	187,879.10	223,915.25	350,987.15	427,250.70	647,440.74	647,440.74
133-VIÁTICOS EN EL INTERIOR	3,670.00	16,487.00	22,997.00	26,877.00	60,006.00	66,039.00	74,310.00	86,228.00	97,966.00	101,446.00	104,962.00	104,962.00
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	1,184.00	2,688.00	3,860.00	5,300.00	7,474.00	10,150.00	10,588.00	12,824.00	16,104.00	16,650.00	19,506.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	2,749.70	2,152.89	15,698.15	17,657.97	17,436.11	38,965.37	44,358.96	44,330.50	67,038.10	57,266.01	57,023.59
141-TRANSPORTE DE PERSONAS	0.00	19,500.00	50,987.13	78,557.80	128,506.88	192,326.57	262,003.27	332,248.37	342,377.37	419,219.77	526,352.49	547,052.49
142-FLETES	0.00	80.00	4,418.50	6,893.50	7,396.50	12,302.00	14,515.00	15,890.00	18,176.00	19,909.00	22,534.00	26,270.50
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	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	9,900.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	540.00	1,080.00	1,620.00	1,620.00	2,700.00	3,578.00	4,456.00	5,334.00	6,212.00	7,090.00	7,968.00	8,846.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	24,900.00	24,900.00	58,167.00	58,167.00	58,167.00	62,742.00	87,492.00	87,492.00	87,492.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	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	1,800.00	1,800.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	3,220.00	19,170.00	23,970.00	28,770.00	33,570.00	38,370.00	43,170.00	47,970.00	52,770.00	70,070.00	74,870.00	83,695.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	11,136.00	15,536.00	16,786.00	19,638.50	22,391.49	22,391.49	22,391.49	23,261.49	23,261.49	30,511.49	30,511.49
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	350.00	350.00	350.00	450.00	450.00	2,915.00	2,915.00	4,540.00	4,540.00	7,000.00	10,600.00
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	3,650.00	3,650.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	12,000.00	12,000.00	12,000.00	21,325.00	21,325.00	21,325.00	21,325.00	21,325.00	21,325.00	21,325.00	21,325.00	21,325.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	3,915.00	7,215.00	11,215.00	13,715.00	14,355.00	19,355.00	19,355.00	39,005.00	43,805.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	12,500.00	13,141.19	13,141.19	13,141.19	24,141.19
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	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	18,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	8,575.00	8,575.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,600.00	14,600.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	5,675.00	28,515.00	33,390.00	40,530.00	88,386.00	108,476.00	116,076.00	131,811.00	140,636.00	156,491.00	182,258.00
189-OTROS ESTUDIOS Y/O SERVICIOS	12,032.26	107,142.26	199,715.34	347,118.80	464,119.26	628,781.05	765,289.51	906,749.97	1,035,406.43	1,167,901.89	1,282,964.35	1,352,624.35
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	17,490.48	26,848.47	35,794.48	44,739.45	55,721.62	63,751.32	74,277.81	80,192.81	87,007.45	105,372.31	126,616.15
195-IMPUESTOS, DERECHOS Y TASAS	25.00	1,635.00	1,635.00	1,970.00	3,224.00	14,297.35	15,097.35	16,317.35	17,278.50	17,698.50	19,334.15	22,011.26

196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	24,620.33	29,620.33	29,620.33	32,736.78	40,856.78	52,216.13	78,835.02
197-SERVICIOS DE VIGILANCIA	285.00	570.00	855.00	15,840.00	30,825.00	45,810.00	46,095.00	46,520.00	46,805.00	47,090.00	47,375.00	48,210.00
199-OTROS SERVICIOS	10,900.00	38,651.00	65,156.00	82,624.00	83,324.00	236,625.23	266,384.65	282,519.51	299,519.51	361,404.56	375,104.56	447,825.96
211-ALIMENTOS PARA PERSONAS	0.00	1,059.05	4,123.35	9,510.31	35,122.96	75,420.50	81,339.73	82,475.29	87,336.79	93,518.69	102,939.09	195,957.18
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,223.22	3,223.22	3,445.22	6,931.72
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	19.80	19.80
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	9.00	639.00	639.00	639.00	639.00	639.00	639.00	691.00
233-PRENDAS DE VESTIR	0.00	32,080.00	35,785.00	50,655.00	73,920.00	104,309.10	135,551.38	142,761.38	142,761.38	171,227.38	194,032.38	243,752.09
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	1,701.00	1,701.00	1,701.00	1,941.00	1,941.00	1,941.00	2,616.00
241-PAPEL DE ESCRITORIO	0.00	4,029.00	4,029.00	4,029.00	4,029.00	4,183.00	4,183.00	4,183.00	4,183.00	5,258.00	5,258.00	5,258.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	721.45	1,196.25	1,196.25	7,139.25	8,534.45	8,677.45	8,867.45	8,978.20	9,255.20	9,407.00	10,412.10
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	3,537.90	3,537.90	3,537.90	3,537.90	3,795.90	3,795.90	4,395.90	4,395.90	5,135.90	5,135.90	5,135.90
247-ESPECIES TIMBRADAS Y VALORES	0.00	355.20	355.20	355.20	355.20	355.20	910.20	910.20	2,020.20	2,020.20	2,020.20	2,020.20
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	6,600.00	6,690.00	7,562.00	8,662.00	8,662.00	8,662.00	8,662.00	8,662.00	11,602.00	12,562.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	258.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	180.00	540.00	540.00	1,657.60	1,727.60	1,727.60	1,727.60	2,333.60	2,333.60	11,153.60	11,781.54
262-COMBUSTIBLES Y LUBRICANTES	0.00	494.27	3,357.55	4,167.60	6,731.19	10,603.85	14,156.04	14,953.19	17,117.87	17,117.87	19,525.10	22,970.39
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	118.00	118.00	118.00	118.00	118.00	2,888.00	2,987.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	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	1,500.00
267-TINTES, PINTURAS Y COLORANTES	0.00	2,484.00	3,769.00	3,769.00	3,769.00	4,399.00	4,609.00	4,929.00	5,759.00	5,759.00	6,848.60	7,988.60
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,984.00	2,782.00	3,778.57	18,658.65	21,252.32	22,532.01	25,882.09	26,612.81	26,623.77	28,680.55	53,146.10
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	111.00	140.72	140.72	481.02	575.02	815.71	1,814.81	1,947.76	2,196.76	2,503.75	3,997.75
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.98	51.98	51.98	920.99	1,576.99
274-CEMENTO	0.00	0.00	0.00	0.00	1,977.75	1,977.75	1,977.75	1,977.75	1,977.75	1,977.75	2,058.05	2,058.05
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	106.35	106.35	106.35	106.35	106.35	106.35	106.35	106.35
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	913.38	1,108.38	1,108.38	1,108.38	1,108.38	1,241.71	3,568.11

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	9.46	9.46
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	495.40	495.40	596.14	701.54	739.04	1,392.52	1,467.57	1,467.57	1,467.57	1,467.57
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	538.55	538.55	681.55	681.55	681.55	792.55	1,002.05	1,160.73
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	178.99	178.99	6,098.99	6,184.48	6,184.48	6,184.48	6,184.48	6,184.48	7,129.48
291-ÚTILES DE OFICINA	0.00	6,542.21	6,542.21	6,762.21	7,022.21	7,134.11	13,571.71	13,684.71	13,684.71	13,714.71	13,934.71	13,952.71
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	9,883.25	10,061.25	13,883.95	14,124.45	14,327.75	14,506.50	14,506.50	14,661.00	14,754.10	16,902.63	17,283.68
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	109.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	24,660.00	28,050.00	39,037.51	42,737.51	47,796.76	47,796.76	72,089.76	73,115.76	75,685.76	78,937.76	90,703.40
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	77.00	77.00	77.00	77.00	77.00	11,627.00	11,627.00	11,627.00	12,312.00	12,312.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	208.92	208.92	208.92	208.92	208.92	208.92	208.92	208.92	208.92	208.92
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	2,499.44	4,073.14	4,221.49	4,352.23	4,690.92	4,871.92	5,486.52	5,486.52	5,486.52	7,272.28
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	7.50	702.49	702.49	972.49	1,092.49	1,280.06	1,880.06	2,108.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	2,100.00	2,316.88	2,365.38	2,819.48	2,902.73	3,242.96	14,236.48	14,391.48	14,958.48	14,958.48	15,188.43
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	3,250.00	5,995.00	5,995.00	5,995.00	5,995.00	5,995.00	5,995.00	5,995.00	5,995.00	5,995.00	5,995.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	1,990.02	1,990.02	1,990.02	1,990.02	4,210.02	6,395.02	6,395.02	6,395.02	6,395.02
325-EQUIPO DE TRANSPORTE	0.00	12,499.99	12,499.99	12,499.99	12,499.99	12,499.99	12,499.99	55,999.99	55,999.99	55,999.99	55,999.99	55,999.99
326-EQUIPO PARA COMUNICACIONES	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
328-EQUIPO DE CÓMPUTO	2,385.00	20,275.00	20,275.00	20,275.00	22,000.00	22,000.00	22,000.00	28,299.00	28,299.00	28,299.00	28,299.00	34,829.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	879.00	10,239.00	10,239.00	10,239.00	10,239.00	10,239.00	10,239.00	10,239.00	10,239.00
413-INDEMNIZACIONES AL PERSONAL	97,328.45	97,328.45	129,427.77	129,427.77	129,427.77	129,427.77	129,427.77	129,427.77	129,427.77	129,427.77	129,427.77	140,405.92
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	9,459.61	19,309.61	27,809.61	36,309.61	44,809.61	53,309.61	63,209.61	73,509.61	83,809.61	93,689.61	132,196.86
<b>Total: 11300064-000-FEDERACIÓN DEPORTIVA NACIONAL DE TRIATLÓN</b>	<b>254,893.84</b>	<b>758,131.52</b>	<b>1,153,521.85</b>	<b>1,675,528.41</b>	<b>2,144,076.19</b>	<b>2,929,577.53</b>	<b>3,561,412.00</b>	<b>4,120,100.84</b>	<b>4,591,976.63</b>	<b>5,193,797.25</b>	<b>5,929,422.01</b>	<b>6,683,575.38</b>
<b>11300065-000-FEDERACIÓN NACIONAL DE BOLICHE</b>												
011-PERSONAL PERMANENTE	118,153.00	236,306.00	354,459.00	472,612.00	590,765.00	708,918.00	827,071.00	945,224.00	1,063,377.00	1,181,530.00	1,299,683.00	1,417,836.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,125.00	2,250.00	3,375.00	4,875.00	6,375.00	7,875.00	9,375.00	10,875.00	12,375.00	13,875.00	15,375.00	16,875.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	28,914.00	57,828.00	86,742.00	115,656.00	144,570.00	173,484.00	202,398.00	231,312.00	266,494.14	301,676.28	336,858.42	372,040.56



MAQUINARIAS Y EQUIPOS

171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	18,300.00	18,300.00	34,351.20	74,001.45	74,001.45	74,001.45	96,780.65	96,780.65	96,780.65	96,780.65	96,780.65
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	125.00	125.00	525.00	660.00	660.00	660.00
183-SERVICIOS JURÍDICOS	275.00	275.00	275.00	275.00	1,375.00	1,375.00	1,375.00	1,925.00	2,475.00	2,475.00	4,125.00	5,775.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	2,997.19	4,132.03	6,633.28	16,886.40	17,988.90	17,988.90	18,418.90	19,521.40	20,811.40	20,811.40
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	9,000.00	13,500.00	18,000.00	20,250.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	3,200.00	5,600.00	7,400.00	9,800.00	9,800.00
189-OTROS ESTUDIOS Y/O SERVICIOS	18,000.00	46,500.00	75,000.00	115,500.00	150,000.00	184,500.00	219,000.00	288,500.00	342,200.00	388,950.00	435,700.00	474,475.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	686.88	1,068.48	1,068.48	5,910.03	5,910.03	9,528.08	10,214.96	33,320.01	33,892.41	34,808.25	42,745.53	44,310.09
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	78.07	128.07	128.07	205.77	283.26	283.26	283.26	283.26	592.10	592.10
195-IMPUESTOS, DERECHOS Y TASAS	4,471.28	4,471.28	14,707.98	14,833.88	26,462.42	32,281.34	34,413.53	39,758.27	44,613.96	45,375.18	57,029.75	57,894.09
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	4,681.96	4,681.96	5,828.58	6,416.03	8,193.38	50,777.44	58,270.00	60,569.09	112,851.75	125,637.72	236,434.47	238,658.86
197-SERVICIOS DE VIGILANCIA	9,400.00	18,800.00	28,200.00	37,600.00	47,000.00	56,400.00	65,800.00	75,200.00	84,600.00	94,000.00	103,400.00	112,800.00
199-OTROS SERVICIOS	9,573.77	12,546.45	13,076.45	21,626.25	27,821.25	49,495.60	61,587.89	68,756.43	76,220.23	81,729.56	120,655.03	130,237.92
211-ALIMENTOS PARA PERSONAS	11,190.00	18,924.26	34,793.91	61,463.99	105,602.35	185,004.05	250,661.29	318,100.53	396,906.13	485,808.49	555,670.37	591,315.28
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	6,350.00	6,350.00	16,322.00	20,822.00	20,822.00	20,822.00	20,822.00	27,183.40	27,183.40	27,183.40	27,183.40
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226.00	236.80	236.80	236.80
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	30.00	30.00	70.99	70.99	148.49	148.49	1,023.49	1,023.49
233-PRENDAS DE VESTIR	0.00	0.00	0.00	24,710.00	49,590.50	67,208.50	73,748.50	103,628.50	122,078.50	125,378.50	144,878.50	167,558.50
239-OTROS TEXTILES Y VESTUARIO	0.00	10,607.00	10,607.00	10,607.00	11,846.00	11,846.00	11,846.00	11,846.00	11,846.00	11,846.00	11,846.00	11,846.00
241-PAPEL DE ESCRITORIO	0.00	1,024.00	1,024.00	1,280.00	2,480.00	2,480.00	2,549.90	2,549.90	4,324.90	4,324.90	4,324.90	4,324.90
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	30.80	30.80	30.80	30.80	30.80	30.80	30.80	30.80	30.80	30.80	30.80
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,498.50	1,498.50	1,498.50	2,901.00	2,901.00	2,901.00	2,901.00	5,283.19	5,489.19	5,489.19	5,489.19
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,156.96	1,156.96	1,183.71	1,381.71	1,381.71	1,381.71	1,381.71	1,919.21	1,919.21	1,919.21	1,919.21
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	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,743.00	1,743.00	1,743.00	1,743.00	1,743.00







141-TRANSPORTE DE PERSONAS	0.00	3,275.00	11,365.00	83,980.60	198,442.82	252,889.42	544,091.04	783,626.43	908,471.43	1,143,518.89	1,270,727.39	1,396,059.47
142-FLETES	0.00	0.00	0.00	0.00	1,253.70	1,253.70	3,673.60	3,673.60	17,124.60	18,464.60	18,464.60	18,664.60
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	608.30	608.30	608.30
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	30,000.00	45,000.00	70,800.00	85,800.00	100,800.00	115,800.00	130,800.00	145,800.00	145,800.00	201,000.00	223,200.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	9,686.23	9,686.23	13,986.23	23,086.23	35,526.23	35,526.23	48,871.23	65,521.23	68,421.23	103,921.23	131,546.23
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	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
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	1,741.90	1,741.90	1,741.90	1,741.90	1,741.90	1,741.90	3,390.40	4,469.90	4,469.90
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	575.00	925.00	1,225.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,925.00	3,475.00	3,475.00
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	10,000.00	10,000.00	10,000.00	10,000.00	94,927.50	94,927.50	94,927.50	94,927.50	94,927.50	142,090.50	142,090.50
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	0.00	0.00	0.00	0.00	0.00	11,400.00	11,760.00	13,960.00	19,660.00	20,965.00	27,825.00	43,555.00
183-SERVICIOS JURÍDICOS	0.00	1,200.00	3,700.00	4,700.00	5,600.00	6,800.00	6,800.00	6,800.00	9,580.00	9,580.00	9,580.00	12,580.00
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
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	5,610.00	5,610.00	7,695.00	9,015.00	10,715.00	10,715.00	11,938.00	12,688.00	13,348.00	13,348.00	13,348.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	11,875.00	38,075.00	38,075.00	58,175.00	77,425.00	97,675.00	123,775.00	164,375.00	168,575.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	5,500.00	37,285.00	72,327.00	107,727.00	130,697.00	153,087.00	174,937.00	203,457.00	225,209.00	257,359.00	306,244.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	1,526.40	8,204.40	8,204.40	36,366.48	36,366.48	46,898.64	53,004.24	57,049.20	63,536.40
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	0.00	2,984.25	2,984.25	2,984.25	19,288.64	21,749.64	24,210.64
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	1,800.00	4,235.00	25,730.15	28,125.15	101,703.45	224,626.85	244,098.45	354,324.45	395,007.45	395,427.45	471,849.33
199-OTROS SERVICIOS	0.00	60.00	80.00	1,080.00	1,080.00	1,195.00	1,195.00	1,195.00	1,195.00	1,235.00	1,235.00	2,890.00
211-ALIMENTOS PARA PERSONAS	0.00	43,483.00	104,945.19	159,482.46	221,980.80	429,910.90	522,409.74	804,552.46	968,965.37	1,122,411.96	1,138,015.47	1,629,275.60

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	0.00	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,880.00	3,180.00	3,180.00	3,180.00	3,180.00
233-PRENDAS DE VESTIR	0.00	7,980.00	15,730.00	16,976.00	41,856.00	93,278.00	156,849.00	195,329.00	237,951.00	248,269.00	292,944.00	346,497.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	800.00	800.00	800.00	800.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,260.00
241-PAPEL DE ESCRITORIO	0.00	0.00	1,108.00	4,423.00	4,423.00	6,533.00	6,533.00	8,958.00	8,958.00	10,036.50	10,996.50	11,298.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	110.00	110.00	480.00	480.00	480.00	768.00	768.00	768.00	768.00	768.00
243-PRODUCTOS DE PAPEL O CARTÓN	840.00	3,846.95	3,846.95	3,846.95	8,778.80	10,542.80	10,644.50	13,250.00	15,896.00	15,896.00	15,896.00	20,147.40
244-PRODUCTOS DE ARTES GRÁFICAS	250.00	7,675.00	7,734.00	7,734.00	7,734.00	7,734.00	7,734.00	7,779.00	7,932.00	7,932.00	7,974.00	15,399.00
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
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	258.50	258.50	258.50	258.50	438.50	858.50	1,074.10	1,074.10	1,074.10	1,074.10	1,152.10
262-COMBUSTIBLES Y LUBRICANTES	0.00	10,533.44	32,185.60	53,048.26	70,805.61	77,987.98	91,035.03	115,951.27	135,531.30	156,057.77	168,172.71	215,678.55
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	574.65	1,026.84	1,119.33	2,139.77	2,139.77	2,264.27	3,596.00	5,370.60	6,351.82	8,346.45	10,024.35
267-TINTES, PINTURAS Y COLORANTES	0.00	835.00	850.00	2,594.00	2,594.00	2,594.00	2,594.00	4,050.00	4,915.00	6,313.00	7,735.00	10,127.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	1,615.00	4,927.60	6,877.60	6,877.60	10,851.85	22,046.85	23,655.75	24,176.75	26,147.20	30,780.10	31,813.45	33,444.10
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
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	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	295.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	82,500.00	82,500.00	97,620.00	97,620.00	97,620.00	97,620.00	97,620.00	97,620.00	97,620.00	97,620.00
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	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00
291-ÚTILES DE OFICINA	408.00	1,281.00	1,669.00	1,669.00	2,139.50	2,139.50	2,139.50	3,198.50	3,198.50	3,930.50	4,002.45	4,327.45
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	117.50	3,338.35	3,338.35	3,338.35	5,742.75	6,062.75	6,325.45	8,416.45	8,921.30	9,685.00	9,685.00	11,223.15
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	36,550.00	43,200.00	64,724.80	71,456.80	73,431.80	79,127.73	85,859.73	93,126.73	96,276.73	153,131.73	164,177.43

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	479.04	2,315.78	2,340.78	4,676.84	7,454.36
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	935.95	935.95	935.95	2,072.95	2,072.95	2,072.95	2,374.79	4,114.79	4,420.79	4,804.79	4,804.79	5,152.54
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	98.69	98.69	98.69	98.69	98.69	98.69	98.69
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,155.00	6,800.00	6,800.00	6,800.00	6,800.00	11,114.00	12,713.95	13,081.95	17,797.95	17,797.95	17,797.95	17,927.95
322-MOBILIARIO Y EQUIPO DE OFICINA	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	9,500.00	9,500.00	9,500.00	9,500.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00
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	0.00
328-EQUIPO DE CÓMPUTO	0.00	15,990.00	15,990.00	15,990.00	17,580.00	17,580.00	17,580.00	26,730.00	26,730.00	26,730.00	26,730.00	26,730.00	26,730.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,949.00	8,429.00	8,429.00	8,429.00	8,429.00	8,429.00	8,429.00	9,578.00	9,578.00	9,578.00	9,578.00	9,578.00
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	0.00
413-INDEMNIZACIONES AL PERSONAL	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	30,000.00	36,000.00
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	361.64	361.64	361.64	361.64	361.64	361.64	361.64
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	0.00	6,224.40	23,118.45	58,898.41	81,233.97	81,233.97	162,251.01	179,256.62	193,911.13	193,911.13	296,517.13
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	0.00	0.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	15,561.04	50,125.88	137,472.28	176,650.13	176,650.13	203,322.25	234,239.25	253,527.27	253,527.27	253,527.27
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	0.00	7,754.78	15,508.74	15,508.74	38,703.79	46,435.15	52,603.41	52,603.41	60,312.82
<b>Total: 11300066-000-FEDERACIÓN NACIONAL DE VOLEIBOL</b>	<b>8,771.26</b>	<b>584,460.32</b>	<b>1,100,905.32</b>	<b>1,674,254.45</b>	<b>2,332,709.49</b>	<b>3,335,535.78</b>	<b>4,497,843.42</b>	<b>5,493,498.61</b>	<b>6,482,781.13</b>	<b>7,440,804.01</b>	<b>8,253,091.72</b>	<b>8,253,091.72</b>	<b>9,809,953.25</b>
<b>11300067-000-FEDERACIÓN NACIONAL DE NATACIÓN, CLAVADOS, POLO ACUÁTICO Y NADO SINCRONIZADO</b>													
011-PERSONAL PERMANENTE	87,870.00	175,740.00	263,610.00	351,480.00	435,900.00	517,920.00	593,340.00	677,760.00	762,180.00	846,600.00	931,020.00	931,020.00	1,015,440.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	20,700.00	41,400.00	62,100.00	82,800.00	101,450.00	119,033.34	134,633.34	150,733.34	166,833.34	182,933.34	199,033.34	199,033.34	232,283.34
022-PERSONAL POR CONTRATO	3,385.00	21,070.00	31,605.00	42,140.00	62,205.00	79,890.00	95,710.48	109,995.48	126,433.81	154,320.42	185,755.42	185,755.42	217,190.42
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	750.00	6,100.00	9,150.00	12,200.00	15,925.00	19,475.00	22,887.90	26,687.90	30,646.23	35,860.47	40,660.47	40,660.47	47,960.47
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	334,509.00	542,568.00	739,127.00	933,686.00	1,123,245.00	1,308,804.00	1,506,363.00	1,720,962.00	1,924,161.00	2,153,978.80	2,153,978.80	2,426,301.00
031-JORNALES	0.00	0.00	3,750.00	5,000.00	6,250.00	6,250.00	7,500.00	8,750.00	10,000.00	12,500.00	12,500.00	12,500.00	15,000.00
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	5,861.50	12,381.02	12,381.02	12,381.02	17,663.85	17,663.85	17,663.85	20,127.94	23,874.26	25,033.72	25,033.72	30,683.86
051-APORTE PATRONAL AL IGSS	0.00	10,580.13	21,625.14	32,820.57	43,574.35	54,313.01	65,359.28	74,938.73	85,314.64	85,314.64	108,410.14	108,410.14	133,527.42
061-DIETAS	0.00	21,000.00	37,200.00	56,400.00	77,400.00	114,000.00	114,000.00	132,600.00	147,000.00	186,600.00	212,400.00	212,400.00	226,800.00

071-AGUINALDO	0.00	0.00	0.00	0.00	2,352.79	7,393.77	7,393.77	7,393.77	7,393.77	7,393.77	7,393.77	104,791.59
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	2,875.00	11,678.28	91,174.95	91,174.95	91,174.95	91,174.95	91,174.95	91,174.95
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	66.12	256.83	256.83	256.83	256.83	256.83	256.83	3,722.40
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	0.00	0.00	255.16	255.16	255.16	255.16	255.16	255.16	255.16
112-AGUA	0.00	0.00	0.00	0.00	0.00	232.75	232.75	232.75	232.75	232.75	232.75	232.75
113-TELEFONÍA	4,963.48	9,959.27	14,146.72	20,812.19	25,934.39	30,954.86	33,282.00	41,016.16	45,879.11	51,033.06	56,083.05	59,836.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.20	2,050.20	2,350.20	2,350.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	4,500.00	4,500.00	4,500.00	6,105.00	13,105.00	13,105.00	13,388.00	13,388.00	14,588.00	14,668.75
131-VIÁTICOS EN EL EXTERIOR	75,951.29	75,951.29	113,160.00	125,956.25	529,886.28	586,682.59	677,992.59	678,818.94	694,395.10	896,059.66	1,261,158.39	1,352,913.71
133-VIÁTICOS EN EL INTERIOR	7,095.00	29,906.40	40,631.40	86,410.90	105,617.90	112,367.90	146,070.90	185,134.40	213,668.40	219,991.90	267,404.90	271,211.40
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	1,668.00	13,136.00	15,466.00	31,606.00	38,720.00	41,313.00	56,485.00	65,199.00	79,255.00	81,673.00	91,701.00	93,825.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	7,890.00	7,399.53	7,399.53	7,399.53	7,399.53	15,729.93	16,431.08
141-TRANSPORTE DE PERSONAS	0.00	182,891.91	183,905.91	202,980.89	225,310.21	355,784.12	372,786.03	423,360.52	424,316.08	454,108.30	691,814.37	896,835.65
142-FLETES	0.00	3,300.00	14,300.00	22,600.00	46,100.00	47,714.00	65,464.00	88,084.00	103,400.00	111,700.00	115,200.00	129,200.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	9,000.00	9,000.00	18,000.00	22,500.00	27,000.00	31,500.00	36,000.00	40,500.00	45,000.00	49,500.00	49,500.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	1,500.00	4,500.00	6,193.28	8,141.44	10,654.54	10,654.54	12,470.68	13,970.68	15,470.68	20,710.12
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	9,675.00	9,675.00	20,100.00	20,100.00	28,737.16	28,737.16	28,737.16	37,837.16	50,725.15
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	3,500.00	3,500.00	7,000.00	8,750.00	8,750.00	8,750.00	11,450.00	12,350.00	12,350.00	13,250.00	15,050.00
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	900.00	900.00	900.00	900.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	575.00	684.05	684.05	684.05	1,534.05	1,534.05	1,534.05	2,084.05	2,084.05	2,466.05	3,404.05
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
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,588.32	2,588.32
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	9,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,850.00	6,850.00	10,350.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS	0.00	2,515.00	24,776.25	24,776.25	24,776.25	24,776.25	24,776.25	27,659.75	30,179.75	30,179.75	57,613.99	57,613.99



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	168.20	264.30	264.30	354.30	354.30	354.30	384.30
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00	12,535.00	14,725.00	14,725.00	14,725.00	14,725.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	156.00	156.00	156.00	156.00	156.00	220.50	1,417.41
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	5,057.00	5,057.00	5,057.00	5,290.49	5,290.49	5,290.49	5,355.49
291-ÚTILES DE OFICINA	0.00	0.00	3,446.50	3,560.90	3,560.90	3,655.10	3,878.10	3,878.10	3,878.10	3,878.10	4,063.10	4,758.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,681.50	1,805.50	1,805.50	1,805.50	1,805.50	1,850.50	4,777.60	4,777.60	4,782.60	7,002.37
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	19,160.00	23,210.00	50,510.00	152,628.00	164,647.00	168,147.00	199,007.00	267,671.00	291,080.54	413,828.74	501,372.06
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	110.00	110.00	110.00	243.75	243.75	404.87	404.87
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	3,022.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	400.00	3,008.66	3,008.66	3,192.64	3,200.64	3,348.49	4,947.12	4,947.12	5,184.12	25,050.61
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	1,869.53	1,969.53	1,969.53	1,969.53	2,344.33	2,564.33	2,564.33	7,595.21	11,708.18
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	153.75	571.78	3,781.78	7,141.78	7,141.78	10,981.78	14,160.31	14,160.31	16,135.31	18,806.40
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	2,770.00	2,770.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	48,668.37	48,668.37	48,668.37	48,668.37	48,668.37	82,286.37
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	375.00	375.00	375.00
328-EQUIPO DE CÓMPUTO	0.00	23,580.00	23,580.00	23,580.00	23,580.00	25,230.00	25,230.00	25,230.00	35,488.00	35,488.00	35,488.00	58,821.00
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	291,650.94
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	23,765.10	47,088.87	62,365.51	62,365.51	62,365.51	62,365.51	62,365.51	62,365.51
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	600.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	35,880.00	35,880.00	63,250.00	63,710.00	77,217.39	77,217.39	76,642.39	122,349.70	121,889.70	121,889.70	138,489.70
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	44,900.00	77,800.00	119,200.00	215,700.00	276,800.00	366,000.00	477,016.40	561,816.40	639,816.40	727,815.40	1,323,970.50
<b>Total: 11300067-000-FEDERACIÓN NACIONAL DE NATACIÓN, CLAVADOS, POLO ACUÁTICO Y</b>	<b>232,774.29</b>	<b>1,185,351.08</b>	<b>1,787,401.29</b>	<b>2,508,011.88</b>	<b>3,713,787.00</b>	<b>4,598,120.42</b>	<b>5,403,557.29</b>	<b>6,227,772.71</b>	<b>7,199,649.24</b>	<b>8,071,956.72</b>	<b>9,548,435.69</b>	<b>12,011,199.07</b>
<b>11300068-000-FEDERACIÓN NACIONAL DE FÚTBOL</b>												
011-PERSONAL PERMANENTE	896,489.15	1,799,687.97	2,706,610.92	3,624,555.37	4,541,252.51	5,461,375.46	6,376,491.96	7,293,963.30	8,211,302.91	9,136,467.80	10,066,090.75	10,968,416.94
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	8,334.68	16,209.68	24,084.68	31,959.68	39,834.68	47,709.68	55,778.23	64,028.23	72,653.23	81,471.78	90,471.78	99,471.78
015-COMPLEMENTOS ESPECÍFICOS AL	24,846.78	49,639.88	74,389.88	99,446.60	124,438.54	149,638.54	174,743.38	199,840.15	224,840.15	249,969.18	275,044.18	299,592.57

## PERSONAL PERMANENTE

029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	87,709.70	216,226.94	347,226.94	478,226.94	613,097.91	748,097.91	883,097.91	1,018,097.91	1,153,097.91	1,281,904.36	1,404,904.36	1,527,904.36
051-APORTE PATRONAL AL IGSS	0.00	95,306.08	191,279.03	287,793.91	481,728.08	579,066.44	579,066.44	675,891.26	772,986.70	870,108.10	968,085.11	1,162,116.63
071-AGUINALDO	8,009.49	9,473.47	9,473.47	9,473.47	13,790.73	13,790.73	19,610.40	23,872.70	23,872.70	23,872.70	23,872.70	937,042.39
072-BONIFICACIÓN ANUAL (BONO 14)	11,000.91	15,628.60	15,628.60	15,628.60	24,194.21	24,194.21	901,849.39	902,607.45	902,607.45	902,607.45	902,607.45	923,607.45
081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	269,709.70	584,916.60	916,330.39	1,244,163.72	1,568,163.72	1,891,830.39	2,218,249.75	2,547,249.75	2,871,249.75	3,205,249.75	3,529,249.75	3,858,249.75
111-ENERGÍA ELÉCTRICA	30,300.29	81,742.44	225,024.28	271,336.32	321,040.49	391,707.25	432,340.58	469,359.40	513,618.01	581,311.16	610,418.39	650,837.92
112-AGUA	0.00	13,232.00	33,190.00	52,829.20	84,027.80	91,741.60	120,001.80	128,209.80	128,209.80	136,914.80	137,992.20	164,248.80
113-TELEFONÍA	3,219.00	13,644.00	56,993.00	57,212.00	86,879.51	104,702.93	115,221.53	125,753.15	133,052.75	146,796.35	157,320.95	167,845.55
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00	45.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	200.00	400.00	400.00	800.00	800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	4,200.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	840.00	2,322.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	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
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	35,140.00	35,140.00	37,380.00	47,380.00	57,880.00	111,445.55	177,410.55	178,237.55	222,144.35	232,944.35
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	18,304.80	18,304.80	41,974.80	41,974.80	41,974.80	41,974.80	41,974.80	41,974.80
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	5,995.00	12,105.00	20,190.00	30,345.00	31,785.00	38,495.00	38,495.00	38,495.00	38,935.00	38,935.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	79,817.64	137,169.16	181,313.61	260,933.45	361,474.03	407,607.18	750,025.49	891,830.49	880,743.19	1,053,883.19	1,092,968.99	1,320,865.90
141-TRANSPORTE DE PERSONAS	409,500.00	1,978,837.20	2,106,587.20	2,546,985.07	3,450,352.46	3,850,352.46	6,025,528.06	6,727,979.83	6,877,046.58	7,864,666.58	7,865,641.58	8,629,976.58
142-FLETES	0.00	9,100.00	9,100.00	28,680.00	28,680.00	56,980.00	58,780.00	92,292.50	105,692.50	155,206.96	155,266.96	189,546.96
143-ALMACENAJE	0.00	0.00	15,136.30	16,161.30	19,271.30	19,271.30	19,271.30	22,961.30	22,961.30	22,961.30	23,961.30	23,961.30
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,004.14	18,984.14	18,984.14	34,944.14	41,444.14
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	29,866.65	29,866.65	49,777.75	69,688.85	79,644.40	89,599.95
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	2,949.50	2,949.50	2,949.50	2,949.50	2,949.50	2,949.50	2,949.50	2,949.50	2,949.50	6,549.50
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	331,274.22	331,274.22	334,874.22	341,099.34	346,974.38	351,049.42	362,324.46	366,399.50	381,988.30	387,141.10	387,141.10	393,446.68
158-DERECHOS DE BIENES INTANGIBLES	84,751.53	95,651.53	95,651.53	95,651.53	104,891.15	104,891.15	104,891.15	104,891.15	104,891.15	104,891.15	104,891.15	171,043.15
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	6,215.00	6,215.00	6,215.00	6,215.00	6,215.00

164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,875.00	7,879.13	9,779.13	11,294.13	12,194.13	15,782.13	19,417.13	28,817.13	28,817.13	33,867.13	33,867.13
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,700.00	3,700.00	3,700.00	3,700.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	4,050.00	4,050.00	4,050.00	4,450.00	11,650.00	12,700.00	20,200.00	33,845.00	33,845.00	33,845.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00	5,750,000.00	5,750,000.00	9,200,000.00
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	24,439.54
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	155,500.00	155,500.00	312,355.00	312,355.00	312,355.00	495,050.95	495,050.95	655,200.95	655,200.95	851,150.95
182-SERVICIOS MÉDICO-SANITARIOS	0.00	8,100.00	18,100.00	18,100.00	18,100.00	32,300.00	34,625.00	39,725.00	54,475.00	101,875.00	112,375.00	130,725.00
183-SERVICIOS JURÍDICOS	15,000.00	31,500.00	48,000.00	64,500.00	81,000.00	97,500.00	114,000.00	130,500.00	147,000.00	163,500.00	180,000.00	196,500.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	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
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	42,710.00	85,420.00	127,050.00	176,340.00	219,300.00	262,260.00	299,970.00	337,680.00	369,140.00	375,500.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	40,000.00	80,000.00	120,000.00	160,000.00	200,000.00	250,000.00	261,000.00	261,800.00	288,917.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,300.00	12,300.00	12,300.00	46,750.00	46,750.00
189-OTROS ESTUDIOS Y/O SERVICIOS	1,088,586.40	2,177,172.80	3,265,759.20	4,354,345.60	5,482,932.00	6,632,518.40	7,782,104.80	8,942,385.23	10,091,971.63	11,241,558.03	12,401,144.43	13,555,730.83
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	44,955.00	44,955.00	52,464.35	68,736.28	96,846.80	120,783.07	169,896.43	169,896.43	194,886.43	221,283.62	277,824.57
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	272.61	304.92	461.92	723.15	933.17	1,021.48	1,289.28	1,289.28	1,473.28	1,553.59	1,665.59
195-IMPUESTOS, DERECHOS Y TASAS	0.00	14,175.58	16,736.08	441,170.38	450,263.24	482,921.48	494,964.74	497,095.85	590,171.35	596,903.35	611,139.14	612,960.64
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	40,560.00	40,560.00	285,000.45	608,698.82	635,216.82	1,159,426.82	1,188,638.81	1,263,869.54	1,683,909.64	1,785,816.24	1,896,552.77
197-SERVICIOS DE VIGILANCIA	0.00	0.00	74,400.00	74,400.00	74,400.00	74,400.00	181,200.00	181,200.00	381,200.00	384,600.00	384,600.00	384,600.00
199-OTROS SERVICIOS	0.00	150,500.00	164,028.66	191,042.26	271,599.77	303,361.37	362,245.37	405,673.37	583,377.29	631,726.70	714,674.28	756,115.58
211-ALIMENTOS PARA PERSONAS	0.00	44,726.45	131,515.96	314,387.56	375,113.18	491,758.66	588,566.97	694,721.78	742,301.63	762,065.78	798,398.73	808,114.87
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	30.60	30.60	30.60	30.60	30.60	30.60	61.20	3,421.20	10,145.70
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	450.00	450.00	450.00	546.00	674.00	674.00	674.00	674.00	674.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	31,467.60	31,467.60	42,807.60	47,772.24	47,772.24
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	209.00	209.00	209.00	209.00
232-ACABADOS TEXTILES	0.00	800.00	9,182.70	9,182.70	9,251.70	9,883.94	9,888.17	9,888.17	10,188.17	10,268.17	10,268.17	10,297.67
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	853.00	853.00	1,546.80	5,004.80	5,004.80	5,349.80	5,349.80	176,941.00





286-HERRAMIENTAS MENORES	0.00	0.00	279.25	279.25	334.75	334.75	367.99	703.48	908.48	1,006.48	1,061.48	1,061.48
289-OTROS PRODUCTOS METÁLICOS	0.00	165.00	384.99	5,999.19	5,999.19	5,999.19	5,999.19	6,574.14	6,734.04	11,812.04	11,868.13	11,868.13
291-ÚTILES DE OFICINA	0.00	646.35	1,123.55	1,551.05	9,009.65	9,109.65	12,481.75	12,759.50	12,759.50	12,779.50	13,029.50	17,275.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	7,545.05	10,172.86	11,182.78	11,667.82	18,250.32	19,332.69	19,957.69	19,957.69	21,321.69	24,743.99	26,933.99
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	6,762.00	6,762.00	6,762.00	6,762.00	15,239.00	15,239.00	47,174.00	47,174.00	53,709.00	516,183.49	524,266.49
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	880.00	26,779.40	27,181.90	27,786.30
296-ÚTILES DE COCINA Y COMEDOR	0.00	285.00	325.00	373.00	517.00	2,733.00	3,933.00	3,947.00	3,947.00	4,296.00	4,296.00	4,296.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	346.14	1,090.59	7,340.49	7,951.38	8,051.88	8,476.63	12,210.93	18,327.49	22,056.49	23,537.19	24,701.51
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	4,698.67	8,918.67	11,985.42	13,415.42	14,491.18	20,702.34	21,752.34	23,000.33	23,530.33	24,824.33	27,870.63
299-OTROS MATERIALES Y SUMINISTROS	0.00	10.40	737.92	737.92	794.92	888.82	1,195.43	2,687.90	3,858.40	4,440.60	4,651.99	9,662.35
313-OTROS BIENES MUEBLES PREEXISTENTES	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	9,500.00	9,500.00	9,500.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	5,490.00	7,679.00	7,679.00	7,679.00	9,254.00	9,254.00	12,604.00	12,604.00	16,869.00	23,448.95	26,973.95
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	27,239.70	27,239.70	27,239.70	27,239.70	27,239.70	27,239.70	35,036.70	35,036.70	61,459.70	61,459.70	61,459.70
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	2,220.00	2,220.00	6,020.00	6,020.00	6,020.00	6,020.00	28,520.00	29,119.00	29,119.00	29,119.00
328-EQUIPO DE CÓMPUTO	0.00	2,250.00	6,950.00	29,895.00	39,672.00	57,816.00	57,816.00	57,816.00	59,066.00	61,682.00	61,682.00	184,500.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	20,190.00	77,301.85	77,301.85	145,804.31	145,804.31	151,662.31	151,662.31	288,471.31	288,471.31	293,621.31
413-INDEMNIZACIONES AL PERSONAL	120,599.51	153,059.31	153,059.31	153,059.31	215,888.59	215,888.59	224,590.78	235,734.68	235,734.68	246,878.58	258,022.47	498,473.75
415-VACACIONES PAGADAS POR RETIRO	6,455.59	10,956.42	10,956.42	10,956.42	22,098.12	22,098.12	22,098.12	24,165.01	24,165.01	26,231.90	28,298.78	64,332.71
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	57,919.91	905,437.10	905,437.10	1,472,696.65	1,784,549.05	2,350,046.08	3,036,504.16	3,200,868.01	3,224,346.02	3,522,501.16	3,997,970.96	4,187,385.67
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312,100.00	353,360.00	353,360.00	353,360.00	349,546.00
437-TRANSFERENCIAS A EMPRESAS PRIVADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,480.00	51,480.00	51,480.00	51,480.00	51,480.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	553,987.00	1,664,330.80	1,763,582.80	2,005,092.82	2,007,312.82	3,374,952.38	3,677,231.85	4,523,656.85	4,689,259.69	5,921,619.06	6,273,102.40
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	15,444.00	15,444.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00
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
<b>Total:</b> 11300068-000-FEDERACIÓN NACIONAL DE	<b>3,533,524.50</b>	<b>9,648,799.49</b>	<b>14,330,110.09</b>	<b>19,356,315.03</b>	<b>24,865,204.82</b>	<b>29,513,697.69</b>	<b>38,738,730.96</b>	<b>46,468,184.30</b>	<b>51,132,825.93</b>	<b>60,197,135.32</b>	<b>65,626,340.00</b>	<b>75,665,279.08</b>

FUTBOL

11300069-000-FEDERACIÓN DEPORTIVA NACIONAL DE LUCHAS

011-PERSONAL PERMANENTE	106,947.75	213,895.50	320,843.25	427,791.00	534,738.75	641,686.50	748,634.25	855,582.00	962,529.75	1,069,477.50	1,176,425.25	1,283,373.00
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	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	50,000.00	52,000.00	54,000.00
022-PERSONAL POR CONTRATO	52,270.63	104,541.26	156,811.89	206,772.52	255,193.15	303,613.78	352,034.41	400,455.04	448,875.67	497,296.30	545,716.93	594,137.56
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	2,750.00	5,500.00	8,250.00	10,850.00	13,350.00	15,850.00	18,350.00	20,850.00	23,350.00	60,850.00	63,350.00	65,850.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	41,554.54	133,185.57	232,577.32	327,607.79	437,822.47	546,944.29	637,208.97	741,368.15	847,330.58	947,007.29	1,045,808.86	1,128,721.20
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	5,284.55	7,231.90	7,231.90	7,231.90	8,463.10	33,428.27	35,090.39	36,875.63	38,783.99	40,630.79	43,831.91	51,706.11
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	5,703.82	6,909.74	6,909.74	6,909.74	7,377.74	19,660.96	19,660.96	20,277.88	21,764.44	21,764.44	25,197.70	34,485.47
051-APORTE PATRONAL AL IGSS	19,756.87	38,004.81	55,416.74	72,492.22	89,321.22	106,167.21	125,456.36	141,121.15	156,864.91	172,686.76	188,371.26	204,533.19
061-DIETAS	26,000.00	66,300.00	98,800.00	131,300.00	163,800.00	202,300.00	234,800.00	278,700.00	311,200.00	347,300.00	347,300.00	418,800.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	0.00	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	36,000.00	42,000.00	48,000.00	54,000.00	60,000.00
071-AGUINALDO	0.00	0.00	0.00	1,402.88	1,402.88	1,402.88	1,402.88	1,402.88	1,402.88	1,402.88	1,402.88	159,021.26
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	3,016.71	3,016.71	3,016.71	160,525.78	160,525.78	160,525.78	160,525.78	160,525.78	160,525.78
073-BONO VACACIONAL	0.00	0.00	0.00	141.10	141.10	141.10	141.10	141.10	141.10	141.10	141.10	18,141.10
113-TELEFONÍA	2,188.00	3,377.00	4,566.00	5,755.00	10,249.26	19,770.54	21,510.46	23,249.46	24,990.76	26,737.12	28,481.12	29,222.58
114-CORREOS Y TELÉGRAFOS	0.00	33.50	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.20	2,050.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	44.03	508.47	508.47	1,319.73	1,677.00	1,677.00	2,468.36	2,468.36	2,859.16	2,859.16	3,857.47	4,460.69
131-VIÁTICOS EN EL EXTERIOR	0.00	15,621.96	15,621.96	14,840.86	14,840.86	14,840.86	14,840.86	14,840.86	14,840.86	31,052.86	36,865.36	44,615.36
133-VIÁTICOS EN EL INTERIOR	0.00	4,656.00	4,756.00	4,756.00	5,268.00	7,920.00	7,920.00	10,512.00	12,148.00	37,759.50	37,759.50	45,509.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	7,975.08	238,318.74	237,435.74	262,491.30	265,391.30	476,790.80	482,325.40	483,068.40	494,208.40	836,001.36	933,387.19	968,598.71
141-TRANSPORTE DE PERSONAS	0.00	61,612.00	148,638.00	148,638.00	166,113.00	315,468.00	308,523.00	333,503.00	337,683.00	431,496.00	552,750.20	618,521.04
142-FLETES	0.00	0.00	0.00	9,030.00	9,030.00	19,380.35	19,380.35	19,380.35	19,380.35	30,480.35	30,480.35	30,480.35
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,424.00	11,440.00	17,456.00	23,472.00	29,488.00	35,504.00	41,520.00	47,536.00	53,552.00	59,568.00	65,584.00	71,960.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS	1,463.48	2,925.10	4,386.72	5,842.75	7,296.91	8,751.07	10,205.23	11,655.66	13,102.36	14,549.06	15,993.90	17,436.87

DE OFICINA												
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	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
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	26,700.00	26,700.00	26,700.00	36,930.00	36,930.00	36,930.00	36,930.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	7,400.00	7,400.00	7,400.00
158-DERECHOS DE BIENES INTANGIBLES	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00
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	0.00	0.00	0.00	787.90	787.90	787.90	787.90
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	725.00	725.00	725.00	2,225.00	2,225.00	2,225.00	2,225.00	2,225.00	2,495.00	2,895.00	4,455.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	1,150.00	1,600.00	2,500.00	2,500.00	3,200.00	17,350.00	17,350.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00
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	135.00	135.00	620.00	1,180.00	35,645.99	37,145.99	37,145.99	37,145.99	40,974.50	43,974.50	43,974.50
183-SERVICIOS JURÍDICOS	0.00	1,800.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,900.00	3,900.00	3,900.00	3,900.00	3,900.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	650.00	650.00	3,280.00	3,280.00	3,280.00	3,280.00	7,180.00	7,180.00	7,180.00
189-OTROS ESTUDIOS Y/O SERVICIOS	49,000.00	100,800.00	149,800.00	198,800.00	247,800.00	305,600.00	354,600.00	403,600.00	450,640.00	497,680.00	544,720.00	591,760.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	80.00	160.00	6,855.07	12,495.07	12,575.07	12,655.07	12,735.07	22,812.07	22,892.07	22,972.07	23,052.07	23,132.07
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	90.00	90.00	150.00	150.00	150.00	180.00	210.00	210.00	240.00	269.90
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,200.00	1,200.00	28,287.28	28,287.28	28,287.28	28,287.28	28,287.28	28,567.78	29,238.78	29,238.78	29,238.78
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	13,658.80	13,658.80	13,658.80	34,368.80	34,368.80	34,368.80
197-SERVICIOS DE VIGILANCIA	9,000.00	18,000.00	18,000.00	27,000.00	36,000.00	50,000.00	68,000.00	77,000.00	86,000.00	107,000.00	116,000.00	116,000.00
199-OTROS SERVICIOS	0.00	696.28	1,145.56	26,602.90	27,151.13	66,217.41	62,996.19	63,457.47	63,987.42	106,053.70	106,509.98	107,352.54
211-ALIMENTOS PARA PERSONAS	13,068.00	33,988.35	58,761.45	82,851.55	119,377.40	256,586.36	303,646.96	327,686.76	370,887.24	401,389.54	474,663.09	525,986.60
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	2,239.92	2,239.92	2,239.92	2,439.92	2,439.92	2,439.92	2,439.92	2,439.92	2,439.92
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	15,486.25	22,246.23	22,246.23	22,246.23	22,246.23	22,246.23	26,121.23	33,441.23
233-PRENDAS DE VESTIR	0.00	24,648.00	24,648.00	24,648.00	33,218.00	41,768.00	45,343.00	45,343.00	45,343.00	67,368.00	92,168.00	92,168.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	11.00	76.00	76.00	76.00	76.00	76.00	326.56	326.56	326.56
241-PAPEL DE ESCRITORIO	0.00	32.05	32.05	2,372.05	2,439.55	5,579.55	5,759.55	7,508.55	7,508.55	7,508.55	7,508.55	7,508.55

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	72.50	72.50	72.50	72.50	72.50	72.50	72.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	124.50	124.50	336.00	336.00	4,294.02	4,448.02	4,448.02	5,952.02	5,974.22	6,381.72	7,215.82
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	37.50	37.50	1,072.50	1,089.50	6,853.00	6,853.00	6,853.00	6,853.00	7,243.00	7,256.00	13,202.00
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	300.00	300.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.80	128.80	128.80	128.80	128.80
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
254-ARTÍCULOS DE CAUCHO	0.00	160.50	160.50	214.00	244.00	421.70	482.69	488.69	658.64	683.63	783.62	783.62
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	270.00	270.00	438.00	438.00	1,013.00	1,342.99	1,492.99	1,844.99	1,912.99	2,092.99	2,117.98
262-COMBUSTIBLES Y LUBRICANTES	0.00	413.00	1,868.00	3,268.00	6,395.00	10,391.00	11,611.00	12,351.19	17,306.19	19,784.58	22,801.58	27,572.33
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	257.50	257.50	257.50	542.50	749.50	1,061.50	1,061.50
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	1,154.75	1,154.75	1,708.60	1,822.75	2,212.27	2,212.27	2,212.27	2,810.07	3,107.88	3,857.88	4,974.98
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	632.00	902.00	2,766.88	2,766.88	2,766.88	2,766.88	2,766.88	3,806.88	6,486.88
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	2,332.54	2,332.54	3,662.54	3,951.44	8,696.49	15,975.64	15,975.64	41,376.63	49,681.31	51,166.31	51,233.81
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	610.00	1,497.99	1,617.99	1,650.98	2,075.98	2,075.98	2,075.98	2,115.98	2,115.98
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	108.00	108.00	672.13	826.36	1,424.75	1,484.74	1,484.74	1,484.74
286-HERRAMIENTAS MENORES	0.00	30.00	30.00	30.00	254.97	254.97	254.97	254.97	254.97	254.97	254.97	254.97
289-OTROS PRODUCTOS METÁLICOS	0.00	234.98	234.98	374.97	374.97	479.96	574.74	574.74	774.64	774.64	774.64	774.64
291-ÚTILES DE OFICINA	0.00	140.00	190.00	550.25	595.22	2,149.26	2,194.26	2,443.90	2,443.90	2,466.40	3,638.90	3,680.30
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	2,265.58	2,265.58	3,347.58	3,347.58	9,660.63	9,660.63	9,660.63	12,565.63	13,408.01	15,917.01	16,202.00
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	83.70	83.70	374.65	374.65	374.65	374.65	374.65	374.65	374.65
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	7,706.00	7,706.00	7,706.00	7,706.00	10,374.00	18,124.00	18,309.20
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	155.65	1,886.78	1,886.78	1,886.78	1,886.78	2,070.08	2,070.08	2,070.08
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	1,880.00	1,880.00	1,880.00	1,880.00	2,579.00	2,579.00	2,647.80



111-ENERGÍA ELÉCTRICA	0.00	1,340.60	2,146.37	2,888.83	3,703.14	4,516.17	5,367.59	6,126.00	6,885.76	6,885.76	8,449.53	9,075.84
112-AGUA	0.00	0.00	24.00	24.00	24.00	24.00	24.00	90.00	103.50	103.50	103.50	103.50
113-TELEFONÍA	3,822.00	7,644.00	11,566.00	23,881.52	29,974.28	35,867.04	42,087.18	48,087.32	53,974.84	59,972.36	65,563.16	71,056.07
114-CORREOS Y TELÉGRAFOS	0.00	0.00	39.50	39.50	39.50	39.50	39.50	39.50	39.50	39.50	39.50	39.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	12,877.15	12,877.15	12,877.15	12,877.15	14,337.15	14,337.15	14,337.15	14,337.15	14,337.15	22,905.15
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	7,130.00	20,851.75	21,921.75	21,921.75	21,921.75	21,921.75	21,921.75	44,654.25	46,965.75
131-VIÁTICOS EN EL EXTERIOR	0.00	12,762.24	29,576.49	89,102.44	119,189.74	132,352.24	132,352.24	149,406.37	177,313.13	177,313.13	177,313.13	177,313.13
133-VIÁTICOS EN EL INTERIOR	0.00	5,970.00	12,380.00	20,525.00	27,455.00	29,840.00	33,020.00	44,740.00	61,200.00	86,905.00	92,905.00	92,905.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	8,265.74	27,297.60	67,288.81	172,578.73	215,841.64	217,841.64	217,693.03	261,811.03	261,811.03	261,811.03	354,712.85
141-TRANSPORTE DE PERSONAS	0.00	16,844.41	23,444.41	68,769.69	250,804.68	302,000.12	327,311.77	356,206.81	374,773.35	374,773.35	480,321.15	549,045.05
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	60,940.76	91,379.19	121,785.66	152,160.18	182,502.72	213,409.41	244,316.10	275,190.14	306,064.18	336,938.22	367,779.57
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	800.00	800.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	38,309.00	103,606.00	103,606.00	103,606.00	103,606.00	103,606.00	103,606.00	192,536.00	192,536.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	1,400.00	1,400.00	16,190.00	46,650.00	52,440.00	76,310.00	87,110.00	114,300.00	114,300.00	191,500.00	255,850.00
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
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	10,425.00	10,425.00	10,425.00	10,425.00	10,425.00	10,425.00	10,425.00	10,425.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	3,855.00	9,080.00	9,080.00	20,036.72	28,044.44	29,594.44	30,244.44	32,229.44	32,229.44	35,724.44	59,350.16
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	1,850.00	3,660.00	3,660.00	3,660.00	4,045.00	4,570.00	4,570.00	4,570.00	14,920.00	14,920.00	14,920.00	17,520.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	300.00	300.00	1,049.96	1,049.96	1,049.96	1,049.96	1,049.96	1,049.96	1,049.96	1,049.96	2,281.96
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00
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	9,160.00
183-SERVICIOS JURÍDICOS	0.00	15,000.00	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
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	44,184.00	44,184.00	44,184.00	44,184.00	44,184.00	44,184.00	44,184.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	2,800.00	6,300.00	6,300.00	6,300.00	6,300.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	3,544.00	22,324.00	89,163.00	161,437.00	175,389.00	187,301.00	244,025.00	266,897.00	305,956.00	407,538.00	409,628.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	14,000.00	57,067.00	84,166.00	132,118.90	146,118.90	169,118.90	184,718.90	198,718.90	276,475.90	322,185.90	359,535.90

191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	23,602.01	23,602.01	30,550.76	36,705.65	44,223.98	44,223.98	47,023.98	47,491.44	47,491.44	47,491.44	54,120.48
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	21.44	21.44	21.44	21.44	21.44	21.44	21.44	81.44	81.44	81.44
195-IMPUESTOS, DERECHOS Y TASAS	1,132.63	1,132.63	2,362.63	2,605.63	2,866.18	2,866.18	3,271.18	3,511.18	4,351.18	4,471.18	4,471.18	4,961.18
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	36,240.00	79,131.46	190,964.41	271,890.81	271,890.81	319,290.81	319,290.81	340,283.81	625,311.81	792,076.22
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	19,400.00	64,600.00	64,600.00	64,600.00	64,600.00	64,600.00	64,600.00	154,600.00	154,600.00
199-OTROS SERVICIOS	0.00	5,600.00	14,824.07	46,474.07	98,603.37	110,537.87	121,262.87	142,187.87	154,887.87	156,492.87	174,992.87	211,842.87
211-ALIMENTOS PARA PERSONAS	0.00	1,090.00	9,502.35	13,216.80	27,245.65	33,394.25	46,227.15	69,082.90	73,451.40	84,739.60	95,695.60	114,522.94
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
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	119.95	168.95	168.95	168.95	168.95	168.95
233-PRENDAS DE VESTIR	0.00	0.00	3,120.00	3,120.00	6,160.00	33,938.00	38,358.00	69,599.50	96,313.60	96,313.60	151,153.60	158,333.60
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	2,949.00	3,834.00	3,834.00	3,834.00	4,866.50	4,866.50	6,319.00	6,319.00	6,319.00	7,351.50	7,351.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	42.95	527.45	551.95	1,143.95	1,436.36	1,470.86	1,650.86	1,675.01	1,687.51	2,292.41
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	790.80	790.80	790.80	834.80	1,025.30	1,814.30	1,814.30	1,814.30	1,814.30	1,814.30	2,476.60
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	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	1,745.00	1,745.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	375.00	375.00	5,136.75	5,586.75	5,586.75	5,736.75	5,736.75	6,158.75	6,158.75	6,608.75
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	15,177.12	18,668.52	18,668.52	24,701.82	24,701.82	24,701.82	27,218.57	41,702.24
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	45.00	45.00	11,621.00	11,621.00	11,621.00	11,621.00	11,621.00	11,621.00	11,727.25
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	22.00	153.00	312.00	312.00	353.20	353.20	353.20	393.20	393.20	1,530.47
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	35,000.00	117,300.00	117,300.00	117,300.00	162,450.00	162,450.00	199,400.00	289,400.00	289,400.00	289,740.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	226.85	226.85	226.85	294.35	294.35	294.35	294.35	294.35	1,388.41
267-TINTES, PINTURAS Y COLORANTES	0.00	2,450.00	2,450.00	2,785.76	3,430.76	3,587.89	3,587.89	5,187.89	5,187.89	5,282.89	5,872.89	6,584.89
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	697.25	9,963.75	10,158.71	13,879.71	17,380.51	19,303.70	19,749.70	19,749.70	21,893.35	34,018.35	40,549.12
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	1,185.00	2,203.30	2,203.30	2,203.30	2,203.30	2,203.30







EQUIPO MEDICO, SANITARIO Y DE												
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	5,500.00	5,500.00	13,300.00	18,100.00	30,678.40	34,728.40	34,728.40	38,478.40	38,478.40	42,428.40	45,278.40
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	295.00	2,012.27	3,377.80	5,234.83	6,593.36	9,305.17	12,195.17	18,160.95	22,754.49	24,106.03	25,457.57	30,466.91
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,652.80	1,652.80	1,652.80	1,652.80	1,652.80	1,652.80	1,652.80	1,652.80	1,652.80	6,462.80
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	775.00	19,775.00	31,575.00	33,375.00	33,375.00	33,375.00	33,375.00	47,215.00	47,215.00	47,215.00	47,215.00
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	1,500.00	1,500.00	1,500.00	26,475.00	26,475.00	26,475.00	26,475.00	26,475.00	26,475.00	27,188.50	27,188.50
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	24,500.00	50,100.00	60,012.50	61,262.50	73,337.50	73,337.50	151,442.46	181,428.99	205,428.99	208,928.99	208,928.99	455,820.42
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	500.00	500.00	850.00	850.00	850.00	850.00	850.00	850.00	1,550.00	1,550.00	1,550.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	14,855.40	14,855.40	14,855.40	14,855.40	23,455.40	23,455.40
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	4,250.00	18,905.00	20,255.00	36,105.00	52,510.00	76,160.00	88,660.00	89,560.00	89,560.00	100,145.00	110,295.00	163,580.00
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	21,500.00	21,500.00	21,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	20,000.00	20,000.00	34,990.00	44,990.00	74,990.00	92,490.00	105,990.00	125,990.00	145,817.45	206,706.75	250,985.75
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
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	2,319.59	2,319.59	11,378.78	30,519.64	39,859.23	48,296.20	55,219.75	62,552.82	71,091.17	78,243.55	86,496.69	92,296.18
195-IMPUESTOS, DERECHOS Y TASAS	0.00	11,168.86	11,168.86	17,982.55	17,982.55	19,719.73	19,719.73	19,719.73	19,719.73	19,719.73	23,547.60	25,922.60
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	7,291.23	7,291.23	26,747.69	26,747.69	26,747.69	26,747.69	26,747.69	69,619.82	131,754.12
197-SERVICIOS DE VIGILANCIA	19,800.00	40,300.00	40,300.00	81,300.00	101,800.00	122,300.00	142,800.00	163,300.00	183,800.00	183,800.00	204,300.00	245,300.00
199-OTROS SERVICIOS	20.00	12,910.00	12,960.00	22,136.65	29,246.65	37,606.65	44,631.49	45,691.49	47,951.49	50,176.49	62,706.49	102,231.49
211-ALIMENTOS PARA PERSONAS	2,465.00	98,501.30	120,586.10	179,038.34	302,412.89	348,795.70	382,146.83	425,564.01	440,819.19	514,246.39	606,999.64	702,456.09
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	688.00	688.00	688.00	688.00	688.00	688.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	492.00	492.00	492.00	492.00	492.00	492.00	492.00	627.00	627.00	627.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00
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	60.00
232-ACABADOS TEXTILES	0.00	0.00	34.17	414.16	414.16	414.16	414.16	414.16	414.16	414.16	414.16	414.16
233-PRENDAS DE VESTIR	0.00	22,230.00	23,220.00	32,590.00	33,580.00	48,790.00	66,747.30	66,747.30	77,187.30	77,187.30	82,687.30	82,687.30
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	94.99	94.99	94.99	94.99	94.99	94.99	94.99	94.99	10,094.99	10,494.99

241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	779.00	801.00	801.00	5,441.00	7,340.00	7,340.00	7,340.00	7,340.00	8,350.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00
243-PRODUCTOS DE PAPEL O CARTÓN	13,020.00	13,260.99	13,260.99	25,554.29	25,580.19	25,630.17	34,622.62	35,188.62	35,188.62	46,495.12	46,495.12	46,879.12
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	328.00	328.00	328.00	393.00	393.00	393.00	550.00	5,800.00	5,800.00	5,890.00	6,289.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	888.00	1,776.00	2,664.00	3,552.00	3,552.00	4,440.00	5,496.80	6,384.80	7,272.80	8,165.90
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	4,100.00	4,100.00	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
254-ARTÍCULOS DE CAUCHO	0.00	0.00	156.00	156.00	231.90	1,885.65	1,885.65	1,885.65	2,322.65	2,322.65	2,352.64	2,412.64
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	200.00	419.99	757.97	1,882.05	2,087.14	2,338.01	2,536.51	2,720.40	2,720.40	3,281.85	3,281.85	3,281.85
262-COMBUSTIBLES Y LUBRICANTES	0.00	4,433.89	6,943.89	13,167.80	22,389.22	25,389.61	30,548.11	34,424.30	36,744.30	42,015.29	45,360.29	58,678.65
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	27.54	27.54	57.45	57.45	57.45	206.00	295.73	362.63	362.63	362.63	362.63
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	609.74	951.69	1,069.69	1,939.51	2,425.79	2,909.79	2,909.79	3,173.58	3,173.58	3,173.58	3,173.58
267-TINTES, PINTURAS Y COLORANTES	0.00	44,638.99	57,019.99	68,617.89	79,827.82	81,381.82	92,146.78	98,208.78	107,794.78	110,274.78	123,809.77	126,572.77
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	1,878.78	7,263.71	10,738.60	15,481.45	15,933.53	19,174.83	22,448.47	26,001.47	26,241.47	29,794.07	30,130.51	32,810.01
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	512.00	547.14	641.44	812.41	1,181.41	1,842.39	3,408.84	3,408.84	4,444.94	4,444.94	4,633.54
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,983.00	20,839.00	20,839.00	21,096.35	21,654.35
274-CEMENTO	0.00	8,071.84	8,071.84	8,071.84	8,071.84	8,071.84	8,941.84	8,941.84	8,941.84	9,049.84	9,049.84	9,049.84
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	570.00	570.00	570.00	570.00	570.00	570.00
281-PRODUCTOS SIDERÚRGICOS	0.00	2,616.16	3,442.16	4,957.16	4,957.16	4,957.16	5,235.16	5,235.16	5,235.16	5,235.16	5,235.16	5,235.16
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	2,861.00	2,861.00	2,861.00	3,040.98	3,040.98	3,040.98
283-PRODUCTOS DE METAL Y SUS ALEACIONES	1,619.25	14,556.92	14,574.96	14,574.96	14,812.96	15,112.96	18,228.46	19,270.63	19,656.63	20,339.52	20,339.52	20,339.52
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	5,650.00	5,650.00	5,650.00	7,590.00	7,590.00	7,590.00	7,737.98	12,322.98	12,322.98
286-HERRAMIENTAS MENORES	0.00	0.00	825.34	999.84	999.84	999.84	999.84	1,514.28	1,514.28	1,823.53	1,823.53	1,823.53
289-OTROS PRODUCTOS METÁLICOS	0.00	219.34	219.34	274.98	274.98	1,594.98	1,594.98	1,667.16	1,667.16	1,667.16	1,786.76	1,786.76
291-ÚTILES DE OFICINA	0.00	84.35	84.35	691.70	803.70	803.70	803.70	2,152.45	2,152.45	2,152.45	2,152.45	2,628.40
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	5,338.00	9,174.86	12,156.23	23,296.62	29,415.14	33,689.51	38,917.01	42,005.99	44,841.39	51,082.96	53,856.13	62,370.63
293-ÚTILES EDUCACIONALES Y CULTURALES	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	2,524.00

294-ÚTILES DEPORTIVOS Y RECREATIVOS	49,416.00	131,474.70	181,342.70	209,610.70	296,930.70	359,652.18	388,125.18	410,585.18	589,244.18	598,800.18	667,937.18	711,840.88
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	2,861.50	2,870.07	2,870.07	3,080.82	3,568.32	3,568.32	3,568.32	3,568.32	3,568.32	3,568.32	3,568.32
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	892.98	892.98	892.98	892.98	892.98	892.98	892.98
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	4,185.24	4,861.09	5,142.99	7,819.70	91,340.70	91,793.40	91,850.71	93,952.71	94,072.65	95,323.63	95,323.63
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,887.04	6,990.22	8,140.71	36,718.05	39,834.80	48,220.50	50,040.84	63,016.82	63,375.30	77,925.92	82,057.18
299-OTROS MATERIALES Y SUMINISTROS	0.00	12,519.80	12,646.80	23,886.80	24,380.81	24,435.81	26,372.00	26,501.00	26,514.40	27,090.15	28,845.15	28,845.15
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	3,930.00	3,930.00	3,930.00	3,930.00	6,288.00	6,288.00
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	6,145.47	7,695.47	10,838.47	14,018.47	22,527.62	22,527.62	22,527.62	23,733.62	23,733.62	23,733.62
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	2,650.00	2,650.00	17,715.00	17,715.00	17,715.00	17,715.00	17,715.00	359,168.47	359,168.47
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	0.00
<b>Total: 11300071-000-FEDERACIÓN NACIONAL DE TENIS DE CAMPO</b>	<b>515,163.85</b>	<b>1,506,956.54</b>	<b>2,147,761.55</b>	<b>3,079,009.91</b>	<b>4,095,302.10</b>	<b>5,054,686.90</b>	<b>6,071,749.75</b>	<b>6,730,484.03</b>	<b>7,618,814.22</b>	<b>8,443,123.18</b>	<b>9,761,825.47</b>	<b>11,006,568.69</b>
<b>11300072-000-FEDERACIÓN NACIONAL DE BOXEO</b>												
011-PERSONAL PERMANENTE	109,084.87	218,169.74	338,054.61	457,939.48	577,824.35	697,709.22	817,594.09	937,478.96	1,050,874.83	1,164,270.70	1,277,666.57	1,391,062.44
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	3,750.00	7,500.00	11,250.00	15,000.00	18,750.00	22,500.00	26,250.00	30,000.00	33,500.00	37,000.00	40,500.00	44,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	124,990.00	256,975.00	388,960.00	531,255.00	679,460.00	822,755.00	972,970.00	1,118,325.00	1,222,840.00	1,448,479.80	1,612,329.60	1,616,919.60
051-APORTE PATRONAL AL IGSS	0.00	11,639.36	23,278.72	36,230.49	49,182.26	62,134.03	75,085.80	88,037.57	100,989.34	113,248.73	125,508.12	150,026.90
061-DIETAS	25,650.00	51,300.00	87,950.00	113,600.00	139,250.00	164,900.00	182,900.00	217,900.00	235,900.00	270,900.00	288,900.00	322,900.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	12,380.00	24,760.00	37,140.00	49,520.00	61,900.00	74,280.00	86,660.00	99,040.00	111,420.00	123,800.00	136,180.00	148,560.00
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,326.00	4,326.00	117,221.88
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	113,184.88	113,184.88	113,184.88	114,266.38	114,266.38	114,266.38
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,470.68	1,470.68	34,870.68
079-OTRAS PRESTACIONES	0.00	0.00	2,600.00	23,750.00	23,750.00	23,750.00	44,150.00	53,550.00	72,150.00	97,267.59	99,367.59	161,967.59

111-ENERGÍA ELÉCTRICA	273.31	868.05	1,861.43	2,679.86	3,580.04	4,472.23	5,310.93	6,197.30	7,177.43	8,090.19	8,987.42	9,660.63
112-AGUA	1,199.63	1,199.63	3,475.14	4,970.14	6,708.58	9,435.47	12,700.97	15,643.97	18,564.97	20,968.47	22,446.87	23,806.48
113-TELEFONÍA	1,960.34	4,608.34	7,536.16	9,845.16	11,966.90	16,495.14	18,896.34	22,124.52	24,882.66	27,842.01	30,635.68	33,448.54
114-CORREOS Y TELÉGRAFOS	0.00	33.00	67.00	1,493.78	2,014.78	2,091.78	2,116.78	2,184.78	2,736.78	3,234.28	3,234.28	3,286.28
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	112.00	112.00	168.00	168.00	168.00	336.00	392.00	448.00	504.00	560.00	672.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	1,215.00	1,215.00	1,215.00	1,215.00	1,810.00	1,810.00	2,475.00	2,475.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	10,500.00	10,500.00	12,550.20	20,950.20	20,950.20	20,950.20	20,950.20	20,950.20	20,950.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	2,675.00	4,170.00	8,170.00	8,895.00	10,725.00	11,223.70	18,253.70	22,813.70	22,813.70	26,343.70	27,038.70	31,308.70
131-VIÁTICOS EN EL EXTERIOR	294,118.02	339,029.21	339,029.21	339,029.21	433,452.85	454,377.13	454,377.13	461,263.38	461,263.38	620,630.88	628,304.13	635,977.38
133-VIÁTICOS EN EL INTERIOR	0.00	480.00	10,440.00	18,120.00	49,090.00	50,570.00	50,570.00	59,210.00	81,845.00	84,725.00	110,720.00	110,720.00
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
141-TRANSPORTE DE PERSONAS	5,400.00	121,722.70	151,461.71	175,383.71	374,933.41	431,541.41	459,179.08	535,306.08	569,293.08	717,455.08	828,557.08	892,871.08
142-FLETES	500.00	500.00	500.00	500.00	535.00	535.00	535.00	535.00	885.00	885.00	885.00	885.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	10,000.00	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
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	2,300.00	6,350.00	13,450.00	17,250.00	17,250.00	18,800.00	30,100.00	31,400.00	32,000.00	40,400.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	4,000.00	4,000.00	4,000.00	4,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	1,500.00	1,990.00	1,990.00	1,990.00	1,990.00	2,585.00	2,585.00	2,585.00	2,585.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	315.00	315.00	315.00	315.00	315.00	315.00	630.00	630.00	945.00	945.00	945.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	1,500.00	1,500.00	1,500.00	2,100.00	2,100.00	2,100.00	2,400.00	3,550.00	13,875.00	14,475.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	1,750.00	2,300.00	2,300.00	2,300.00	4,055.00	4,280.00	4,280.00	4,280.00	4,280.00	4,280.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,500.00	1,500.00	3,350.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
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	0.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	20,500.00	20,500.00	22,500.00	23,599.80	31,256.21	31,256.21	31,256.21	31,256.21	37,256.21
183-SERVICIOS JURÍDICOS	10,000.00	21,000.00	33,000.00	45,125.00	57,250.00	69,375.00	81,500.00	93,625.00	105,750.00	117,875.00	130,000.00	130,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	9,150.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS	0.00	0.00	0.00	18,750.00	18,750.00	28,000.00	44,750.00	46,750.00	58,975.00	67,975.00	78,350.00	97,000.00



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	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	480.00	480.00	480.00	512.00	645.00	2,085.00	2,085.00	2,093.20
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	90.00	90.00	141.50
289-OTROS PRODUCTOS METÁLICOS	0.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	1,902.00	1,902.00	2,093.00	2,093.00
291-ÚTILES DE OFICINA	1,671.36	1,798.36	5,468.19	5,591.19	6,299.09	6,299.09	6,493.69	7,873.89	8,145.59	8,357.44	8,369.44	8,369.44
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	2,299.99	2,299.99	2,299.99	2,359.99	4,970.74	5,010.74	5,019.49	5,078.49	5,871.99	5,871.99	5,871.99
293-ÚTILES EDUCACIONALES Y CULTURALES	209.05	340.65	371.30	371.30	371.30	371.30	371.30	371.30	371.30	371.30	371.30	371.30
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	3,678.00	6,646.00	59,986.00	81,654.00	122,594.00	148,974.00	157,359.00	258,433.50	369,459.50	408,251.24	565,599.24
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	100.00	17,592.00	18,461.00	18,484.50	19,732.49	19,732.49	20,746.25	20,746.25	21,732.25	21,732.25
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	95.00	95.00	95.00	95.00	570.00	570.00	570.00	570.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	12.99	1,664.69	1,947.03	2,271.03	2,271.03	3,438.68	3,828.88	3,998.88	3,998.88	4,756.32
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	6,609.99	6,609.99	7,609.99	7,694.99	14,874.99	16,274.99	21,324.99	31,092.09	35,842.09	35,842.09
299-OTROS MATERIALES Y SUMINISTROS	0.00	544.50	619.50	923.50	1,082.50	1,741.50	1,869.38	2,123.36	2,232.66	3,241.56	3,241.56	3,852.53
312-EDIFICIOS, ESTRUCTURAS 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
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	1,700.00	4,790.00	4,790.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	1,999.01	1,999.01	1,999.01	1,999.01	1,999.01	1,999.01	21,999.01	21,999.01	21,999.01	21,999.01
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	14,149.00	14,149.00	14,149.00	14,149.00	14,149.00	14,149.00	14,149.00	14,149.00	14,149.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	4,908.00	4,908.00	4,908.00	4,908.00	4,908.00	7,207.00	7,207.00	7,207.00	8,757.00	11,936.00	11,936.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,693.35	87,693.35	87,693.35
416-BECAS DE ESTUDIO EN EL INTERIOR	7,042.50	17,573.50	20,616.00	23,793.50	26,961.00	30,128.50	33,296.00	36,463.50	39,631.00	42,798.50	42,798.50	42,798.50
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	40,400.00	141,750.00	231,625.00	324,825.00	417,125.00	510,525.00	602,075.00	687,475.00	790,875.00	880,375.00	963,925.00	1,027,625.00
<b>Total: 11300072-000-FEDERACIÓN NACIONAL DE BOXEO</b>	<b>702,012.42</b>	<b>1,403,739.21</b>	<b>1,964,580.82</b>	<b>2,842,363.89</b>	<b>3,742,209.45</b>	<b>4,396,930.30</b>	<b>5,197,166.99</b>	<b>5,868,467.31</b>	<b>6,665,529.56</b>	<b>7,857,694.47</b>	<b>8,589,335.77</b>	<b>9,512,097.11</b>
<b>11300073-000-FEDERACIÓN NACIONAL DE TIRO</b>												
011-PERSONAL PERMANENTE	112,924.21	219,790.08	322,264.29	435,321.83	554,004.37	674,811.91	797,911.11	937,501.98	1,081,309.52	1,225,117.06	1,369,424.60	1,513,732.14



014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	725.00	1,212.50	1,587.50	2,150.00	2,900.00	3,650.00	4,400.00	5,525.00	6,650.00	7,775.00	8,900.00	10,025.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	4,600.00	9,058.33	13,308.33	17,808.33	22,433.33	27,183.33	32,208.32	37,808.32	43,558.32	49,308.32	55,058.32	60,808.32
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	113,442.00	262,576.00	368,768.00	462,960.00	569,152.00	664,844.00	765,536.00	792,286.00	945,883.97	1,028,121.97	1,110,359.97
051-APORTE PATRONAL AL IGSS	0.00	12,049.01	23,451.60	34,385.60	46,448.84	59,112.27	72,002.43	85,137.11	100,079.47	115,423.73	130,767.99	161,563.21
061-DIETAS	0.00	27,250.00	125,286.70	125,286.70	163,436.70	253,843.40	253,843.40	291,993.40	356,774.55	417,751.25	459,705.70	562,636.85
071-AGUINALDO	0.00	1,015.07	2,484.09	2,484.09	4,253.95	4,253.95	4,253.95	8,097.79	8,097.79	8,097.79	8,097.79	122,961.73
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	3,006.16	4,475.18	4,475.18	8,026.55	8,026.55	98,467.35	98,955.71	98,955.71	98,955.71	98,955.71	98,955.71
073-BONO VACACIONAL	0.00	103.01	184.11	184.11	449.32	449.32	449.32	916.17	916.17	916.17	916.17	16,282.29
112-AGUA	0.00	440.10	440.10	1,760.40	2,200.50	2,640.60	3,080.70	3,520.80	3,520.80	3,520.80	3,960.90	4,841.10
113-TELEFONÍA	1,150.50	3,896.50	5,843.50	6,991.50	9,737.50	11,684.50	13,631.50	15,578.50	17,525.50	19,475.50	21,422.50	23,369.50
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	69.50	69.50	69.50	69.50	69.50	69.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	75.00	75.00	225.00	225.00	375.00	375.00	450.00	450.00	450.00	450.00	450.00
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	2,175.20	2,175.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	15,650.00	15,650.00	15,712.55	15,725.65	15,725.65	15,725.65	15,785.75	15,842.60	18,615.15
131-VIÁTICOS EN EL EXTERIOR	0.00	11,715.00	325,559.85	325,559.85	372,975.06	372,975.06	372,975.06	372,975.06	413,802.93	422,149.12	437,584.69	437,584.69
133-VIÁTICOS EN EL INTERIOR	0.00	553.00	553.00	13,833.00	18,183.00	19,383.00	20,583.00	43,141.50	43,141.50	43,141.50	57,761.50	57,761.50
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	79,025.35	79,025.35	79,025.35	79,025.35	310,696.86	307,282.55	307,282.55	307,282.55
141-TRANSPORTE DE PERSONAS	0.00	3,610.00	16,577.00	118,987.00	204,158.36	206,755.36	244,519.36	282,291.36	320,522.36	410,475.12	483,945.12	484,065.12
142-FLETES	0.00	373.50	373.50	1,402.00	1,851.00	2,209.00	2,209.00	2,273.50	2,273.50	2,751.50	2,751.50	2,981.50
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	16,000.00	23,250.00	30,500.00	37,750.00	45,000.00	52,000.00	52,000.00	55,500.00	59,000.00	66,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	595.00	595.00	2,185.00	3,775.00	6,408.00	6,408.00	7,998.00	8,793.00	9,588.00	11,178.00	11,973.00
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	1,950.00	1,950.00	4,740.00	4,740.00	8,277.12	8,277.12	8,777.12	8,777.12	10,981.81	12,112.45	12,172.45
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	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	7,620.00	7,620.00	8,770.00

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	550.00	550.00	550.00	550.00	550.00	550.00
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
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	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	36,000.00	36,000.00	60,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	850.00	850.00	850.00	3,350.00	5,850.00	8,350.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	16,033.00	22,316.00	28,599.00	37,882.00	44,165.00	50,448.00	56,731.00	63,014.00	69,297.00	78,961.00	92,167.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	2,900.00	6,500.00	9,050.00	12,050.00	16,900.00	21,500.00	21,500.00	28,905.00	40,550.00
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	405.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	113.29	7,125.19	7,125.19	10,241.59	10,241.59	10,241.59	13,451.39	18,436.04	18,436.04	26,208.70
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	177.29	177.29	198.53	275.53
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	551.30	551.30	2,991.30	3,101.30	5,491.30	5,491.30	5,491.30	5,491.30	5,634.30	5,774.30
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	3,276.00	3,276.00
197-SERVICIOS DE VIGILANCIA	0.00	5,400.00	5,400.00	13,500.00	18,900.00	24,300.00	32,200.00	43,000.00	43,000.00	53,800.00	53,800.00	64,600.00
199-OTROS SERVICIOS	0.00	1,552.00	2,321.00	9,906.00	12,838.00	15,120.13	19,401.13	20,183.13	28,087.13	42,283.13	43,690.13	49,026.13
211-ALIMENTOS PARA PERSONAS	0.00	2,997.60	9,825.30	32,560.24	51,110.34	69,358.94	106,129.44	153,319.94	195,564.24	230,782.79	320,513.34	343,366.56
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	835.00	835.00	835.00	835.00	835.00	835.00	835.00	835.00
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	775.00	775.00	775.00	775.00	775.00	775.00	775.00	775.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
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	180.00	204.00	5,819.00	5,819.00	6,339.00	7,624.00	7,624.00	9,423.92
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,567.50	129,447.50	153,297.50	198,465.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	10,110.00	10,479.09	10,479.09	10,479.09	10,479.09	10,479.09	10,479.09	10,479.09
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	2,640.00	2,792.00	2,792.00	2,792.00	4,622.00	4,622.00	4,622.00	5,210.00	8,412.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	2,256.00	4,015.00	4,015.00	4,015.00	4,041.59	7,699.59	8,342.09	8,342.09	15,032.59
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	88.90	88.90	1,830.05	1,830.05	2,810.05	2,810.05	2,810.05	2,810.05	2,898.95	4,823.05

245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	75.00	120.00	120.00	120.00	120.00	120.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	212.50	212.50	634.50	672.00	709.50	709.50	709.50	839.50
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	53.50	53.50	53.50	53.50	117.50	117.50	144.50	144.50	144.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	450.00	450.00	492.50	3,507.00	3,554.49	3,554.49	3,554.49	4,114.49	4,239.49	4,339.49	4,339.49
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,295.00	1,965.00	4,870.04	6,507.04	7,214.01	8,497.59	11,017.83	13,205.83	15,858.18	17,976.18	20,206.42
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	147.00	147.00	147.00	147.00	147.00	1,878.60	1,878.60
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	2,423.00	2,423.00	2,423.00	2,423.00	2,423.00	2,678.00	2,678.00	2,678.00	6,716.00	6,716.00	6,716.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	1,881.00	1,927.00	4,430.00	4,430.00	4,430.00	4,430.00	6,504.00	8,351.98	9,955.98
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	75.00	75.00	245.45	6,419.16	7,520.65	7,520.65	31,090.65	35,533.25	38,546.75	38,879.75	46,308.50
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	495.00	495.00	1,222.50	2,037.50	2,037.50	2,037.50	2,582.50	3,582.50	3,948.10	4,385.10	4,385.10
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00
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	2,486.00	3,448.88	3,448.88	3,448.88	3,448.88	3,448.88	3,448.88	3,448.88	3,448.88
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	342.00	342.00	342.00	342.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111.50	111.50	111.50	111.50	111.50
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	5,151.28	5,263.03	5,263.03	7,674.58	9,014.33	9,014.33
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	135.90	135.90	340.22	1,547.66	1,742.41	1,742.41	2,181.71	2,306.39	3,382.51	3,382.51	3,878.93
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	90,000.00	90,000.00	269,930.00	269,930.00	269,930.00	269,930.00	359,930.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	275.90	501.98	501.98	516.98	1,966.98	2,056.32	2,092.32	2,171.22
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	75.00	390.00	390.00	1,220.00	1,220.00	1,220.00	1,593.75	2,093.75	27,493.75
291-ÚTILES DE OFICINA	0.00	45.80	45.80	1,925.05	5,680.35	5,930.16	5,967.76	6,197.76	6,456.76	6,692.66	6,710.56	14,867.73
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	400.00	5,799.93	6,109.33	6,109.33	6,109.33	14,075.23	14,075.23	14,075.23	14,075.23
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	6,560.00	100,645.00	100,645.00	100,645.00	143,592.00	258,778.00

295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00	3,100.00	3,100.00	5,575.00	5,575.00	5,575.00	5,608.69
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	742.50	10,658.30	10,658.30	10,658.30	10,658.30	10,658.30	10,658.30
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	3,484.30	3,484.30	4,349.30	5,300.25	5,639.31	5,656.86	9,270.86	10,521.86	13,657.31	14,403.21	21,324.48
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	47.00	112.00	521.95	605.95	7,362.91	7,362.91	107,822.91	107,822.91	126,276.36	127,844.39	166,236.31
299-OTROS MATERIALES Y SUMINISTROS	0.00	50.00	50.00	152.60	448.60	1,018.50	1,018.50	1,260.25	1,280.25	1,391.75	1,391.75	2,257.10
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	2,874.00	2,874.00	5,774.00	37,424.00	62,374.00	67,124.00	68,624.00	68,624.00	68,624.00
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	9,295.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	6,999.00	6,999.00	6,999.00	6,999.00	191,557.00	191,557.00	191,557.00
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	5,629.00	5,629.00	5,629.00	5,629.00	5,629.00	5,629.00	6,227.00	6,227.00	28,016.29
328-EQUIPO DE CÓMPUTO	20,997.00	22,497.00	22,497.00	25,886.00	28,884.00	28,884.00	28,884.00	60,421.00	60,421.00	60,421.00	92,786.00	117,026.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	5,399.00	22,943.50	24,741.50	30,619.60	53,878.80	131,938.80	131,938.80	145,538.80	145,538.80	204,485.80
413-INDEMNIZACIONES AL PERSONAL	0.00	12,358.68	12,358.68	12,358.68	12,358.68	12,358.68	12,358.68	42,022.38	42,022.38	42,022.38	42,022.38	42,022.38
415-VACACIONES PAGADAS POR RETIRO	0.00	633.33	1,416.66	1,416.66	4,108.33	4,108.33	4,108.33	10,912.50	10,912.50	10,912.50	10,912.50	10,912.50
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	54,000.00	83,700.00	110,700.00	139,700.00	167,600.00	167,600.00	224,600.00	253,100.00	281,600.00	309,600.00	337,600.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	20,500.00	32,500.00	36,000.00	60,000.00	72,000.00	106,000.00	114,500.00	130,000.00	142,000.00	154,000.00	166,000.00
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	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	1,932.28	1,932.28	1,932.28	9,871.61
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
<b>Total: 11300073-000-FEDERACIÓN NACIONAL DE TIRO</b>	<b>140,396.71</b>	<b>557,841.87</b>	<b>1,334,542.88</b>	<b>1,848,365.17</b>	<b>2,508,472.64</b>	<b>3,062,171.81</b>	<b>3,621,919.17</b>	<b>4,711,254.87</b>	<b>5,445,745.15</b>	<b>6,422,442.26</b>	<b>7,090,237.52</b>	<b>8,219,222.47</b>
<b>11300074-000-FEDERACIÓN NACIONAL DE BÁDMINTON DE GUATEMALA</b>												
011-PERSONAL PERMANENTE	108,890.32	236,036.37	362,429.92	491,196.59	614,041.75	746,532.07	873,603.04	994,351.43	1,117,518.10	1,240,718.10	1,361,551.44	1,475,251.44
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	3,483.87	7,654.89	28,800.05	33,033.38	36,993.06	41,307.58	45,428.55	49,275.32	53,025.32	56,775.32	60,450.32	63,950.32
022-PERSONAL POR CONTRATO	19,000.00	38,000.00	57,000.00	72,000.00	87,000.00	102,500.00	118,000.00	133,500.00	149,000.00	164,500.00	180,000.00	195,500.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,000.00	2,000.00	7,000.00	7,750.00	8,500.00	9,250.00	10,000.00	10,750.00	11,500.00	12,250.00	13,000.00	13,750.00
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	38,513.79	38,513.79	38,513.79	38,513.79	38,513.79	38,513.79	38,513.79	62,343.80	91,957.21

051-APORTE PATRONAL AL IGSS	0.00	14,022.78	29,239.67	44,753.16	60,093.06	74,938.82	90,591.71	105,804.03	120,341.73	135,137.46	149,936.75	178,269.16
061-DIETAS	32,000.00	64,000.00	96,000.00	130,760.00	174,000.00	219,000.00	250,000.00	285,300.00	317,300.00	364,300.00	417,300.00	472,500.00
071-AGUINALDO	0.00	0.00	0.00	4,504.11	5,841.10	5,841.10	5,841.10	10,672.44	10,672.44	10,672.44	10,672.44	146,062.16
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	9,438.35	12,441.09	12,441.09	131,776.07	132,093.92	132,093.92	132,093.92	132,093.92	133,347.65
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	936.99	936.99	936.99	936.99	36,267.43
113-TELEFONÍA	0.00	800.00	1,600.00	2,435.01	3,235.01	4,060.01	4,060.01	5,660.01	6,460.01	7,260.01	8,060.01	9,660.01
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	397.00	397.00	397.00	456.50	456.50	456.50
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	1,625.00	26,575.00	30,535.00	31,315.00	31,445.00	32,225.00	32,225.00	36,193.07	36,983.07	61,533.07
131-VIÁTICOS EN EL EXTERIOR	0.00	38,987.52	137,628.76	206,447.51	237,490.35	321,842.76	502,134.95	572,814.95	572,814.95	772,955.41	895,877.11	898,737.37
133-VIÁTICOS EN EL INTERIOR	900.00	22,230.00	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	29,720.00	38,360.00	112,670.00	118,190.00	121,925.00
141-TRANSPORTE DE PERSONAS	0.00	131,565.34	159,525.34	159,525.34	221,700.34	311,950.34	389,450.34	389,450.34	390,640.34	498,645.34	568,745.34	689,339.16
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,201.63	24,201.63
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	900.00	1,800.00	2,700.00	3,600.00	4,500.00	4,500.00	6,300.00	7,200.00	8,100.00	9,000.00	10,800.00
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	29,050.00	30,400.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	900.00	1,800.00	98,975.00	99,875.00	110,775.00	110,775.00	112,575.00	167,925.00	168,825.00	233,200.00	249,325.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	1,060.00	1,060.00	1,060.00	1,060.00	1,060.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00
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	1,850.00	1,850.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	45.00	45.00	45.00	45.00	1,450.01	1,450.01	1,450.01	1,450.01	1,450.01
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	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	6,000.00	9,170.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	2,600.00	2,600.00	2,600.00	2,600.00
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	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	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	144,000.00
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	2,072.00	2,072.00	2,072.00	2,072.00	2,072.00	2,072.00	2,072.00	2,072.00	2,072.00	2,072.00	2,072.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS	0.00	0.00	4,000.00	12,000.00	20,000.00	28,000.00	36,000.00	44,000.00	52,000.00	60,000.00	68,000.00	84,000.00











## CARTONES Y OTROS

243-PRODUCTOS DE PAPEL O CARTÓN	0.00	250.00	1,146.00	1,146.00	1,146.00	1,146.00	1,263.00	2,220.00	2,235.05	2,235.05	4,568.05	4,912.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	1,075.25	1,075.25	1,075.25	1,075.25	1,075.25	2,804.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	330.00
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
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	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	698.26	698.26	698.26	698.26	698.26	929.64
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	238.00	5,373.01	5,373.01	5,513.57	11,488.57	20,797.59	44,061.36	44,061.36	77,470.05
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	188.04	188.04	355.43	355.43	355.43	594.71
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.45	120.45	120.45	120.45
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,730.00	1,730.00	1,730.00	1,730.00	1,730.00	1,730.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	378.30	3,856.70	3,860.15	3,860.15	3,860.15	6,002.84
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	184.21	184.21	315.29	315.29	315.29	531.77
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
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	124.93	216.11	216.11	216.11	1,944.11
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	76.75	76.75	76.75	76.75
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	530.05	530.05	530.05	530.05	530.05	2,135.84
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	2,643.11	2,690.59	2,804.53	2,804.53	2,804.53	3,795.40
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	2,592.00	2,592.00	9,792.00	11,227.20	11,227.20	13,117.20	13,117.20	13,117.20	21,253.20	31,668.31

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	91.75	91.75	91.75	91.75
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	1,844.86	3,396.06	4,256.94	4,256.94	4,256.94	4,636.81
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	95.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	572.90	743.00	1,414.45	1,414.45	1,414.45	1,753.16
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	3,400.00	4,976.96	4,976.96	4,976.96	4,976.96	4,976.96	4,976.96
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	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
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	11,195.00	11,195.00	11,195.00	11,195.00	14,045.00	14,045.00	14,045.00	14,045.00	14,045.00	14,045.00	64,625.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	17,600.00	17,600.00	17,600.00	17,600.00	29,800.00	29,800.00	29,800.00	29,800.00	29,800.00
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	26,549.97
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	186.41	186.41	186.41	186.41	186.41	897.29	897.29	897.29	897.29	2,832.93
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	0.00	21,382.00	52,420.00	69,825.50	101,234.50	101,234.50	132,948.50	132,948.50	164,263.50	194,791.00
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	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
<b>Total: 11300075-000-FEDERACIÓN NACIONAL DE ESRIMA</b>	<b>125,900.00</b>	<b>349,422.30</b>	<b>798,282.86</b>	<b>1,197,707.83</b>	<b>1,486,040.19</b>	<b>1,868,361.76</b>	<b>2,485,150.54</b>	<b>2,786,046.29</b>	<b>3,122,167.82</b>	<b>3,440,491.75</b>	<b>4,206,340.24</b>	<b>5,153,084.11</b>
<b>11300076-000-FEDERACIÓN NACIONAL DE BALONMANO</b>												
011-PERSONAL PERMANENTE	65,250.00	130,500.00	195,750.00	261,000.00	326,250.00	391,500.00	456,750.00	523,760.56	587,250.00	652,500.00	717,750.00	783,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,250.00	2,500.00	3,750.00	5,000.00	6,250.00	7,500.00	8,750.00	10,000.00	11,250.00	12,500.00	13,750.00	15,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	31,200.00	182,600.00	271,500.00	389,300.00	502,400.00	619,700.00	746,650.00	804,875.00	899,945.00	1,096,025.00	1,199,915.00
051-APORTE PATRONAL AL IGSS	0.00	6,962.18	13,924.36	20,886.54	27,848.72	34,810.90	41,773.08	48,735.26	55,697.44	62,659.62	69,621.80	83,546.16
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,250.00
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	64,833.33	64,833.33	64,833.33	64,833.33	64,833.33	64,833.33
111-ENERGÍA ELÉCTRICA	0.00	5,003.14	8,734.45	12,733.86	18,602.89	24,486.55	28,600.58	33,867.87	39,410.55	44,978.77	44,978.77	53,614.82
112-AGUA	0.00	0.00	4,958.57	7,883.76	9,837.99	9,837.99	13,995.85	14,029.85	17,481.37	19,328.26	21,364.01	21,364.01
113-TELEFONÍA	0.00	1,786.00	1,786.00	8,502.54	10,692.05	12,970.05	15,423.05	16,547.05	19,610.48	24,474.91	26,573.41	29,055.41

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	2,240.00	3,122.80	3,194.80	3,224.80	3,430.70	3,595.70	4,933.20	4,946.70	4,946.70	5,545.70
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	21,150.00	24,690.00	35,250.00	41,010.00	47,730.00	55,770.00	58,650.00	64,860.00	79,560.00	93,690.00	98,490.00	107,610.00
141-TRANSPORTE DE PERSONAS	2,000.00	8,400.00	20,309.50	30,394.50	42,524.50	75,874.50	121,184.50	152,659.00	162,048.00	243,638.00	250,267.50	310,083.15
142-FLETES	0.00	1,108.00	2,308.00	2,495.00	2,542.00	3,207.00	4,859.00	5,025.00	5,025.00	8,518.00	9,044.50	10,079.50
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	12,000.00	25,750.00	39,500.00	53,250.00	68,750.00	80,750.00	96,250.00	108,250.00	123,750.00	135,750.00	147,750.00	165,000.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	6,200.00	16,200.00	17,800.00	21,800.00	25,720.00	30,175.00	33,620.00	38,620.00	43,075.00	49,075.00	111,935.00	161,935.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	3,375.00	3,375.00	7,421.00	7,421.00	7,421.00	8,846.00	8,846.00	13,344.75	13,344.75	13,344.75	13,344.75	13,344.75
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	6,200.00	9,250.00	9,250.00	9,250.00	9,250.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	1,081.99	4,640.20	4,640.20	14,361.30	14,361.30	15,861.30	20,339.35	20,339.35	23,593.17	23,593.17	30,593.17	44,793.17
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	4,575.00	4,575.00	9,895.00	10,795.00	10,795.00	11,145.00	13,520.00	13,520.00	13,520.00	13,520.00	13,520.00	13,520.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	1,925.00	9,175.00	9,175.00	9,175.00	14,498.50	16,298.50	21,518.50	25,978.00	32,286.35	33,786.35	40,836.35	41,636.35
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	14,325.00	33,750.00	36,450.00	39,900.00	44,722.50	49,597.50	50,297.50	53,188.75	54,508.75	59,250.75	62,231.25	63,531.25
182-SERVICIOS MÉDICO-SANITARIOS	0.00	3,409.38	33,025.38	38,074.38	38,816.56	40,899.65	72,688.26	76,453.26	80,356.56	93,327.97	104,644.40	112,981.30
183-SERVICIOS JURÍDICOS	0.00	19,750.00	19,750.00	19,750.00	19,750.00	39,750.00	39,750.00	39,750.00	47,750.00	47,750.00	47,750.00	62,550.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	16,400.00	24,400.00	32,400.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	3,200.00	10,700.00	10,700.00	10,700.00	10,700.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	5,816.00	15,176.00	15,176.00	20,792.00	26,408.00	30,152.00	32,960.00	34,832.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	21,528.00	32,058.00	72,423.00	72,423.00	98,397.00	115,596.00	129,987.00	167,427.00	182,403.00
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	4,885.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	65.15	65.15	65.15	65.15	65.15	65.15	21,324.71	21,324.71
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	9,900.00	11,331.00	11,331.00	11,331.00	11,701.40	11,879.96	11,989.96	11,989.96	11,989.96	11,989.96	21,829.37
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	3,404.10	3,404.10	3,889.18	3,889.18	3,889.18	12,173.64	12,173.64	19,010.23
199-OTROS SERVICIOS	6,900.00	14,235.00	17,983.00	19,588.00	19,588.00	26,687.00	34,155.00	35,685.00	36,345.00	39,100.00	39,100.00	58,638.00

211-ALIMENTOS PARA PERSONAS	7,015.94	21,913.48	46,169.26	73,129.95	93,102.73	146,458.69	185,861.61	219,701.48	267,305.45	312,461.16	419,921.53	469,128.32
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	89.30	89.30	89.30	89.30	481.76	481.76	871.23	871.23	947.22
231-HILADOS Y TELAS	0.00	0.00	0.00	731.00	731.00	731.00	731.00	731.00	731.00	731.00	731.00	731.00
232-ACABADOS TEXTILES	9,804.14	9,899.13	12,159.08	12,301.57	12,301.57	12,301.57	16,557.63	16,576.63	16,576.63	18,030.04	26,676.02	27,417.48
233-PRENDAS DE VESTIR	0.00	28,325.00	96,215.00	130,048.65	136,423.65	163,623.65	168,422.65	171,222.65	171,222.65	216,976.65	257,388.65	299,063.60
239-OTROS TEXTILES Y VESTUARIO	1,066.12	21,009.97	23,457.97	23,461.97	23,471.46	23,471.46	35,817.46	35,977.46	36,727.46	36,922.43	37,672.33	37,672.38
241-PAPEL DE ESCRITORIO	0.00	0.00	3,790.00	3,872.80	3,872.80	4,381.80	6,841.15	6,841.15	8,591.05	8,658.85	8,658.85	8,724.83
243-PRODUCTOS DE PAPEL O CARTÓN	64.68	1,030.28	1,030.28	2,798.88	3,361.68	5,572.82	7,373.37	8,646.97	9,788.47	10,336.27	11,637.67	15,671.19
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	596.85	648.60	1,191.50	1,284.90	1,284.90	1,284.90	3,886.80	3,886.80	5,974.80
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	12,790.00	12,790.00	13,670.00	13,670.00	13,670.00	13,670.00	13,670.00	13,670.00	13,670.00	13,670.00	13,670.00
246-TEXTOS DE ENSEÑANZA	0.00	0.00	0.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	4,446.00	4,446.00	4,446.00	4,446.00	4,446.00	4,446.00	4,446.00	4,446.00	4,446.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	13.90	13.90	183.44	183.44	183.44	183.44	183.44
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	531.93	763.70	856.37	1,286.03	1,525.40	1,525.40	1,744.85	2,721.69	2,721.69	2,721.69	3,928.07	4,559.71
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,221.09	13,727.19	35,583.37	47,493.47	63,421.76	65,242.48	78,387.50	91,498.15	106,799.86	118,090.33	146,478.29
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	156.60	156.60	203.80	203.80	271.50	271.50	271.50	271.50	271.50	336.19
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	2,623.27	2,623.27	11,366.91	12,541.56	13,976.18	18,583.04	19,853.82	19,853.82	27,017.39	27,017.39	34,479.64
267-TINTES, PINTURAS Y COLORANTES	3,482.26	4,068.50	7,228.50	8,188.34	9,203.14	10,194.77	13,558.77	15,835.51	15,835.51	17,122.08	17,122.08	21,687.51
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	6,984.10	8,368.54	9,541.08	17,264.89	18,599.06	52,104.92	56,470.76	60,630.31	63,965.83	66,695.72	71,066.41
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	49.99	49.99	79.89	198.89	214.89	238.59	940.17	940.17	2,102.57	2,102.57	2,135.77
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	8.00	8.00	8.00	107.99	107.99	699.97	699.97	756.95
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	345.77	440.72	517.65	517.65	667.73	683.87	987.83	987.83	2,116.55	2,116.55	2,116.55
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	8,600.00	8,600.00	8,600.00	13,640.00	13,640.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	32.28	32.28	32.28	195.24	195.24	195.24	296.86	296.86	296.86
289-OTROS PRODUCTOS METÁLICOS	709.96	1,445.91	1,605.90	1,925.88	2,061.88	2,338.36	3,028.11	3,646.81	3,646.81	4,648.36	4,868.32	5,638.72
291-ÚTILES DE OFICINA	0.00	738.64	738.64	998.32	1,261.32	2,117.31	2,607.67	2,827.67	2,827.67	3,091.97	3,091.97	3,795.67
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	502.38	2,396.32	3,479.78	6,857.27	7,741.94	10,502.54	12,516.97	13,607.03	15,041.38	16,561.78	17,214.28	17,895.88

USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	13.80	13.80	13.80	13.80	51.60	51.60	440.60
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	102,086.10	105,278.50	105,677.50	105,677.50	141,927.50	171,182.50	195,217.50	203,311.50	223,684.75	238,841.75	240,658.25
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	15,511.24	15,511.24	17,292.27	17,787.27	18,000.52	27,114.52	27,402.52	27,402.52	27,462.48	27,462.48	32,160.86
296-ÚTILES DE COCINA Y COMEDOR	900.00	6,167.05	6,167.05	6,204.05	6,246.75	12,774.65	13,130.65	13,130.65	13,130.65	13,196.65	13,196.65	13,931.48
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	247.92	4,629.78	4,629.78	4,839.89	7,810.91	8,954.21	9,418.18	11,409.43	11,584.43	12,476.52	12,476.52	13,314.21
298-ACCESORIOS Y REPUESTOS EN GENERAL	12,257.96	19,910.26	21,310.26	34,677.80	34,726.80	39,659.35	45,582.90	45,882.90	51,871.81	51,871.81	64,354.79	65,554.79
299-OTROS MATERIALES Y SUMINISTROS	209.11	2,600.18	2,655.26	2,739.75	2,755.75	4,335.40	9,041.16	16,546.78	16,546.78	18,192.37	18,192.37	20,349.97
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	4,317.30	4,317.30	4,317.30	5,917.30	6,767.30	6,767.30	6,767.30	6,767.30
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	9,295.00	9,295.00	9,295.00	9,295.00	9,295.00	14,290.00	14,290.00	14,290.00	14,290.00	14,290.00	14,290.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	31,243.00	31,243.00	31,243.00	34,942.95	40,441.95	40,441.95	64,441.95	69,940.95	69,940.95	69,940.95	69,940.95
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	0.00
326-EQUIPO PARA COMUNICACIONES	0.00	17,198.00	17,198.00	17,198.00	17,198.00	17,198.00	17,198.00	27,558.00	27,558.00	27,558.00	27,558.00	27,558.00
328-EQUIPO DE CÓMPUTO	23,450.00	23,450.00	23,450.00	23,450.00	23,450.00	23,450.00	23,450.00	38,442.00	42,442.00	56,767.00	56,767.00	56,767.00
329-OTRAS MAQUINARIAS Y EQUIPOS	31,855.00	31,855.00	31,855.00	31,855.00	31,855.00	48,650.00	48,650.00	52,600.00	63,598.00	72,096.00	80,170.95	80,170.95
416-BECAS DE ESTUDIO EN EL INTERIOR	13,750.00	17,750.00	17,750.00	42,620.00	42,620.00	42,620.00	42,620.00	76,590.00	76,590.00	76,590.00	76,590.00	85,665.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	12,000.00	28,000.00	50,000.00	62,000.00	79,000.00	92,000.00	108,000.00	126,000.00	166,000.00	166,000.00
<b>Total: 11300076-000-FEDERACIÓN NACIONAL DE BALONMANO</b>	<b>248,079.39</b>	<b>756,409.66</b>	<b>1,216,061.84</b>	<b>1,632,790.73</b>	<b>1,996,841.50</b>	<b>2,536,668.04</b>	<b>3,108,627.13</b>	<b>3,630,601.01</b>	<b>3,996,332.06</b>	<b>4,543,679.24</b>	<b>5,257,449.94</b>	<b>5,927,860.18</b>
<b>11300077-000-FEDERACIÓN NACIONAL DE LEVANTAMIENTO DE PESAS</b>												
011-PERSONAL PERMANENTE	69,750.00	125,283.33	167,933.33	210,583.33	253,233.33	295,883.33	338,533.33	381,183.33	423,833.33	466,483.33	509,133.33	551,783.33
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,500.00	2,750.00	3,750.00	4,750.00	5,750.00	6,750.00	7,750.00	8,750.00	9,750.00	10,750.00	11,750.00	12,750.00
022-PERSONAL POR CONTRATO	19,450.00	51,750.00	88,550.00	125,350.00	166,500.00	206,983.33	249,783.33	289,133.33	327,433.33	365,733.33	402,333.33	440,633.33
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,250.00	3,000.00	4,750.00	6,500.00	8,491.67	10,475.00	12,475.00	14,283.33	16,033.33	17,783.33	19,533.33	21,283.33
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	182,230.00	286,570.00	387,410.00	492,750.00	597,865.00	717,205.00	831,045.00	926,861.67	1,063,827.67	1,180,585.67	1,297,343.67
035-RETRIBUCIONES A DESTAJO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	8,750.00	14,250.00	29,800.00	29,800.00
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	8,260.86	14,250.66	18,143.32	18,143.32	21,772.50	21,772.50	24,629.14	30,788.40	39,090.11
042-SERVICIOS EXTRAORDINARIOS DE	0.00	0.00	0.00	9,574.59	19,490.62	25,637.30	25,637.30	31,664.80	31,664.80	35,860.03	44,955.72	55,530.62

## PERSONAL TEMPORAL

051-APORTE PATRONAL AL IGSS	1,779.57	11,122.88	28,797.68	28,797.68	49,816.66	49,816.66	59,758.17	68,875.68	78,695.45	87,372.82	96,802.63	117,617.81
061-DIETAS	20,000.00	40,000.00	60,000.00	80,000.00	102,000.00	116,000.00	126,000.00	140,000.00	140,000.00	170,000.00	184,000.00	196,000.00
071-AGUINALDO	0.00	0.00	611.87	5,121.82	6,986.16	6,986.16	10,639.58	11,835.47	11,835.47	11,835.47	11,835.47	85,311.50
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	2,009.13	17,402.23	21,594.51	21,594.51	77,279.87	77,748.36	77,748.36	77,748.36	77,748.36	77,748.36
073-BONO VACACIONAL	0.00	0.00	1,473.48	1,837.31	2,006.07	2,006.07	2,035.11	2,088.26	2,088.26	2,088.26	2,088.26	4,131.42
111-ENERGÍA ELÉCTRICA	179.40	179.40	319.54	319.54	466.63	466.63	466.63	964.00	964.00	964.00	1,245.94	1,391.54
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	4,698.00	7,047.00	7,047.00	9,048.32	12,714.40	14,837.40	15,836.40	16,835.40	17,944.40	19,053.40	20,162.40	20,162.40
114-CORREOS Y TELÉGRAFOS	0.00	0.00	51.50	88.00	233.00	324.00	449.00	745.50	782.00	782.00	1,090.00	1,141.50
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	1,200.00	3,250.20	3,250.20	4,250.20	4,250.20	4,851.20	6,372.45	7,259.95	7,259.95
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	50,999.30	133,511.95	136,723.60	139,054.60	190,144.40	190,144.40	255,123.60	313,722.35	401,102.23	463,599.73	463,599.73
133-VIÁTICOS EN EL INTERIOR	0.00	3,280.00	10,236.00	10,788.00	16,202.00	20,858.00	34,218.00	48,222.00	48,126.00	50,426.00	70,257.00	68,145.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	555.80	555.80	7,733.80	7,733.80	9,594.45	9,984.95	10,184.95	12,040.55	12,277.55	13,102.40	13,875.40
141-TRANSPORTE DE PERSONAS	120.00	280.00	69,849.19	96,222.19	232,682.19	286,629.87	329,306.87	360,218.80	436,917.20	497,083.79	659,554.64	679,085.14
142-FLETES	0.00	0.00	0.00	0.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	13,400.00	22,400.00	32,700.00
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	0.00	4,950.00	6,150.00	15,450.00	20,100.00	24,750.00	27,750.00	27,750.00	33,750.00	33,750.00	41,750.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	2,274.00	3,474.00	3,474.00	3,474.00	5,948.00	7,922.00	8,328.25	13,334.25	13,334.25
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	600.00	1,650.00	2,700.00	3,750.00	5,472.00	6,522.00	36,232.00	42,852.00
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	330.00	330.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	201.25	1,243.97	5,188.97	20,146.39	36,146.39	38,416.39	46,047.97	46,047.97	51,247.97
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	3,200.00	3,200.00	11,666.00	13,671.00	13,671.00	13,671.00	14,871.00	14,871.00	14,871.00	15,821.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,430.00	1,430.00
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	70.00	70.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	5,500.00	5,500.00	8,170.24	8,170.24	8,320.24

174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	1,235.00	1,565.00	5,016.95	8,189.80	8,519.80	8,519.80	8,519.80	9,119.80	18,044.60	18,044.60	39,674.10
182-SERVICIOS MÉDICO-SANITARIOS	0.00	160.00	160.00	810.00	1,400.00	4,185.00	4,360.00	5,860.00	5,860.00	7,860.00	12,027.79	12,027.79
183-SERVICIOS JURÍDICOS	0.00	18,000.00	27,000.00	27,000.00	45,000.00	54,000.00	54,000.00	72,000.00	72,100.00	90,100.00	99,100.00	108,100.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	27,000.00	36,000.00	45,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	6,752.35	6,752.35	6,752.35	6,752.35	6,752.35	6,752.35	6,752.35	6,752.35	12,752.35
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	5,900.00	8,850.00	11,800.00	14,750.00	17,700.00	21,850.00	26,000.00	26,000.00	34,300.00	38,450.00	49,500.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	5,100.00	14,450.00	34,850.00	40,800.00	40,800.00	68,375.00	86,925.00	125,575.00	126,850.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	18,000.00	18,000.00	28,300.00	45,033.33	51,133.33	63,133.33	85,383.33	85,383.33	104,883.33	114,633.33	126,873.12
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	6,408.49	6,408.49	6,408.49
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	50.00	100.00	100.00	200.00	250.00	300.00	350.00	400.00	450.00	500.00	550.00	600.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	242.00	242.00	828.50	828.50	828.50	828.50	828.50
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	878.98	1,703.98	2,418.98	3,453.98	4,728.98	7,353.98	7,753.98	8,583.98	10,278.98	21,419.22	34,599.14
199-OTROS SERVICIOS	0.00	0.00	0.00	4,000.00	34,500.00	44,500.00	44,525.00	54,175.00	62,175.00	71,775.00	105,769.00	105,769.00
211-ALIMENTOS PARA PERSONAS	438.00	1,422.85	3,259.85	24,276.29	78,343.29	102,001.65	119,824.17	170,976.87	194,890.90	269,437.50	374,262.95	503,189.65
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	2,406.95	2,476.85	2,476.85	2,476.85	14,076.85	26,896.85	55,946.85	55,946.85	75,746.85
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	349.42	429.42	452.22	765.71	765.71	1,135.71	1,310.61	1,310.61	2,020.61
233-PRENDAS DE VESTIR	0.00	0.00	0.00	11,490.00	16,365.00	38,833.24	38,833.24	38,833.24	48,023.24	100,685.20	183,825.70	188,100.70
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	490.00	490.00	490.00	620.00	1,670.00	1,718.00	1,718.00	1,718.00
241-PAPEL DE ESCRITORIO	0.00	710.00	710.00	1,233.10	2,893.10	2,893.10	2,893.10	4,392.10	5,143.10	5,999.85	6,452.40	7,181.40
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	43.80	43.80	43.80	43.80	156.30	156.30	268.80	268.80	268.80
243-PRODUCTOS DE PAPEL O CARTÓN	425.70	554.69	554.69	3,643.71	4,138.71	4,218.66	4,218.66	4,778.53	5,878.53	6,278.43	8,058.16	9,096.05
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	923.80	1,032.60	1,032.60	1,456.35	2,731.35	3,409.35	3,641.50	3,705.50
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
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	118.40	118.40	118.40	118.40	118.40	118.40	118.40
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	2,970.00	2,970.00	31,027.00	42,144.00	47,014.00	62,400.00	62,400.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	151.95	544.20	719.61	719.61	719.61	957.11	957.11	1,717.11	1,759.61



262-COMBUSTIBLES Y LUBRICANTES	2,252.47	2,372.47	5,011.95	7,244.93	12,600.00	17,655.00	23,907.00	27,172.00	33,066.94	38,544.99	43,921.99	57,683.69
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	557.05	850.05	1,372.60	1,372.60	1,613.81	8,265.71	8,917.06	10,035.46	14,287.05	16,559.72	16,559.72
267-TINTES, PINTURAS Y COLORANTES	0.00	13.50	13.50	236.75	1,177.99	2,371.85	3,118.83	7,168.83	8,918.83	9,134.83	10,884.33	10,884.33
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	290.00	290.00	290.00	2,541.69	4,490.90	6,711.69	7,058.64	8,653.05	9,440.94	11,045.89	13,378.49	22,872.41
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	1,769.42	1,822.42	1,988.92	1,988.92	1,988.92	3,663.37	3,663.37	5,163.37	5,497.22
274-CEMENTO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	269.00	269.00	269.00	269.00
281-PRODUCTOS SIDERÚRGICOS	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	2,000.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	175.00	831.00	1,291.45	2,201.45	2,746.45	3,592.50	4,155.02	4,214.87	4,824.87	4,824.87	4,824.87
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	1,365.71	3,070.71	3,448.71	3,448.71	3,448.71	9,448.71	19,748.69	19,748.69	19,748.69
289-OTROS PRODUCTOS METÁLICOS	28.00	28.00	28.00	145.83	145.83	455.83	455.83	519.83	8,589.82	8,964.82	10,678.06	10,791.10
291-ÚTILES DE OFICINA	0.00	272.00	272.00	430.59	867.79	1,707.79	1,722.03	1,722.03	2,311.83	4,184.93	5,545.93	5,747.93
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	776.45	776.45	1,086.45	1,792.18	3,044.18	3,802.62	4,177.60	4,825.01	7,046.91	7,075.90	7,295.90	9,182.83
294-ÚTILES DEPORTIVOS Y RECREATIVOS	135.00	135.00	633.00	6,137.00	11,494.00	15,509.00	16,777.00	19,353.00	21,080.00	47,350.50	62,053.30	86,808.30
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	97.50	187.29	1,554.29	1,649.28	1,736.82	1,736.82	1,736.82	9,346.81	9,536.81	9,536.81
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	3,254.56	4,162.34	6,703.15	11,330.30	12,361.55	12,361.55	12,361.55	12,521.53	13,118.12
298-ACCESORIOS Y REPUESTOS EN GENERAL	200.00	485.00	485.00	750.00	750.00	3,693.74	5,223.39	6,978.36	7,343.36	7,743.36	9,064.90	10,277.96
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	540.00	1,968.87	2,451.53	2,790.89	2,861.36	3,044.71	3,044.71	3,044.71	3,060.85	3,060.85
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,900.00	21,900.00	21,900.00	21,900.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	3,998.00	3,998.00	3,998.00	3,998.00	3,998.00	26,048.00	26,048.00	26,048.00	26,048.00
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	3,500.00	3,500.00	13,730.00	13,730.00	20,985.00	23,975.00	23,975.00	23,975.00	23,975.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,297.00	59,297.00	59,297.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	13,350.08	33,895.56	97,042.10	152,384.93	214,569.96	244,383.07	260,846.10	277,309.13	293,772.11	293,772.11
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	5,643.09	6,093.09	6,093.09	20,122.18	32,952.22	45,187.78	48,341.69	51,495.60	54,649.50	54,649.50
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	100.00	1,220.00	4,610.00	4,610.00	6,910.00	6,910.00	6,910.00	9,210.00	9,210.00	9,210.00

419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	10,800.00	22,600.00	41,736.77	50,586.77	69,386.77	84,212.29	101,562.29	116,012.29	131,362.29	148,012.29	165,176.29	182,526.29
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
<b>Total: 11300077-000-FEDERACIÓN NACIONAL DE LEVANTAMIENTO DE PESAS</b>	<b>134,122.59</b>	<b>553,193.70</b>	<b>1,007,088.38</b>	<b>1,424,362.31</b>	<b>2,116,629.09</b>	<b>2,676,666.12</b>	<b>3,206,791.36</b>	<b>3,823,423.66</b>	<b>4,375,469.04</b>	<b>5,193,620.06</b>	<b>6,192,870.22</b>	<b>6,879,238.19</b>
<b>11300078-000-FEDERACIÓN NACIONAL DE AJEDREZ DE GUATEMALA</b>												
011-PERSONAL PERMANENTE	43,025.00	86,050.00	129,075.00	172,100.00	210,025.00	257,656.44	300,681.44	337,906.44	375,131.44	407,433.86	439,381.44	471,506.44
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	1,500.00	3,000.00	4,500.00	6,000.00	7,250.00	8,975.80	10,475.80	11,725.80	12,975.80	13,983.86	14,975.80	15,975.80
022-PERSONAL POR CONTRATO	28,400.00	56,934.59	85,469.18	114,003.77	142,538.36	166,822.95	191,107.54	215,392.13	236,907.04	269,191.63	301,476.22	333,760.81
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,500.00	3,000.00	4,500.00	6,000.00	7,500.00	8,750.00	10,000.00	11,250.00	12,369.35	14,119.35	15,869.35	17,619.35
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	26,080.00	57,560.00	83,640.00	109,720.00	141,200.00	170,880.00	202,360.00	233,840.00	265,320.00	296,800.00	296,800.00
051-APORTE PATRONAL AL IGSS	0.00	7,635.41	15,270.82	22,906.23	30,541.64	38,177.05	45,358.98	52,540.91	59,103.98	65,667.05	72,539.55	86,284.55
061-DIETAS	33,300.00	66,600.00	99,900.00	133,200.00	166,500.00	201,450.00	240,750.00	274,050.00	305,350.00	338,650.00	372,600.00	409,900.00
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	78,000.00	90,000.00	102,000.00	114,000.00	126,000.00	138,000.00
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	2,130.82	2,130.82	5,992.19	5,992.19	5,992.19	6,783.29	67,088.05
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	3,190.41	68,671.49	69,993.45	69,993.45	69,993.45	71,777.01	71,777.01
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	1,900.54
113-TELEFONÍA	2,493.03	5,039.03	7,226.03	9,228.09	11,184.24	13,080.27	15,037.15	17,049.61	18,348.61	21,005.65	22,421.11	24,967.17
114-CORREOS Y TELÉGRAFOS	0.00	0.00	293.50	377.00	405.00	514.00	616.00	856.00	856.00	1,169.50	1,169.50	1,293.50
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
121-DIVULGACIÓN E INFORMACIÓN	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,215.00	2,215.00	2,215.00	2,215.00	2,215.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	15,404.40	15,404.40	84,309.60	87,790.05	176,112.30	256,279.23	426,121.04	453,051.24
133-VIÁTICOS EN EL INTERIOR	1,032.00	13,535.00	13,535.00	19,827.00	23,748.00	29,194.00	46,819.50	68,645.00	82,682.50	99,051.00	106,011.00	109,485.00
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	394.00	1,504.00	1,504.00	2,898.00	3,198.00	3,558.00	6,418.20	10,468.50	13,366.50	15,318.50	15,318.50	17,834.50
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	4,580.00	4,580.00	4,580.00	14,660.60	18,980.60	41,582.60	60,671.16	118,473.10	180,436.53	277,950.04	318,967.01
141-TRANSPORTE DE PERSONAS	0.00	0.00	33,925.00	61,785.00	84,635.00	113,618.80	114,953.80	126,143.80	144,823.80	264,803.30	280,068.30	407,863.30
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	28,880.01	45,080.01	78,920.01	102,380.01	116,750.01	141,150.01	147,450.01	180,650.01	206,550.01	255,150.01
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	713.70	1,763.70	2,303.70	2,932.35	2,932.35	4,192.35	4,192.35	4,717.35	4,717.35	6,861.30	7,386.30



289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	23.60	23.60	133.60	133.60	133.60	133.60	133.60	133.60	133.60	133.60
291-ÚTILES DE OFICINA	640.00	691.75	2,586.00	2,926.00	3,458.40	3,458.40	4,297.42	4,432.67	4,432.67	4,590.67	5,527.67	5,578.57
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	513.85	2,657.14	2,657.14	2,777.09	2,777.09	4,055.56	4,225.56	4,225.56	5,106.51	5,106.51	5,106.51
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	30.60	30.60	104.10	104.10	104.10	104.10	104.10	104.10	104.10	104.10
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	31,400.00	32,115.00	32,115.00	33,145.00	37,150.00	67,285.00	81,335.00	86,660.00	145,500.00	213,153.50	291,812.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	517.77	517.77	2,092.87	2,092.87	2,362.47	3,269.61	3,269.61	3,676.04	3,676.04	3,676.04
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	350.00	350.00	969.46	969.46	969.46	969.46	1,198.46
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	162.29	162.29	174.29	174.29	406.51	406.51	406.51	406.51	406.51	406.51
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,401.76	1,401.76	1,401.76	13,720.66	25,694.44
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	18,998.00	92,998.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
413-INDEMNIZACIONES AL PERSONAL	3,569.52	7,139.04	10,708.56	14,278.08	17,847.60	24,607.53	28,177.05	31,746.57	74,424.72	81,550.75	85,107.26	88,663.77
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	2,975.00	2,975.00	9,088.20	9,088.20	12,657.72	13,652.58	13,652.58
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	222.00	2,285.00	5,211.00	8,500.00	10,063.00	68,889.00	83,578.00	96,288.00	103,072.80	126,135.80	196,874.48	219,791.34
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	0.00	14,600.00	35,600.00	72,800.00	83,500.00	105,300.00	117,900.00	164,800.00	173,100.00	215,800.00	234,700.00	282,100.00
<b>Total: 11300078-000-FEDERACIÓN NACIONAL DE AJEDREZ DE GUATEMALA</b>	<b>162,705.75</b>	<b>470,858.92</b>	<b>907,977.98</b>	<b>1,277,609.56</b>	<b>1,712,391.65</b>	<b>2,110,313.93</b>	<b>2,668,560.56</b>	<b>3,151,168.12</b>	<b>3,588,692.09</b>	<b>4,348,557.85</b>	<b>5,124,503.94</b>	<b>6,124,705.20</b>
<b>11300079-000-FEDERACIÓN NACIONAL DE BÉISBOL</b>												
011-PERSONAL PERMANENTE	63,900.00	135,800.00	211,950.00	265,700.00	320,700.00	374,245.00	429,745.00	485,245.00	540,745.00	596,245.00	651,745.00	707,245.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,266.66	5,033.32	7,808.31	10,058.31	12,308.31	14,416.64	16,666.64	18,916.64	21,166.64	23,416.64	25,666.64	27,916.64
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	2,125.00	6,375.00	10,625.00	14,875.00	17,850.07	21,600.07	25,350.07	29,100.07	32,850.07
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	125.00	375.00	625.00	875.00	1,049.93	1,299.93	1,549.93	1,799.93	2,049.93
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	80,550.00	262,300.00	384,250.00	495,600.00	621,650.00	736,600.00	851,550.00	966,500.00	1,081,450.00	1,191,350.00	1,379,756.67
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
051-APORTE PATRONAL AL IGSS	6,583.39	13,401.52	20,219.65	27,037.78	32,866.27	39,294.95	45,470.69	51,846.01	58,129.00	64,450.98	70,772.96	77,094.94
061-DIETAS	0.00	4,500.00	31,500.00	31,500.00	51,000.00	72,000.00	88,500.00	88,500.00	103,000.00	107,500.00	129,500.00	157,000.00
071-AGUINALDO	0.00	0.00	0.00	2,949.59	2,949.59	2,949.59	2,949.59	2,949.59	2,949.59	4,416.23	4,416.23	61,166.23

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	8,817.23	8,817.23	8,817.23	57,990.16	57,990.16	57,990.16	58,572.16	58,572.16	59,822.16
073-BONO VACACIONAL	0.00	0.00	0.00	39.99	39.99	39.99	39.99	39.99	39.99	109.03	109.03	1,975.70
113-TELEFONÍA	7,652.28	13,731.28	14,684.57	29,955.97	37,812.94	45,617.89	53,372.61	61,090.05	68,551.53	76,016.43	83,493.97	91,016.65
114-CORREOS Y TELÉGRAFOS	808.00	1,662.00	2,314.35	4,466.35	5,814.85	5,814.85	7,275.85	9,887.35	11,053.35	12,192.35	13,875.35	14,868.35
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	400.00	400.00	800.00	800.00	1,600.00	2,000.00	2,400.00	2,800.00	3,200.00	4,000.00	4,000.00	4,800.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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	1,976.00	6,338.00	8,786.00	12,290.00	13,581.00	17,997.00	30,894.00	32,502.00	33,390.00	40,286.00	47,050.00	52,738.00
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	1,882.00	3,496.00	5,179.00	5,933.00	6,671.00	8,385.00	8,385.00	8,768.00	11,684.00	12,173.00	14,093.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	4,050.00	5,318.00	186,331.05	186,691.05	187,129.05	196,503.05	322,912.15	333,412.15	333,412.15	337,370.15	359,526.15	366,186.15
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
141-TRANSPORTE DE PERSONAS	0.00	21,700.00	31,500.00	68,605.00	122,955.00	150,980.00	198,380.00	262,179.00	277,779.00	348,529.00	389,829.00	482,894.00
142-FLETES	0.00	0.00	0.00	250.00	1,800.00	9,950.00	9,950.00	14,900.00	14,900.00	14,900.00	14,900.00	24,000.00
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00	8,000.00	18,000.00	18,000.00	18,000.00	24,000.00
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	16,695.00
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
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
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
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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00

169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	680.00	915.00	1,559.00	1,559.00	1,559.00	1,559.00	1,559.00	3,381.64	3,381.64	3,861.64
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	1,300.00	1,300.00	1,300.00	2,400.00	32,092.00	56,632.00	56,632.00	57,672.00	57,672.00	57,672.00	69,222.00
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	56,350.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,400.00	4,400.00	4,400.00	4,400.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
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
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	2,250.00	2,250.00	4,350.00	4,350.00	4,350.00	4,350.00	10,642.00	10,642.00	10,642.00	10,642.00	12,892.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	19,862.50	49,147.50	69,632.50	99,317.50	128,097.50	148,086.25	163,521.21	178,911.21	199,556.21	223,406.21	269,078.70
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	5,580.00	17,725.00	26,100.00	38,530.00	53,820.00	82,582.50	88,227.50	93,762.50	104,260.00	114,647.50	147,729.50
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	9,540.00	9,540.00	17,838.00	17,838.00	35,521.20	35,521.20	35,521.20	35,521.20	35,521.20
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	1,228.03	1,256.15	8,939.73	12,168.08	12,197.47	12,228.44	12,258.49	15,655.63	15,686.85	15,723.09	15,754.40	15,900.23
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	690.00	690.00	1,524.00	3,034.00	3,034.00	69,575.00	76,431.00	76,431.00	76,845.00	142,180.00	142,955.00
197-SERVICIOS DE VIGILANCIA	0.00	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
199-OTROS SERVICIOS	0.00	0.00	0.00	117.00	663.00	663.00	663.00	8,413.00	8,860.00	8,920.00	8,920.00	10,190.00
211-ALIMENTOS PARA PERSONAS	510.00	9,575.00	23,066.40	49,658.41	96,844.32	125,446.07	202,017.63	242,206.54	264,407.68	310,826.39	376,785.89	486,624.78
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	30.00	175.00	175.00	175.00	175.00	175.00	175.00	6,857.00	6,857.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	8,000.00	16,000.00	24,000.00	24,000.00	24,000.00	24,020.00	34,020.00	34,495.00	48,775.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	330.00	865.00	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00	1,627.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445.00	445.00	480.00
232-ACABADOS TEXTILES	0.00	367.80	367.80	1,364.85	1,364.85	1,364.85	1,364.85	1,550.85	1,550.85	1,550.85	1,550.85	1,571.85
233-PRENDAS DE VESTIR	0.00	0.00	16,075.00	48,659.50	51,159.50	83,799.50	83,799.50	114,434.50	114,434.50	140,614.50	164,199.50	184,934.50
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	0.00	2,054.50	2,054.50	2,054.50	2,054.50	14,498.50	14,498.50	14,498.50	14,498.50
242-PAPELES COMERCIALES, CARTULINAS,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.00	39.00	39.00	84.00

## CARTONES Y OTROS

243-PRODUCTOS DE PAPEL O CARTÓN	0.00	751.70	751.70	910.65	1,453.65	2,529.65	2,529.65	2,741.00	3,257.30	3,497.30	3,497.30	3,610.30
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	1,493.80	1,493.80	1,493.80	1,493.80	2,108.80	2,108.80	2,108.80	2,128.80
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
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	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
254-ARTÍCULOS DE CAUCHO	0.00	84.00	84.00	129.00	129.00	129.00	244.40	244.40	304.40	1,064.40	1,064.40	5,738.40
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	1,074.00	1,074.00	1,269.00	1,269.00	1,294.00	1,294.00	1,518.00	1,720.31	2,570.31	2,570.31	2,570.31
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	2,022.31	3,615.36	3,615.36	3,615.36	3,615.36	8,609.76	11,625.76	11,625.76	16,341.97
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	8,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	20,500.00	20,500.00	20,500.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	772.80	772.80	772.80	772.80	772.80	772.80	2,104.80	2,140.80	2,140.80	2,140.80	2,983.20
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	908.21	2,073.13	2,073.13	2,073.13	2,073.13	3,349.70	4,354.71	4,354.71	6,389.80
267-TINTES, PINTURAS Y COLORANTES	0.00	7,951.20	7,951.20	18,173.20	19,103.00	20,450.60	20,450.60	21,067.40	21,177.90	30,649.70	31,999.70	31,999.70
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	482.70	1,681.20	5,388.70	7,513.70	8,430.70	8,936.50	9,383.40	10,116.20	10,929.20	11,609.20	32,518.20
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	164.00	164.00	580.00	1,540.00	1,540.00	1,604.70	2,118.70	2,118.70	2,289.90
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	1,268.00	1,268.00	1,301.81	1,301.81	1,301.81	1,876.81
274-CEMENTO	0.00	0.00	0.00	0.00	110.00	149.00	149.00	149.00	322.00	361.00	361.00	361.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	3,205.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	257.50	257.50	257.50	257.50	257.50	257.50	257.50
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	6,050.00	6,050.00	6,050.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	1,515.00	1,743.50	1,822.50	1,928.25	1,928.25	2,505.20	6,296.20	6,627.70	9,773.50
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880.00	880.00	880.00	880.00
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	2,222.00	2,427.50	2,427.50	2,427.50	2,427.50	2,467.50	2,835.50	2,835.50	2,920.00

289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	403.00	403.00	403.00	403.00	403.00	550.60	992.40	1,523.05	1,523.05
291-ÚTILES DE OFICINA	0.00	0.00	0.00	1,900.00	3,353.20	3,353.20	3,353.20	3,353.20	4,204.20	4,204.20	4,204.20	4,204.20
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	3,512.10	3,512.10	3,512.10	3,512.10	3,596.10	3,596.10	6,603.40	6,935.20	7,013.20	7,013.20	7,049.70
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	13,400.00	15,900.00	16,610.00	16,610.00	32,630.00	131,879.00	139,927.20	142,177.20	148,508.14	156,298.14	654,468.14
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	51.25	51.25	51.25	51.25	52.25	52.25	52.25	183.26
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	5,950.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	199.00	859.94	2,753.59	174,878.59	174,878.59	175,571.84	178,637.84	181,116.34	185,156.34
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	520.00	1,863.00	1,863.00	1,863.00	1,863.00	1,863.00	2,197.00	2,197.00	2,197.00	8,947.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	175.44	175.44	946.44	1,118.94	1,204.94	5,224.94	5,643.02	5,715.62	6,550.62	6,665.79	16,600.74
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	62,500.00
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	8,500.00	8,500.00	8,500.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	9,200.00	12,425.00	12,425.00	12,425.00	12,425.00	12,425.00	12,425.00	12,425.00	12,425.00	12,425.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	375.00	375.00	1,375.00	9,225.00	9,225.00	10,124.00	20,582.00	20,582.00	35,632.00
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	1,250.00
<b>Total: 11300079-000-FEDERACIÓN NACIONAL DE BÉISBOL</b>	<b>89,374.36</b>	<b>361,401.51</b>	<b>945,553.80</b>	<b>1,361,338.02</b>	<b>1,764,436.24</b>	<b>2,212,569.67</b>	<b>3,169,786.97</b>	<b>3,602,771.07</b>	<b>3,909,592.49</b>	<b>4,369,322.69</b>	<b>4,858,745.34</b>	<b>6,285,625.21</b>
<b>11300080-000-FEDERACIÓN NACIONAL DE REMO Y CANOTAJE</b>												
011-PERSONAL PERMANENTE	132,350.00	264,700.00	397,050.00	529,400.00	661,750.00	795,350.00	921,700.00	1,040,800.00	1,159,900.00	1,291,000.00	1,422,100.00	1,555,947.50
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	250.00	500.00	750.00	1,000.00	1,250.00	1,500.00	1,750.00	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00
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	5,062.50	5,437.50	5,812.50	6,187.50	6,562.50	6,937.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,750.00	7,500.00	11,250.00	15,000.00	18,750.00	22,500.00	26,124.95	29,624.95	33,124.95	36,874.95	40,624.95	44,374.95
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	500.00	500.00	500.00	500.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	133,855.00	321,355.00	495,355.00	671,855.00	845,855.00	1,005,205.00	1,164,555.00	1,327,905.00	1,491,255.00	1,654,605.00	1,817,955.00	1,979,242.10
051-APORTE PATRONAL AL IGSS	13,254.80	27,483.24	41,711.68	55,940.12	70,168.56	84,397.00	98,758.82	112,327.05	126,168.70	140,010.35	154,065.40	168,120.45
061-DIETAS	67,750.00	153,500.00	245,250.00	337,000.00	428,750.00	526,500.00	594,250.00	705,200.00	803,550.00	919,900.00	1,006,250.00	1,138,600.00





174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	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	2,500.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,120.00	1,200.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	11,700.00
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	8,000.00	16,400.00	18,250.00	18,250.00	18,250.00	18,250.00	33,250.00	33,250.00	33,250.00	48,850.00	63,850.00	70,200.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	4,324.00	7,853.00	7,853.00	7,853.00	10,163.00	10,163.00	14,475.00	14,475.00	32,413.00
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	156.13	234.31	255.75	354.83	376.18	376.18	376.18	376.18	376.18	376.18	376.18
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	495.00	495.00	1,195.50	1,195.50	2,395.50	2,560.50	2,560.50	2,560.50	2,725.50	2,725.50
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	350.00	66,147.39	66,147.39	66,147.39	66,147.39	66,147.39	66,147.39	66,147.39	66,147.39	67,747.39	77,464.09
199-OTROS SERVICIOS	0.00	2,883.53	33,846.87	43,106.87	59,923.54	165,143.16	190,843.16	225,349.82	287,169.82	293,784.82	309,348.86	489,263.88
211-ALIMENTOS PARA PERSONAS	0.00	93,700.90	119,426.73	180,385.73	283,257.83	351,895.39	480,235.45	587,158.03	605,051.03	766,230.04	863,611.55	1,186,394.14
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	0.00	0.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	590.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	96.00	96.00	96.00	96.00	96.00	96.00	316.00	316.00
232-ACABADOS TEXTILES	0.00	0.00	360.98	360.98	385.58	385.58	805.58	1,335.05	1,335.05	1,335.05	3,889.05	4,269.01
233-PRENDAS DE VESTIR	0.00	0.00	0.00	12,155.00	12,630.00	12,630.00	33,165.00	33,165.00	61,900.00	62,130.00	83,749.80	94,489.10
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	495.00	495.00	495.00	551.99	551.99	551.99	551.99	551.99
241-PAPEL DE ESCRITORIO	0.00	3,400.00	3,400.00	3,400.00	3,715.50	5,476.00	5,476.00	5,531.00	5,531.00	8,441.00	12,421.00	12,591.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	74.00	74.00	90.00	411.30	411.30	411.30	411.30	759.80	759.80	759.80
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,846.00	2,171.52	5,246.52	5,529.34	7,446.34	11,125.54	11,543.00	11,543.00	16,936.10	22,213.66	28,796.47
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,185.25	1,185.25	1,185.25	1,500.25	1,889.95	1,889.95	2,204.95	2,204.95	2,517.95	3,229.95	3,229.95
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	700.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	3,900.00	5,523.30	5,523.30	6,451.90	6,483.90	7,129.93	10,395.07	10,465.07	10,465.07	12,022.35	14,129.55

262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	5,270.04	6,559.74	20,278.24	25,308.24	36,135.98	54,402.98	54,402.98	59,460.48	78,150.46	96,095.37
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234.50	234.50	234.50
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	82.95	82.95	205.60	205.60	309.25	393.15	393.15	603.15	642.75	992.40
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	1,563.50	4,912.56	4,912.56	4,912.56	5,355.00	5,355.00	5,355.00	5,355.00	7,430.49	10,847.53
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	18,078.42	18,078.42	18,595.04	20,461.94	25,419.92	25,485.92	25,835.92	25,835.92	30,811.92	37,741.92
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	104.00	1,035.55	3,912.95	17,328.75	20,356.40	22,497.59	27,864.67	30,989.67	31,537.04	36,204.81	130,498.26
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	167.02	167.02	683.78	1,283.78	1,435.18	1,751.65	1,751.65	1,978.15	2,715.92	2,865.37
272-PRODUCTOS DE VIDRIO	0.00	0.00	29.00	29.00	73.00	73.00	73.00	95.00	95.00	139.00	139.00	154.00
274-CEMENTO	0.00	0.00	0.00	0.00	75.00	75.00	733.45	1,323.48	1,323.48	1,330.98	1,354.98	1,354.98
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00	45.00	45.00	45.00	45.00
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	304.00	304.00	3,614.00	15,614.00	15,614.00	16,132.50
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	6,590.00	6,590.00	6,590.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	241.00	241.00	391.90	489.90	668.50	1,107.44	9,907.44	15,721.22	16,518.42	37,294.32
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,920.00	7,920.00	7,920.00
286-HERRAMIENTAS MENORES	0.00	0.00	25.60	25.60	218.37	218.37	258.27	1,417.22	1,417.22	1,939.26	2,513.14	2,826.13
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	488.45	596.45	596.45	596.45	596.45	596.45
291-ÚTILES DE OFICINA	0.00	8,247.00	8,368.80	8,368.80	8,942.10	10,602.94	10,602.94	10,887.93	10,887.93	12,240.73	13,680.62	13,748.61
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,637.10	1,637.10	3,274.71	3,737.36	6,059.05	7,769.52	7,769.52	8,247.77	11,131.85	15,322.01
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	49.20	49.20	49.20	49.20	49.20	49.20	49.20	111.90	111.90	111.90
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	752.00	752.00	12,335.00	12,335.00	23,936.00	32,424.50	43,764.50	43,764.50	45,789.50	53,229.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	446.00	1,142.42	1,142.42	4,942.42	4,999.48	5,415.47	5,415.47	5,865.47	6,499.47	7,063.97
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	4,320.00	4,320.00	4,333.10	4,333.10	4,399.10	4,653.10	4,653.10	4,985.59	4,985.59	5,237.56
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	36.30	36.30	36.30	36.30	116.39	1,039.70	1,309.70	1,709.70	2,596.36	4,285.36
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	702.98	782.98	2,402.72	2,504.72	3,004.72	9,996.72	10,815.72	13,979.72
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	365.20	365.20	1,039.62	1,283.96	1,870.47	2,873.95	2,897.95	3,079.45	4,603.72	29,892.52
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	4,900.00	6,400.00	6,400.00

323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,518.18	6,518.18	6,518.18	6,518.18	6,518.18
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,900.00	6,900.00	6,900.00	94,158.50
325-EQUIPO DE TRANSPORTE	0.00	0.00	79,500.00	79,500.00	79,500.00	79,500.00	79,500.00	79,500.00	159,000.00	185,500.00	185,500.00	185,500.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,200.00	11,200.00	11,200.00	11,200.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	79,100.00	79,100.00	162,316.00	162,316.00	162,316.00	162,316.00	162,316.00	162,316.00	162,316.00	162,316.00
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	66,000.82	66,000.82	66,000.82	66,000.82	68,173.42
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,908.33	10,908.33	10,908.33	10,908.33	10,908.33
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	31,272.62	62,545.24	94,817.86	120,085.03	146,175.84	168,266.65	189,049.61	211,913.16	234,623.98	292,351.08
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	50,606.80	50,606.80	50,606.80	50,606.80	50,606.80	70,606.80	90,606.80
<b>Total: 11300080-000-FEDERACIÓN NACIONAL DE REMO Y CANOTAJE</b>	<b>367,959.80</b>	<b>1,047,183.62</b>	<b>1,864,119.75</b>	<b>2,582,883.18</b>	<b>3,408,813.11</b>	<b>4,165,764.80</b>	<b>5,017,547.06</b>	<b>5,925,463.57</b>	<b>6,700,691.65</b>	<b>7,574,156.99</b>	<b>8,330,486.98</b>	<b>10,244,757.33</b>
<b>11300081-000-FEDERACIÓN NACIONAL DE MOTOCICLISMO</b>												
011-PERSONAL PERMANENTE	64,100.00	128,200.00	192,300.00	256,400.00	320,500.00	384,600.00	448,700.00	512,800.00	556,950.00	621,050.00	685,150.00	749,250.00
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	1,750.00	7,000.00	15,500.00	20,750.00	33,000.00	41,750.00	47,000.00	59,250.00	84,450.00	89,700.00	98,450.00	100,200.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	15,400.00	49,817.86	135,635.36	254,337.86	385,020.36	507,702.86	622,635.36	747,567.86	835,500.36	923,432.36	1,011,364.36	1,084,526.36
051-APORTE PATRONAL AL IGSS	0.00	6,839.47	13,678.94	20,518.41	27,357.88	34,197.35	41,036.82	47,876.29	54,715.76	61,555.23	68,394.70	82,073.64
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,100.00
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	60,155.00	60,155.00	60,155.00	60,155.00	60,155.00	60,155.00
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	7,000.00
111-ENERGÍA ELÉCTRICA	303.06	303.06	1,360.43	1,360.43	3,450.66	5,149.91	6,254.40	7,417.17	7,417.17	9,788.29	9,788.29	11,537.53
113-TELEFONÍA	0.00	7,653.00	12,381.00	17,109.00	21,837.00	26,565.00	31,293.00	36,021.00	40,749.00	45,477.00	46,476.00	59,661.00
114-CORREOS Y TELÉGRAFOS	66.00	66.00	99.00	99.00	281.00	417.00	450.00	726.00	726.00	726.00	726.00	1,084.00
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
116-SERVICIOS DE LAVANDERÍA	1,290.00	1,290.00	1,490.00	1,490.00	4,225.00	5,280.00	5,580.00	7,150.00	7,150.00	9,485.00	9,485.00	12,225.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	2,050.20	2,875.20	2,875.20	4,225.20	6,275.40	26,340.40	31,671.40

122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,150.00	1,150.00	2,300.00	2,324.80	4,624.80	6,924.80	7,427.80	8,577.80	9,918.80	12,268.80	12,268.80
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	69,553.56	76,528.29	119,773.91	119,773.91	154,477.37	154,477.37
133-VIÁTICOS EN EL INTERIOR	2,568.00	11,688.00	29,472.00	46,928.00	65,720.00	95,096.00	112,348.00	140,980.00	140,980.00	140,980.00	144,172.00	143,716.00
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	104.00	624.00	1,602.00	2,430.00	4,570.00	5,414.00	7,632.00	9,580.00	9,580.00	9,580.00	10,726.00	10,726.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	6,398.96	6,398.96	6,398.96	21,661.72	21,661.72	21,661.72
141-TRANSPORTE DE PERSONAS	0.00	5,108.16	5,108.16	5,108.16	5,108.16	7,708.16	50,375.37	66,664.14	77,441.54	116,941.54	135,082.36	153,551.43
142-FLETES	1,000.00	1,000.00	2,950.00	8,850.00	8,850.00	8,850.00	10,817.50	12,497.50	12,497.50	12,497.50	15,697.50	15,697.50
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	24,400.00	55,584.00	79,984.00	111,616.00	139,632.00	167,648.00	195,664.00	223,680.00	251,696.00	279,712.00	307,728.00	335,784.00
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	0.00	0.00	11,200.00	71,200.00	82,400.00	93,600.00	93,600.00	93,600.00	93,600.00	93,600.00	93,600.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	1,140.00	3,822.30	4,962.30	6,102.30	6,102.30	7,369.38	9,668.46	9,668.46	12,302.16	13,442.16	15,654.42
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	71,900.00	92,512.50	109,512.50	134,412.50	159,262.50	159,262.50	191,137.50	215,362.50	249,362.50
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	3,300.00	3,300.00	13,500.00	43,480.00	47,380.00	50,680.00	55,880.00	59,180.00	62,480.00	74,955.00	95,240.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	26,890.00	26,890.00	26,890.00	26,890.00	26,890.00	53,880.00	53,880.00	58,880.00	58,880.00	123,020.00	123,020.00
158-DERECHOS DE BIENES INTANGIBLES	650.00	650.00	650.00	650.00	1,129.20	1,129.20	1,129.20	24,392.21	24,392.21	24,392.21	25,517.21	25,517.21
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	11,340.00	11,340.00	11,853.00	36,653.00	37,228.00	43,728.00	43,728.00	43,728.00	44,188.39
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	4,500.00	5,050.00	7,607.00	8,357.00	8,357.00	8,357.00	9,107.00	9,107.00	9,107.00
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	0.00	5,000.00	21,500.00	46,500.00	63,500.00	87,000.00	101,700.00	108,700.00	142,700.00	142,700.00	167,700.00
183-SERVICIOS JURÍDICOS	12,500.00	25,000.00	37,500.00	50,000.00	62,500.00	75,000.00	87,500.00	100,000.00	112,500.00	125,000.00	125,000.00	150,000.00
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	2,898.00	2,898.00	2,898.00	5,796.00	5,796.00	5,796.00	18,275.35	26,202.06	26,202.06	36,078.77
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	17,000.00	26,895.00	26,895.00	26,895.00	26,895.00	26,895.00	26,895.00	26,895.00	26,895.00	26,895.00	26,895.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	12,300.00	19,200.00	19,200.00	34,800.00	59,700.00	91,500.00	98,700.00	127,571.02	127,571.02	127,571.02
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	1,728.40	1,728.40	1,728.40	1,728.40	3,307.66	3,752.06	3,752.06	3,752.06	3,752.06	5,126.06
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	8,095.92	20,395.92	32,425.92	44,595.92	50,145.92	50,145.92	63,045.92	63,045.92	63,045.92	63,045.92	141,946.98

197-SERVICIOS DE VIGILANCIA	0.00	0.00	5,175.00	5,175.00	5,175.00	5,175.00	5,825.00	5,825.00	5,825.00	5,825.00	5,825.00	19,450.00
199-OTROS SERVICIOS	509.00	509.00	25,414.00	28,034.00	40,649.00	41,679.00	43,505.00	72,115.00	72,115.00	79,098.00	93,348.00	93,682.00
211-ALIMENTOS PARA PERSONAS	2,095.15	3,174.75	22,024.20	42,208.50	75,944.88	89,165.28	95,899.18	126,507.36	131,489.76	147,201.54	180,356.54	274,987.56
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	1,950.00	1,950.00	1,950.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00
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
224-PÓMEZ, CAL Y YESO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	62.99	217.49	217.49	217.49	217.49	217.49	217.49	217.49	1,717.49
233-PRENDAS DE VESTIR	0.00	3,150.00	16,425.00	27,414.00	32,914.00	32,914.00	32,914.00	56,414.00	60,464.00	63,164.00	63,164.00	73,064.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	970.00	970.00	970.00	970.00	970.00	4,010.00	4,010.00	4,010.00	4,010.00	4,010.00
241-PAPEL DE ESCRITORIO	0.00	0.00	319.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	6,836.00	6,836.00	6,966.00
243-PRODUCTOS DE PAPEL O CARTÓN	167.15	167.15	892.00	1,071.50	1,146.50	1,298.00	1,426.00	1,426.00	1,426.00	1,976.75	1,976.75	2,133.75
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	77.90	77.90	77.90	77.90	77.90	2,542.90	2,542.90	2,542.90
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	550.00	550.00	550.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	22.00	22.00	46.55	46.55	46.55	70.75	70.75	70.75	70.75	83.50	83.50	96.75
262-COMBUSTIBLES Y LUBRICANTES	79.03	79.03	3,861.57	5,378.22	8,842.01	9,847.99	11,786.15	15,797.57	15,797.57	18,823.78	18,823.78	22,691.10
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	2,905.00	2,914.00	3,236.50	3,236.50	3,928.90	5,863.90	7,153.90	8,869.90	8,869.90	8,954.90
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	739.95	8,709.95	14,942.85	22,625.44	27,120.19	37,485.18	39,376.18	41,884.93	41,884.93	45,006.77	46,396.77	60,955.71
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	49.00	49.00	252.98	564.74	564.74	720.56	720.56	720.56	720.56	900.53
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	175.00	434.87	434.87	545.87	545.87	545.87	545.87	694.37	694.37	694.37
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	20,000.00	20,000.00	44,800.00	44,800.00	44,800.00	44,800.00	44,800.00	44,800.00	44,800.00	44,800.00	44,800.00
286-HERRAMIENTAS MENORES	0.00	0.00	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95	51.95
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	271.99	271.99	446.99	446.99	446.99	446.99	446.99	446.99	446.99	534.95
291-ÚTILES DE OFICINA	2,172.00	2,172.00	2,441.00	3,756.00	3,756.00	3,756.00	3,756.00	3,787.80	3,787.80	3,908.10	3,908.10	5,633.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	291.00	291.00	1,820.45	1,820.45	2,566.13	3,084.51	3,509.16	3,977.06	3,977.06	4,941.31	4,941.31	5,974.71









## 11300083-000-FEDERACIÓN NACIONAL DE ANDINISMO

011-PERSONAL PERMANENTE	21,780.00	47,560.00	83,340.00	119,120.00	155,400.00	191,680.00	223,298.71	250,078.71	276,858.71	303,638.71	330,418.71	357,198.71
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	375.00	750.00	1,500.00	2,250.00	3,000.00	3,750.00	4,306.45	4,681.45	5,056.45	5,431.45	5,806.45	6,181.45
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	500.00	1,250.00	2,250.00	3,250.00	4,250.00	5,250.00	6,120.97	6,870.97	7,620.97	8,370.97	9,120.97	9,870.97
022-PERSONAL POR CONTRATO	11,250.00	33,681.80	82,914.02	130,476.68	178,039.34	222,217.41	266,395.48	314,202.58	364,325.74	416,643.99	471,782.73	527,485.57
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	38.79	413.79	788.79	1,163.79	1,538.79	1,913.79	2,288.79	2,663.79	3,038.79	3,413.79	3,788.79
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	500.00	1,818.96	4,698.27	7,448.27	10,198.27	12,698.27	15,198.27	17,940.21	20,690.21	23,440.21	26,398.54	29,398.54
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	16,690.00	50,070.00	66,760.00	83,450.00	100,140.00	116,830.00	116,830.00	116,830.00	116,830.00	116,830.00
051-APORTE PATRONAL AL IGSS	4,581.27	8,145.58	13,512.07	22,524.79	31,537.51	40,603.58	49,308.51	57,495.43	65,533.92	73,819.52	82,339.34	91,160.11
061-DIETAS	23,500.00	41,000.00	58,500.00	82,000.00	99,500.00	117,000.00	134,500.00	158,000.00	172,000.00	193,000.00	210,500.00	234,000.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	8,000.00	16,000.00	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
071-AGUINALDO	49.31	49.31	49.31	49.31	49.31	1,038.79	1,038.79	1,038.79	4,792.21	4,792.21	4,792.21	69,528.34
072-BONIFICACIÓN ANUAL (BONO 14)	49.32	49.32	49.32	49.32	49.32	1,038.80	50,510.03	50,510.03	50,920.99	50,920.99	50,920.99	51,237.93
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	1,982.51
111-ENERGÍA ELÉCTRICA	289.21	629.21	967.48	1,281.59	1,613.12	1,936.06	2,234.96	2,536.23	2,834.08	3,161.03	3,493.12	3,820.08
113-TELEFONÍA	2,449.69	4,896.69	7,341.41	9,783.64	12,223.38	14,663.12	17,100.38	23,017.64	32,452.41	34,887.18	37,321.95	39,754.23
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	36.50	67.50	134.00	180.50	180.50	214.50	254.00	254.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	645.00	645.00	645.00	645.00	645.00	795.00	795.00	795.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	24,600.00	24,600.00	24,600.00	24,600.00	28,455.00	31,095.00	31,095.00	36,855.00	39,735.00	39,735.00	39,735.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	2,500.00	2,500.00	2,500.00	2,500.00	4,250.00	4,250.00	4,250.00	4,250.00	5,150.00	5,150.00	6,070.00
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	24,660.24	71,506.86	71,506.86	71,506.86	71,506.86	71,506.86	71,506.86	71,506.86	71,506.86	95,168.87
133-VIÁTICOS EN EL INTERIOR	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	4,665.00	5,655.00	10,784.50
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	530.00	830.00	1,416.00	2,101.03	2,451.03	3,844.53	5,344.54	6,144.54	6,994.58
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	12,740.00	75,240.00	170,903.30
141-TRANSPORTE DE PERSONAS	0.00	0.00	305.00	1,118.00	1,982.00	2,282.00	3,242.00	4,002.00	4,777.00	5,607.00	5,932.00	6,162.00
142-FLETES	0.00	0.00	225.00	425.00	425.00	21,125.00	21,125.00	40,589.50	43,443.50	63,143.50	63,143.50	64,579.00
143-ALMACENAJE	3,536.00	7,072.00	10,608.00	14,144.00	17,680.00	21,216.00	24,752.00	28,288.00	31,824.00	31,824.00	38,896.00	42,432.00

151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	8,786.91	17,562.77	26,327.58	35,387.72	44,436.42	53,473.68	62,510.94	71,548.20	80,574.02	89,599.84	98,625.66	107,640.04
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	9,500.00	22,300.00	44,700.00	76,000.00	97,200.00	155,200.00	189,900.00	240,000.00	241,500.00	241,500.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	8,100.00	8,100.00	9,525.00	9,525.00	9,525.00	9,525.00	9,525.00	9,525.00	28,725.00
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	200.00	200.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	37,250.00	73,650.00	117,650.00	145,450.00	145,450.00	145,450.00	145,450.00
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	595.00	595.00	595.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	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	6,300.00	10,237.48
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	225.00	225.00	225.00	225.00	10,425.00	10,875.00	10,875.00	10,875.00	10,875.00
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	1,055.00	1,055.00	1,415.00	1,415.00	1,415.00	1,415.00	1,615.00	1,700.00	3,030.00	3,030.00	3,030.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	2,240.00	2,240.00	3,920.00	3,920.00	3,920.00	7,280.00	7,280.00	7,280.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	2,500.00	22,700.00	32,500.00	32,500.00	56,000.00	85,800.00	85,800.00	140,400.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	5,200.00	14,700.00	14,700.00	14,700.00	24,200.00	47,200.00	57,700.00	57,700.00	63,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	13,000.00	26,000.00	62,345.00	99,947.00	150,047.00	178,047.00	206,547.00	257,547.00	324,547.00	393,427.00	428,927.00	458,372.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	80.00	160.00	240.00	320.00	400.00	480.00	560.00	640.00	720.00	720.00	1,459.13	2,457.42
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	30.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	1,200.00	1,530.00	1,530.00	1,730.00	1,784.60	1,784.60	1,784.60	1,784.60	1,867.10	1,911.50	1,911.50
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	3,539.57	5,807.57	11,972.57	37,852.11	50,024.73	102,089.73	204,615.98	244,366.23	268,657.13	270,375.63
199-OTROS SERVICIOS	27,547.81	73,112.55	107,198.22	118,222.82	184,455.35	235,397.81	316,087.27	392,106.73	481,519.12	570,925.51	597,841.90	621,065.22
211-ALIMENTOS PARA PERSONAS	0.00	580.05	1,172.25	2,157.81	2,881.61	3,486.71	4,008.71	4,910.11	5,236.61	6,258.11	7,448.36	8,203.65
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	9,540.00	9,540.00	9,540.00	26,235.00	26,235.00	26,235.00	26,235.00	26,235.00	26,235.00
229-OTROS MINERALES	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	3,300.00	3,300.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	94.00	94.00	94.00	94.00	1,430.00	1,430.00	1,430.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	15,148.99	31,798.99	44,838.99	56,297.79	56,297.79	69,420.19	96,268.69	96,268.69	101,868.69
239-OTROS TEXTILES Y VESTUARIO	0.00	1,000.00	1,000.00	86,600.00	87,100.00	87,100.00	87,100.00	87,100.00	87,600.00	87,600.00	87,600.00	87,600.00



299-OTROS MATERIALES Y SUMINISTROS	0.00	14.20	1,014.20	1,043.60	2,693.60	2,742.20	2,742.20	2,773.25	3,251.73	3,259.73	3,288.13	3,288.13
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	590.00	3,980.00	3,980.00	4,570.00	4,570.00	4,570.00	5,460.00	5,460.00	5,460.00	5,460.00
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	21,058.00	21,058.00	21,058.00	21,058.00	21,058.00	21,058.00	22,081.65	22,081.65	22,081.65	26,831.65
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,790.00	2,790.00	2,790.00
413-INDEMNIZACIONES AL PERSONAL	13,499.36	13,499.36	13,499.36	13,499.36	13,499.36	14,653.69	14,653.69	14,653.69	19,032.44	19,032.44	19,032.44	19,032.44
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	15,896.95	15,896.95	15,896.95	15,896.95	15,896.95	15,896.95	25,007.09	25,007.09	25,007.09
<b>Total: 11300083-000-FEDERACIÓN NACIONAL DE ANDINISMO</b>	<b>142,223.88</b>	<b>338,039.32</b>	<b>631,922.61</b>	<b>1,072,599.57</b>	<b>1,421,978.40</b>	<b>1,831,097.99</b>	<b>2,297,550.41</b>	<b>2,804,361.23</b>	<b>3,365,423.85</b>	<b>3,878,517.65</b>	<b>4,286,348.13</b>	<b>4,955,897.90</b>
<b>11300084-000-FEDERACIÓN DEPORTIVA NACIONAL DE BALONCESTO</b>												
011-PERSONAL PERMANENTE	0.00	171,683.31	265,783.31	360,783.31	461,533.31	562,283.31	663,033.31	763,783.31	763,783.31	965,283.31	965,283.31	1,160,874.98
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	0.00	6,466.64	10,116.63	13,866.63	17,616.63	21,366.63	25,116.63	28,866.63	28,866.63	36,366.63	36,366.63	43,474.96
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	128,145.46	128,145.46	571,246.38	809,171.84	1,074,897.30	1,354,995.48	1,643,563.66	1,941,131.84	2,183,300.02	2,545,468.20	2,838,186.38
051-APORTE PATRONAL AL IGSS	0.00	8,886.33	18,622.71	37,188.51	47,325.01	58,075.04	68,825.07	79,575.09	90,325.11	101,075.13	111,825.15	122,344.88
071-AGUINALDO	0.00	0.00	1,274.66	1,274.66	1,274.66	1,274.66	1,274.66	1,274.66	1,274.66	1,274.66	1,274.66	98,685.54
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	6,409.59	6,409.59	6,409.59	6,409.59	88,279.05	88,279.05	88,279.05	88,279.05	88,279.05	91,281.79
073-BONO VACACIONAL	0.00	0.00	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	2,884.03
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,203.42	2,203.42	2,203.42	12,699.77
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,142.04	1,142.04	1,142.04	4,534.59
113-TELEFONÍA	0.00	0.00	3,275.73	4,907.81	7,677.61	7,677.61	10,275.61	12,099.40	12,814.10	12,814.10	12,814.10	20,284.56
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	34.00
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
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	3,230.00
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	69,240.00	75,960.00	86,280.00
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
131-VIÁTICOS EN EL EXTERIOR	0.00	13,675.78	13,675.78	13,675.78	13,675.78	42,207.47	88,593.89	87,138.00	87,138.00	649,541.30	671,380.05	742,329.34
133-VIÁTICOS EN EL INTERIOR	0.00	20,160.00	28,800.00	47,395.00	77,094.50	93,759.50	126,874.50	134,242.50	137,122.50	152,962.50	164,653.50	176,173.50
134-COMPENSACIÓN POR KILÓMETRO	0.00	13,712.00	19,236.00	22,152.00	33,722.00	35,598.00	52,690.00	58,186.00	64,550.00	74,502.00	76,378.00	93,270.00

RECORRIDO												
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	232.00	3,262.00	7,782.00	10,742.00	15,682.00	15,682.00	15,682.00	15,682.00	16,922.00	261,893.24
141-TRANSPORTE DE PERSONAS	0.00	2,400.00	27,380.21	90,515.41	177,515.41	248,341.41	344,719.20	427,186.20	433,186.20	614,193.80	616,593.80	770,231.52
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	0.00	0.00	38,850.00	59,560.00	78,985.00	98,410.00	117,835.00	137,260.00	156,685.00	176,110.00	195,535.00	234,385.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	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	5,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	775.00	775.00	950.00	950.00	950.00	1,625.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	2,400.00	2,400.00	2,400.00
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	805.00	805.00	805.00	1,540.00
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	8,820.00	10,500.00	16,540.00	18,040.00	18,040.00	19,240.00	19,240.00	19,240.00	19,240.00	19,240.00	19,240.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	2,940.00	2,940.00	2,940.00	2,940.00	11,631.00	11,631.00	11,631.00	11,631.00	99,631.00	99,631.00	129,840.00
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	6,384.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	3,434.40	9,476.40	9,476.40	9,476.40	9,476.40	28,330.71
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	10,000.00	10,000.00	10,165.00	10,165.00	11,375.20	11,375.20	11,980.20	11,980.20	11,980.20	35,861.20
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	0.00	0.00
199-OTROS SERVICIOS	0.00	0.00	0.00	20,135.72	24,985.72	24,985.72	24,985.72	24,985.72	42,985.72	97,038.72	101,790.32	113,226.34
211-ALIMENTOS PARA PERSONAS	0.00	23,795.00	92,356.37	137,066.27	167,408.97	216,252.97	256,940.12	289,205.62	315,770.12	544,469.52	743,931.02	839,866.82
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	0.00	0.00	128.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,710.00	1,710.00	1,710.00	1,710.00	2,410.00
233-PRENDAS DE VESTIR	0.00	0.00	11,040.00	11,040.00	11,040.00	68,550.00	68,550.00	73,390.00	90,480.00	90,480.00	201,660.00	280,980.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,475.20	6,201.60	6,201.60	6,201.60
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	7,380.00	7,380.00	7,380.00	7,380.00	7,380.00	7,380.00	7,380.00	7,380.00	16,087.60
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	10.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	80.00	112.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	314.00	762.00	7,161.75	7,591.75	8,235.75	8,879.75	9,343.75	9,535.75	10,347.75	10,997.75	21,902.75
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	4,830.00	9,864.25	9,864.25	9,864.25	9,864.25	9,864.25	9,940.25	9,940.25	9,940.25	14,190.55
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	222.00	222.00	444.00	444.00	729.00	729.00	729.00	1,173.00

254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	42.50	42.50	42.50	42.50	42.50	42.50	57.50	57.50	142.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	23.00	23.00	429.00	429.00	429.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	621.00	621.00	1,012.00	1,012.00	1,983.00	5,086.00	5,086.00	10,796.41
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	132.50	132.50	132.50	132.50	132.50	132.50	132.50	132.50	904.50
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	680.04
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	850.00	850.00	1,750.00	4,630.00	4,630.00	6,430.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	50.00	250.00	6,785.00	6,785.00	6,785.00	6,785.00	6,985.00	7,005.00	9,909.50	9,909.50	12,848.30
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	720.00	750.00	750.00	750.00	750.00	4,185.84
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	377.00	377.00	377.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	65.70	65.70	65.70	65.70	65.70	65.70	65.70	65.70	65.70
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,827.94	5,847.94	5,847.94	7,052.94
291-ÚTILES DE OFICINA	0.00	0.00	0.00	3,597.45	3,597.45	3,597.45	3,692.45	3,692.45	4,432.45	4,432.45	4,432.45	7,356.20
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	216.00	339.00	3,771.75	3,891.75	4,081.75	4,421.75	6,082.75	6,483.75	12,852.25	13,362.25	16,512.75
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	262.75	262.75	262.75	262.75	262.75	262.75	262.75	262.75	548.35
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	46,200.00	46,200.00	68,640.00	95,670.00	95,670.00	97,210.00	121,056.86	167,536.00	198,846.00	218,304.00
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	1,464.00
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	1,934.80
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	9,745.00	9,745.00	9,745.00	9,745.00	9,745.00	9,745.00
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	19,243.20	19,351.95	19,351.95	19,460.70	19,460.70	19,460.70	19,460.70	19,460.70	20,600.70
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	24,627.20	25,537.20	25,537.20	25,537.20	27,937.20	41,517.20	41,517.20	41,517.20
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	22,600.00	22,600.00	26,674.28
328-EQUIPO DE CÓMPUTO	0.00	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	38,860.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,215.00	3,215.00	3,215.00

413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	36,626.16	36,626.16	36,626.16	36,626.16	36,626.16	36,626.16	36,626.16	36,626.16	36,626.16	43,487.11
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	13,616.67	13,616.67	13,616.67	13,616.67	13,616.67	13,616.67	13,616.67	13,616.67	13,616.67	17,650.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	4,600.00	59,350.00	59,350.00	64,750.00	76,610.00	84,010.00	90,410.00	90,410.00	95,410.00	95,410.00	122,010.00
<b>Total: 11300084-000-FEDERACIÓN DEPORTIVA NACIONAL DE BALONCESTO</b>	<b>0.00</b>	<b>405,887.52</b>	<b>850,956.11</b>	<b>1,644,848.58</b>	<b>2,244,821.49</b>	<b>2,926,759.67</b>	<b>3,708,634.05</b>	<b>4,282,728.65</b>	<b>4,731,150.51</b>	<b>6,531,529.55</b>	<b>7,317,531.60</b>	<b>8,904,519.27</b>
<b>11300085-000-FEDERACIÓN NACIONAL DE ATLETISMO</b>												
011-PERSONAL PERMANENTE	39,500.00	44,050.00	127,669.25	180,719.25	236,906.35	295,823.02	358,405.28	358,405.28	429,051.39	591,151.39	678,701.39	766,251.39
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	375.00	750.00	1,362.50	2,306.05	2,306.05	3,431.05	6,806.05	8,681.05	10,556.05
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,250.00	1,250.00	3,129.03	4,629.03	6,266.13	8,524.46	11,274.46	11,274.46	13,185.75	18,635.75	22,085.75	24,335.75
022-PERSONAL POR CONTRATO	60,358.06	64,708.06	190,335.64	258,335.64	327,035.64	398,485.64	463,306.61	463,306.61	521,006.61	636,769.51	688,402.84	744,296.39
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	375.00	375.00	750.00	1,125.00	1,125.00	1,125.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,330.65	3,330.65	7,620.97	11,112.64	14,612.64	18,112.64	21,411.03	21,411.03	24,411.03	32,786.84	36,770.17	92,915.56
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	4,200.00	203,565.00	433,705.00	696,867.58	940,007.58	1,188,047.58	1,511,637.54	1,770,469.54	1,982,169.54	2,174,155.54	2,406,473.54	2,672,080.54
051-APORTE PATRONAL AL IGSS	10,446.63	10,446.63	45,436.07	62,835.91	62,835.91	62,835.91	62,835.91	62,835.91	62,835.91	62,835.91	62,835.91	150,162.98
061-DIETAS	0.00	0.00	0.00	0.00	16,239.45	24,900.49	33,561.53	38,996.31	38,996.31	72,691.94	81,387.58	97,691.93
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	40,000.00	60,000.00	70,000.00
071-AGUINALDO	0.00	0.00	3,750.00	3,750.00	5,120.83	6,070.83	6,070.83	18,417.28	18,417.28	18,417.28	18,417.28	113,061.40
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	14,000.00	14,000.00	16,450.00	17,901.39	88,957.81	91,208.36	91,208.36	91,208.36	91,208.36	91,208.36
073-BONO VACACIONAL	0.00	0.00	133.33	133.33	380.00	473.33	473.33	473.33	473.33	1,273.33	2,145.46	15,365.14
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	421.07
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342.60
113-TELEFONÍA	999.00	1,313.00	1,941.00	1,941.00	5,937.00	6,879.00	8,192.00	8,506.00	11,817.00	13,130.00	14,443.00	15,756.00
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
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	180.00	180.00	180.00	180.00	180.00	180.00	2,230.20	2,230.20	2,230.20	2,230.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	260.00	3,648.30	3,882.80	5,210.80	5,210.80	10,395.80	10,395.80	10,395.80	10,490.80	10,490.80	10,490.80	10,947.25
131-VIÁTICOS EN EL EXTERIOR	0.00	14,104.87	399,399.52	432,175.96	549,356.93	806,602.70	806,602.70	807,302.70	827,542.05	828,005.91	1,006,134.72	1,034,726.87





GASTOS												
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	33.00	1,233.00	1,233.00	2,331.99	4,256.99	4,256.99	4,386.42	4,555.22	4,555.22	5,050.22
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	51,141.00	81,295.30	118,558.95	119,408.95	127,057.95	152,265.95	164,795.95	176,525.95	186,251.95	215,568.45	343,741.69
199-OTROS SERVICIOS	15,300.00	16,460.00	65,736.38	67,536.38	67,556.38	78,731.71	94,816.71	120,768.71	125,501.24	148,830.27	170,572.27	205,609.27
211-ALIMENTOS PARA PERSONAS	0.00	67,922.00	87,022.32	163,796.00	212,375.07	229,624.28	286,138.43	335,180.37	392,632.43	451,192.82	466,970.96	682,775.82
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	72.95	0.00	0.00	0.00	1,808.00	1,808.00	3,308.00	3,683.00	3,683.00
224-PÓMEZ, CAL Y YESO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	143.20
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	140.00
232-ACABADOS TEXTILES	0.00	0.00	197.00	197.00	197.00	252.99	252.99	592.99	637.99	637.99	637.99	879.99
233-PRENDAS DE VESTIR	0.00	0.00	625.00	56,940.00	56,940.00	112,735.00	128,195.00	128,195.00	135,275.00	136,265.00	138,125.00	211,899.71
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275.00	275.00	1,210.00	1,210.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	11,065.70	11,065.70	11,065.70	11,065.70	11,065.70	11,175.70	11,364.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.25	67.25	67.25	67.25	127.25
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	53.75	107.15	360.30	360.30	1,695.50	1,695.50	5,436.00	6,899.70	7,346.70	7,607.95	7,869.35
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	1,740.50	1,740.50	3,890.50	3,890.50	5,799.50	5,799.50	5,799.50	5,799.50	14,404.25
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	130.00	130.00	130.00	430.00	430.00	430.00	430.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	450.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
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	60.00	60.00	60.00	60.00	1,152.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	66.50	66.50	277.45	277.45	388.20	388.20	1,988.80	2,413.30	2,478.30	2,561.95	3,252.84
262-COMBUSTIBLES Y LUBRICANTES	0.00	3,813.18	14,624.07	17,277.07	20,789.73	31,737.40	36,379.72	42,551.98	46,701.87	51,398.37	53,958.50	78,555.41
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	32.00	32.00	85.50	85.50	406.45	1,473.45	1,473.45	1,529.45	1,529.45
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	1,760.29	1,803.29	2,149.64	3,781.89
267-TINTES, PINTURAS Y COLORANTES	0.00	5,830.00	6,040.00	6,715.00	11,555.00	16,130.00	16,130.00	27,450.00	27,450.00	27,615.00	27,615.00	28,665.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	3,326.00	4,378.85	11,180.42	9,654.84	10,170.24	10,659.74	13,797.59	17,472.69	17,491.69	20,170.19	26,382.19
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	464.49	464.49	464.49	464.49	482.19	517.59	1,062.59	1,904.99	2,064.99
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,340.00	2,340.00	2,880.00	3,420.00



## DESCENTRALIZADAS Y AUTONOMAS NO

<b>Total: 11300085-000-FEDERACIÓN NACIONAL DE ATLETISMO</b>	<b>171,794.38</b>	<b>581,862.85</b>	<b>1,838,262.63</b>	<b>2,758,207.49</b>	<b>3,708,699.67</b>	<b>4,621,932.45</b>	<b>5,442,155.85</b>	<b>6,086,500.20</b>	<b>6,819,468.33</b>	<b>7,794,855.51</b>	<b>8,814,137.54</b>	<b>10,851,084.03</b>
<b>11300086-000-FEDERACIÓN NACIONAL DE GIMNASIA</b>												
011-PERSONAL PERMANENTE	36,870.00	73,740.00	110,610.00	147,480.00	184,350.00	217,580.00	254,103.33	290,973.33	327,843.33	364,713.33	404,591.46	442,211.46
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	170.00	340.00	510.00	680.00	850.00	1,020.00	1,690.00	1,860.00	2,030.00	2,200.00	2,370.00	2,540.00
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	3,750.00	4,500.00	5,250.00	6,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	5,133.33	10,883.33	16,633.33	22,133.33	28,200.00	34,200.00	40,200.00	46,450.00	52,700.00	58,950.00	65,200.00	71,450.00
022-PERSONAL POR CONTRATO	92,663.63	195,443.93	298,224.23	397,254.53	508,051.50	617,581.80	727,112.10	832,642.40	939,372.70	1,046,103.00	1,154,333.30	1,261,813.60
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	78,519.18	200,888.36	333,757.54	460,626.72	583,495.90	702,730.49	830,815.08	972,234.27	1,120,543.46	1,268,852.65	1,413,527.24	1,549,351.83
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	2,175.00	2,175.00	2,591.67	2,591.67	3,166.67	3,716.67	14,848.48
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	11,914.56	11,914.56	13,647.69	13,647.69	16,095.90	21,079.21	36,710.47
051-APORTE PATRONAL AL IGSS	11,610.91	25,697.72	40,598.41	55,499.10	70,134.82	85,755.73	100,988.25	116,572.17	132,127.42	147,449.57	162,771.72	178,253.92
071-AGUINALDO	0.00	0.00	0.00	0.00	1,275.34	1,275.34	1,275.34	1,275.34	1,275.34	1,275.34	1,275.34	141,324.20
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	3,875.00	3,875.00	3,875.00	7,544.86	7,544.86	120,682.98	120,682.98	120,682.98	120,682.98	120,682.98	120,682.98
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	53.70	53.70	53.70	53.70	53.70	53.70	53.70	4,653.70
113-TELEFONÍA	18,910.91	27,376.78	29,073.84	46,145.58	53,884.66	87,187.63	96,297.77	107,018.68	119,078.48	127,599.30	134,920.58	135,936.19
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	685.00	685.00	744.50	744.50	744.50	744.50	744.50	744.50
116-SERVICIOS DE LAVANDERÍA	5,772.50	5,772.50	5,772.50	6,997.00	6,997.00	6,997.00	7,216.00	7,853.00	8,484.50	9,278.00	10,420.50	10,989.00
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	2,925.20	2,925.20	5,025.20	5,025.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	707.50	2,432.50	3,157.50	3,157.50	3,172.90	3,997.90	3,997.90	3,997.90	4,357.90	5,294.15	5,294.15	5,294.15
132-VIÁTICOS DE REPRESENTACION EN EL EXTERIOR	10,764.00	22,284.00	22,284.00	50,844.00	81,644.00	81,644.00	81,644.00	110,485.25	112,369.25	125,788.25	162,016.25	164,334.05
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
141-TRANSPORTE DE PERSONAS	45,352.03	109,685.29	110,879.20	264,560.14	357,624.34	363,239.34	375,549.64	399,254.64	480,420.39	508,531.09	597,146.75	731,415.19
142-FLETES	700.00	895.00	895.00	895.00	2,695.00	12,395.00	21,915.00	29,965.00	35,760.00	38,779.00	45,991.36	46,093.86
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	0.00	0.00	0.00	0.00	9,524.81	9,524.81	9,524.81	9,524.81	9,524.81	9,524.81	9,524.81
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS	0.00	3,100.00	3,100.00	6,200.00	9,300.00	38,050.00	44,960.15	53,719.05	59,573.20	66,507.55	73,744.40	89,616.60

DE OFICINA												
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	13,720.00	38,220.00	38,220.00	38,220.00	38,220.00	44,095.00	48,895.00
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
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	960.00	1,260.00	1,260.00	1,260.00
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	950.00	950.00	950.00	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	181.00	181.00	181.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	250.00	500.00	500.00	500.00	1,050.00	5,493.23	5,893.23	6,543.23
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	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	11,600.00	11,600.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	5,900.00	11,800.00	13,520.00	41,026.89	41,026.89	41,026.89	46,926.89	102,235.99	102,235.99
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	2,600.00	4,850.00	8,045.00	11,195.00	17,945.00	20,195.00	22,445.00	24,695.00	27,945.00	31,195.00	33,445.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	1,650.00	20,712.00	24,162.00	45,397.00	58,697.00	79,247.00	96,548.76	116,748.76
189-OTROS ESTUDIOS Y/O SERVICIOS	78,275.00	152,275.00	227,525.00	308,075.00	393,595.00	487,345.00	566,460.00	644,427.42	730,387.42	820,447.42	923,778.62	1,006,373.22
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	1,869.84	5,219.97	21,821.99	32,594.41	45,052.93	52,740.38	69,878.91	74,968.44	98,001.11	109,248.34	132,060.03	140,187.40
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	888.00	888.00	888.00	4,218.00	4,218.00	4,218.00	5,106.00	5,106.00	5,106.00	6,333.96	6,333.96
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	1,007.50	3,007.50	5,990.25	123,214.26	134,985.17	169,674.66	176,099.66	185,432.16	207,100.61	263,176.02
197-SERVICIOS DE VIGILANCIA	0.00	10,500.00	10,500.00	23,100.00	35,700.00	35,700.00	35,700.00	48,300.00	48,300.00	60,900.00	73,500.00	98,700.00
199-OTROS SERVICIOS	0.00	6,006.50	6,226.50	10,087.90	25,811.02	45,119.67	46,474.67	58,356.07	58,974.74	64,224.74	105,768.62	133,383.62
211-ALIMENTOS PARA PERSONAS	6,495.13	33,437.27	57,888.19	106,630.93	152,125.66	277,958.22	369,917.31	426,722.95	490,522.81	609,176.25	704,566.13	801,836.69
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,790.00	4,790.00	4,790.00
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
232-ACABADOS TEXTILES	0.00	11,919.10	11,919.10	30,744.60	31,230.20	31,735.80	33,509.00	33,934.60	33,934.60	34,360.20	41,600.20	42,256.28
233-PRENDAS DE VESTIR	0.00	0.00	0.00	90,280.00	8,000.00	24,900.00	24,900.00	24,900.00	25,199.00	45,214.00	86,802.00	116,477.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	7,588.00	7,888.00	7,888.00	7,888.00	9,268.00	9,268.00	9,347.98
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	1,381.50	1,431.50	3,995.50	5,605.50	5,605.50	5,605.50	5,703.50	7,494.50	8,880.10

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	30.00	30.00	67.50	67.50	193.50	193.50	193.50	218.50	218.50	719.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	2,629.70	3,424.70	5,285.50	8,242.80	10,280.30	15,252.50	16,995.50	16,995.50	23,008.90	25,138.90	30,600.60
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	2,050.50	2,050.50	4,701.20	4,701.20	6,411.20	6,411.20	6,411.20	6,639.40	6,639.40	6,945.40
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
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
254-ARTÍCULOS DE CAUCHO	0.00	170.70	170.70	284.50	284.50	284.50	291.50	462.20	2,432.20	2,472.20	2,472.20	2,699.80
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	2,200.00	14,200.00	14,200.00	22,700.00	23,914.99	23,970.09	23,970.09	27,995.09	28,019.58	39,789.58	40,029.58	65,390.58
262-COMBUSTIBLES Y LUBRICANTES	0.00	8,000.00	16,000.00	24,200.00	43,266.00	43,851.00	54,797.00	62,797.00	62,797.00	77,590.07	85,590.07	86,481.07
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	171.25	499.99	499.99	5,470.59	6,047.39	6,047.39	6,047.39	6,047.39	6,399.37
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	2,352.11	4,173.46	15,977.11	21,373.65	37,408.36	38,003.65	39,696.34	40,514.36	40,675.51	43,741.54	45,011.47
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	732.80	732.80	732.80	732.80	2,577.80	2,577.80	2,577.80	4,712.80	4,712.80	5,669.15
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	3,716.45	3,826.45	4,767.85	5,570.38	29,111.33	32,675.98	33,991.73	36,841.73	38,680.43	47,472.93	54,202.73
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	5,310.00	6,075.00	7,257.00	7,257.00	7,605.00	7,605.00	7,699.95
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	520.00	520.00	520.00	520.00	520.00	520.00
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00
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	0.00	0.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	213.38	213.38	360.38	360.38	360.38	755.38	755.38	948.63
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	156.74	156.74	156.74	156.74	156.74	214.24	214.24	1,218.19
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	800.00	972.60	4,144.60	4,219.60	4,219.60	4,219.60	4,269.60	4,269.60	4,485.60
291-ÚTILES DE OFICINA	0.00	0.00	1,386.10	2,026.10	3,217.10	3,217.10	3,972.10	3,972.10	3,972.10	7,045.10	13,335.10	17,202.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	2,288.50	3,557.24	6,784.69	9,249.51	12,602.01	17,129.30	18,953.41	18,953.41	22,613.31	23,665.56	27,793.86
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	3.95
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	3,600.00	3,600.00	81,285.00	83,300.00	93,236.00	96,836.00	96,836.00	103,961.00	123,107.00	133,907.00	136,266.95
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	2,680.00	15,492.40	15,492.40	16,397.60	18,350.65	18,610.65	18,610.65	19,085.65	19,085.65	19,119.65

296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	249.99	437.79	639.79	4,862.59	4,862.59	5,294.31	5,517.31	5,536.06
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	399.00	399.00	2,165.00	2,664.99	11,014.99	12,171.56	12,171.56	12,171.56	13,092.17	37,942.17	38,152.17
299-OTROS MATERIALES Y SUMINISTROS	0.00	533.60	533.60	1,555.80	1,590.10	3,007.30	5,364.32	5,364.32	5,364.32	7,150.72	7,384.72	13,320.72
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	19,600.00	19,600.00	19,600.00
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	17,982.00	17,982.00	25,482.00	25,482.00	25,482.00	27,681.00	27,681.00	27,681.00	27,681.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	8,800.00	8,800.00	8,800.00	17,329.00	17,329.00	17,329.00
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
413-INDEMNIZACIONES AL PERSONAL	27,000.00	45,208.33	45,208.33	45,208.33	45,208.33	45,208.33	45,208.33	45,208.33	45,208.33	45,208.33	45,208.33	45,208.33
415-VACACIONES PAGADAS POR RETIRO	0.00	3,875.00	3,875.00	3,875.00	5,141.67	5,141.67	5,141.67	5,141.67	5,141.67	5,141.67	5,141.67	5,141.67
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	6,000.00	12,000.00	21,998.38	28,498.38	34,998.38	44,498.38	52,498.38	59,998.38	67,498.38	74,998.38	82,498.38	101,498.38
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	46,423.00	71,008.24	119,811.24	199,383.24	280,171.16	376,396.76	509,017.76	596,932.76	657,135.76	746,356.76	1,204,925.84	1,207,215.84
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	136,345.04	161,504.05	333,521.48	479,048.21	514,923.76	514,966.42	607,726.37	609,962.02	638,140.16	756,251.87	920,015.25
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
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
<b>Total: 11300086-000-FEDERACIÓN NACIONAL DE GIMNASIA</b>	<b>475,811.96</b>	<b>1,225,536.92</b>	<b>1,747,533.58</b>	<b>2,918,609.87</b>	<b>3,738,199.15</b>	<b>4,781,014.67</b>	<b>5,678,334.57</b>	<b>6,504,415.72</b>	<b>7,210,746.02</b>	<b>8,114,006.28</b>	<b>9,671,607.90</b>	<b>10,902,662.31</b>
<b>11300087-000-FEDERACIÓN DEPORTIVA NACIONAL DE FISICOCULTURISMO</b>												
011-PERSONAL PERMANENTE	56,541.00	113,082.00	169,623.00	226,164.00	282,705.00	339,246.00	392,445.06	446,092.51	524,238.83	601,415.26	680,394.91	759,374.56
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,000.00	4,000.00	6,000.00	8,000.00	10,000.00	12,000.00	13,774.19	15,548.38	18,006.71	20,418.00	22,918.00	38,418.00
022-PERSONAL POR CONTRATO	24,459.68	51,009.68	77,559.68	102,029.68	129,046.35	156,138.02	185,938.02	213,996.08	234,750.07	257,400.07	275,143.40	294,543.40
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,229.84	2,604.84	3,979.84	5,238.17	6,663.17	8,079.84	9,704.84	11,257.26	12,622.58	14,122.58	15,255.91	20,505.91
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,625.00	11,250.00	16,875.00	22,500.00
035-RETRIBUCIONES A DESTAJO	4,000.00	8,000.00	12,000.00	16,000.00	20,000.00	24,000.00	28,000.00	32,000.00	34,333.34	36,333.34	38,333.34	40,333.34
051-APORTE PATRONAL AL IGSS	0.00	8,702.39	17,627.82	26,553.25	35,232.89	44,148.49	53,131.72	62,047.34	70,790.32	81,342.99	91,994.48	112,811.93





INSTALACIONES												
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	900.00	900.00	6,500.00	6,615.00	9,615.00	14,650.00	21,950.00	31,050.00	58,690.00
183-SERVICIOS JURÍDICOS	5,000.00	10,000.00	15,000.00	20,000.00	25,000.00	30,000.00	35,000.00	40,000.00	50,000.00	60,000.00	70,000.00	80,000.00
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	3,000.00	12,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	5,500.00	5,500.00	5,500.00	5,500.00	15,593.29	15,593.29	15,593.29	15,593.29	15,593.29	15,593.29	15,593.29
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	3,600.00	12,000.00	39,776.16	65,752.16	87,208.16	92,508.16	101,308.16	109,408.16	127,508.16	135,308.16	151,108.16
189-OTROS ESTUDIOS Y/O SERVICIOS	31,100.00	115,087.51	207,075.02	299,062.53	383,517.78	474,437.60	558,857.42	643,277.24	733,744.84	827,677.44	921,610.04	1,019,292.64
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	125.00	125.00	125.00	7,340.39	7,340.39	7,340.39	7,340.39	7,340.39
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,320.20	1,320.20	1,430.20	1,430.20	1,733.00	1,733.00	1,733.00	1,733.00	1,733.00	1,733.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	8,729.00	20,464.47	38,619.11	48,172.86	65,937.63	65,937.63	66,587.63	71,587.63	76,037.63	91,694.63	95,879.63
199-OTROS SERVICIOS	0.00	0.00	10,495.00	22,729.00	33,329.00	63,516.50	63,516.50	71,816.50	96,518.50	144,657.50	158,951.50	160,461.50
211-ALIMENTOS PARA PERSONAS	0.00	5,866.40	36,793.95	58,981.95	81,674.95	120,526.50	136,517.36	146,097.21	160,860.91	172,089.41	213,254.81	232,687.01
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	159.80
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	275.00	275.00	275.00	1,900.00	1,900.00	2,400.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	33.44	33.44	56.76	56.76	56.76	56.76	56.76	56.76
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	120.00	120.00	120.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	210.00
233-PRENDAS DE VESTIR	0.00	24,500.00	63,900.00	70,710.00	85,410.00	166,195.00	179,695.00	179,695.00	179,695.00	224,675.00	225,890.00	225,890.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	1,800.00	3,580.00	4,036.00	4,036.00	4,036.00	4,036.00	4,036.00	4,468.00	4,468.00
241-PAPEL DE ESCRITORIO	0.00	137.50	536.50	621.50	621.50	621.50	621.50	905.50	4,191.50	4,386.25	4,491.25	5,827.10
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	699.50	699.50	699.50	699.50	809.50	809.50	809.50	809.50	809.50	809.50	899.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	3,663.10	3,663.10	3,782.60	3,782.60	5,557.05	5,557.05	8,249.55	9,201.15	10,631.65	10,631.65	14,111.35
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	291.75	1,676.40	1,676.40	1,676.40	1,676.40	1,676.40	1,676.40	2,303.30	2,303.30	2,303.30	2,303.30
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	888.00	888.00	1,505.40	1,505.40	1,505.40	1,505.40	1,505.40	1,505.40
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	12,650.00	12,650.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	285.00	347.00	748.40	801.20	863.20	863.20	909.70	990.55	1,152.25	1,189.15	1,331.15



413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	5,632.60	5,632.60	5,632.60	10,280.41	63,460.44	115,470.78	180,373.42	182,788.27	182,788.27
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	875.54	875.54	875.54	2,720.87	10,576.58	19,261.92	28,230.47	28,230.47	28,230.47
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	13,149.00	71,149.00	200,949.00	269,649.00	348,649.00	423,049.00	504,549.00	574,449.00	651,349.00	720,249.00	727,049.00	854,649.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,882.47	6,882.47	6,882.47	6,882.47
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
<b>Total: 11300087-000-FEDERACIÓN DEPORTIVA NACIONAL DE FISICOCULTURISMO</b>	<b>190,946.22</b>	<b>651,721.04</b>	<b>1,196,015.95</b>	<b>1,727,006.62</b>	<b>2,505,661.74</b>	<b>3,318,493.03</b>	<b>3,834,386.81</b>	<b>4,426,910.48</b>	<b>5,104,375.29</b>	<b>5,746,251.90</b>	<b>6,441,815.37</b>	<b>7,296,888.83</b>
<b>11300088-000-FEDERACIÓN DEPORTIVA NACIONAL DE PATINAJE DE GUATEMALA</b>												
011-PERSONAL PERMANENTE	65,184.59	135,317.46	206,502.05	277,686.64	348,871.23	415,821.23	470,871.23	525,921.23	586,921.23	654,721.23	722,521.23	790,321.23
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	375.00	750.00	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,500.00	8,500.00	11,000.00	13,500.00	16,000.00	26,233.33	28,233.33	30,233.33	32,350.00	34,600.00	36,850.00	39,100.00
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	12,911.28	25,822.56	38,733.84	51,645.12	64,556.40	77,467.68	90,378.96	103,290.24	129,112.80
022-PERSONAL POR CONTRATO	14,500.00	29,965.52	48,159.07	68,159.07	88,159.07	108,159.07	128,159.07	148,159.07	168,159.07	188,159.07	208,159.07	228,159.07
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	500.00	1,000.00	1,637.10	3,387.10	5,137.10	6,887.10	8,637.10	10,387.10	12,137.10	13,887.10	15,637.10	18,387.10
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	8,000.00	85,600.00	170,700.00	264,000.00	359,072.58	453,922.58	544,972.58	647,622.58	743,772.58	836,422.58	1,027,422.58
051-APORTE PATRONAL AL IGSS	0.00	8,502.35	17,635.70	28,549.98	39,657.01	50,764.04	61,419.24	70,844.74	80,270.24	90,330.61	101,116.54	122,688.40
052-APORTE PATRONAL AL INTECAP	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	1,720.50	1,720.50	9,051.75	9,051.75	9,051.75	9,051.75	9,051.75	87,360.63
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	3,158.95	3,158.95	82,427.90	82,427.90	82,427.90	82,427.90	82,427.90	82,427.90
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	232.22	232.22	507.22	507.22	507.22	507.22	507.22	6,605.31
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	945.89	945.89	945.89	2,115.61	2,115.61	2,878.86	3,213.86	3,213.86	3,888.51
113-TELEFONÍA	0.00	4,982.00	7,870.00	8,075.00	12,167.00	18,183.25	22,373.70	26,154.15	29,341.23	34,523.05	38,303.50	42,909.69
114-CORREOS Y TELÉGRAFOS	0.00	99.00	99.00	132.00	132.00	132.00	179.00	179.00	179.00	179.00	179.00	179.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	14,550.20	19,050.20	19,050.20	29,050.20	29,050.20	32,050.20	32,050.20	32,397.40	47,397.40	47,397.40	67,397.40
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	47.90	47.90	47.90	47.90	47.90	47.90	849.90	2,449.90	2,449.90
131-VIÁTICOS EN EL EXTERIOR	14,608.61	14,608.61	40,778.29	40,778.29	40,778.29	48,456.23	232,304.93	295,504.29	804,585.43	809,035.40	1,223,044.45	1,246,137.92

133-VIÁTICOS EN EL INTERIOR	185,140.00	195,964.00	195,964.00	210,924.00	217,079.50	230,835.50	241,895.50	241,895.50	252,652.50	273,016.00	283,410.50	289,169.50
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	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	35,384.50	35,384.50	66,859.50	101,694.50	117,314.50	138,946.60	159,386.60	236,067.64	320,857.64	400,412.22	470,183.82
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	4,160.00	4,160.00	8,320.00	10,400.00	12,480.00	14,560.00	14,560.00	18,720.00	32,800.00	35,380.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	1,200.00	2,400.00	3,600.00	4,800.00	6,000.00	7,200.00	8,400.00	9,600.00	10,800.00	12,000.00	14,400.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	2,400.00	14,200.00	27,000.00	33,800.00	45,350.00	50,850.00	58,300.00	73,450.00	91,700.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
158-DERECHOS DE BIENES INTANGIBLES	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
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00
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	490.00	1,965.00	1,965.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	1,975.50	1,975.50	1,975.50	1,975.50	1,975.50	1,975.50	1,975.50
182-SERVICIOS MÉDICO-SANITARIOS	0.00	7,000.00	7,000.00	15,100.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	11,000.00	21,900.00	43,700.00	54,600.00	54,600.00	76,400.00	76,400.00	98,200.00	120,000.00
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	8,500.00	17,000.00	17,000.00	17,000.00	17,000.00	25,500.00	42,500.00	71,000.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	24,950.00	29,150.00	29,150.00	77,650.00	97,550.00	97,550.00	97,550.00	97,550.00	119,750.00	176,900.00	234,250.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	24,030.00	48,060.00	75,590.00	106,620.00	137,650.00	168,680.00	199,710.00	230,740.00	266,576.00	302,412.00	374,084.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	24,040.80	24,120.80	24,120.80	24,200.80	24,240.80	24,280.80	27,826.80	29,190.26	38,619.54	38,659.54	56,213.42
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	30.00	30.00	120.00	120.00	150.00	150.00	150.00	180.00
195-IMPUESTOS, DERECHOS Y TASAS	10,572.00	21,434.21	21,610.09	21,610.09	21,610.09	21,674.84	25,354.43	43,739.65	70,806.93	73,186.17	73,186.17	93,305.71
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	1,969.93	1,969.93	1,969.93	2,695.18	23,775.08	44,440.66	46,840.66	61,930.42	83,955.42	86,558.52
199-OTROS SERVICIOS	0.00	35,309.28	53,177.56	61,230.06	66,568.06	68,668.06	69,378.06	79,778.06	80,143.06	85,268.06	87,018.06	93,548.06
211-ALIMENTOS PARA PERSONAS	8,817.60	13,218.85	19,286.85	29,738.45	77,749.60	101,021.20	111,413.20	125,403.95	179,817.92	227,121.27	227,789.67	250,748.12
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00	110.00	110.00

233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	8,710.00	8,710.00	8,710.00	39,905.00	39,905.00	48,230.00	48,230.00	107,190.00
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	9.00	1,706.50	1,706.50	1,706.50	1,739.00	1,739.00	3,188.75	3,188.75	3,188.75	3,220.75	3,220.75
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	0.00	0.00	0.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	106.50	184.00	1,233.25	1,333.25	2,382.50	2,382.50	2,703.75	2,703.75	2,765.75	4,359.00	4,359.00
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	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	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	57.75	57.75	57.75	57.75	57.75	57.75	57.75	57.75	57.75
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	80.92	80.92	80.92	80.92	80.92	80.92	80.92	124.42	124.42
262-COMBUSTIBLES Y LUBRICANTES	0.00	10,836.98	10,836.98	29,323.99	36,302.12	47,319.78	69,725.17	74,055.17	87,736.00	98,770.13	109,172.13	132,118.34
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	52.45	52.45	52.45	844.57	844.57	2,871.29	2,871.29	3,113.30	3,113.30	3,113.30	3,113.30
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	180.00	180.00	180.00	786.00	786.00	786.00	786.00	786.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,051.75	13,996.75	15,341.55	15,345.02	15,645.62	15,645.62	16,495.62	16,747.27	16,831.27	17,429.27	17,429.27
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	209.00	209.00	209.00	209.00	209.00	209.00	227.00	227.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	395.16	395.16	395.16	395.16	495.09	495.09	495.09	605.09
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	980.00	3,073.00	4,993.00	4,993.00	4,993.00	5,255.18	5,255.18	5,405.18	5,525.18
291-ÚTILES DE OFICINA	0.00	48.50	136.10	620.10	620.10	620.10	620.10	754.10	754.10	754.10	754.10	754.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	833.95	833.95	948.75	948.75	948.75	948.75	948.75	1,775.62	1,775.62
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	1,300.00	12,208.00	113,132.00	122,066.00	132,218.00	140,158.00	140,518.00	193,738.00	196,843.00	211,415.00	215,943.00	494,449.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	370.00	370.00	1,734.90	1,734.90	2,076.06	2,076.06	2,076.06	2,076.06
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	0.00	0.00	791.60	1,551.40	1,808.42	1,808.42	3,062.88	3,331.88	3,331.88	3,331.88









297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	905.10	905.10	1,165.10	1,165.10	1,165.10	1,847.78	1,847.78	1,847.78	1,847.78	2,722.84
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	750.00	750.00	750.00	835.49	835.49	835.49	1,910.49	1,910.49	1,910.49	1,910.49	2,830.50
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	40.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,661.27
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,548.00	9,866.00	9,866.00	9,866.00	9,866.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	4,697.00	4,697.00	9,095.00	9,095.00	9,095.00	9,095.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	13,237.00	13,237.00	13,237.00	20,762.00	35,751.00	35,751.00	35,751.00	48,151.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,419.20	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	816.51	816.51	816.51	816.51	816.51	816.51	816.51	816.51	816.51	816.51
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	1,675.00	4,150.00	4,150.00	4,150.00	9,845.00	9,145.00	9,145.00	9,145.00	9,145.00	9,145.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	35,000.00	70,000.00	105,000.00	171,200.00	206,200.00	240,400.00	274,300.00	315,472.50	350,472.50	385,472.50	419,672.50	454,472.50
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	13,084.50	13,084.50	13,084.50	13,084.50	13,084.50	13,084.50	13,084.50	13,084.50	13,084.50	13,084.50	13,084.50
<b>Total: 11300089-000-FEDERACIÓN NACIONAL DE KARATE-DO</b>	<b>134,494.32</b>	<b>611,715.93</b>	<b>1,365,807.12</b>	<b>2,134,985.65</b>	<b>2,743,699.68</b>	<b>3,648,415.47</b>	<b>4,183,276.32</b>	<b>4,820,887.83</b>	<b>5,414,013.32</b>	<b>6,049,764.93</b>	<b>6,588,440.55</b>	<b>8,223,838.14</b>
<b>11300090-000-FEDERACIÓN NACIONAL DE LEVANTAMIENTO DE POTENCIA</b>												
011-PERSONAL PERMANENTE	85,850.00	171,700.00	257,550.00	339,720.00	420,770.00	507,394.19	585,644.19	663,894.19	742,144.19	820,394.19	898,644.19	976,894.19
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,500.00	7,000.00	10,500.00	13,808.33	17,058.33	20,598.65	23,848.65	27,098.65	69,473.65	72,723.65	75,973.65	79,223.65
022-PERSONAL POR CONTRATO	91,159.68	185,747.61	279,097.61	377,207.61	475,770.94	569,669.33	666,543.63	759,893.63	861,592.02	960,475.36	1,066,657.62	1,170,207.62
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,608.06	9,763.23	13,763.23	18,113.23	22,496.56	26,536.88	30,796.02	34,796.02	84,031.45	88,414.78	93,358.33	98,108.33
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
051-APORTE PATRONAL AL IGSS	0.00	18,886.93	38,139.66	57,623.08	76,689.66	95,802.04	115,333.83	133,608.44	152,446.15	171,346.28	190,299.64	229,095.80
061-DIETAS	18,500.00	37,000.00	55,500.00	74,000.00	96,900.00	115,400.00	135,000.00	154,600.00	173,100.00	197,600.00	222,100.00	249,350.00
071-AGUINALDO	0.00	0.00	0.00	1,015.32	1,015.32	1,015.32	3,248.66	3,248.66	3,248.66	3,248.66	3,248.66	168,420.42
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	2,395.26	2,395.26	2,395.26	167,468.31	167,468.31	167,468.31	167,468.31	167,468.31	167,468.31
073-BONO VACACIONAL	0.00	0.00	0.00	43.17	43.17	43.17	142.62	142.62	142.62	142.62	142.62	5,798.36
112-AGUA	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
113-TELEFONÍA	0.00	2,075.00	10,727.40	15,797.40	15,797.40	24,021.40	27,114.21	31,264.21	40,699.21	51,144.21	51,144.21	68,003.03
114-CORREOS Y TELÉGRAFOS	39.50	386.00	895.50	895.50	935.50	1,303.50	1,343.50	1,439.50	1,469.50	1,509.00	1,509.00	1,680.50

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	4.90	222.90	222.90	250.20	254.75	258.25	465.00	483.20	488.80	4,409.30	4,776.94	4,780.44
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	48,024.95
133-VIÁTICOS EN EL INTERIOR	0.00	11,800.00	26,020.00	30,620.00	30,620.00	41,940.00	41,940.00	47,300.00	59,030.00	69,370.00	75,130.00	83,290.00
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	6,411.60	16,957.20	22,250.80	22,250.80	28,615.60	28,615.60	32,635.20	37,514.00	41,934.00	45,693.60	46,811.60
141-TRANSPORTE DE PERSONAS	2,900.00	5,800.00	9,000.00	13,700.00	25,400.00	28,460.00	38,720.00	51,225.00	52,325.00	58,085.00	79,905.00	88,215.00
142-FLETES	0.00	1,850.00	1,850.00	1,850.00	1,850.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	11,750.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	2,000.00	2,000.00	2,000.00	5,000.00	6,000.00	6,000.00	6,000.00	9,000.00	9,000.00	12,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	2,380.00	3,074.00	3,074.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	475.00	475.00	475.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	6,600.00	9,030.00	9,030.00	27,285.00	35,085.00	55,235.00	55,235.00	58,735.00	58,735.00	80,335.00	112,685.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	92.25	92.25	92.25	92.25	92.25	92.25	92.25	92.25	92.25
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	338.00	682.00	682.00	682.00	979.00	979.00	979.00	979.00	1,154.00	1,154.00	1,154.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	3,580.00	13,580.00	16,155.00	16,155.00	16,155.00	16,155.00	16,155.00	17,955.00	17,955.00	18,330.00	26,330.00	57,755.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	34,700.00	34,700.00	34,700.00	34,700.00	34,700.00	34,700.00	38,700.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	2,500.00	7,500.00	17,500.00	27,500.00	47,500.00	57,500.00	70,000.00	84,500.00	94,500.00
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
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,450.00	11,300.00	15,150.00	22,850.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	32,592.00	32,592.00	44,632.00	57,232.00	57,232.00	71,904.00	73,696.00	73,696.00	73,696.00	73,696.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	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	0.00	0.00
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	318.33	579.23	859.80	859.80	1,140.81	1,462.13	1,696.58	1,696.58	2,239.75	2,520.23	2,520.23	3,036.19
195-IMPUESTOS, DERECHOS Y TASAS	0.00	192.50	192.50	1,392.50	1,392.50	1,392.50	1,392.50	3,168.50	3,168.50	3,168.50	3,168.50	3,168.50
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	3,350.00
199-OTROS SERVICIOS	0.00	115.00	1,040.00	1,685.00	2,805.00	12,329.00	12,429.00	13,354.00	13,904.00	13,904.00	13,904.00	16,504.00



274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	140.45
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	284.85	284.85	474.75	474.75	674.75	1,162.25	1,162.25	1,162.25	1,162.25
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	144.99
283-PRODUCTOS DE METAL Y SUS ALEACIONES	281.00	281.00	310.99	310.99	321.79	321.79	321.79	321.79	321.79	416.74	416.74	725.69
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	13,200.00	13,200.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00
286-HERRAMIENTAS MENORES	0.00	33.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	425.99	463.99
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	41.98	41.98	41.98	41.98	41.98	62.97	131.97	131.97	146.96	1,343.96
291-ÚTILES DE OFICINA	111.00	561.70	586.69	2,414.69	2,524.69	2,619.68	4,399.68	4,684.68	4,799.58	4,799.58	4,965.18	5,094.58
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	633.65	2,446.40	2,446.40	3,625.65	4,738.80	5,848.40	7,006.85	8,491.40	9,800.40	10,614.65	11,920.50	14,219.64
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	1,167.00	15,927.00	15,927.00	19,152.00	19,752.00	24,065.00	25,265.00	29,553.00	34,929.00	34,929.00	34,929.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	121.20	121.20
296-ÚTILES DE COCINA Y COMEDOR	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	399.00	418.99	418.99
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	119.99	988.99	988.99	1,133.97	1,133.97	1,296.16	2,275.13	2,487.44	2,487.44	2,507.43	2,607.42	3,040.35
298-ACCESORIOS Y REPUESTOS EN GENERAL	1,300.00	1,858.50	2,083.50	2,359.82	2,568.57	2,960.53	3,682.02	4,179.52	4,555.84	4,680.84	6,402.94	8,912.94
299-OTROS MATERIALES Y SUMINISTROS	117.75	229.75	229.75	321.50	468.90	953.40	1,026.00	1,036.00	1,124.00	1,235.96	1,345.81	1,561.30
322-MOBILIARIO Y EQUIPO DE OFICINA	815.00	815.00	815.00	815.00	2,011.00	2,011.00	2,011.00	2,011.00	2,011.00	2,011.00	2,011.00	2,011.00
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	1,453.00	1,453.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	14,400.00	96,259.00	108,838.00	115,738.00	141,587.00	176,927.00	176,927.00	207,652.00	243,404.00	243,404.00	405,701.00	549,551.00
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	9,023.00	9,023.00	17,465.00	17,465.00	20,284.00	24,554.00	24,554.00	27,761.00	35,989.00	35,989.00
329-OTRAS MAQUINARIAS Y EQUIPOS	899.00	899.00	899.00	899.00	9,799.00	9,799.00	9,799.00	9,799.00	9,799.00	19,049.00	19,049.00	19,815.99
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	2,200.00	2,200.00	2,200.00
413-INDEMNIZACIONES AL PERSONAL	0.00	5,532.33	5,532.33	5,532.33	5,532.33	5,532.33	5,532.33	5,532.33	5,532.33	5,532.33	5,532.33	5,532.33
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
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	0.00	8,106.77	8,106.77

<b>Total: 11300090-000-FEDERACIÓN NACIONAL DE LEVANTAMIENTO DE POTENCIA</b>	<b>268,437.09</b>	<b>671,099.30</b>	<b>1,058,964.43</b>	<b>1,355,402.83</b>	<b>1,711,611.46</b>	<b>2,085,268.52</b>	<b>2,546,580.78</b>	<b>2,924,368.88</b>	<b>3,342,583.70</b>	<b>3,675,037.64</b>	<b>4,190,135.58</b>	<b>5,029,600.94</b>
<b>11300091-000-FEDERACIÓN NACIONAL DE TENIS DE MESA</b>												
011-PERSONAL PERMANENTE	187,960.00	387,690.00	587,396.33	779,369.78	976,484.78	1,173,599.78	1,372,714.78	1,571,829.78	1,738,586.27	1,911,146.27	2,087,156.27	2,251,133.04
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	9,704.00	21,908.00	45,607.77	59,589.43	75,504.43	91,419.43	105,334.43	119,249.43	128,640.75	137,849.08	149,999.08	192,411.99
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	44,210.00	128,995.00	182,292.50	251,947.50	308,522.50	370,907.50	433,292.50	436,927.50	543,522.50	614,907.50	674,522.50
051-APORTE PATRONAL AL IGSS	18,378.69	39,328.70	60,492.11	81,598.88	101,983.38	123,015.55	144,047.72	165,293.29	186,538.86	204,379.79	222,338.47	241,118.74
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	0.00	0.00	1,024.11	1,968.45	1,968.45	1,968.45	1,968.45	1,968.45	5,732.83	31,829.38	182,902.23	191,322.29
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	2,487.12	4,862.29	4,862.29	4,862.29	184,600.65	184,600.65	184,912.98	191,388.76	191,388.76	195,756.30
073-BONO VACACIONAL	0.00	0.00	682.74	682.74	682.74	682.74	682.74	682.74	682.74	682.74	6,415.31	6,415.31
113-TELEFONÍA	0.00	2,598.00	2,598.00	5,196.00	5,196.00	7,794.00	17,093.00	17,093.00	18,392.00	19,691.00	22,289.00	23,588.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	36.00	36.00	36.00	36.00	36.00	254.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	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	1,774.00
131-VIÁTICOS EN EL EXTERIOR	25,635.00	25,635.00	81,095.00	210,811.00	239,535.00	299,375.00	299,375.00	419,369.65	445,569.65	470,769.65	470,919.65	494,599.65
133-VIÁTICOS EN EL INTERIOR	2,444.00	6,884.00	14,484.00	17,364.00	34,713.00	43,372.00	53,662.00	64,562.00	84,903.00	113,523.00	131,680.00	181,070.00
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	612.00	1,840.00	3,064.00	4,550.00	5,162.00	6,115.00	6,723.00	6,927.00	9,376.00	11,752.00	11,902.00	18,004.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	135,648.00	135,648.00	231,168.00	391,716.00	394,516.00	722,219.95	814,379.95	957,051.95	1,002,905.95	1,217,415.95
141-TRANSPORTE DE PERSONAS	18,397.60	40,397.60	57,877.60	109,087.60	163,295.20	224,940.20	254,829.20	297,042.20	404,393.08	533,155.38	561,948.38	919,580.38
142-FLETES	0.00	0.00	0.00	0.00	0.00	1,580.00	1,580.00	1,580.00	1,987.00	2,787.00	4,262.00	37,712.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	21,484.35	21,484.35	21,484.35	27,584.35	33,684.35	33,684.35
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	1,974.00	1,974.00	1,974.00	1,974.00	1,974.00	1,974.00	1,974.00	1,974.00	1,974.00
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	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,735.00	1,735.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
183-SERVICIOS JURÍDICOS	0.00	6,000.00	18,000.00	24,000.00	30,000.00	36,000.00	42,000.00	48,000.00	54,000.00	60,000.00	60,000.00	89,700.00

184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00
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	2,825.00	2,825.00	2,825.00	2,825.00	2,825.00	2,825.00	2,825.00	4,325.00	4,325.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	6,655.00	26,760.00	41,650.00	41,650.00	73,940.00	73,940.00	76,460.00	76,460.00	76,460.00	105,054.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	4,675.00	14,025.00	14,025.00	25,125.00	29,800.00	34,475.00	49,975.00	54,650.00	64,000.00	72,925.00	81,850.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	10,700.00	10,700.00	21,400.00	21,400.00	33,268.65	42,617.85	51,032.14	65,967.90	65,967.90	80,567.28
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	90.00	90.00	90.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	0.00	986.00	986.00	986.00	986.00	986.00	986.00	986.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	3,090.00	3,090.00	3,090.00	3,090.00	3,090.00	3,090.00	28,061.10	63,102.02	63,102.02	63,102.02	79,102.02	92,160.90
199-OTROS SERVICIOS	0.00	0.00	0.00	54.50	3,754.50	4,145.50	4,287.50	6,697.24	6,967.24	8,287.24	12,698.23	31,559.97
211-ALIMENTOS PARA PERSONAS	2,139.00	2,139.00	26,572.00	66,193.75	93,447.55	96,046.30	215,086.37	299,469.50	312,450.29	349,972.67	395,406.57	475,217.20
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	180.00	180.00
231-HILADOS Y TELAS	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	1,714.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	540.00	584.00	2,894.00	2,894.00	3,809.92	4,589.89	4,589.89
233-PRENDAS DE VESTIR	0.00	0.00	0.00	4,400.00	11,175.00	17,775.00	29,775.00	42,750.00	48,265.00	70,015.00	82,115.00	114,405.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	728.00	728.00	1,732.80	3,188.80	3,188.80	3,188.80	3,188.80	3,188.80
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	1,025.00	1,025.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,985.70
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	37.95	37.95	37.95
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	245.95	552.15	552.15	1,389.90	1,389.90	1,389.90	1,389.90	1,913.75	2,221.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	65.00	624.60	624.60	624.60	624.60	624.60	624.60	624.60	624.60
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	62.95	86.85	105.40	252.89	252.89	252.89	313.34	437.24	437.24
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	1,420.00	4,749.00	6,103.04	8,210.63	11,347.25	14,650.64	17,567.63	21,917.78	25,400.61	31,877.06
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	126.30	212.70	212.70	212.70	422.70	422.70	632.70
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	999.82	999.82	999.82	999.82	999.82	999.82	1,432.50	1,432.50	1,432.50
267-TINTES, PINTURAS Y COLORANTES	0.00	5,330.00	5,330.00	6,321.00	6,321.00	6,321.00	8,101.00	8,101.00	8,101.00	8,101.00	8,101.00	8,170.40
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	30.00	782.75	832.80	917.20	3,682.05	4,037.05	4,037.05	6,882.99	8,352.89	9,831.89

269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	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	1,500.00
272-PRODUCTOS DE VIDRIO	0.00	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
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	5.05	5.05	113.05	255.05	255.05	294.05	294.05	294.05	362.43
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,040.00	23,040.00	23,040.00	23,040.00	23,040.00
286-HERRAMIENTAS MENORES	0.00	0.00	98.00	98.00	149.00	149.00	555.00	555.00	555.00	555.00	555.00	577.99
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	429.99	429.99
291-ÚTILES DE OFICINA	0.00	0.00	538.00	736.80	856.80	2,595.29	2,764.89	2,764.89	3,393.87	4,407.69	4,445.69	5,762.34
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	605.00	2,481.05	2,648.50	4,210.44	7,604.20	9,630.30	9,630.30	11,192.15	13,614.65	18,200.45
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	61.50	61.50	61.50	103.50	103.50	103.50	103.50	103.50	103.50
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	25,088.40	26,138.40	59,876.80	60,596.80	104,698.60	127,855.60	213,702.60	228,450.60	230,841.60	715,483.10
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	53.95	53.95	53.95
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	780.00	780.00	780.00	780.00	3,595.35	3,595.35	3,595.35	4,295.35	4,295.35	4,295.35
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	7,820.00	8,057.00	8,912.00	98,908.00	98,908.00	99,070.21	100,115.21	100,115.21	100,115.21	100,437.70	100,437.70
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	1,315.00	1,371.50	1,433.50	2,458.08	2,477.88	2,477.88	2,481.93	3,001.93	92,699.88
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	6,000.00	6,000.00	18,760.00	31,853.00	31,853.00	31,853.00	31,853.00	31,853.00	31,853.00	31,853.00	31,853.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	10,925.00	10,925.00	10,925.00	10,925.00	10,925.00	10,925.00	10,925.00	100,905.00
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	4,938.00	20,450.00	20,450.00	20,450.00	20,450.00	20,450.00	20,450.00	20,450.00	20,450.00	20,450.00	20,450.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	3,595.00	3,595.00	10,745.00	10,745.00	10,745.00	10,745.00	10,745.00	27,175.00
413-INDEMNIZACIONES AL PERSONAL	269,420.13	269,420.13	279,420.13	293,224.27	293,224.27	293,224.27	293,224.27	293,224.27	319,766.74	662,109.42	662,109.42	718,691.04
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	2,950.68	2,950.68	2,950.68	2,950.68	2,950.68	6,117.80	52,293.76	52,293.76	83,666.10
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	27,000.00	62,200.00	105,600.00	140,800.00	186,500.00	231,000.00	275,500.00	318,700.00	369,650.00	417,187.50	589,181.90
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
<b>Total: 11300091-000-FEDERACIÓN NACIONAL DE TENIS DE MESA</b>	<b>537,780.42</b>	<b>912,753.43</b>	<b>1,617,710.31</b>	<b>2,249,042.14</b>	<b>3,021,532.18</b>	<b>3,682,710.37</b>	<b>4,561,443.28</b>	<b>5,629,639.73</b>	<b>6,287,668.34</b>	<b>7,519,615.77</b>	<b>8,206,198.69</b>	<b>10,373,829.50</b>
<b>11300092-000-FEDERACIÓN NACIONAL DE TAEKWON-DO</b>												
011-PERSONAL PERMANENTE	190,700.00	381,400.00	574,100.00	766,800.00	954,750.00	1,142,700.00	1,335,400.00	1,528,100.00	1,720,800.00	1,913,500.00	2,106,200.00	2,298,900.00





INSTALACIONES												
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	10,785.00	10,785.00
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	6,117.56	17,498.55	26,561.62	35,398.07	41,364.57	43,856.90	55,449.99	61,605.28	66,446.12	79,677.47	83,536.48	93,022.11
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	1,288.80	1,288.80	1,288.80	1,288.80	1,496.79	1,496.79	1,636.79	1,746.79	3,429.79	3,518.59
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,661.00	1,661.00	3,598.84	4,936.84	28,496.80
197-SERVICIOS DE VIGILANCIA	0.00	0.00	240.00	240.00	480.00	480.00	480.00	780.00	780.00	780.00	1,080.00	1,080.00
199-OTROS SERVICIOS	0.00	11,829.27	12,677.02	20,656.91	20,656.91	20,656.91	22,175.11	41,210.11	46,125.11	46,170.11	52,735.06	58,677.79
211-ALIMENTOS PARA PERSONAS	0.00	1,036.75	12,315.40	12,315.40	15,629.40	15,629.40	18,389.35	20,995.85	100,413.51	100,665.51	112,757.51	114,744.32
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	6,405.00	6,405.00	6,405.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,648.00	6,648.00	6,648.00	6,648.00	6,648.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00	2,892.00	2,978.50	2,978.50	2,988.25
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	559.97	2,064.89	2,064.89	2,589.86	2,589.86	3,358.06	5,809.26	5,979.26	6,422.46	7,413.86	8,025.26
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	236.00	236.00	236.00	236.00	236.00	580.00	580.00	580.00	580.00
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	2,671.01
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	48.40	48.40	48.40	92.90	92.90	92.90
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,020.07	2,353.13	2,353.13	3,823.44	3,823.44	4,718.44	6,648.44	7,413.44	8,463.44	12,513.66	14,863.72
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	585.20	585.20	585.20	585.20	1,364.38	1,364.38
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00	4,335.00	4,374.00	4,374.00	4,594.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	256.50	326.50	457.50	517.50	517.50	717.80	717.80	905.80	1,099.80	1,099.80	1,099.80
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	3,600.00	3,600.00
291-ÚTILES DE OFICINA	0.00	225.00	825.00	1,612.50	1,612.50	1,612.50	1,612.50	1,612.50	2,302.00	2,302.00	2,417.00	2,440.25

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	814.49	863.47	863.47	1,201.43	1,201.43	2,013.23	2,013.23	2,013.23	2,964.68	3,334.68	3,334.68
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,102.60	137,662.15	137,662.15	137,662.15	137,662.15
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,437.00	2,133.00	2,133.00	2,133.00	2,133.00	4,710.00	5,210.00	5,210.00	5,210.00	7,893.00	8,443.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	22.00	22.00	22.00	22.00	698.93	798.93	798.93	1,712.93	1,712.93
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	249.98	249.98	249.98	249.98	249.98	249.98	439.96	592.96	592.96	592.96	1,012.96
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279.75	279.75	279.75	279.75
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	0.00	0.00	4,995.00	4,995.00	4,995.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,994.00	11,994.00	11,994.00	11,994.00	11,994.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,850.00	25,790.00	25,790.00
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	7,200.00	7,200.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	27,708.35	55,416.70	55,416.70	55,416.70	55,416.70	55,416.70	55,416.70	55,416.70
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	1,027.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	11,100.00	16,650.00	22,200.00	27,750.00	33,300.00	38,200.00	43,100.00	48,000.00	52,900.00	66,400.00	75,600.00
<b>Total: 11300092-000-FEDERACIÓN NACIONAL DE TAEKWON-DO</b>	<b>365,242.48</b>	<b>1,565,733.54</b>	<b>2,601,743.43</b>	<b>3,498,026.66</b>	<b>4,407,219.55</b>	<b>5,029,123.22</b>	<b>6,246,648.23</b>	<b>7,407,093.75</b>	<b>8,362,615.42</b>	<b>9,454,907.70</b>	<b>10,422,006.45</b>	<b>11,688,378.68</b>
<b>11300093-000-FEDERACIÓN NACIONAL DE JUDO</b>												
011-PERSONAL PERMANENTE	83,332.93	161,945.86	243,698.45	327,031.38	410,364.31	493,697.24	572,310.17	650,923.10	729,536.03	808,148.96	886,761.89	965,374.82
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,650.00	3,100.00	4,683.04	6,383.04	8,083.04	9,783.04	11,283.04	12,783.04	14,283.04	15,783.04	17,283.04	18,783.04
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	3,000.00	5,750.00	9,000.00	12,000.00	15,000.00	18,000.00	20,750.00	23,500.00	26,250.00	29,000.00	31,750.00	34,500.00
022-PERSONAL POR CONTRATO	46,101.62	92,203.24	141,689.45	191,175.66	240,661.87	290,148.08	339,634.29	389,120.50	438,606.71	488,092.92	534,194.54	580,296.16
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,250.00	6,500.00	10,000.00	13,500.00	17,000.00	20,500.00	24,000.00	27,500.00	31,000.00	34,500.00	37,500.00	41,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	38,636.95	66,558.59	120,423.64	163,095.80	202,333.37	248,440.12	291,198.80	333,479.90	383,039.22	425,656.32	468,273.42	510,890.52
051-APORTE PATRONAL AL IGSS	0.00	13,850.69	13,850.69	27,354.06	41,240.97	69,664.59	83,876.40	97,584.60	111,292.80	111,292.80	125,001.00	165,403.32
061-DIETAS	25,253.20	50,506.40	75,759.60	101,012.80	140,116.00	165,369.20	190,622.40	215,875.60	241,128.80	269,682.00	298,235.20	326,788.40
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	13,850.00	27,700.00	41,550.00	55,400.00	55,400.00	69,250.00	83,100.00	96,950.00	110,800.00	124,650.00	138,500.00	152,350.00
071-AGUINALDO	0.00	93.99	187.98	281.97	281.97	281.97	3,023.45	3,023.45	3,023.45	3,023.45	3,795.41	130,645.99

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	534.59	1,069.18	1,603.77	1,603.77	1,603.77	125,610.79	125,610.79	125,610.79	125,610.79	125,893.61	126,742.07
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	19,068.85
111-ENERGÍA ELÉCTRICA	0.00	507.95	507.95	507.95	2,340.33	2,937.90	3,606.84	3,606.84	4,918.40	5,590.58	6,197.11	6,539.48
113-TELEFONÍA	0.00	4,963.00	7,846.00	12,920.00	13,678.00	18,647.48	28,135.64	29,723.50	35,079.42	42,404.84	42,404.84	60,191.37
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	2,050.20	2,050.20	2,050.20	2,050.20	2,050.20	5,023.20	5,023.20	5,023.20	6,977.55	8,107.55	8,832.55
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	220.00	220.00
133-VIÁTICOS EN EL INTERIOR	0.00	3,048.00	34,679.87	34,679.87	44,567.87	44,567.87	50,207.87	60,575.87	71,231.87	89,399.87	127,775.87	126,719.87
135-OTROS VIÁTICOS Y GASTOS CONEXOS	7,000.00	42,034.05	226,973.32	305,241.97	339,934.27	398,493.50	449,643.50	518,295.84	596,978.09	662,579.34	814,736.59	870,491.59
141-TRANSPORTE DE PERSONAS	37,895.00	61,395.00	122,345.00	317,558.13	499,870.03	557,268.42	737,297.72	877,245.42	1,008,551.42	1,067,930.57	1,217,794.65	1,488,672.38
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	6,000.00	6,000.00	9,000.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	18,000.00	24,000.00	36,000.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	3,610.00	3,610.00	3,610.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	6,555.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00	3,255.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	43,233.84	43,233.84	43,233.84	43,636.84	43,636.84	51,886.84
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	420.00	640.00	640.00	2,040.00	2,040.00	4,125.00	4,125.00	8,325.00
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
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	6,000.00	12,000.00	18,000.00	24,000.00	30,000.00	36,000.00	36,000.00	36,000.00	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	6,200.00	6,200.00	8,200.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	20,590.00	20,590.00	36,090.00	37,565.00	52,565.00	67,565.00	75,065.00	75,065.00	82,565.00	97,565.00	116,095.00
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	2,000.00	2,000.00	4,000.00	14,500.00	37,500.00	39,500.00	43,500.00	43,500.00	56,500.00	71,500.00	109,700.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	13,916.41	16,916.41	16,916.41	20,337.29	20,337.29	20,337.29	20,337.29	23,697.29	39,599.49
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	1,250.00	4,650.00	5,930.00	5,930.00	5,930.00	6,090.00	6,090.00	6,190.00
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	24,800.00	24,800.00	59,910.00	85,775.00	93,025.00	93,025.00	100,325.00	100,325.00	100,325.00	100,325.00	100,325.00	100,325.00
199-OTROS SERVICIOS	0.00	18,466.90	63,059.40	128,385.59	225,122.59	247,426.37	345,518.27	445,459.87	543,699.87	597,004.87	714,112.54	800,254.56
211-ALIMENTOS PARA PERSONAS	0.00	11,135.07	38,995.43	73,939.43	168,434.43	238,832.43	314,020.67	415,950.42	530,302.82	576,176.07	691,438.97	862,169.15
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	6,100.00	6,100.00	9,550.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	130.00	130.00	570.00	570.00	570.00	570.00	650.00	650.00	650.00

233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	3,310.00	3,310.00	3,310.00	25,505.00	26,670.00	42,650.00
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
241-PAPEL DE ESCRITORIO	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	940.00	940.00	1,014.00	1,577.80	3,223.80	7,348.80	7,348.80	9,582.25	12,082.25	26,477.25	28,813.35
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	5,928.90	5,928.90	6,908.90	6,908.90	6,908.90	6,908.90	6,908.90	6,908.90	6,908.90	10,308.90	10,360.90
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	125.00	125.00	385.00	1,035.00	1,116.75	1,116.75	1,116.75	1,116.75	1,116.75
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	6,174.80	8,693.00	8,760.75	9,492.40	10,880.36	14,918.01	15,142.76	16,165.09	17,236.67	28,556.43	32,790.51
267-TINTES, PINTURAS Y COLORANTES	0.00	2,500.00	2,500.00	11,270.00	23,010.00	23,010.00	25,440.00	26,900.00	26,900.00	32,922.99	39,510.49	42,550.49
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	7,245.00	12,150.00	26,640.00	26,680.50	27,555.30	28,737.71	30,944.11	31,559.11	33,299.01	43,494.01	43,494.01	57,925.95
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	3,800.00	7,600.00	7,600.00	11,400.00	11,400.00	15,200.00	15,200.00	19,000.00	19,000.00	19,000.00	19,000.00
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	0.00	0.00	0.00	0.00	0.00	0.00	12,040.00
291-ÚTILES DE OFICINA	0.00	3,145.22	3,145.22	3,145.22	3,175.22	3,175.22	3,175.22	16,950.22	16,950.22	17,628.22	19,274.22	19,783.22
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	27.45	1,587.45	3,321.45	3,321.45	6,288.37	6,288.37	6,288.37	7,738.37
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	328.00	502.00	502.00	502.00	502.00	27,153.00	27,153.00	41,484.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	1,412.00	2,032.00	2,066.99	2,066.99	2,066.99	2,066.99	2,182.99	2,182.99	2,604.26
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	2,480.00	2,480.00	2,480.00	2,480.00	2,480.00	3,311.19	3,311.19	4,486.14
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,100.00	1,100.00	3,975.00	5,223.00	6,812.29	10,064.29	10,704.29	10,704.29	11,850.82	11,964.82	16,807.82
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	887.48	887.48	1,616.48	1,616.48	1,632.44	12,872.44	36,889.64
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	15,048.20
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,260.00	4,260.00	7,300.00
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	1,380.00
328-EQUIPO DE CÓMPUTO	0.00	17,150.00	17,150.00	17,950.00	30,750.00	30,750.00	30,750.00	30,750.00	30,750.00	36,315.00	36,315.00	50,495.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	25,450.00
413-INDEMNIZACIONES AL PERSONAL	0.00	8,741.99	17,483.98	26,225.97	26,225.97	26,225.97	81,292.67	81,292.67	81,292.67	81,292.67	90,004.13	116,138.51
415-VACACIONES PAGADAS POR RETIRO	0.00	1.96	3.92	5.88	5.88	5.88	1,574.90	1,574.90	1,574.90	1,574.90	2,043.18	3,448.02

416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	1,245.00	6,575.00	12,719.00	19,819.00	26,665.00	35,265.00	42,965.00	49,931.00	57,962.00	64,846.00	71,242.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	0.00	1,400.00	1,400.00	5,080.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	7,168.00
453-TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO	13,911.28	27,822.56	41,733.84	64,445.12	78,356.40	92,267.68	106,178.96	128,890.24	142,801.52	156,712.80	179,424.08	193,335.36
<b>Total: 11300093-000-FEDERACIÓN NACIONAL DE JUDO</b>	<b>324,300.98</b>	<b>763,063.96</b>	<b>1,452,768.06</b>	<b>2,224,095.37</b>	<b>2,991,366.75</b>	<b>3,556,880.32</b>	<b>4,532,882.96</b>	<b>5,271,463.63</b>	<b>6,012,002.50</b>	<b>6,645,244.07</b>	<b>7,598,343.61</b>	<b>8,941,456.94</b>
<b>11400068-000-INSTITUTO GUATEMALTECO DE SEGURIDAD SOCIAL (IGSS)</b>												
011-PERSONAL PERMANENTE	112,456,939.79	223,773,134.92	335,438,885.73	447,189,969.88	559,184,946.99	671,291,683.98	783,694,352.01	896,193,470.14	1,008,671,514.68	1,121,246,425.63	1,234,166,451.64	1,347,270,851.32
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	257,441.04	517,256.32	784,861.87	1,042,130.93	1,299,824.59	1,563,796.62	1,826,292.62	2,088,439.77	2,350,083.40	2,608,645.47	2,879,391.66	3,143,912.99
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,762,477.39	3,487,841.47	5,212,775.81	6,932,991.52	8,659,645.75	10,385,933.25	12,111,410.84	13,824,862.98	15,532,720.30	17,237,975.90	18,941,613.64	20,650,998.84
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	14,545,733.39	29,760,929.32	44,891,877.13	60,328,991.57	74,774,397.85	90,331,077.84	107,177,270.50	131,156,712.63	147,441,297.19	177,819,170.07	199,744,543.16	221,903,417.01
021-PERSONAL SUPERNUMERARIO	4,152,716.57	7,222,063.83	10,033,311.14	15,134,801.79	19,406,328.95	23,934,672.06	27,222,669.84	32,729,557.76	38,066,142.99	42,701,881.51	46,566,416.98	53,053,528.51
022-PERSONAL POR CONTRATO	39,935,222.06	80,276,604.53	120,926,884.76	162,123,121.85	203,592,009.13	244,918,235.62	286,423,280.49	328,203,009.76	370,117,757.94	412,124,399.46	453,850,657.87	495,567,823.40
023-INTERINATOS POR LICENCIA Y BECAS	1,157,999.66	2,381,085.82	3,502,521.19	4,579,042.74	5,914,179.30	7,337,861.56	8,296,632.68	9,306,501.86	10,641,111.51	11,641,103.39	12,492,496.59	13,474,005.33
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,938,239.24	11,929,422.16	18,154,868.11	25,073,800.28	31,253,134.91	37,862,177.78	44,185,018.47	51,930,737.99	58,952,223.78	70,986,431.17	78,489,350.99	86,585,287.23
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	779,689.73	1,659,755.74	2,519,765.72	3,374,275.70	4,202,015.52	5,021,114.77	5,852,815.42	6,685,236.12	7,529,129.54	8,358,065.21	9,180,664.48	10,026,477.12
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	5,849,588.05	11,013,555.85	16,469,421.87	22,968,131.96	28,399,348.58	33,915,692.61	39,635,471.98	45,298,186.85	50,948,689.84	56,752,866.11	62,643,981.79	68,746,146.47
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,886,915.71	3,858,406.47	5,949,191.49	8,175,780.34	10,320,711.72	12,403,062.68	14,487,655.40	16,657,188.63	18,818,224.96	21,098,195.17	23,304,994.40	25,651,164.28
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	8,996,351.42	17,164,078.61	25,149,826.33	34,974,048.84	43,837,637.03	52,287,076.87	60,730,849.63	70,069,456.36	78,999,438.30	87,738,277.60	96,588,387.04	105,474,741.02
051-APORTE PATRONAL AL IGSS	30,281,449.52	60,323,652.33	90,764,001.71	122,033,051.19	153,124,227.96	209,424,160.88	269,558,066.73	301,289,491.50	333,219,471.39	364,531,865.42	395,824,907.47	453,225,583.55
055-APORTE PARA CLASES PASIVAS	25,000,000.00	47,000,000.00	57,000,000.00	67,000,000.00	77,000,000.00	77,354,589.00	77,354,589.00	77,354,589.00	77,354,589.00	77,354,589.00	77,354,589.00	77,354,589.00
061-DIETAS	432,600.00	467,100.00	1,239,900.00	1,616,100.00	2,133,600.00	2,519,800.00	2,962,900.00	3,406,000.00	3,798,200.00	4,282,700.00	4,658,400.00	5,092,100.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	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
071-AGUINALDO	13,318,346.33	26,498,040.43	39,684,543.44	53,136,260.33	66,550,292.94	80,000,198.47	93,345,541.64	106,919,949.18	120,507,265.57	134,014,404.52	147,461,154.48	161,151,268.99
072-BONIFICACIÓN ANUAL (BONO 14)	13,310,666.30	26,492,105.56	39,685,760.27	53,118,082.97	66,541,483.63	79,989,642.08	93,339,142.73	106,902,504.51	120,500,198.71	134,014,527.82	147,460,024.11	161,152,590.18
073-BONO VACACIONAL	463,860.00	844,974.99	1,343,246.51	1,370,104.87	1,834,200.38	2,480,477.14	2,977,400.98	3,129,764.21	3,705,880.02	4,458,539.37	5,165,747.65	6,499,508.50
111-ENERGÍA ELÉCTRICA	1,936,748.20	6,267,807.96	9,843,594.41	13,889,385.16	18,505,639.72	22,425,479.76	26,874,744.90	30,303,432.27	34,838,472.07	39,606,760.98	44,241,173.43	49,387,762.45
112-AGUA	70,754.84	364,611.94	1,303,466.10	2,551,335.89	2,949,575.49	3,819,812.77	4,745,831.22	5,601,778.29	6,038,718.98	7,448,734.12	7,989,799.35	9,829,550.15
113-TELEFONÍA	380,469.30	1,746,294.49	3,877,878.09	6,011,703.57	8,045,040.68	10,230,075.34	12,565,842.50	14,554,254.37	16,628,707.04	18,979,102.22	21,320,849.06	24,921,547.59

114-CORREOS Y TELÉGRAFOS	8,718.03	18,736.14	28,488.26	43,862.61	57,439.88	65,445.79	79,131.20	96,199.00	118,157.00	149,886.99	174,675.82	246,578.06
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	441,972.97	1,280,563.50	2,289,146.82	3,195,537.03	4,119,564.56	5,241,357.77	6,253,048.76	7,308,900.07	8,177,988.50	9,137,937.46	10,102,886.23	11,525,697.17
116-SERVICIOS DE LAVANDERÍA	226,528.49	463,631.35	722,515.03	1,107,795.37	1,395,068.39	1,762,520.38	2,004,013.57	2,324,660.57	2,535,907.47	2,884,738.00	3,196,470.34	3,492,997.16
121-DIVULGACIÓN E INFORMACIÓN	0.00	181,704.29	2,521,229.65	10,893,928.05	11,055,149.83	11,544,596.28	12,902,797.31	19,611,896.31	19,785,003.81	21,313,775.33	26,686,495.34	34,036,513.08
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	161,183.03	528,144.96	886,816.35	1,229,388.28	1,687,774.84	2,116,278.49	2,527,831.84	2,813,397.00	3,085,153.18	3,458,870.75	4,525,396.84
131-VIÁTICOS EN EL EXTERIOR	38,161.02	72,776.93	150,467.76	174,244.62	213,073.82	338,018.83	395,193.83	657,510.32	789,610.36	927,608.07	1,157,255.19	1,157,255.19
132-VIÁTICOS DE REPRESENTACION EN EL EXTERIOR	0.00	0.00	7,021.29	7,021.29	7,021.29	16,327.03	16,327.03	30,248.10	34,498.81	39,135.52	39,135.52	39,135.52
133-VIÁTICOS EN EL INTERIOR	486,207.90	1,446,173.90	2,714,842.39	4,316,600.45	5,363,222.33	6,763,744.90	8,062,405.93	9,672,783.11	11,046,633.36	12,393,345.69	14,168,760.91	16,380,833.05
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	52.00	7,423.00	14,771.00	33,093.00	39,397.00	61,300.00	80,338.00	101,438.00	130,090.00	165,118.00	178,878.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	108,396.00	1,001,638.50	2,072,525.00	3,274,303.50	4,303,350.00	5,316,033.57	6,334,288.07	7,414,115.57	8,386,520.33	9,565,729.80	10,802,776.31	12,060,582.52
141-TRANSPORTE DE PERSONAS	115,330.18	347,465.05	539,786.42	950,610.31	1,280,639.87	1,709,838.11	1,959,115.86	2,466,010.70	2,796,142.75	3,055,921.05	3,497,946.92	4,009,788.72
142-FLETES	112,437.31	260,371.90	471,325.60	809,102.36	1,078,140.86	1,315,947.11	1,740,781.11	1,793,424.48	2,328,322.73	2,650,628.99	3,072,206.38	3,691,216.86
143-ALMACENAJE	58,561.15	398,605.55	642,518.45	961,301.34	1,284,659.68	1,561,009.11	1,877,074.73	2,086,172.30	2,475,997.49	2,753,920.48	3,104,581.30	3,599,553.39
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	657,279.04	2,888,325.18	5,506,520.17	8,535,063.51	11,794,137.14	15,071,417.82	18,285,944.56	21,783,767.73	24,893,390.38	28,049,267.34	31,308,955.27	36,518,980.80
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	35,428.57	102,350.21	193,311.52	299,312.31	396,913.24	476,026.25	586,039.71	668,054.49	748,374.13	888,924.29	1,009,315.86	1,251,415.44
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
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	32,678.57	32,678.57	64,999.99	80,821.42	98,392.85	98,392.85	98,392.85	133,535.71	151,107.14	151,107.14	188,839.28
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	151,406.25	512,591.63	1,004,419.50	1,692,625.96	2,095,852.91	2,785,350.71	3,516,644.28	4,398,971.99	5,180,399.70	6,183,176.72	6,763,066.29	8,570,416.33
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	131,855.83	280,713.15	401,082.66	493,233.50	582,572.36	642,517.73	679,160.79	708,545.79	748,414.79	761,799.79	810,266.22
158-DERECHOS DE BIENES INTANGIBLES	81,299.10	197,291.96	361,846.42	779,699.18	8,055,989.01	9,135,015.65	9,782,217.27	10,428,130.89	10,864,154.56	11,568,988.44	12,425,253.36	24,173,636.88
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	52,807.72	221,159.17	378,184.95	467,428.47	584,700.96	672,691.88	886,837.71	993,549.63	1,101,866.40	1,232,780.10	1,359,570.39
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	10,714.28	413,910.67	1,270,226.22	3,712,779.21	5,537,667.90	7,632,404.22	9,493,282.86	11,945,690.06	13,098,102.74	14,556,323.11	16,170,760.43	20,767,994.72
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	12,644.62	16,162.48	16,162.48	33,848.20	46,568.73	48,568.73	75,561.59	83,025.88	84,883.02	88,691.06
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	26,442.88	185,916.77	387,922.26	767,184.11	1,170,962.01	1,495,180.62	1,755,977.47	2,113,176.22	2,371,996.12	2,807,664.77	3,404,324.70	4,379,007.96
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	5,468.75	48,716.97	92,531.74	110,299.59	118,869.24	362,631.72	443,351.95	481,834.10	500,156.43	555,020.72	723,946.50
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	6,696.43	6,696.43	6,696.43
168-MANTENIMIENTO Y REPARACIÓN DE	24,800.00	48,081.61	94,268.89	163,718.71	230,751.62	258,327.51	362,888.55	423,607.26	452,076.91	538,561.69	707,902.95	895,307.43

## EQUIPO DE COMPUTO

169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	34,519.80	265,070.79	789,092.04	1,915,293.28	2,993,584.44	4,093,420.18	5,065,964.47	6,309,210.86	7,525,368.30	8,078,735.94	9,560,651.14	11,984,645.52
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	201,127.01	892,147.65	2,330,611.63	5,048,146.73	7,875,184.95	11,917,186.26	16,732,607.59	23,427,636.91	28,002,315.44	33,599,196.65	39,208,209.14	56,849,037.15
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	1,685.25	255,266.23	423,279.90	1,000,968.47	1,829,087.73	2,972,826.50	3,593,218.79	4,357,504.52	5,354,618.99	6,509,329.22	8,608,794.96	12,008,548.47
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	13,705.36	27,410.72	196,639.30	367,103.60	420,406.28	543,293.07	573,909.50	639,304.15	674,750.58	796,659.15	1,275,832.37
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	72,723.21	72,723.21	72,723.21	95,023.21	171,005.35	171,005.35	176,362.49	198,683.92	5,788,309.43	5,788,309.43	5,808,309.43	6,166,746.92
182-SERVICIOS MÉDICO-SANITARIOS	71,129,138.68	163,152,831.59	449,562,252.60	571,940,283.28	667,505,991.73	768,863,282.81	866,559,367.00	969,399,274.64	1,067,182,778.98	1,171,087,796.77	1,286,941,593.40	1,414,368,104.15
183-SERVICIOS JURÍDICOS	1,507,228.54	3,332,942.82	5,065,014.24	6,944,007.85	8,797,436.43	10,649,632.86	12,554,679.29	14,398,671.12	16,342,238.98	18,244,634.55	20,167,329.41	22,166,932.98
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	35,714.28	71,428.56	107,142.84	142,857.12	178,571.40	214,285.68	249,999.96	285,714.24	321,428.52	357,142.80	392,857.08	428,571.42
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	14,285.71	36,606.25	64,341.52	111,484.37	111,484.37	191,796.87	264,814.73	395,191.52
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	232,714.29	2,615,124.25	4,071,045.39	5,748,044.04	7,126,582.45	8,549,526.95	12,623,519.29	15,060,040.53	16,593,561.08	18,493,984.65	20,272,508.76	23,509,380.22
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	0.00	0.00	0.00	24,167.86	39,167.86	39,167.86	39,167.86	39,167.86	52,489.29	96,060.72	96,060.72
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	1,053,892.90	2,363,410.82	3,631,143.02	5,495,303.82	7,421,521.80	9,033,004.01	12,414,139.44	14,071,871.65	15,616,211.00	17,093,586.06	18,715,911.11	20,400,681.34
189-OTROS ESTUDIOS Y/O SERVICIOS	6,176,357.07	14,915,928.55	23,231,036.19	34,561,196.07	43,166,590.53	51,890,893.46	60,597,218.60	69,539,174.12	78,523,604.68	87,611,945.07	97,025,298.99	107,821,895.21
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	15,043,706.98	15,049,401.98	15,070,941.09	15,071,271.09	15,082,846.83	15,082,846.83	15,082,846.83	15,085,471.83	15,089,863.83	15,623,822.06	15,735,121.47
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	25,089.62	43,994.96	65,504.09	86,402.56	109,379.40	8,012,286.95	8,034,478.71	8,058,277.03	8,081,840.59	8,104,637.70	8,127,778.78	8,151,424.84
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	45,314.55	45,314.55	65,156.61	80,156.61	256,719.08	368,916.37	368,916.37	376,148.51	467,300.30	596,525.02	852,112.88
197-SERVICIOS DE VIGILANCIA	795,417.16	2,997,497.29	5,408,789.10	8,103,277.76	10,310,458.78	12,648,855.15	15,440,618.28	17,662,589.88	20,612,019.46	23,179,567.34	26,415,381.70	30,826,094.35
199-OTROS SERVICIOS	945,728.03	23,149,441.08	97,567,351.79	120,800,762.67	143,959,411.05	168,249,646.44	194,302,501.32	225,189,964.81	250,556,823.50	277,486,079.93	304,942,256.54	355,507,048.28
211-ALIMENTOS PARA PERSONAS	1,253,618.52	9,767,721.38	19,249,921.84	26,881,823.44	37,841,927.75	45,473,458.08	56,378,687.62	62,492,451.30	72,593,260.41	81,769,329.82	93,826,973.28	104,974,618.43
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	875.00	57,548.44	112,759.86	208,812.77	339,917.07	488,546.54	641,408.95	770,750.26	775,899.79	906,983.80	953,062.01	1,157,094.13
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	814.28	3,988.37	6,080.33	6,080.33	8,043.72	10,508.91	12,555.33	13,041.04	15,098.18	15,591.04	20,555.86
223-PIEDRA, ARCILLA Y ARENA	0.00	3,044.64	6,780.37	16,242.89	22,029.51	72,686.79	98,619.82	134,853.74	176,204.20	233,934.10	246,256.41	331,696.76
224-PÓMEZ, CAL Y YESO	0.00	0.00	84.82	1,531.25	1,531.25	11,212.05	11,212.05	11,212.05	11,212.05	11,212.05	24,783.48	25,921.87
225-MINERALES NO METÁLICOS	0.00	0.00	1,446.43	1,446.43	7,473.21	8,919.64	23,276.78	23,276.78	23,276.78	23,276.78	24,104.46	24,104.46
231-HILADOS Y TELAS	0.00	43,534.82	194,890.98	528,797.81	568,973.49	632,833.09	875,149.16	962,094.15	1,005,930.22	1,121,692.73	1,254,088.18	1,771,254.26
232-ACABADOS TEXTILES	0.00	28,602.68	91,125.08	320,294.93	425,676.94	473,679.12	644,718.27	803,863.68	872,613.09	1,059,829.90	1,467,009.35	2,093,584.54
233-PRENDAS DE VESTIR	892.86	5,617.86	103,627.33	238,086.71	573,186.01	743,957.14	938,014.92	1,108,061.85	1,212,991.93	1,537,788.35	1,869,948.98	2,652,864.92

239-OTROS TEXTILES Y VESTUARIO	1,241.07	36,609.82	130,248.21	190,957.59	329,155.13	367,068.53	582,680.18	669,139.39	706,228.68	802,165.40	1,000,012.41	1,449,915.69
241-PAPEL DE ESCRITORIO	93,083.93	505,027.29	1,149,624.20	1,964,588.53	2,368,918.65	3,009,678.59	3,585,217.81	3,950,679.10	4,362,730.61	5,216,742.80	6,030,608.69	6,778,635.02
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	72,329.76	132,231.32	322,597.93	397,321.08	440,220.60	546,922.81	699,381.33	814,153.74	945,210.38	1,068,892.25	1,171,803.64
243-PRODUCTOS DE PAPEL O CARTÓN	38,275.78	730,519.59	2,509,165.98	4,196,626.09	4,819,608.83	5,758,445.73	6,915,987.68	8,182,420.62	8,816,800.36	10,169,695.37	11,522,242.25	12,943,496.88
244-PRODUCTOS DE ARTES GRÁFICAS	4,058.48	60,570.67	203,371.14	370,256.71	453,414.07	534,227.72	627,713.84	706,519.91	760,879.39	855,105.99	1,038,608.56	1,209,519.43
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	28,650.00	33,750.00	33,750.00	33,750.00	50,714.29	55,814.29	55,814.29	55,814.29	55,814.29	55,814.29
247-ESPECIES TIMBRADAS Y VALORES	446.43	22,086.43	24,602.43	27,946.43	30,586.43	31,966.43	34,226.43	44,946.43	48,006.43	52,206.43	54,006.43	63,883.43
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	107.11	107.11	107.11	107.11	107.11	107.11	107.11	107.11
251-CUEROS Y PIELES	0.00	52,035.71	63,196.42	86,468.74	98,401.78	98,401.78	98,401.78	98,401.78	98,401.78	98,401.78	110,227.67	132,549.10
252-ARTÍCULOS DE CUERO	0.00	2,357.14	7,562.50	31,969.91	33,266.11	38,891.11	39,471.47	47,473.25	53,791.12	83,333.88	85,083.88	88,307.43
253-LLANTAS Y NEUMÁTICOS	7,053.57	26,910.72	106,405.34	191,591.97	254,993.55	352,917.79	428,519.58	490,069.41	550,863.39	702,764.65	778,761.98	947,573.45
254-ARTÍCULOS DE CAUCHO	0.00	45,923.44	78,645.51	182,976.03	239,882.66	250,432.93	299,806.14	319,227.38	342,656.54	403,701.02	490,782.20	563,697.63
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	1,816,961.53	26,271,145.93	59,504,611.76	90,606,498.75	112,672,375.24	142,337,903.04	180,440,915.17	211,866,215.99	228,572,477.89	267,744,685.86	311,076,622.51	357,710,930.69
262-COMBUSTIBLES Y LUBRICANTES	843,971.52	2,239,855.57	4,182,273.16	5,993,297.88	7,883,600.61	9,456,285.92	11,139,182.07	12,820,840.57	14,344,871.35	15,772,692.99	17,144,437.99	19,864,548.85
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	4,746.43	4,746.43	4,746.43	7,724.11	9,101.78	9,101.78	9,101.78	9,945.53	11,915.85
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	5,509.44	41,331.46	69,903.46	79,129.00	91,678.31	116,099.25	129,759.51	136,813.75	165,423.73	182,040.16	225,383.93
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	2,089.29	15,299.11	19,138.39	19,138.39	19,138.39	19,138.39	19,138.39
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	41,624,169.50	295,486,326.21	596,245,637.45	967,938,524.60	1,222,699,200.20	1,533,387,872.00	1,927,839,296.02	2,222,456,317.09	2,474,178,244.98	2,724,920,244.76	3,156,934,106.60	3,649,824,293.65
267-TINTES, PINTURAS Y COLORANTES	12,699.37	1,550,904.45	4,149,340.51	6,833,625.55	8,521,984.68	10,433,665.11	12,784,398.80	14,936,354.86	16,239,701.37	19,220,965.56	21,803,593.61	24,304,118.85
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	34,462.95	637,605.32	1,869,684.55	3,414,725.74	4,374,166.05	5,416,269.86	6,846,987.23	7,874,075.33	8,980,223.52	9,899,075.77	11,514,100.30	13,484,976.52
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	14,281.25	356,881.00	591,979.02	1,062,310.31	1,337,806.75	1,511,138.52	2,273,744.67	2,552,942.50	2,656,378.99	2,981,015.46	3,453,561.90	4,100,251.17
271-PRODUCTOS DE ARCILLA	0.00	51,332.67	52,052.38	98,899.26	111,976.94	125,354.17	248,952.26	289,396.01	328,499.60	367,094.46	384,756.96	660,840.53
272-PRODUCTOS DE VIDRIO	1,071.43	1,071.43	7,851.18	8,101.18	20,123.50	27,489.57	31,507.43	39,511.89	52,123.49	103,122.61	114,972.61	139,843.14
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	18,732.16	23,616.89	143,869.48	158,429.30	208,228.41	233,846.27	240,604.30	279,114.92	406,704.64	413,901.07	472,033.68
274-CEMENTO	0.00	9,982.15	44,765.19	75,122.74	152,294.04	247,917.05	299,710.93	361,910.06	405,188.59	534,641.52	588,117.58	790,267.66
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	106,373.61	170,099.06	209,177.01	334,812.50	349,791.98	478,604.52	567,909.87	746,539.73	775,284.24	869,140.34	1,151,296.53



279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	46,562.50	62,161.61	142,550.46	149,443.32	188,857.61	291,295.91	342,966.30	378,470.77	442,807.38	532,639.70	595,589.69
281-PRODUCTOS SIDERÚRGICOS	892.86	38,222.31	82,901.96	248,413.00	489,135.22	624,806.11	823,423.16	940,377.36	1,019,579.87	1,258,101.43	1,384,020.25	1,637,748.11
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	2,929.82	13,974.01	55,987.62	63,741.57	79,083.92	93,071.48	131,825.85	140,244.09	150,825.14	209,897.23	289,524.55
283-PRODUCTOS DE METAL Y SUS ALEACIONES	27,962.86	70,832.77	296,286.24	590,208.03	831,157.37	970,510.81	1,245,836.12	1,398,490.74	1,488,341.19	1,706,974.43	1,884,138.29	2,155,055.34
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	105,352.95	189,469.91	299,575.22	516,546.09	596,980.36	773,621.02	960,921.82	1,087,406.19	1,244,990.73	1,475,360.70	1,742,057.43
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	12,199.69	41,138.49	139,339.51	208,534.85	299,736.74	375,163.93	404,900.49	536,732.21	556,527.08	614,624.85	669,352.51
289-OTROS PRODUCTOS METÁLICOS	3,927.68	11,498.62	15,078.87	96,009.96	146,066.23	243,128.93	392,496.46	515,159.95	608,167.78	842,198.70	975,115.35	1,090,943.63
291-ÚTILES DE OFICINA	21,023.53	122,906.61	404,495.21	903,541.17	1,207,381.24	1,466,480.74	1,892,327.81	2,108,908.18	2,375,964.66	2,737,055.03	3,100,594.92	3,727,820.13
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	325.00	1,151,894.92	4,030,439.61	5,997,378.62	6,716,450.78	8,884,764.97	11,591,719.90	13,149,367.46	14,397,283.84	16,912,161.42	19,431,043.21	21,900,141.08
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	558.93	2,206.89	7,427.73	11,583.08	12,485.76	13,855.41	14,274.59	20,289.77	22,420.84	28,267.89	32,453.65
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	941.96	5,969.07	23,219.08	32,368.79	36,763.44	54,014.33	66,781.27	67,170.56	93,143.96	113,144.39	116,160.29
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	2,919,039.78	28,027,619.06	55,530,664.99	81,990,962.12	99,820,291.92	121,210,142.54	148,348,084.76	173,006,804.49	188,104,939.19	218,517,346.46	244,981,542.11	283,955,325.11
296-ÚTILES DE COCINA Y COMEDOR	0.00	4,750.01	41,668.32	62,853.00	81,720.61	95,891.14	107,576.41	115,602.53	159,520.72	186,456.85	222,227.17	241,255.39
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	50,329.00	488,695.22	876,050.85	1,611,498.68	2,316,847.81	3,054,255.03	3,638,905.67	4,659,598.34	5,241,925.40	5,769,691.16	6,770,612.94	8,039,737.58
298-ACCESORIOS Y REPUESTOS EN GENERAL	14,609.06	845,119.30	2,772,131.50	4,885,097.38	6,796,149.73	8,501,766.41	10,278,651.69	14,183,535.89	15,716,690.94	17,842,160.10	19,451,162.03	23,598,509.39
299-OTROS MATERIALES Y SUMINISTROS	96,104.11	199,186.54	468,674.50	968,966.93	1,284,350.92	1,570,977.42	1,982,244.43	2,165,079.53	2,367,002.96	2,613,768.83	3,102,772.34	3,757,193.44
312-EDIFICIOS, ESTRUCTURAS 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
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	903.57	903.57	903.57	903.57	1,707.14	124,550.89	124,550.89	126,585.26	126,585.26	126,585.26	126,585.26
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	354,524.91	976,055.57	2,461,200.55	4,072,660.77	5,989,059.82	7,647,378.83	9,654,311.36	11,083,978.39	12,862,286.87	15,398,947.67	19,049,483.15
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	1,323,704.49	5,315,739.08	21,963,924.57	29,207,545.49	43,567,279.03	51,695,760.38	55,031,700.01	58,875,785.80	61,971,885.27	65,794,081.78	73,807,741.77
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	47,005.17	143,731.06	306,091.78	522,216.52	644,832.58	956,173.40	1,826,357.28	2,510,106.35	3,080,659.73	3,627,660.63	4,490,003.87
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,387,500.00	16,387,500.00	16,387,500.00	16,387,500.00	16,435,781.25
326-EQUIPO PARA COMUNICACIONES	0.00	41,818,256.02	42,133,699.79	49,667,694.44	70,882,124.71	71,243,101.04	71,512,976.93	72,466,953.67	73,280,742.77	74,215,090.09	75,089,365.40	76,692,832.32
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	19,017.86	19,017.86	34,158.93	34,158.93	34,158.93	34,158.93	34,158.93
328-EQUIPO DE CÓMPUTO	0.00	128,386.28	775,264.99	2,825,321.37	4,503,919.65	7,162,843.87	13,570,835.39	16,123,422.75	18,152,608.85	20,754,005.50	23,520,228.85	33,101,794.13
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	259,694.23	1,003,192.92	3,241,822.86	7,432,812.89	14,340,191.93	17,022,944.91	22,092,848.56	25,168,752.79	29,750,355.51	34,418,856.07	43,252,154.40

332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	2,710,221.96	2,710,221.96	8,993,585.04	8,993,585.04	8,993,585.04	8,993,585.04	8,993,585.04	8,993,585.04	8,993,585.04	10,354,754.01	15,913,128.25
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	0.00
411-AYUDA PARA FUNERALES	5,100.00	9,900.00	15,000.00	16,200.00	19,200.00	23,400.00	27,300.00	31,800.00	34,800.00	34,800.00	46,200.00	45,900.00
413-INDEMNIZACIONES AL PERSONAL	0.00	3,300.56	9,032.20	48,253.39	124,218.42	219,031.97	375,570.20	532,700.18	748,369.46	1,147,758.70	1,518,910.05	1,947,131.04
415-VACACIONES PAGADAS POR RETIRO	463,163.04	1,021,503.03	1,492,198.85	2,338,654.27	4,042,231.67	6,343,432.83	7,997,639.54	9,607,739.79	10,381,227.23	11,190,577.51	11,755,970.92	12,291,848.91
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	2,724,321.60	2,757,563.60	2,758,993.60	3,107,529.60	3,159,502.60	3,365,839.13	3,684,410.13	3,684,410.13	3,712,347.93	3,712,347.93	3,712,347.93
417-BECAS DE ESTUDIO EN EL EXTERIOR	0.00	0.00	1,364,550.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	358,961.00	1,039,311.58	1,588,963.64	2,341,530.00	3,756,017.47	4,559,115.56	5,386,943.82	6,016,005.95	6,702,097.24	8,008,930.44	8,864,735.61	9,641,161.83
421-PENSIONES	24,041,539.41	46,033,303.90	69,570,060.24	91,438,542.80	114,956,452.28	137,980,872.87	162,164,447.71	184,849,251.69	207,781,013.20	230,054,821.88	252,632,315.29	294,625,329.71
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	46,309,811.34	106,349,746.42	161,404,147.27	221,200,690.73	283,037,404.13	341,303,928.57	394,286,920.88	459,852,221.54	518,075,914.51	576,296,379.20	643,289,195.68	708,599,038.85
424-PRESTACIONES GLOBALES POR INCAPACIDAD PERMANENTE	82,467.00	209,880.00	307,741.50	367,587.00	498,168.00	615,285.00	682,555.50	787,050.00	866,596.50	1,026,976.50	1,203,345.00	1,281,555.00
425-PRESTACIONES ESPECIALES DE REHABILITACIÓN	39,535.71	114,624.99	121,214.28	227,071.43	227,071.43	227,071.43	232,250.00	249,392.85	297,982.13	297,982.13	504,085.71	553,057.14
426-GASTOS DE ENTIERRO	303,187.50	1,279,462.50	1,784,360.00	2,829,560.00	3,734,246.50	4,661,229.00	5,257,704.00	6,000,541.50	6,893,904.00	7,636,141.50	8,312,904.00	9,347,629.00
427-PENSIONES A SOBREVIVIENTES	254,155.00	493,190.00	724,870.04	951,562.30	1,199,117.30	1,430,887.30	1,660,512.30	1,883,372.30	2,111,332.19	2,331,607.19	2,555,497.19	2,962,002.19
428-PRESTACIONES POR INVALIDEZ, VEJEZ Y SOBREVIVENCIA	404,365,739.35	852,696,661.47	1,302,541,349.93	1,720,260,977.98	2,127,691,155.08	2,549,470,360.89	2,964,023,589.32	3,380,444,679.26	3,807,625,848.71	4,215,000,074.34	4,631,871,146.54	5,408,537,099.96
429-OTRAS PRESTACIONES Y PENSIONES	0.00	0.00	4,000.00	6,750.00	9,916.66	10,750.00	55,624,861.53	55,616,925.73	55,608,148.68	55,607,748.68	55,609,425.62	151,689,205.50
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	5,132,158.08	10,264,316.16	15,396,474.24	20,528,632.32	25,660,790.40	30,792,948.48	33,667,186.07	36,541,423.66	39,415,661.25	42,289,898.84	45,164,136.43	48,038,373.00
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	156,124.00	156,124.00	415,830.57	415,830.57	415,830.57	415,830.57	415,830.57	415,830.57	518,257.86	518,257.86	518,257.86
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	66,899.48	66,899.48	66,899.48	66,899.48	66,899.48	66,899.48	66,899.48	66,899.48	460,272.87	460,272.87	460,272.87
852-RESERVAS DE CAPITALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,357,034,124.00
866-OTRAS PÉRDIDAS DE OPERACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,497.75	214,497.75	0.00
913-SENTENCIAS JUDICIALES	0.00	2,445,313.07	4,578,977.69	7,022,303.07	8,990,740.07	11,391,413.71	14,762,246.18	15,391,253.74	20,093,298.89	21,867,236.38	32,457,164.86	36,288,573.77
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
<b>Total: 11400068-000-INSTITUTO GUATEMALTECO DE SEGURIDAD SOCIAL (IGSS)</b>	<b>897,963,422.05</b>	<b>2,243,394,239.68</b>	<b>3,836,241,775.73</b>	<b>5,307,675,534.84</b>	<b>6,599,172,056.54</b>	<b>7,984,900,041.74</b>	<b>9,510,034,635.75</b>	<b>10,884,148,343.32</b>	<b>#####</b>	<b>13,469,976,109.13</b>	<b>15,006,097,133.72</b>	<b>18,580,497,375.72</b>
<b>11400068-101-JUNTA DIRECTIVA</b>												
011-PERSONAL PERMANENTE	245,781.76	473,216.46	708,104.14	942,991.82	1,177,879.50	1,437,076.69	1,693,495.64	1,949,914.59	2,206,333.54	2,462,752.49	2,719,171.44	2,975,590.39
012-COMPLEMENTO PERSONAL AL SALARIO DEL	10,737.98	21,475.96	32,213.94	42,951.92	53,689.90	64,427.88	75,165.86	85,903.84	96,641.82	107,379.80	118,117.78	128,855.76

PERSONAL PERMANENTE												
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,108.34	2,019.55	2,923.73	3,827.91	4,732.09	5,636.27	6,540.45	7,444.63	8,348.81	9,252.99	10,157.17	11,061.35
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	25,719.03	50,529.91	78,195.32	103,275.65	128,069.83	155,172.08	183,779.66	210,800.17	237,638.63	278,877.09	307,821.64	335,535.41
022-PERSONAL POR CONTRATO	41,251.84	87,044.21	132,487.30	177,930.39	223,373.48	268,816.57	314,259.66	359,702.75	405,145.84	450,588.93	496,032.02	541,475.11
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,494.11	9,576.28	14,613.21	19,650.14	24,687.07	29,724.00	34,760.93	39,797.86	44,834.79	53,871.72	58,908.65	63,945.58
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	191,026.97	395,662.67	602,084.08	808,505.49	1,005,710.31	1,194,274.58	1,395,440.23	1,597,325.93	1,794,152.10	1,980,052.77	2,159,617.04	2,339,181.31
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	11,098.31	25,694.54	41,322.55	54,443.31	65,982.66	84,275.95	97,372.41	110,195.09	122,624.00	135,543.99	147,225.68	159,071.60
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	5,981.23	13,907.77	22,230.95	28,954.66	36,483.00	45,200.12	52,433.80	60,349.83	67,715.04	75,035.73	81,878.44	89,692.16
051-APORTE PATRONAL AL IGSS	63,065.20	128,233.13	194,909.07	258,906.48	328,333.10	447,632.75	568,896.11	637,643.07	705,660.42	771,642.08	839,493.03	957,999.34
061-DIETAS	432,600.00	467,100.00	1,239,900.00	1,616,100.00	2,133,600.00	2,519,800.00	2,962,900.00	3,406,000.00	3,798,200.00	4,282,700.00	4,658,400.00	5,092,100.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	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
071-AGUINALDO	24,906.69	48,646.40	72,977.51	97,308.62	121,639.73	147,996.65	174,122.04	200,247.43	226,372.82	252,498.21	278,623.60	304,748.99
072-BONIFICACIÓN ANUAL (BONO 14)	24,906.69	48,646.40	72,977.51	97,308.62	121,639.73	147,996.65	174,122.04	200,247.43	226,372.82	252,498.21	278,623.60	304,748.99
073-BONO VACACIONAL	0.00	0.00	0.00	26.23	326.23	326.23	326.23	326.23	326.23	626.23	926.23	7,500.00
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
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	4,491.07	8,982.14	13,473.21	17,964.28	22,455.35	26,946.42	31,437.49	35,928.56	40,419.63	44,910.70	49,401.77	53,892.84
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,684.82	1,684.82	1,684.82	1,684.82	1,684.82
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	401.79	803.57	803.57	803.57	803.57	803.57
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
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	334.82	334.82	1,406.25	2,790.17	3,616.05	3,616.05	3,616.05	3,616.05	4,374.98
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	2,651.79	2,651.79	2,651.79	5,642.86	5,642.86	5,642.86	5,642.86	5,642.86	5,642.86	8,589.29
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	9,776.79
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	2,455.36	4,910.72	7,366.08	7,366.08	7,366.08	12,974.83	12,974.83	15,430.19	20,085.55	20,085.55	20,085.55
211-ALIMENTOS PARA PERSONAS	0.00	28,483.45	55,868.64	80,671.41	93,579.28	110,799.95	126,725.94	145,690.45	166,629.29	186,493.59	202,198.35	231,393.91
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	8.03	8.03	8.03	8.03	54.47	54.47	54.47	66.08	66.08	66.08

219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	137.94	204.89	250.42	250.42	265.60	296.86	395.96	395.96	395.96	395.96	441.49
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	2,089.29	2,089.29	2,089.29	2,089.29	5,552.69	5,552.69	7,883.05	7,883.05	8,150.91	8,150.91	8,150.91
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	276.79	276.79	276.79	276.79	276.79	276.79	276.79	276.79	276.79	276.79
243-PRODUCTOS DE PAPEL O CARTÓN	5,094.64	5,858.93	8,733.92	8,733.92	12,280.36	12,899.10	12,899.10	12,899.10	12,899.10	20,452.31	20,452.31	20,469.27
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	254.46	254.46	254.46	254.46	254.46	254.46	254.46	254.46	254.46	254.46	254.46
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
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	0.00	0.00	0.00	0.00	0.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	150.00	150.00	150.00	150.00	150.00	250.00	250.00	250.00	341.06	341.06
267-TINTES, PINTURAS Y COLORANTES	0.00	11,373.21	11,373.21	11,373.21	11,373.21	11,373.21	11,373.21	11,373.21	11,373.21	11,373.21	11,373.21	11,373.21
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	111.63	278.59	1,258.93	1,258.93	1,599.07	1,599.07	1,832.97	2,036.54	2,668.68	2,939.22	3,356.18
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	1,135.76	1,135.76	1,274.15	1,274.15	1,274.15	1,274.15	1,372.36	1,615.22	1,847.36	1,847.36	1,847.36
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	741.17	2,986.71	3,607.02	4,483.10	4,483.10	4,820.60	5,256.31	5,443.81	5,443.81	5,443.81
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	579.50	579.50	579.50	579.50	579.50	1,308.76	1,356.97	2,459.63	2,556.07	2,649.81
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	123.88	123.88	123.88	123.88	123.88	123.88	364.92	364.92	660.05	660.05	975.91
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	903.87	1,484.23	1,484.23	7,644.95	8,269.95	18,513.71	18,513.71	18,513.71	18,513.71	18,513.71
299-OTROS MATERIALES Y SUMINISTROS	0.00	50.90	50.90	422.33	422.33	422.33	422.33	422.33	422.33	549.12	598.22	1,048.22
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,035.71	8,035.71	20,178.57
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	8,241.07	8,241.07	8,241.07	29,339.28	29,339.28	53,651.68	53,651.68	53,651.68	53,651.68	53,651.68
<b>Total: 11400068-101-JUNTA DIRECTIVA</b>	<b>1,095,763.86</b>	<b>1,839,810.23</b>	<b>3,337,489.00</b>	<b>4,414,676.54</b>	<b>5,613,707.62</b>	<b>6,819,639.12</b>	<b>8,036,911.98</b>	<b>9,237,789.36</b>	<b>10,344,572.99</b>	<b>11,568,481.85</b>	<b>12,634,360.90</b>	<b>13,855,021.26</b>

**11400068-102-GERENCIA**

011-PERSONAL PERMANENTE	440,609.22	890,609.71	1,340,610.20	1,782,502.47	2,224,394.74	2,666,976.99	3,112,417.61	3,557,446.74	3,994,355.31	4,432,700.18	4,872,839.99	5,336,391.17
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	6,923.47	13,846.94	20,770.41	27,693.88	34,617.35	41,540.82	48,464.29	55,387.76	62,311.23	69,234.70	76,158.17	83,081.64
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,314.79	8,573.13	12,831.47	17,002.31	21,173.15	25,343.99	29,514.83	33,685.67	37,594.01	41,674.43	45,786.95	49,946.13
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	46,097.54	96,959.16	146,306.15	199,095.18	245,094.10	291,150.52	342,723.69	394,926.69	443,896.80	515,992.58	566,593.68	617,021.45
022-PERSONAL POR CONTRATO	80,337.14	161,736.10	242,764.10	323,792.10	404,820.10	492,725.79	581,122.74	669,519.69	751,808.21	833,886.08	924,346.46	1,011,838.03
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	8,709.58	17,461.95	27,760.65	38,241.55	46,993.92	56,552.76	66,169.21	77,381.30	86,247.05	101,486.91	112,212.41	121,753.41
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	36,992.07	82,102.07	118,185.82	151,916.51	187,129.02	218,068.70	249,972.70	285,586.37	321,662.99	359,314.40	392,933.86	429,643.39
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	8,972.05	20,546.06	30,114.06	37,958.27	47,349.57	56,410.48	67,093.71	76,751.72	86,586.55	96,350.91	105,786.47	115,939.37
051-APORTE PATRONAL AL IGSS	98,046.92	201,394.46	302,642.23	403,229.25	502,036.61	685,447.53	884,438.41	986,941.50	1,088,129.47	1,186,325.41	1,289,738.56	1,481,106.29
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	44,379.70	89,563.97	134,748.24	179,249.53	223,750.82	268,882.75	314,293.83	359,670.61	403,839.77	448,125.41	493,261.85	540,105.72
072-BONIFICACIÓN ANUAL (BONO 14)	44,379.70	89,563.97	134,748.24	179,249.53	223,750.82	268,882.75	314,293.83	359,670.61	403,839.77	448,125.41	493,261.85	540,105.72
073-BONO VACACIONAL	300.00	1,500.00	2,412.00	2,712.00	3,012.00	4,428.00	4,740.00	5,126.59	6,026.59	8,626.59	9,226.59	13,500.00
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
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 REPRESENTACION 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	675.00	1,075.00	1,075.00	1,075.00	1,075.00
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	0.00	0.00	0.00	0.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	1,964.29	1,964.29	23,839.29	23,839.29	23,839.29	23,839.29	23,839.29
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	919.64	919.64	919.64	919.64	919.64	919.64	919.64	919.64	919.64	919.64
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,339.29	1,339.29	2,232.15	2,633.94	2,633.94	2,633.94	2,633.94	2,633.94	2,633.94	2,633.94	16,733.93
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	21,501.79	21,501.79	21,501.79	21,501.79	21,501.79	21,501.79	21,501.79	21,501.79	21,501.79	21,858.93
183-SERVICIOS JURÍDICOS	73,035.71	222,857.14	334,285.71	445,714.28	557,142.85	646,249.99	757,678.56	886,388.24	1,064,781.10	1,198,531.10	1,332,281.10	1,466,031.09
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	35,714.28	71,428.56	107,142.84	142,857.12	178,571.40	214,285.68	249,999.96	285,714.24	321,428.52	357,142.80	392,857.08	428,571.42
189-OTROS ESTUDIOS Y/O SERVICIOS	97,671.82	195,343.64	293,015.46	390,687.28	488,359.10	579,030.92	669,702.74	760,374.56	883,903.52	1,024,375.34	1,164,847.16	1,287,461.82





171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	22,070.54	22,070.54	22,070.54	22,070.54	22,070.54	22,070.54	32,338.40
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	54,017.86
189-OTROS ESTUDIOS Y/O SERVICIOS	115,935.72	217,585.73	319,235.74	420,885.75	522,535.76	624,185.77	725,835.78	820,085.79	921,735.80	1,023,385.81	1,125,035.82	1,226,685.92
199-OTROS SERVICIOS	0.00	0.00	14,641.07	24,283.93	24,283.93	28,651.97	28,651.97	28,871.97	29,421.97	29,421.97	29,421.97	30,408.22
211-ALIMENTOS PARA PERSONAS	3,294.64	3,294.64	6,589.28	10,009.06	10,009.06	10,009.06	10,009.06	13,196.56	14,750.13	17,427.80	17,816.19	21,411.51
232-ACABADOS TEXTILES	0.00	0.00	120.54	120.54	120.54	120.54	120.54	120.54	120.54	120.54	120.54	120.54
241-PAPEL DE ESCRITORIO	0.00	0.00	2,995.53	2,995.53	8,607.14	8,607.14	8,607.14	8,607.14	8,607.14	8,607.14	8,607.14	13,472.76
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	10,518.56	12,935.95	26,703.81	40,746.21	40,746.21	40,746.21	49,960.49	52,692.63	52,785.04	88,027.01	88,027.01
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	508.93	2,383.03	3,365.18	3,365.18	3,365.18	3,365.18	3,365.18	3,365.18	3,365.18	3,365.18
254-ARTÍCULOS DE CAUCHO	0.00	0.00	59.82	138.84	156.70	156.70	156.70	156.70	156.70	156.70	156.70	156.70
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	214.29	214.29	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	341.52	341.52	796.88	796.88	796.88	796.88	796.88	1,130.58	1,130.58	1,130.58	1,130.58
267-TINTES, PINTURAS Y COLORANTES	0.00	6,157.19	19,055.40	19,546.47	20,283.08	20,283.08	30,003.30	30,003.30	33,806.87	40,463.12	40,463.12	40,463.12
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,665.40	1,665.40	12,091.74	14,573.21	14,573.21	14,573.21	14,573.21	16,053.56	16,053.56	16,053.56	16,053.56
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
291-ÚTILES DE OFICINA	0.00	0.00	6,028.69	30,971.66	33,184.60	33,184.60	35,256.03	35,256.03	35,530.13	38,155.13	38,574.77	39,217.63
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	6,075.92	6,075.92	12,973.69	14,232.62	14,232.62	14,232.62	14,232.62	15,446.91	15,446.91	15,446.91	15,446.91
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	2,304.46	2,304.46	2,304.46	2,304.46	2,304.46	2,304.46	2,304.46	2,304.46	2,304.46
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,187.50	1,187.50	1,187.50
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	71.43	71.43	71.43	71.43	71.43	71.43	250.00	250.00	250.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	12,944.75	12,944.75	33,185.83	39,748.33	39,748.33	39,748.33	39,748.33	55,176.90	58,123.33	67,226.01	81,851.01
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	10,515.18	10,515.18
328-EQUIPO DE CÓMPUTO	0.00	13,214.29	17,283.04	46,113.39	73,685.93	73,685.93	73,685.93	75,918.07	93,552.00	210,024.32	379,438.61	379,438.61
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	20,937.50	20,937.50	20,937.50	20,937.50	25,803.57	25,803.57	25,803.57	40,672.14	50,716.78
<b>Total: 11400068-104-CONTRALORÍA GENERAL</b>	<b>2,100,854.49</b>	<b>4,243,620.37</b>	<b>6,472,243.65</b>	<b>8,815,868.36</b>	<b>11,000,538.33</b>	<b>13,429,708.78</b>	<b>15,837,817.14</b>	<b>17,963,925.29</b>	<b>20,212,421.12</b>	<b>22,601,781.28</b>	<b>25,008,961.59</b>	<b>27,464,628.67</b>

**11400068-105-SUBGERENCIA DE INTEGRIDAD Y TRANSPARENCIA ADMINISTRATIVA**



011-PERSONAL PERMANENTE	211,453.03	422,906.06	634,359.09	845,812.12	1,057,265.15	1,268,718.18	1,480,171.21	1,691,624.24	1,903,077.27	2,114,530.30	2,325,983.33	2,561,072.19
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	495.82	991.64	1,487.46	1,983.28	2,479.10	2,974.92	3,470.74	3,966.56	4,462.38	4,958.20	5,454.02	6,034.52
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	20,912.39	41,824.78	62,737.17	83,649.56	104,561.95	125,474.34	146,655.25	167,595.27	188,838.94	220,151.33	241,063.72	264,194.76
022-PERSONAL POR CONTRATO	293,730.75	589,084.19	883,951.76	1,178,819.33	1,473,686.90	1,768,554.47	2,063,422.04	2,358,289.61	2,653,157.18	2,958,122.67	3,263,088.16	3,568,053.65
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	32,465.87	64,461.55	98,928.99	131,021.70	162,844.06	194,666.42	227,001.41	259,774.39	292,899.03	349,812.88	383,862.52	419,284.14
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	47,442.40	98,156.68	148,870.96	199,585.24	250,299.52	301,013.80	351,728.08	402,442.36	453,156.64	503,870.92	554,585.20	605,299.48
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	776.32	1,934.97	3,053.53	3,866.35	4,969.34	6,087.44	7,474.89	9,020.47	10,285.39	11,947.61	13,558.39	14,632.54
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	11,887.82	23,222.77	33,361.93	44,206.09	58,403.28	70,993.36	83,989.78	95,718.58	108,437.93	121,529.34	132,446.59	145,118.71
051-APORTE PATRONAL AL IGSS	86,805.43	177,696.86	265,397.32	353,708.54	442,166.53	614,050.67	799,946.97	888,352.41	976,872.74	1,066,925.69	1,156,764.19	1,336,744.97
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	42,180.50	84,415.25	126,650.00	168,884.75	211,119.50	253,354.25	295,589.00	337,823.75	380,058.50	423,134.74	466,210.98	511,263.93
072-BONIFICACIÓN ANUAL (BONO 14)	42,180.50	84,415.25	126,650.00	168,884.75	211,119.50	253,354.25	295,589.00	337,823.75	380,058.50	423,134.74	466,210.98	511,263.93
073-BONO VACACIONAL	600.00	612.00	924.00	1,224.00	1,524.00	2,616.00	2,928.00	3,864.00	5,088.00	6,228.00	7,452.00	17,100.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	16,839.29	16,839.29	16,839.29	20,633.93	20,633.93	28,133.93	28,133.93
133-VIÁTICOS EN EL INTERIOR	0.00	5,455.00	5,455.00	32,235.00	46,670.00	61,855.00	64,135.00	80,770.00	95,535.00	99,295.00	99,295.00	132,710.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	13,121.18	26,242.36	39,363.54	52,484.72	65,605.90	78,727.08	91,848.26	104,969.44	118,090.62	131,211.80	157,454.16
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	2,244.64	4,489.28	4,489.28	6,733.92	6,733.92	6,733.92	6,733.92	6,733.92	6,733.92	7,769.63
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	1,848.21	4,116.07	4,116.07	4,116.07	4,116.07	11,355.36
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	1,741.07	1,741.07	1,741.07	1,741.07	1,741.07
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
183-SERVICIOS JURÍDICOS	80,428.57	175,857.14	296,285.71	404,214.28	512,142.85	605,071.42	727,999.99	835,928.56	943,857.13	1,051,785.70	1,147,214.27	1,267,642.84
189-OTROS ESTUDIOS Y/O SERVICIOS	266,071.43	591,142.86	936,214.29	1,271,285.72	1,606,357.15	1,951,428.58	2,306,500.01	2,669,428.58	3,032,357.15	3,385,285.72	3,722,142.86	4,059,000.00
199-OTROS SERVICIOS	0.00	2,290.29	5,464.51	11,839.62	14,710.27	29,576.45	31,576.56	34,335.60	36,335.71	41,050.11	55,300.22	87,428.30
211-ALIMENTOS PARA PERSONAS	0.00	2,678.57	6,441.97	9,120.54	11,032.38	11,300.24	12,237.74	17,690.86	21,588.18	23,826.84	23,826.84	31,348.47
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	44.65	44.65	44.65	44.65	10,258.04	10,325.00
242-PAPELES COMERCIALES, CARTULINAS,	0.00	0.00	0.00	0.00	0.00	0.00	13.40	13.40	13.40	13.40	13.40	13.40

## CARTONES Y OTROS

243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	1,697.40	1,697.40	1,697.40	13,526.87	13,526.87	14,983.57
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	3,403.48	3,403.48	3,403.48	3,403.48	3,403.48	6,149.45
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
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	51.78	51.78	51.78	51.78	51.78	51.78	51.78	51.78
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	27.38	27.38	27.38	27.38	27.38	27.38	27.38	432.56	432.56	432.56
267-TINTES, PINTURAS Y COLORANTES	0.00	4,607.14	4,607.14	4,607.14	4,607.14	4,607.14	4,607.14	4,607.14	4,607.14	26,637.45	33,396.38	76,132.98
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	29.32	29.32	186.11	855.76	10,512.60	10,552.10	10,552.10	10,552.10	10,552.10	24,725.63
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	59.82	59.82	59.82	59.82	59.82	59.82
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
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,068.75	1,068.75	1,068.75
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	9,228.93	9,228.93	10,673.84	10,673.84	10,673.84	15,132.38
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	669.05	669.05	1,766.81	1,766.81	1,766.81	4,948.73	4,948.73	9,567.48	9,567.48	9,567.48
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	250.71
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	106.70	106.70	106.70	106.70	106.70	106.70	106.70	245.32
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	812.50	1,281.25	1,281.25	4,138.39	5,299.82	5,299.82	5,299.82	5,299.82	5,299.82	5,299.82
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	14,397.32	21,904.87	21,904.87	21,904.87	23,195.05	57,570.05	57,570.05	123,458.44	143,101.29
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	4,281.25	4,281.25	4,281.25	4,281.25	4,281.25	4,281.25	4,281.25	4,281.25	4,281.25	4,281.25
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	928.57	3,508.03	3,508.03	3,508.03	3,508.03	3,508.03	10,829.46
328-EQUIPO DE CÓMPUTO	0.00	13,950.89	13,950.89	13,950.89	46,835.71	46,835.71	53,333.03	53,333.03	53,333.03	53,333.03	100,046.43	367,730.76
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	977.68	977.68	5,352.68	5,352.68	8,031.25	10,084.82	10,084.82	10,084.82	12,040.18	12,040.18	34,357.14
<b>Total: 11400068-105-SUBGERENCIA DE INTEGRIDAD Y TRANSPARENCIA ADMINISTRATIVA</b>	<b>1,138,930.83</b>	<b>2,402,802.75</b>	<b>3,694,575.90</b>	<b>5,004,789.97</b>	<b>6,322,227.16</b>	<b>7,712,804.51</b>	<b>9,144,996.08</b>	<b>10,462,171.11</b>	<b>11,808,023.52</b>	<b>13,184,076.64</b>	<b>14,594,641.41</b>	<b>16,487,385.13</b>
<b>11400068-106-SUBGERENCIA DE PRESTACIONES EN SALUD</b>												
011-PERSONAL PERMANENTE	2,235,128.94	4,448,300.70	6,643,698.23	8,824,765.67	11,002,130.86	13,196,496.25	15,333,885.38	17,479,814.11	19,635,060.81	21,777,381.19	23,897,179.01	26,048,960.50
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	29,509.72	59,017.77	88,525.86	118,033.95	147,542.04	177,050.13	206,558.22	236,066.31	265,574.40	295,082.49	324,590.58	354,098.67
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	28,188.55	55,887.34	83,382.60	110,804.99	138,689.77	167,123.04	194,415.95	221,732.40	248,850.31	275,968.22	303,100.71	330,874.88
015-COMPLEMENTOS ESPECÍFICOS AL	243,599.76	489,453.85	730,526.92	970,292.45	1,208,064.24	1,450,759.65	1,688,729.49	1,926,820.41	2,165,548.79	2,559,444.52	2,793,487.10	3,030,409.06

PERSONAL PERMANENTE												
021-PERSONAL SUPERNUMERARIO	13,549.30	37,158.16	80,056.63	85,231.83	89,498.41	126,752.16	178,660.17	211,623.81	262,568.44	270,652.68	308,847.60	368,084.02
022-PERSONAL POR CONTRATO	600,696.47	1,204,382.28	1,781,067.58	2,442,819.88	3,050,423.93	3,642,727.56	4,232,550.26	4,802,380.65	5,369,220.66	5,976,755.90	6,585,506.92	7,196,892.20
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	70,112.08	143,165.72	214,589.26	298,206.61	367,378.93	439,924.10	514,774.48	583,258.35	654,032.83	786,389.83	864,575.76	942,175.82
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
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	17,550.03	45,811.91	62,591.92	78,573.82	97,210.61	123,708.06	137,858.13	152,400.26	171,641.29	186,937.23	197,113.70	217,372.73
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	13,578.53	24,244.62	37,384.04	47,574.55	60,914.57	75,375.89	86,266.06	99,664.20	111,437.30	123,410.88	131,416.51	148,424.88
051-APORTE PATRONAL AL IGSS	493,815.04	991,770.73	1,488,043.16	1,977,587.23	2,476,528.74	3,433,139.42	4,450,317.56	4,940,503.97	5,425,475.11	5,918,201.74	6,403,191.16	7,355,637.31
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	242,352.43	483,849.74	723,035.59	969,878.80	1,206,771.84	1,447,190.84	1,683,563.52	1,917,123.66	2,152,946.86	2,387,522.31	2,622,801.61	2,862,715.46
072-BONIFICACIÓN ANUAL (BONO 14)	242,316.86	483,704.30	723,035.59	969,462.59	1,206,771.84	1,446,927.43	1,683,338.09	1,917,050.30	2,152,911.79	2,387,522.31	2,622,801.61	2,862,715.46
073-BONO VACACIONAL	6,312.00	9,876.00	13,908.00	13,908.00	19,382.59	27,806.59	33,872.69	36,080.69	43,867.22	55,036.91	65,572.91	113,400.00
111-ENERGÍA ELÉCTRICA	0.00	4,264.21	9,441.76	14,726.27	19,672.53	25,213.26	27,873.67	35,625.93	36,551.98	40,911.30	52,355.10	61,484.29
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	169.43	3,919.43	7,950.81	11,781.17	19,281.17	19,746.82	19,897.48	31,298.68	31,298.68	31,548.59	46,816.21
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	714.29	2,142.87	2,857.16	2,857.16	5,000.03	6,428.61	6,428.61	7,857.19
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	89,196.42	91,428.56	91,428.56	91,428.56	91,428.56	166,624.99	166,624.99	170,142.85	170,142.85	371,984.63
133-VIÁTICOS EN EL INTERIOR	109,008.00	210,266.00	397,154.00	664,046.00	900,659.00	1,067,956.00	1,211,660.10	1,443,391.10	1,591,235.10	1,829,531.10	2,032,287.10	2,302,520.10
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	5,907.00	13,023.00	30,589.00	33,727.00	54,364.00	71,830.00	90,862.00	116,642.00	145,630.00	155,028.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	765.07	765.07
143-ALMACENAJE	0.00	4,696.74	9,393.48	19,640.90	19,640.90	24,764.61	35,012.03	40,135.74	40,135.74	40,135.74	50,383.16	60,630.60
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	12,053.57	50,211.84	236,026.37	327,421.25	421,519.14	521,436.23	601,211.83	716,471.10	805,916.24	895,361.38	999,612.32	1,218,615.28
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,514.29	44,451.79	55,170.54
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	919.64	919.64	2,669.64	3,473.21	3,473.21	3,473.21
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	11,333.93	11,333.93	11,333.93	13,766.97
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	3,723.21	13,830.35	17,553.56	17,553.56	17,553.56	28,723.19	30,330.34	31,098.20	31,589.27	58,205.32	69,002.74

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	121,428.58	142,910.72
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	3,678.58	4,678.58	18,164.30	77,364.30	78,815.19	120,863.43	154,863.43	222,429.51	263,033.97
183-SERVICIOS JURÍDICOS	33,392.86	66,785.72	100,178.58	133,571.44	166,964.30	200,357.16	233,750.02	267,142.88	300,535.74	333,928.60	396,714.32	459,500.04
189-OTROS ESTUDIOS Y/O SERVICIOS	830,543.65	1,680,742.46	2,541,268.87	3,386,812.52	4,260,522.84	5,135,566.49	6,000,403.14	6,837,089.79	7,734,847.46	8,694,685.01	9,682,008.43	10,684,739.73
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	12,071.07	32,667.48	54,546.90	157,258.33	171,624.42	300,686.44	333,025.71	351,815.89	448,480.35	559,298.16	696,111.90
211-ALIMENTOS PARA PERSONAS	0.00	0.00	2,692.41	8,049.55	40,325.20	40,325.20	40,325.20	41,155.56	41,155.56	70,262.41	88,976.70	106,356.60
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	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	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	4,017.86	4,017.86	4,017.86	4,017.86	5,956.70
233-PRENDAS DE VESTIR	0.00	0.00	48,491.07	48,491.07	48,491.07	48,491.07	75,294.64	75,294.64	75,294.64	75,294.64	75,294.64	126,562.36
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	6,071.43	6,071.43
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,098.21	105,084.81
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	22,098.21	22,098.21	22,098.21	22,098.21	22,098.21	22,098.21	66,339.28	67,999.99
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	68,370.98	111,643.13	190,952.01	190,952.01	190,952.01	210,594.87	210,594.87	232,718.98	290,214.11	332,195.90
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	17,295.60	24,244.58	24,244.58	24,244.58	24,244.58	24,244.58	28,041.46	28,041.46	55,764.67	70,826.06
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	400.00	-400.00	400.00	400.00	400.00	400.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	143.97	143.97	143.97	143.97	143.97	143.97	143.97	143.97	143.97	376.12
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	74,107.14	74,428.57	96,439.72	118,638.38	300,954.10	300,954.10	306,190.71	306,190.71	378,190.71	393,576.06	468,991.63
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	410.71	410.71	410.71	410.71	410.71	410.71	803.57	1,196.43	1,196.43
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	3,115.17
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	83,683.03	390,958.66	506,240.03	530,296.28	726,877.54	820,033.98	1,035,851.17	1,470,963.02	1,553,044.27	1,593,957.60	1,984,005.38
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	91,573.93	116,505.98	173,488.12	196,800.62	241,413.12	241,413.12	285,775.62	499,727.41	594,503.29	648,099.72
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	77,803.57	94,467.32	94,494.11	122,380.77	154,866.48	235,909.96	236,006.39	241,966.21	241,966.21	322,229.63	451,658.62
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,482.14	8,482.14	8,482.14	8,482.14	8,567.05
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	667.86	667.86	667.86	667.86	667.86

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
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	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	22.32	22.32	22.32	22.32	22.32
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	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	2,232.14	3,883.93	4,776.34	4,776.34	4,776.34
291-ÚTILES DE OFICINA	0.00	0.00	5,073.68	16,749.05	16,749.05	16,749.05	16,749.05	18,543.69	18,543.69	19,682.08	27,382.07	59,406.71
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,916.16	19,914.54	28,218.12	205,360.97	205,561.86	205,561.86	205,561.86	222,035.07	288,315.43	427,396.77
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	95.24
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	2,482.14	2,482.14	2,482.14	2,482.14	2,482.14	2,482.14	2,482.14	2,482.14
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	31,919.64	31,919.64	35,146.87	264,154.89	309,153.10	333,462.03	400,216.49	426,642.38	453,887.92	627,128.27
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	709.82	709.82	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	13,580.36	14,227.68	14,741.07	15,428.57	15,428.57	40,930.71	65,225.36	65,707.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	357,078.61	390,927.05	390,927.05	392,757.41	415,078.84	485,793.12	737,528.83	759,582.40	821,033.12	823,434.91
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	11,157.15	11,157.15	13,403.66	13,403.66	35,723.66	35,723.66	35,723.66	35,723.66	35,723.66	39,684.02
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	16,026.79	16,026.79	23,080.37	24,607.16	44,785.73	44,785.73	44,785.73	52,375.02	106,584.84
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	16,696.43	32,321.43	32,321.43	32,321.43	80,714.29	139,491.07
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,116.07	4,116.07	23,080.36
326-EQUIPO PARA COMUNICACIONES	0.00	57,644.41	57,644.41	57,644.41	57,644.41	57,644.41	60,590.84	60,903.34	60,903.34	60,903.34	65,546.20	65,546.20
328-EQUIPO DE CÓMPUTO	0.00	0.00	22,321.42	22,321.42	22,321.42	22,321.42	93,571.42	139,999.99	202,410.71	252,823.22	361,659.38	897,256.70
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	11,000.00	15,669.19	19,342.96	33,624.21	46,017.07	83,856.36	83,856.36	85,173.32	87,048.32	111,739.39	185,704.55



143-ALMACENAJE	4,790.60	6,219.03	7,319.52	24,554.36	60,437.36	79,698.16	79,698.16	79,698.16	79,888.20	107,378.96	120,069.36	131,335.32
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	71,531.25	145,696.43	209,861.61	252,598.22	316,763.40	402,357.15	466,522.33	530,687.51	573,424.12	659,017.87	776,633.93
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	1,812.23	16,818.88	18,631.11	36,415.56	51,620.65	66,825.74	82,030.83	97,235.92	99,048.15	127,646.08	153,591.96
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	8,839.29	8,839.29	86,611.61	99,544.65	99,544.65	121,843.76	121,843.76	127,799.12	128,004.48
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	1,696.43	1,696.43	7,004.47	20,593.76	21,986.62	23,906.26	23,906.26	28,247.33	32,684.83	34,001.79
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
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	5,468.75	12,075.89	18,683.03	25,290.17	31,897.32	37,388.39	42,879.46	48,370.53	48,370.53	60,468.75	73,683.03
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	3,281.25	8,566.96	8,566.96	8,566.96	8,566.96	23,433.03	23,433.03	23,433.03
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	18,716.09	18,716.09	18,716.09	27,555.38	27,555.38	27,555.38	40,278.60	48,921.47	48,921.47	48,921.47
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	2,500.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	33,325.89	102,734.37	199,921.87
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	12,946.43	12,946.43	12,946.43	12,946.43	12,946.43	12,946.43	35,044.64	35,044.64	35,044.64	107,187.50
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	765,160.69	1,613,392.82	2,431,267.81	3,294,678.52	4,164,303.52	5,062,357.09	5,928,339.23	6,752,785.65	7,638,232.07	8,515,145.49	9,406,268.91	10,284,515.41
189-OTROS ESTUDIOS Y/O SERVICIOS	852,785.73	1,736,660.74	2,625,553.61	3,580,285.77	4,559,017.93	5,556,160.80	6,535,446.53	7,503,596.31	8,484,810.61	9,461,810.62	10,496,178.37	11,514,478.22
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	7,880,117.38	7,880,117.38	7,880,117.38	7,880,117.38	7,880,117.38	7,880,117.38	7,880,117.38
197-SERVICIOS DE VIGILANCIA	0.00	0.00	38,571.42	58,571.42	78,571.42	98,571.42	118,571.42	138,571.42	159,999.99	180,089.28	180,089.28	240,357.14
199-OTROS SERVICIOS	4,675.40	49,053.23	108,313.96	165,831.01	250,515.42	315,021.28	351,865.57	441,886.49	578,628.19	647,140.99	1,027,094.64	1,225,895.76
211-ALIMENTOS PARA PERSONAS	1,243.30	22,009.16	42,609.51	61,196.21	67,648.51	107,906.28	125,619.38	131,331.85	138,078.06	157,699.20	193,202.05	201,969.95
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	227.68	227.68	227.68	227.68	227.68	227.68	227.68
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	20,098.22	55,994.11	98,807.86	98,807.86	98,807.86	98,807.86
232-ACABADOS TEXTILES	0.00	0.00	1,429.69	2,256.47	2,256.47	2,295.31	2,295.31	2,295.31	2,406.92	2,406.92	2,866.74	3,192.95
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	22,098.85	22,098.85	22,098.85	52,435.02	52,435.02	52,435.02	52,435.02	52,435.02	87,961.81	87,961.81
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	15.18	15.18	15.18	15.18	54.18	54.18	54.18	54.18	79.18	79.18
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	5,506.37	12,341.19	31,727.53	72,119.50	115,316.53	117,426.46	117,426.46	117,716.28	178,845.92	188,978.70
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	4,130.37	14,424.54	28,191.50	29,873.19	32,088.65	32,088.65	32,088.65	32,088.65	37,714.08	38,568.59

247-ESPECIES TIMBRADAS Y VALORES	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	21,200.00	21,200.00	21,200.00
252-ARTÍCULOS DE CUERO	0.00	0.00	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43
254-ARTÍCULOS DE CAUCHO	0.00	0.00	103.57	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	799.73	799.73	1,444.37	2,130.53	2,605.53	4,147.49	5,084.10	6,157.27	6,784.06	6,884.06
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00	270.00	270.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	728.57	728.57	1,442.86	1,442.86	1,442.86	1,442.86	1,442.86	1,442.86
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	7,138,772.07	7,138,772.07	7,138,772.07	7,609,435.31	7,609,435.31	17,622,328.52	18,015,063.81	19,513,937.40	19,724,376.59	32,059,526.89	39,351,318.48
267-TINTES, PINTURAS Y COLORANTES	0.00	10,187.50	56,418.78	56,909.86	91,490.21	105,460.75	121,978.60	129,014.31	153,451.82	232,733.10	265,667.47	274,399.61
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	21,930.73	27,811.54	39,920.37	49,176.22	61,161.98	79,757.82	79,757.82	91,373.14	97,155.54	112,212.42
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	732.14	732.14	732.14	816.96	1,253.83	1,253.83	1,253.83	1,253.83	1,253.83	1,253.83
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
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	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	1,050.00
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	1,877.68	1,877.68	1,877.68	6,734.68	6,734.68	6,734.68	6,734.68	6,734.68	6,734.68	6,734.68
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	370.54	370.54	370.54	370.54	370.54	370.54	370.54
286-HERRAMIENTAS MENORES	0.00	0.00	605.72	605.72	605.72	605.72	605.72	605.72	1,007.51	1,007.51	1,007.51	1,007.51
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	491.00	491.00	491.00	491.00	870.46	870.46	870.46	1,294.57	1,294.57	1,294.57
291-ÚTILES DE OFICINA	0.00	477.68	8,691.96	30,904.86	40,948.15	70,732.65	79,027.27	83,425.57	83,425.57	106,300.36	120,123.79	136,688.02
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	11,377.95	24,114.28	31,478.56	38,585.86	51,622.53	53,952.89	60,801.77	68,038.31	77,891.20	79,864.73
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	42.86	328.56	328.56	328.56	328.56	328.56	328.56	328.56	328.56	328.56
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	0.00	0.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	1,383.93	3,980.80	6,874.34	6,874.34	6,874.34	6,874.34	6,874.34	6,874.34	7,302.91	7,558.01	7,950.87
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	5,830.82	16,730.39	32,288.12	34,341.69	35,091.69	64,306.87	68,866.69	75,183.65	75,896.91	77,727.27	78,286.98
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	15,667.03	18,881.32	23,052.68	27,641.48	36,570.08	36,570.08	36,570.08	38,027.22	38,027.22	44,455.79



299-OTROS MATERIALES Y SUMINISTROS	0.00	428.57	2,595.99	3,358.04	4,346.13	24,465.78	48,831.85	49,081.85	49,532.74	50,028.81	60,139.16	61,249.87
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	2,468.75	35,183.04	63,625.00	77,732.14	193,615.17	242,885.70	242,885.70	311,658.02	378,392.84	397,812.48
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	5,178.57	5,178.57	14,263.39	17,507.14	30,833.03	30,833.03	30,833.03	30,833.03	30,833.03
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	2,656.25	5,843.75	5,843.75	40,851.79	59,691.08	59,691.08	59,691.08	77,994.65	77,994.65	158,262.51
328-EQUIPO DE CÓMPUTO	0.00	4,933.04	23,883.93	78,176.79	100,498.22	175,953.57	214,350.89	222,822.32	365,192.86	404,951.80	421,112.51	796,481.26
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	6,293.30	31,471.88	79,837.95	79,837.95	116,333.47	118,090.61	132,572.76	132,572.76	145,851.34	184,587.95	289,784.39
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	3,373,938.00	6,747,876.00	10,121,814.00	13,495,752.00	16,869,690.00	20,243,628.00	21,759,865.00	23,276,102.00	24,792,339.00	26,308,576.00	27,824,813.00	29,341,049.00
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	66,899.48	66,899.48	66,899.48	66,899.48	66,899.48	66,899.48	66,899.48	66,899.48	460,272.87	460,272.87	460,272.87
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00
<b>Total: 11400068-107-SUBGERENCIA ADMINISTRATIVA</b>	<b>7,280,912.49</b>	<b>22,116,853.60</b>	<b>30,019,212.23</b>	<b>37,991,040.14</b>	<b>46,396,733.23</b>	<b>62,850,717.02</b>	<b>79,420,516.91</b>	<b>85,870,719.99</b>	<b>93,630,101.25</b>	<b>100,591,986.77</b>	<b>119,720,853.75</b>	<b>134,470,907.63</b>
<b>11400068-108-DEPARTAMENTO DE SERVICIOS DE APOYO</b>												
011-PERSONAL PERMANENTE	1,769,725.25	3,554,481.48	5,336,662.70	7,093,390.37	8,860,665.36	10,622,278.71	12,373,491.03	14,134,972.86	15,899,084.90	17,672,552.38	19,466,298.68	21,245,155.13
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,802.00	5,604.00	8,406.00	11,208.00	14,010.00	16,812.00	18,919.60	21,027.20	23,107.86	25,113.62	27,114.82	29,116.02
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	41,816.58	82,784.70	123,688.62	163,999.45	204,057.13	243,856.54	283,628.32	322,911.57	362,387.04	401,368.62	440,447.33	479,132.74
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	229,486.55	484,844.68	739,951.24	1,003,074.18	1,229,144.38	1,492,650.82	1,755,238.00	2,022,570.71	2,274,970.85	2,747,399.43	3,004,848.39	3,273,110.20
021-PERSONAL SUPERNUMERARIO	54,297.37	101,960.72	124,178.02	211,031.84	299,194.66	367,420.15	408,180.10	486,203.67	538,370.03	571,240.63	618,596.51	699,082.13
022-PERSONAL POR CONTRATO	1,134,852.55	2,267,954.56	3,399,641.22	4,508,282.74	5,605,752.23	6,688,959.65	7,759,355.67	8,828,100.67	9,908,040.33	11,001,733.85	12,093,486.27	13,176,681.30
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	152,378.54	303,854.54	463,237.11	643,272.29	795,120.94	954,884.32	1,110,249.59	1,268,414.23	1,430,406.60	1,736,019.77	1,910,082.20	2,074,851.53
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	356,682.12	692,779.48	1,082,742.63	1,479,680.78	1,848,262.27	2,198,197.86	2,567,981.27	2,925,841.83	3,270,604.54	3,645,060.93	4,014,579.68	4,397,709.41
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	185,431.65	428,963.49	711,732.33	964,649.26	1,221,171.63	1,397,665.72	1,563,390.39	1,746,959.58	1,928,926.05	2,109,043.58	2,221,008.96	2,437,202.41
051-APORTE PATRONAL AL IGSS	615,328.28	1,236,011.75	1,881,128.53	2,531,758.06	3,171,911.01	4,265,540.90	5,423,156.81	6,051,726.38	6,671,767.64	7,281,884.43	7,894,338.31	9,007,097.46
071-AGUINALDO	250,291.82	501,241.87	749,487.01	999,524.38	1,248,938.31	1,495,333.43	1,737,356.47	1,983,641.90	2,228,443.92	2,473,393.34	2,721,221.79	2,969,865.69
072-BONIFICACIÓN ANUAL (BONO 14)	250,291.82	501,241.87	749,487.01	999,309.68	1,248,938.31	1,495,333.43	1,737,356.47	1,983,424.87	2,228,399.36	2,473,393.34	2,721,221.79	2,969,865.69
073-BONO VACACIONAL	11,100.00	21,048.00	36,396.00	36,806.82	49,192.07	65,752.63	76,649.22	81,847.10	94,261.69	111,115.20	126,213.86	166,500.00
111-ENERGÍA ELÉCTRICA	176,769.71	363,014.45	380,179.49	584,109.27	1,006,376.12	1,026,766.50	1,457,586.68	1,475,831.91	1,486,559.38	1,904,266.43	2,316,672.81	2,535,688.67
112-AGUA	41,702.23	41,702.23	112,824.49	163,729.61	312,296.89	313,049.72	494,816.86	494,816.86	500,914.23	570,867.40	669,684.63	906,393.24
113-TELEFONÍA	12,482.96	144,668.02	277,697.18	416,740.22	493,091.35	597,414.80	814,844.92	858,964.75	881,720.77	1,050,715.44	1,173,849.53	1,391,888.52

114-CORREOS Y TELÉGRAFOS	0.00	4,321.00	9,025.00	12,273.00	18,041.00	18,041.00	18,537.00	24,960.00	36,696.85	52,768.28	68,839.71	110,677.83
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	2,200.00	2,700.00	4,239.29	6,278.58	10,478.58	10,678.58	13,478.58	15,878.58	18,778.58	22,478.58	26,278.58	31,578.58
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	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	93,405.00	381,465.00	649,830.00	911,095.00	1,046,280.00	1,414,419.07	1,801,345.00	2,456,331.43	2,880,251.43	3,034,141.43	3,707,526.43	4,536,971.43
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	64,285.71	128,571.42	195,647.31	262,723.20	329,799.10	397,499.99	465,200.88	532,901.77	600,602.66	668,303.55	736,004.44	803,705.33
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	9,687.50	19,375.00	38,660.71	60,178.56	75,223.20	90,267.84	105,312.48	120,357.12	125,714.26	184,021.40	189,378.54	221,210.68
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
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	9,078.58	18,157.16	18,157.16	27,235.74	31,775.03	36,314.32	40,853.61	45,392.90	49,932.19	53,503.62
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	46,536.61	46,536.61	46,536.61	46,536.61	116,024.11	131,649.11	131,649.11	131,649.11	198,250.90
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	6,285.72	6,285.72	6,285.72	9,017.86	9,017.86	9,017.86	9,017.86	9,017.86	9,017.86	9,017.86
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	872.36	9,752.81	9,837.64	11,683.41	25,150.25	35,721.12	36,944.79	41,024.92	79,810.80	84,105.59
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	1,205.36	1,205.36	2,187.50	2,187.50	2,187.50	2,187.50	2,187.50	2,187.50	2,187.50	8,330.36	8,330.36
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	9,062.50	64,413.27	133,182.02	134,432.03	152,235.60	169,240.07	222,909.71	300,936.60	332,008.03	381,628.56	397,394.45
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	20,415.18	20,415.18	42,022.32	63,772.32	63,772.32	117,857.15	216,763.39	382,558.39	489,567.31	620,759.63	866,420.34
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	21,383.93	43,008.93	63,366.07	63,366.07	63,366.07	63,366.07	63,366.07	85,218.75	85,218.75	112,718.75	127,258.75
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	15,178.57	30,357.14	45,535.71	60,714.28	75,892.85	91,071.42	106,249.99	121,428.56	136,607.13	151,785.70	166,964.27	182,142.86
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	8,000.00	16,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	88,142.87	176,285.74	264,428.61	352,571.48	440,714.35	528,857.22	617,000.09	705,142.96	793,285.83	881,428.70	956,178.71	1,030,928.62
189-OTROS ESTUDIOS Y/O SERVICIOS	278,307.14	618,299.99	938,092.84	1,257,885.69	1,577,678.54	1,908,471.39	2,240,477.14	2,559,891.42	2,879,305.70	3,198,719.98	3,518,134.26	3,820,748.61
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	15,043,706.98	15,043,706.98	15,051,056.09	15,051,386.09	15,051,386.09	15,051,386.09	15,051,386.09	15,051,386.09	15,051,386.09	15,585,344.32	15,696,643.73
197-SERVICIOS DE VIGILANCIA	58,869.63	139,226.79	219,583.95	299,941.11	380,298.27	463,457.19	546,616.11	629,775.03	735,434.10	861,103.89	986,773.68	1,112,264.75
199-OTROS SERVICIOS	39,078.22	293,933.24	433,262.54	819,514.51	960,720.05	1,221,162.08	1,448,945.36	1,635,821.87	1,860,078.65	2,080,413.23	2,556,043.38	3,122,401.56

211-ALIMENTOS PARA PERSONAS	625.00	1,955.36	6,941.96	8,361.60	12,125.01	21,402.03	29,341.30	32,193.98	56,692.19	57,951.11	64,250.22	69,067.18
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00	7,937.14	33,755.21	33,755.21	34,465.92	44,563.06	65,991.63
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	419.64	419.64	419.64	419.64	419.64	419.64	5,619.64	27,548.21	35,369.64	38,728.57	38,728.57
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
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	3,348.21	3,348.21	3,348.21	3,348.21	3,348.21	3,348.21	3,348.21	3,348.21
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	2,321.43	2,477.68	2,477.68	2,477.68	2,477.68	2,477.68
232-ACABADOS TEXTILES	0.00	851.79	1,700.00	14,101.78	14,101.78	15,266.96	16,666.95	17,029.45	21,345.30	23,608.69	23,608.69	24,183.07
233-PRENDAS DE VESTIR	0.00	0.00	0.00	10,580.36	13,400.90	43,582.14	46,582.14	57,434.20	73,927.33	113,214.29	151,500.00	186,928.57
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	267.86	267.86	267.86	8,570.54	8,570.54	19,650.90	19,890.19	32,208.05	32,208.05	32,208.05
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	251,378.45	251,378.45	253,735.59	333,199.88	333,199.88	421,817.74	540,433.81	540,433.81	614,893.19
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	18,785.71	77,977.67	77,977.67	95,191.95	95,191.95	175,102.66	192,647.30	259,778.56	260,224.99	260,224.99
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	15,209.82	37,896.42	39,682.13	40,600.88	65,506.23	80,501.28	81,037.00	97,547.21	121,627.57	126,482.93
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,724.33	2,248.88	2,248.88	2,248.88	2,248.88	5,675.21	5,675.21	13,928.78	19,569.94	19,569.94	19,569.94
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	1,213.39	14,935.10	15,417.24	21,042.24	21,042.24	25,729.74	31,919.03	60,365.46	60,365.46	60,811.89
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	23,785.72	36,107.15	37,553.58	48,571.43	77,928.57	94,000.00	111,705.36	112,741.07	148,554.32
254-ARTÍCULOS DE CAUCHO	0.00	6,272.32	6,272.32	23,844.18	26,897.76	26,897.76	28,288.38	32,033.02	35,783.02	62,988.38	64,714.27	64,976.77
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	870.54	22,454.46	30,986.60	43,107.14	45,589.29	90,028.34	107,824.04	114,341.89	120,272.92	132,340.07	138,660.79
262-COMBUSTIBLES Y LUBRICANTES	0.00	2,053.57	547,388.40	592,397.16	597,852.52	601,983.77	601,983.77	619,372.17	623,755.20	623,755.20	707,706.09	790,739.12
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	889.29	5,108.04	5,108.04	5,803.80	6,223.44	6,223.44	6,223.44	6,223.44	6,223.44
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	11,785.71	11,785.71	11,785.71	11,785.71	11,785.71	11,785.71
267-TINTES, PINTURAS Y COLORANTES	0.00	29,654.49	32,425.03	92,951.84	180,562.86	201,745.89	334,863.25	347,492.71	369,810.57	387,465.06	428,976.33	475,975.44
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	7,678.57	33,453.12	65,187.10	86,287.53	90,202.71	97,964.78	197,968.39	218,060.51	266,626.41	313,860.08	343,400.27	369,323.19

269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	339.29	486.61	2,808.04	3,708.04	20,377.67	30,857.57	39,194.07	39,794.07	43,832.11	54,954.87
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,741.08	7,014.47
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	3,187.50	3,187.50	3,187.50	3,187.50	3,187.50	3,187.50	3,187.50	3,187.50
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	4,884.73	4,884.73	4,884.73	4,884.73	9,532.05	9,532.05	11,853.48	11,853.48	11,853.48	29,530.27
274-CEMENTO	0.00	642.86	642.86	642.86	642.86	3,857.15	18,508.94	23,598.23	42,883.94	45,104.92	56,185.10	60,840.45
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	3,818.75	3,818.75	3,818.75	36,908.04	36,908.04	58,122.33	58,122.33	60,670.40	65,428.66
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	2,109.82	9,026.96	9,026.96
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	1,997.32	2,510.71	8,135.72	22,451.55	22,933.69	57,890.84	92,085.04	120,716.87
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	10,035.26	10,494.19	10,494.19	10,494.19	15,553.34	25,597.98	25,597.98	25,597.98	28,355.12	38,194.67
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	410.72	531.26	3,603.36	8,962.30	26,966.76	62,858.49	77,977.31	92,088.55	96,273.87	98,573.88	126,236.30
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	5,002.68	5,002.68	5,002.68	26,029.47	26,029.47	26,029.47	37,056.26	38,619.48	38,619.48
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	11,164.28	11,330.35	61,872.60	89,030.62	128,562.78	171,550.77	177,789.17	302,148.09	308,938.53	331,941.82	347,266.41
289-OTROS PRODUCTOS METÁLICOS	0.00	1,885.71	2,457.14	4,890.18	11,104.47	36,004.47	44,879.32	55,766.82	57,143.60	57,143.60	70,096.46	86,178.79
291-ÚTILES DE OFICINA	0.00	2,904.11	4,564.83	14,518.31	21,952.71	28,443.16	29,514.55	31,433.08	53,750.92	72,029.30	72,029.30	74,774.31
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	18,636.68	30,590.26	73,703.52	77,467.81	78,849.96	101,634.06	124,407.06	133,573.58	161,668.23	178,579.38	196,084.71
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	75.00	75.00	75.00	1,289.29	1,845.09	1,845.09	1,845.09
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	5,089.28	5,089.28	5,089.28	5,089.28	6,322.54	6,322.54	6,322.54	6,322.54	6,322.54
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,665.17	7,665.17	7,665.17	7,665.17	7,665.17
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	802.68	802.68	1,427.68	1,427.68	1,427.68	1,427.68	2,847.32	4,450.00	4,450.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	52,262.30	64,131.94	71,360.33	113,637.51	160,450.23	192,844.61	248,789.09	287,067.39	507,311.60	516,594.81
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	13,060.82	24,841.32	63,906.24	101,751.52	206,261.91	229,328.31	313,788.76	355,622.48	489,082.48	521,504.05	703,386.67
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	1,276.79	50,929.02	54,130.22	72,284.33	92,953.21	109,314.33	122,623.43	145,096.48	149,536.08	159,093.66
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	553.57	553.57	553.57	553.57	553.57	36,156.25	36,156.25	38,190.62	38,190.62	38,190.62	38,190.62
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	16,382.14	29,917.85	51,468.48	60,966.12	66,233.98	89,385.77	111,613.45	125,314.35	187,841.12	211,457.19
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	8,506.87	8,506.87	36,966.69	47,680.08	47,680.08	69,215.79	88,590.79	110,889.90

RECREATIVO													
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,387,500.00	16,387,500.00	16,387,500.00	16,387,500.00	16,435,781.25	
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	2,120.54	2,120.54	2,120.54	2,120.54	2,120.54	5,966.19	18,912.62	41,234.00	
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	19,017.86	19,017.86	34,158.93	34,158.93	34,158.93	34,158.93	34,158.93	
328-EQUIPO DE CÓMPUTO	0.00	0.00	3,459.82	83,705.36	123,308.04	123,308.04	203,129.47	241,477.70	259,350.02	351,405.12	388,473.87	425,087.27	
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	22,109.37	36,129.01	154,593.29	1,520,899.16	1,702,290.49	1,786,954.01	3,100,000.09	3,162,507.23	3,265,031.28	3,543,385.92	3,737,592.05	
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	
<b>Total: 11400068-108-DEPARTAMENTO DE SERVICIOS DE APOYO</b>	<b>5,950,897.64</b>	<b>27,787,088.39</b>	<b>35,111,277.42</b>	<b>43,158,895.76</b>	<b>51,536,510.36</b>	<b>59,013,096.41</b>	<b>67,629,549.02</b>	<b>92,695,326.49</b>	<b>100,017,501.24</b>	<b>108,233,659.80</b>	<b>117,488,238.15</b>	<b>127,399,854.54</b>	
<b>11400068-110-SUBGERENCIA DE PLANIFICACIÓN Y DESARROLLO</b>													
011-PERSONAL PERMANENTE	498,246.72	1,018,024.71	1,537,802.70	2,065,725.78	2,597,664.35	3,129,582.48	3,663,039.76	4,176,135.21	4,698,623.90	5,223,554.95	5,748,486.00	6,273,417.05	
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	485.24	970.48	1,455.72	1,940.96	2,426.20	2,911.44	3,396.68	3,881.92	4,367.16	4,852.40	5,337.64	5,822.88	
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,512.56	11,025.12	16,537.68	22,050.24	27,562.80	33,320.94	38,979.34	44,478.72	49,582.94	54,687.16	59,926.86	65,147.76	
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	52,358.23	105,922.99	160,345.78	215,084.47	270,134.76	325,480.97	381,363.82	435,564.44	489,546.06	575,756.21	629,977.64	685,585.94	
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	0.00	
022-PERSONAL POR CONTRATO	311,066.48	622,073.53	953,856.41	1,285,872.61	1,618,092.99	1,950,313.37	2,282,533.75	2,614,754.13	2,954,812.45	3,295,141.05	3,640,341.98	3,991,323.35	
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	32,283.98	64,638.37	99,037.04	134,610.93	169,046.06	204,201.47	238,636.60	273,071.73	310,179.65	367,940.47	405,829.88	442,570.37	
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	81,153.24	167,903.24	269,653.24	371,403.24	473,153.24	574,903.24	676,653.24	778,403.24	880,153.24	981,903.24	1,083,653.24	1,185,403.24	
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	11,532.83	16,391.75	21,073.53	29,375.75	37,912.95	44,327.54	52,827.33	61,952.65	70,081.97	81,253.42	92,067.62	102,219.87	
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	7,294.47	11,545.96	18,420.72	24,611.76	30,158.10	35,811.88	41,836.58	48,531.30	56,154.81	66,362.51	73,581.66	81,412.06	
051-APORTE PATRONAL AL IGSS	143,206.94	286,191.20	431,694.06	580,497.93	729,082.41	1,015,701.87	1,326,636.67	1,472,241.30	1,624,994.28	1,774,670.04	1,924,905.27	2,216,398.96	
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	67,820.59	137,489.74	208,953.17	281,134.57	353,628.05	426,160.10	498,812.10	569,754.01	642,098.92	714,669.89	787,658.16	861,126.58	
072-BONIFICACIÓN ANUAL (BONO 14)	67,820.59	137,489.74	208,953.17	281,134.57	353,628.05	426,160.10	498,812.10	569,754.01	642,098.92	714,669.89	787,658.16	861,126.58	
073-BONO VACACIONAL	300.00	900.00	2,496.00	2,496.00	3,396.00	5,124.00	7,224.00	7,414.69	8,638.69	10,174.69	12,666.95	20,100.00	
111-ENERGÍA ELÉCTRICA	1,532.45	2,963.25	4,255.96	7,862.09	13,117.74	15,978.38	18,494.86	21,244.02	24,073.55	27,037.12	29,540.75	32,245.59	
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	1,678.57	1,678.57	1,678.57	1,678.57	1,678.57	1,678.57	40,250.00	45,395.00	
131-VIÁTICOS EN EL EXTERIOR	38,161.02	72,776.93	150,467.76	174,244.62	213,073.82	338,018.83	395,193.83	657,510.32	789,610.36	927,608.07	1,157,255.19	1,157,255.19	
132-VIÁTICOS DE REPRESENTACION EN EL	0.00	0.00	7,021.29	7,021.29	7,021.29	16,327.03	16,327.03	30,248.10	34,498.81	39,135.52	39,135.52	39,135.52	

EXTERIOR												
133-VIÁTICOS EN EL INTERIOR	0.00	5,220.00	11,190.00	16,950.00	17,265.00	27,045.00	39,970.00	48,670.00	53,890.00	64,275.00	67,800.00	74,930.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	16,079.37	57,363.76	91,164.03	94,840.58	94,840.58	117,114.63	117,114.63	117,114.63	117,114.63	134,040.69
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	33,838.26	50,757.39	101,514.78	135,353.04	169,191.30	203,029.56	236,867.82	270,706.08	304,544.34	338,382.60	406,059.12
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	9,843.75	9,843.75	20,558.04	20,558.04	28,696.43	28,696.43	28,696.43	28,696.43	29,415.18
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	959.82	959.82	4,464.29	4,464.29	4,464.29	4,464.29	6,406.25
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	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	2,625.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,035.71	3,035.71	3,035.71	3,035.71	5,785.71
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,111.61	5,111.61	5,111.61	5,111.61	11,986.61
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	401.79	401.79	401.79	401.79	803.58	3,223.22	3,223.22	6,660.72	6,660.72	7,419.65	7,419.65	7,732.15
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	68,303.58	68,303.58
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	19,669.64	19,669.64
189-OTROS ESTUDIOS Y/O SERVICIOS	318,064.28	666,128.56	1,041,514.26	4,107,641.20	4,522,759.04	4,867,309.03	5,252,930.44	5,631,444.71	6,082,315.23	6,428,914.76	6,813,157.60	7,186,993.30
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	36,602.33	36,602.33	36,602.33	36,602.33	36,602.33	36,602.33	36,602.33
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,785.71	26,785.71	80,357.13
199-OTROS SERVICIOS	0.00	13,367.70	26,735.26	40,102.82	53,470.38	66,837.94	80,205.50	93,818.06	107,185.62	120,463.89	168,371.23	194,927.77
211-ALIMENTOS PARA PERSONAS	0.00	0.00	3,576.79	6,660.32	6,660.32	23,363.22	28,400.25	33,130.05	51,279.16	60,638.43	64,600.33	78,751.99
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	6,250.00	6,250.00
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	11,250.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	3,787.54	3,787.54	3,787.54	3,787.54	3,787.54	6,895.91	6,895.91	6,928.94
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	1,705.36
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	5,374.28	9,017.14	9,304.64	11,488.33	19,174.57	19,174.57	19,174.57	19,174.57	27,649.07
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	1,686.74	1,686.74	1,686.74	1,686.74	1,686.74	1,686.74
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	300.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	29.91	29.91	29.91	29.91	29.91	29.91
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	89.29	89.29	161.79	161.79	161.79	161.79	233.22
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	171.43	171.43	359.47	359.47	359.47	481.57	481.57
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	19,767.42	19,767.42	19,767.42	40,899.56	40,899.56	48,171.88

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	112.05	112.05	1,743.70	1,743.70	4,022.14	10,421.21	11,619.86	11,619.86	11,619.86	11,650.93	21,481.11
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	320.63	320.63	320.63	320.63	634.45	634.45	634.45	634.45	634.45	634.45	634.45
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	23.89	23.89	23.89	23.89	23.89	23.89	23.89	23.89	23.89
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	49.19	146.85	146.85	146.85	146.85	146.85	146.85
291-ÚTILES DE OFICINA	107.14	312.50	843.75	843.75	946.43	946.43	1,250.00	12,082.74	12,082.74	12,185.42	12,185.42	32,261.31
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	5,634.44	5,634.44	8,236.23	8,236.23	9,296.48	10,014.11	13,763.22
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	5.80	5.80	5.80	5.80	79.90	79.90	79.90	79.90	79.90
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	606.87	606.87	1,150.04	1,150.04	1,150.04	1,150.04	1,150.04	1,150.04	1,150.04
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	592.54	592.54	592.54	592.54	592.54	592.54	1,182.40
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	1,033.03	1,033.03	1,033.03	1,033.03	3,248.21	3,248.21	4,319.49
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	42.86	42.86	605.21	605.21	815.83	815.83	815.83	1,169.40	1,418.37
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	13,125.00	13,125.00	13,125.00	25,607.14	25,607.14	25,607.14	25,607.14	25,607.14	49,982.14
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	7,745.54	7,745.54
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,223.21	22,223.21
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	59,462.49	59,462.49	59,462.49	69,560.70	120,752.66	120,752.66	120,752.66	165,820.74	249,586.80
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	5,589.29	5,589.29	5,589.29	5,589.29	17,417.86	17,417.86	17,417.86	17,417.86	17,417.86	33,923.40
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	156,124.00	156,124.00	415,830.57	415,830.57	415,830.57	415,830.57	415,830.57	415,830.57	518,257.86	518,257.86	518,257.86
<b>Total: 11400068-110-SUBGERENCIA DE PLANIFICACIÓN Y DESARROLLO</b>	<b>1,638,848.55</b>	<b>3,535,132.50</b>	<b>5,409,768.81</b>	<b>10,334,514.36</b>	<b>12,256,098.73</b>	<b>14,386,990.10</b>	<b>16,500,600.39</b>	<b>18,687,225.75</b>	<b>20,724,747.12</b>	<b>22,877,198.92</b>	<b>25,179,836.00</b>	<b>27,491,139.06</b>
<b>11400068-111-SUBGERENCIA DE PRESTACIONES PECUNIARIAS</b>												
011-PERSONAL PERMANENTE	2,405,597.35	4,816,775.08	7,201,054.37	9,615,005.81	12,032,223.75	14,464,852.40	16,894,788.32	19,300,748.46	21,710,547.18	24,152,255.66	26,590,351.36	29,059,442.46
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,081.61	4,095.02	6,074.98	7,870.61	9,666.24	11,461.87	13,257.50	14,926.38	16,595.26	18,264.14	19,933.02	21,601.90
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	43,808.67	87,839.50	130,757.54	173,516.18	216,799.82	259,908.46	303,248.95	345,587.95	387,994.70	430,633.76	473,215.50	516,095.72
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	280,786.22	581,236.41	878,085.07	1,176,881.49	1,457,021.89	1,749,046.30	2,052,392.37	2,343,613.93	2,651,243.11	3,173,617.93	3,474,773.08	3,787,152.68
021-PERSONAL SUPERNUMERARIO	116,254.25	164,966.74	180,132.86	262,779.38	330,374.19	410,999.44	468,044.33	554,828.43	653,168.64	727,002.10	770,810.96	838,097.12

022-PERSONAL POR CONTRATO	2,109,704.45	4,186,899.43	6,214,382.65	8,300,660.48	10,381,239.54	12,451,118.86	14,543,500.67	16,649,489.48	18,748,448.76	20,832,772.40	22,919,021.65	25,003,882.01
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	268,298.13	539,227.76	805,397.63	1,101,567.81	1,359,884.91	1,621,994.26	1,893,177.92	2,173,546.26	2,461,170.74	2,979,134.02	3,281,193.07	3,576,461.27
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	219,437.16	457,722.16	696,007.16	934,292.16	1,172,577.16	1,410,862.16	1,649,147.16	1,887,432.16	2,125,717.16	2,364,002.16	2,602,287.16	2,863,785.57
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	160,307.55	338,635.50	550,755.77	740,222.38	932,147.48	1,126,481.52	1,329,638.65	1,525,327.04	1,727,173.61	1,898,199.22	2,079,558.04	2,271,351.93
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	197,277.51	478,800.35	769,649.03	1,024,527.08	1,290,546.47	1,562,606.45	1,835,283.91	2,100,393.13	2,364,637.66	2,630,004.58	2,866,056.31	3,114,467.33
051-APORTE PATRONAL AL IGSS	864,268.15	1,739,068.09	2,614,063.86	3,496,216.12	4,371,349.48	5,999,442.28	7,754,427.78	8,643,231.51	9,541,502.77	10,415,059.21	11,296,219.28	12,941,473.49
055-APORTE PARA CLASES PASIVAS	25,000,000.00	47,000,000.00	57,000,000.00	67,000,000.00	77,000,000.00	77,354,589.00	77,354,589.00	77,354,589.00	77,354,589.00	77,354,589.00	77,354,589.00	77,354,589.00
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	389,861.49	775,017.78	1,152,824.49	1,538,666.52	1,923,023.15	2,308,991.69	2,694,335.19	3,081,413.13	3,468,893.18	3,855,821.54	4,240,189.65	4,629,006.20
072-BONIFICACIÓN ANUAL (BONO 14)	389,861.49	775,017.78	1,152,824.49	1,538,462.22	1,923,023.15	2,308,921.94	2,694,311.14	3,081,207.22	3,468,806.05	3,855,821.54	4,240,189.65	4,629,006.20
073-BONO VACACIONAL	13,164.00	17,796.00	30,672.00	31,920.00	38,569.18	60,561.51	72,664.56	81,998.92	99,994.17	126,276.11	155,307.95	186,000.00
111-ENERGÍA ELÉCTRICA	0.00	12,874.94	12,874.94	39,581.82	53,782.43	68,436.79	68,436.79	98,021.69	112,423.00	126,555.41	140,108.48	168,203.78
113-TELEFONÍA	0.00	5,578.58	11,157.16	16,735.74	22,314.32	27,892.90	33,471.48	39,050.06	87,128.65	98,778.66	110,428.67	125,909.05
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	150.00	450.00	450.00	600.00	900.00	1,200.00	1,350.00	1,500.00	1,800.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	9,013.70	9,013.70	9,013.70	9,013.70	9,013.70	9,013.70
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	68,303.57	68,303.57	68,303.57	68,303.57	68,303.57	68,303.57	68,303.57	128,571.43	128,571.43	128,571.43
133-VIÁTICOS EN EL INTERIOR	0.00	1,295.00	1,295.00	12,680.00	29,190.00	36,190.00	40,880.00	62,600.00	67,905.00	77,980.00	86,085.00	103,995.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	276,918.92	553,837.84	956,100.05	1,271,846.81	1,585,487.06	1,899,127.28	2,233,526.46	2,526,407.79	2,840,048.06	3,160,647.04	3,801,845.10
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	13,305.35	26,610.70	39,916.05	53,221.40	66,526.75	79,832.10	93,137.45	106,442.80	119,748.15	133,053.50	159,664.24
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,142.86	68,017.86	68,017.86	108,642.86	108,642.86
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	8,675.00	91,777.72	91,777.72	91,777.72	91,777.72	91,777.72
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	2,880.36	2,880.36	2,880.36
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,455.35	9,455.35	9,455.35	9,455.35	9,455.35
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	2,812.52	16,205.38	16,205.38	16,205.38	19,419.68	19,700.93
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	22,084.82	22,084.82	22,084.82	22,084.82	22,084.82	31,459.82	45,815.98	45,815.98	91,849.68



174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	56,674.11	56,674.11	56,674.11	56,674.11	56,674.11	56,674.11	124,352.68	124,352.68
183-SERVICIOS JURÍDICOS	41,000.00	74,000.00	107,000.00	140,000.00	173,000.00	217,607.14	258,214.28	302,821.43	335,821.43	368,821.43	401,821.43	434,821.43
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	94,500.00	201,750.00	304,750.00	414,750.00	524,750.00	634,750.00	744,750.00	841,362.00	934,362.00	1,027,362.00	1,120,362.00	1,213,362.00
189-OTROS ESTUDIOS Y/O SERVICIOS	981,300.00	2,203,000.00	3,486,700.00	4,847,000.00	6,181,300.00	7,525,600.00	8,848,900.00	10,163,200.00	11,497,500.00	12,807,800.00	14,134,433.33	15,442,133.33
197-SERVICIOS DE VIGILANCIA	0.00	22,321.43	44,642.86	66,964.29	91,897.32	116,830.35	141,763.38	167,475.93	191,172.36	214,868.79	238,565.22	285,958.08
199-OTROS SERVICIOS	0.00	19,544,983.07	39,102,180.43	58,647,163.50	78,192,146.57	97,737,429.64	117,286,922.71	136,844,907.91	156,389,890.98	175,934,874.05	195,479,857.12	234,577,216.28
211-ALIMENTOS PARA PERSONAS	0.00	102,574.11	102,574.11	122,538.07	122,538.07	122,538.07	122,538.07	122,538.07	122,538.07	122,538.07	122,538.07	131,765.74
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	21,200.00	28,204.46	28,204.46	28,204.46	28,204.46	28,204.46	28,204.46
233-PRENDAS DE VESTIR	0.00	1,225.00	12,265.18	12,265.18	12,265.18	12,265.18	12,265.18	12,265.18	12,265.18	12,265.18	12,265.18	12,265.18
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	79,714.28	79,714.28	79,714.28	79,714.28	153,781.56	153,781.56	228,584.02	228,584.02	228,584.02
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	3,356.25	3,356.25	3,356.25	3,356.25	3,356.25	3,356.25	3,356.25	3,356.25	3,356.25
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	258,001.62	271,554.73	271,554.73	277,112.92	277,112.92	320,474.08	320,474.08	320,474.08	320,474.08	320,474.08
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,373.11	12,373.11	12,373.11	12,373.11
247-ESPECIES TIMBRADAS Y VALORES	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	3,500.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	875.09	875.09	875.09	875.09	875.09	875.09	875.09	875.09	875.09	875.09
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	1,973.21	1,973.21	1,973.21	1,973.21	1,973.21	2,058.92	2,058.92	2,058.92	2,058.92
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	9,851.79	9,851.79	9,851.79	9,851.79	9,851.79	9,851.79	9,851.79	9,851.79	9,851.79
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	123,240.17	123,240.17	123,240.17	357,547.32	435,547.32	436,610.72	515,162.50	515,162.50	515,162.50
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	1,515.00	1,515.00	1,515.00	41,734.70	41,734.70	41,734.70	44,757.03	44,757.03	44,757.03
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	115.00	115.00	115.00	115.00	1,266.79	1,266.79	1,266.79	1,266.79
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	5,899.95	5,899.95
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	2,320.00	2,320.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,066.07	1,066.07	1,066.07
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	490.00	490.00	490.00	490.00	589.98	589.98	589.98	589.98
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	5,338.00	5,338.00	5,338.00	5,338.00	5,338.00	5,338.00
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	45,535.00	88,874.80	88,874.80	186,144.44	227,757.01	229,000.94	229,000.94
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	20,005.00	62,278.37	78,432.10	78,432.10	78,432.10	82,857.10	82,857.10	82,857.10	82,857.10	83,240.14	83,240.14

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	946.42	946.42	946.42	946.42
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	300.00	300.00	300.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	1,907.14	1,907.14	1,907.14	1,907.14	1,907.14	1,907.14	1,907.14	1,907.14	1,907.14	1,907.14
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	2,000.00	24,038.00	24,038.00	24,038.00	24,038.00	24,038.00	24,038.00	24,038.00	26,782.00	26,782.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	575.00	575.00	16,389.29	16,389.29	16,389.29	22,416.08	22,416.08	22,416.08	22,416.08
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	6,936.00	6,936.00	6,936.00	6,936.00	7,338.24	7,338.24	7,338.24
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	127,296.60	455,232.15	529,055.30	537,671.37	537,671.37	537,671.37	563,573.15	583,179.57	583,179.57	583,179.57	617,532.25
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	1,160.71	1,160.71	1,160.71	1,160.71	1,160.71	1,160.71	1,160.71	1,160.71	1,160.71	1,160.71
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	73,205.36	73,205.36	73,205.36	73,205.36	73,205.36	73,205.36	73,205.36	73,205.36	95,419.63
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	3,044.64	3,044.64	20,982.14	214,049.09	367,239.27	367,239.27	367,239.27	367,239.27	367,239.27	1,460,225.88
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	3,419.64	3,419.64	157,553.57	196,455.35	224,312.50	224,312.50	226,455.36	226,455.36	226,455.36	226,455.36
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	14,921.00	142,324.52	346,501.32	552,080.02	721,181.20	888,282.38	1,098,054.40	1,372,576.53	1,574,513.53	1,817,965.53	2,065,860.16	2,233,918.16	2,233,918.16
421-PENSIONES	24,041,539.41	46,033,303.90	69,570,060.24	91,438,542.80	114,956,452.28	137,980,872.87	162,164,447.71	184,849,251.69	207,781,013.20	230,054,821.88	252,632,315.29	294,625,329.71	294,625,329.71
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	27,738,566.38	63,489,781.86	95,743,699.13	131,664,112.43	168,514,956.33	203,991,723.79	235,734,689.23	275,283,317.65	310,048,071.36	346,015,480.94	387,078,928.86	427,296,865.40	427,296,865.40
424-PRESTACIONES GLOBALES POR INCAPACIDAD PERMANENTE	82,467.00	209,880.00	307,741.50	367,587.00	498,168.00	615,285.00	682,555.50	787,050.00	866,596.50	1,026,976.50	1,203,345.00	1,281,555.00	1,281,555.00
426-GASTOS DE ENTIERRO	0.00	424,350.00	424,350.00	949,800.00	1,327,312.00	1,742,362.00	1,843,837.00	2,165,924.50	2,597,774.50	2,909,399.50	3,140,699.50	3,671,999.50	3,671,999.50
427-PENSIONES A SOBREVIVIENTES	254,155.00	493,190.00	724,870.04	951,562.30	1,199,117.30	1,430,887.30	1,660,512.30	1,883,372.30	2,111,332.19	2,331,607.19	2,555,497.19	2,962,002.19	2,962,002.19
428-PRESTACIONES POR INVALIDEZ, VEJEZ Y SOBREVIVENCIA	404,365,739.35	852,696,661.47	1,302,541,349.93	1,720,260,977.98	2,127,691,155.08	2,549,470,360.89	2,964,023,589.32	3,380,444,679.26	3,807,625,848.71	4,215,000,074.34	4,631,871,146.54	5,408,537,099.96	5,408,537,099.96
429-OTRAS PRESTACIONES Y PENSIONES	0.00	0.00	4,000.00	6,750.00	9,916.66	10,750.00	55,624,861.53	55,616,925.73	55,608,148.68	55,607,748.68	55,609,425.62	151,689,205.50	151,689,205.50
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	1,758,220.08	3,516,440.16	5,274,660.24	7,032,880.32	8,791,100.40	10,549,320.48	11,907,321.07	13,265,321.66	14,623,322.25	15,981,322.84	17,339,323.43	18,697,324.00	18,697,324.00
852-RESERVAS DE CAPITALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,357,034,124.00
<b>Total: 11400068-111-SUBGERENCIA DE PRESTACIONES PECUNIARIAS</b>	<b>491,834,616.25</b>	<b>1,051,454,180.91</b>	<b>1,598,615,177.77</b>	<b>2,116,626,531.08</b>	<b>2,626,248,733.67</b>	<b>3,139,560,393.33</b>	<b>3,698,068,437.73</b>	<b>4,208,570,689.01</b>	<b>4,724,945,232.51</b>	<b>5,222,560,748.57</b>	<b>5,734,374,501.34</b>	<b>8,099,851,243.05</b>	<b>8,099,851,243.05</b>
<b>11400068-112-SUBGERENCIA FINANCIERA</b>													
011-PERSONAL PERMANENTE	798,783.84	1,597,567.68	2,396,351.52	3,204,642.61	4,006,557.36	4,799,315.04	5,591,117.15	6,382,961.59	7,178,410.95	7,963,672.87	8,750,745.55	9,531,809.53	9,531,809.53
012-COMPLEMENTO PERSONAL AL SALARIO DEL	22,912.59	45,825.18	68,737.77	91,650.36	114,562.95	137,475.54	160,388.13	183,300.72	206,213.31	229,125.90	252,038.49	274,951.08	274,951.08

PERSONAL PERMANENTE												
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	13,241.72	26,569.47	39,984.56	53,342.94	66,876.32	80,322.20	93,855.58	107,388.96	120,776.50	134,164.04	147,551.58	160,939.12
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	90,078.34	192,078.56	289,309.03	388,962.19	479,415.53	574,090.03	671,588.44	765,572.93	860,306.41	1,012,770.06	1,108,030.41	1,211,869.53
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	362,471.96	727,355.99	1,080,090.09	1,423,870.60	1,783,084.80	2,144,354.92	2,511,380.51	2,884,199.98	3,256,738.16	3,631,097.06	4,005,513.67	4,385,575.64
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	41,010.19	82,097.08	122,901.20	166,559.28	207,723.35	248,079.30	289,576.57	332,416.62	377,521.43	456,824.32	503,082.37	549,609.16
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	130,441.83	306,408.57	445,533.57	579,158.57	707,283.57	835,408.57	963,533.57	1,091,658.57	1,219,783.57	1,347,908.57	1,476,033.57	1,604,158.57
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	92,722.60	158,137.06	238,702.74	307,300.35	378,278.37	453,011.82	524,652.12	600,591.21	672,042.35	750,884.81	829,413.53	912,700.35
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	39,973.36	73,315.66	107,318.27	137,642.03	166,847.65	195,740.89	226,354.86	258,799.24	290,784.41	321,368.74	351,507.90	387,531.70
051-APORTE PATRONAL AL IGSS	223,049.36	445,548.21	667,374.28	887,616.36	1,104,656.41	1,521,808.22	1,968,380.92	2,194,229.88	2,417,617.19	2,638,937.68	2,861,695.00	3,281,658.53
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	99,854.66	199,777.25	298,764.44	397,816.33	497,591.40	596,790.50	696,396.92	796,489.68	896,868.08	996,528.43	1,096,344.49	1,196,130.27
072-BONIFICACIÓN ANUAL (BONO 14)	99,854.66	199,777.25	298,764.44	397,816.33	497,591.40	596,790.50	696,396.92	796,489.68	896,868.08	996,528.43	1,096,344.49	1,196,130.27
073-BONO VACACIONAL	3,000.00	5,412.00	9,096.00	9,108.00	11,582.59	15,486.66	17,097.32	18,657.32	23,072.01	27,620.01	31,244.01	44,700.00
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,444.17	5,283.35	5,283.35	9,088.66	11,333.46
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	467.86	701.79	935.72	1,169.65	1,403.58
113-TELEFONÍA	5,111.61	7,611.61	12,723.22	17,834.83	22,946.44	28,058.05	33,169.66	38,281.27	43,392.88	48,504.49	53,616.10	58,727.71
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	375.00	375.00	625.00	1,285.71
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	8,571.43	8,571.43	60,803.56	86,272.30	86,272.30	86,272.30	86,272.30	86,272.30	86,272.30	86,272.30
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	11,150.00	22,460.00	35,320.00	35,460.00	41,855.00	57,240.00	62,535.00	63,855.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,280.34	3,406.35	3,406.35	3,406.35	6,763.12
143-ALMACENAJE	10,135.20	21,820.20	33,505.20	45,190.20	56,875.20	68,560.20	80,245.20	91,930.20	103,615.20	115,300.20	126,985.20	138,670.20
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	21,250.00	21,250.00	21,250.00	21,250.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	63,750.00	63,750.00	63,750.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	2,580.36	2,580.36	5,758.93	7,723.22	7,723.22	7,723.22	7,723.22	7,723.22	7,723.22	18,901.79
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	1,860.00	2,819.82	2,819.82	2,819.82	4,516.24	7,252.84	7,252.84	7,252.84	11,038.55	11,038.55
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	600.00	600.00	600.00	600.00	823.21	823.21	823.21	823.21	1,180.35	1,180.35



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	16,138.39
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	357.15
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	11,285.71
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	3,901.79	3,901.79	3,901.79	3,901.79	3,901.79	4,691.79	4,691.79	4,691.79
291-ÚTILES DE OFICINA	312.50	4,250.00	13,031.24	36,231.59	36,244.09	40,017.14	45,817.66	45,817.66	46,594.44	46,889.08	47,183.72	53,306.76
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	12,032.79	17,379.60	18,893.85	26,581.40	26,581.40	29,156.73	29,656.73	31,624.89	32,329.36	32,777.57	33,857.57
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	825.00	915.00	915.00	915.00	915.00	915.00	915.00	915.00	915.00	915.00
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	1,338.39	1,338.39	2,141.07	2,141.07	2,141.07	2,141.07	2,141.07	2,141.07
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	90.00	3,964.46	5,867.59	8,814.02	9,246.60	9,246.60	9,246.60	9,246.60	9,246.60	12,453.10
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	365.00	8,947.35	16,267.35	20,585.21	24,778.06	29,660.20	33,503.95	38,414.66	58,263.17	62,811.74
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	178.57	285.71	285.71	536.16	536.16	724.11	724.11	724.11	1,380.36
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	102,668.52	116,664.05	116,664.05	221,539.05	223,726.55	253,324.76	253,324.76	253,324.76	253,324.76	338,321.72	516,496.51
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	17,031.25	17,031.25	40,065.18	40,065.18	40,065.18	55,663.39	55,663.39	56,864.28	56,864.28	56,864.28
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	47,702.86
328-EQUIPO DE CÓMPUTO	0.00	0.00	12,455.36	74,233.04	74,233.04	145,750.01	153,736.79	192,730.55	233,243.94	236,458.23	317,999.30	390,083.59
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	68,852.68	84,050.89	85,630.89	92,055.89	104,595.91	104,595.91	111,569.12	111,569.12	185,595.91
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
<b>Total: 11400068-112-SUBGERENCIA FINANCIERA</b>	<b>2,444,425.82</b>	<b>5,005,727.61</b>	<b>7,823,812.53</b>	<b>10,456,276.33</b>	<b>13,126,994.07</b>	<b>15,864,952.11</b>	<b>18,672,772.74</b>	<b>21,393,322.44</b>	<b>23,989,619.68</b>	<b>26,593,930.74</b>	<b>29,555,383.16</b>	<b>32,934,350.69</b>
<b>11400068-113-HOSPITAL GENERAL DE ENFERMEDADES</b>												
011-PERSONAL PERMANENTE	14,522,695.08	28,886,941.18	43,346,348.74	57,819,942.17	72,293,627.77	86,740,588.01	101,214,957.84	115,738,935.97	130,129,413.26	144,481,424.24	158,988,526.40	173,482,754.15
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	26,497.56	52,971.70	79,445.84	105,243.01	131,034.46	156,825.91	182,617.36	208,402.98	234,176.37	259,949.76	285,723.15	311,490.23
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	193,734.26	383,182.67	571,748.37	761,325.07	952,555.64	1,146,663.75	1,340,198.05	1,534,110.67	1,727,180.53	1,919,591.93	2,111,947.06	2,304,156.57
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,925,161.47	3,953,395.18	5,967,781.08	7,977,918.86	9,893,232.75	11,958,791.10	13,981,687.25	16,058,156.40	18,624,948.45	22,037,854.95	24,954,037.01	28,396,740.71
021-PERSONAL SUPERNUMERARIO	646,596.63	1,089,036.51	1,470,629.03	2,186,297.60	2,727,303.45	3,223,328.61	3,516,483.32	4,158,367.26	4,827,242.65	5,309,368.30	5,706,820.29	6,420,168.21
022-PERSONAL POR CONTRATO	5,127,159.87	10,278,651.48	15,567,985.70	21,140,035.54	26,780,821.46	32,362,107.51	38,061,453.58	43,700,228.34	49,518,456.78	55,344,151.55	61,070,953.61	66,768,875.29
027-COMPLEMENTOS ESPECÍFICOS AL	769,321.76	1,512,883.33	2,294,008.37	3,172,755.47	3,992,117.46	4,838,397.83	5,645,085.28	6,573,295.83	7,557,367.85	9,081,267.63	10,003,342.90	11,076,989.74



169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	6,980.52	20,114.54	43,154.72	131,554.04	225,085.27	452,845.11	594,883.88	692,704.15	759,854.20	814,816.10	1,017,156.61	1,223,172.70
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	14,375.00	24,017.86	101,286.62	168,116.98	545,091.99	909,174.58	1,423,439.66	1,542,143.04	1,797,259.11	2,104,054.54	2,990,668.20
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	280,272.32	334,311.60	334,311.60	403,059.81	403,059.81	403,059.81	403,059.81
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	101,169.64
182-SERVICIOS MÉDICO-SANITARIOS	9,837,365.61	17,918,309.24	26,694,872.92	33,304,367.30	41,310,810.81	49,125,063.46	57,721,707.25	65,846,589.81	74,439,279.48	83,550,349.71	94,416,875.01	100,824,554.05
183-SERVICIOS JURÍDICOS	0.00	53,571.44	80,357.16	107,142.88	133,928.60	160,714.32	187,500.04	214,285.76	241,071.48	267,857.20	294,642.92	321,428.58
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	22,000.00	33,000.00	44,000.00	55,000.00	68,975.00	85,925.00	102,875.00	113,875.00	130,825.00	147,775.00	167,700.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	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
189-OTROS ESTUDIOS Y/O SERVICIOS	63,000.00	468,913.79	700,913.79	968,913.79	1,214,913.79	1,477,994.44	1,734,494.44	1,984,671.85	2,232,671.85	2,484,171.84	2,730,671.84	2,977,171.84
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00
197-SERVICIOS DE VIGILANCIA	60,267.87	80,357.14	80,357.14	98,502.30	98,502.30	98,502.30	138,484.45	138,484.45	198,555.89	218,448.75	218,448.75	258,234.47
199-OTROS SERVICIOS	24,508.93	227,205.36	345,428.39	593,305.89	799,868.39	1,033,454.99	1,187,972.85	1,491,819.45	1,618,282.31	1,869,015.82	1,996,800.82	2,551,528.57
211-ALIMENTOS PARA PERSONAS	0.00	1,963,855.86	3,615,170.04	4,516,055.45	6,732,752.40	7,722,320.23	10,590,368.41	11,010,428.48	13,713,787.76	14,003,318.12	16,353,918.57	16,586,531.07
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	3,642.85	3,642.85	4,580.35	4,580.35	7,441.07	14,024.10	14,024.10	14,024.10	14,024.10	14,024.10	17,416.96
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	676.34	676.34	1,204.91	1,204.91	1,690.62	2,360.26	2,360.26	2,845.97	2,845.97	3,338.83	3,338.83
223-PIEDRA, ARCILLA Y ARENA	0.00	2,625.00	6,360.73	9,019.67	9,019.67	9,180.38	9,180.38	9,180.38	9,180.38	9,180.38	9,180.38	9,515.20
224-PÓMEZ, CAL Y YESO	0.00	0.00	84.82	1,531.25	1,531.25	1,531.25	1,531.25	1,531.25	1,531.25	1,531.25	1,531.25	1,531.25
231-HILADOS Y TELAS	0.00	0.00	0.00	43,341.47	43,341.47	43,341.47	43,341.47	43,341.47	43,341.47	43,341.47	43,341.47	147,585.22
232-ACABADOS TEXTILES	0.00	0.00	1,637.50	68,490.57	70,117.36	70,331.65	150,827.18	150,907.54	150,907.54	153,577.18	295,876.29	494,695.63
233-PRENDAS DE VESTIR	0.00	0.00	0.00	22,098.21	80,189.27	80,189.27	89,720.52	91,238.38	108,838.38	108,838.38	123,726.77	226,933.29
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	75,334.82	99,329.03	195,818.31	195,818.31	273,416.52	273,416.52	289,166.52	344,291.52	501,479.02	808,290.10
241-PAPEL DE ESCRITORIO	0.00	0.00	27,321.43	27,321.43	82,754.47	82,754.47	156,236.61	156,236.61	204,629.47	268,576.72	324,383.51	426,372.79
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	26,250.00	26,405.08	26,405.08	26,405.08	26,405.08	26,459.72	30,736.23	30,736.23	39,512.79
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	12,000.00	225,624.64	863,823.91	965,818.37	965,818.37	970,681.75	1,088,916.12	1,120,041.12	1,243,891.22	1,500,072.29	1,617,432.12
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	6,589.29	11,364.06	16,418.87	16,418.87	17,793.16	26,635.30	26,635.30	38,804.05	44,060.74	55,753.59
252-ARTÍCULOS DE CUERO	0.00	0.00	630.37	630.37	755.37	755.37	755.37	755.37	755.37	755.37	755.37	755.37
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	11,776.79	14,053.58	17,781.26	20,495.55	20,495.55	20,495.55	20,495.55	20,495.55	20,495.55

254-ARTÍCULOS DE CAUCHO	0.00	0.00	1,111.60	1,463.03	1,463.03	1,855.89	2,457.22	2,457.22	2,457.22	2,457.22	5,135.79	6,189.36
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	84,174.52	6,775,576.78	14,576,458.86	22,473,332.49	32,792,927.39	41,869,612.59	51,400,587.79	63,778,099.57	70,923,725.69	79,466,171.51	88,693,836.09	100,988,524.34
262-COMBUSTIBLES Y LUBRICANTES	81,821.43	268,866.07	268,866.07	457,508.93	721,939.29	953,269.66	1,036,055.37	1,118,733.94	1,359,358.98	1,502,984.00	1,522,894.72	1,869,868.82
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	4,375.00	4,375.00	4,375.00	4,375.00	4,375.00	4,375.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	26,696.43	13,796,871.73	30,576,075.46	51,601,074.72	66,713,768.81	82,045,977.54	103,840,229.87	125,951,458.96	143,169,167.86	159,681,725.47	178,674,712.78	206,874,119.61
267-TINTES, PINTURAS Y COLORANTES	0.00	206,069.42	388,266.82	604,165.50	743,461.04	829,671.76	1,205,098.78	1,234,207.19	1,265,566.12	1,352,945.58	1,537,157.43	1,741,245.82
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	157,607.14	223,809.69	449,436.83	500,376.15	627,114.88	737,510.57	814,118.60	960,540.03	1,040,821.46	1,230,086.27	1,299,255.04
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	73,385.71	85,327.69	188,402.99	193,313.71	193,313.71	369,765.70	369,765.70	369,765.70	394,765.70	568,352.45	597,422.08
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	25,428.57	25,428.57	25,428.57	25,428.57	25,428.57	25,428.57
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	17,348.23	17,348.23	18,232.16	18,232.16	18,232.16	18,910.73	18,910.73	18,910.73	18,910.73	18,910.73	23,642.88
274-CEMENTO	0.00	7,107.14	29,212.94	34,783.48	34,783.48	34,783.48	50,609.36	50,609.36	50,609.36	54,218.29	54,218.29	67,410.25
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	7,354.92	7,354.92	7,354.92	8,727.70	11,125.02	17,553.59	17,553.59	17,553.59	22,681.27
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	313.40	313.40	313.40	37,563.40	37,563.40	37,563.40	37,563.40	37,563.40	41,045.54
281-PRODUCTOS SIDERÚRGICOS	0.00	35,293.74	35,293.74	40,755.79	40,755.79	40,755.79	64,535.50	66,142.64	66,142.64	66,142.64	66,142.64	70,403.35
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	2,929.82	2,929.82	2,971.11	2,971.11	2,971.11	5,694.32	11,015.75	11,015.75	11,015.75	11,015.75	12,038.06
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	1,328.11	38,599.10	51,561.19	52,560.29	59,854.93	174,110.98	181,267.85	181,267.85	181,267.85	181,267.85	218,907.34
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	35,085.09	99,183.31	99,183.31	99,183.31	99,183.31	122,942.24	123,400.27	123,400.27	123,400.27	123,400.27	126,297.59
286-HERRAMIENTAS MENORES	0.00	80.36	13,215.64	14,308.51	14,308.51	14,833.51	16,808.51	26,164.76	26,164.76	26,164.76	34,946.58	37,367.12
289-OTROS PRODUCTOS METÁLICOS	0.00	1,881.48	1,881.48	25,814.54	25,814.54	37,262.36	45,155.22	45,981.11	51,259.68	61,188.25	84,496.29	90,768.61
291-ÚTILES DE OFICINA	0.00	0.00	0.00	9,110.63	86,965.38	100,277.59	120,574.58	145,555.53	180,179.82	213,412.31	229,526.24	301,899.58
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	236,619.53	805,985.59	949,958.59	1,005,197.88	1,671,821.09	2,179,442.51	2,587,333.35	2,898,377.12	3,728,305.70	4,205,167.31	4,538,702.80
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	346.43	346.43	346.43	346.43	1,486.61	1,486.61	1,874.11	2,499.11
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	6,790.18	7,066.96	7,291.96	7,291.96	7,291.96	7,291.96	7,291.96	7,371.42	7,371.42
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	4,540,698.92	8,920,068.52	15,615,031.63	19,065,428.70	21,288,191.37	27,218,233.91	37,472,878.16	42,620,439.73	48,576,237.13	53,973,388.92	59,904,609.87
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	14,865.62	14,865.62	15,445.98
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	38,050.75	62,845.37	96,124.35	137,479.08	145,565.33	197,928.28	387,088.32	448,982.07	463,290.11	507,662.07	609,910.74



298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	57,366.08	490,039.36	524,182.23	634,305.90	858,018.40	1,055,740.41	1,400,252.46	1,543,713.17	1,817,523.33	1,897,822.45	2,233,209.95
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	82,634.67	187,464.00	317,658.19	360,147.61	511,960.99	579,229.08	655,813.98	684,780.05	820,731.57	1,060,426.27
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	10,535.71	21,214.28	93,071.87	166,122.76	266,214.51	331,669.87	356,223.45	492,301.57	588,252.48	713,486.85
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	3,087,784.00	3,238,761.68	7,503,548.61	8,453,324.50	8,667,476.27	8,788,458.41	9,955,243.23	10,910,795.02	11,242,647.69	11,612,297.59
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	10,004.47	10,004.47	59,700.89	74,321.43	100,750.00	100,750.00	100,750.00	114,137.60
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	57,142.86	57,142.86	68,687.50	68,687.50	68,687.50	70,084.82
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	80,357.14	175,811.61	270,775.89	378,803.58	617,723.22	908,247.25	1,237,948.14
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	5,800.00	5,800.00	71,264.29	428,330.37	2,675,828.57	2,834,189.30	2,907,065.21	3,153,349.14	3,344,366.10	3,448,919.67	3,849,625.03
<b>Total: 11400068-113-HOSPITAL GENERAL DE ENFERMEDADES</b>	<b>42,689,142.73</b>	<b>112,778,782.68</b>	<b>191,665,166.06</b>	<b>273,619,669.37</b>	<b>353,980,568.94</b>	<b>434,102,199.52</b>	<b>525,995,359.42</b>	<b>618,080,406.30</b>	<b>697,972,618.11</b>	<b>780,577,060.58</b>	<b>867,098,188.43</b>	<b>968,212,933.33</b>
<b>11400068-114-HOSPITAL DOCTOR JUAN JOSÉ ARÉVALO BERMEJO</b>												
011-PERSONAL PERMANENTE	8,693,935.96	17,302,499.78	25,973,731.56	34,663,372.59	43,322,561.45	51,944,868.85	60,546,506.50	69,112,366.97	77,708,715.77	86,251,984.57	94,797,229.96	103,305,409.91
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	13,962.23	26,862.89	39,614.91	52,353.08	65,080.64	77,580.16	90,063.40	101,840.30	113,617.20	125,244.88	136,872.56	148,500.24
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	147,472.42	291,918.33	435,485.07	577,929.80	719,813.85	861,154.42	1,001,118.30	1,140,249.32	1,278,837.64	1,416,621.04	1,553,590.50	1,690,818.47
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,170,043.59	2,367,000.20	3,546,413.58	4,782,520.09	5,934,998.67	7,170,343.81	8,491,198.86	9,901,620.56	11,345,233.40	13,607,958.90	15,226,366.73	16,649,029.85
021-PERSONAL SUPERNUMERARIO	378,177.54	461,289.70	983,366.79	1,452,212.31	1,664,632.46	2,188,569.78	2,442,639.75	2,884,405.87	3,277,605.04	3,575,051.51	4,132,498.71	4,677,644.37
022-PERSONAL POR CONTRATO	2,112,979.99	4,242,509.44	6,422,926.56	8,698,356.08	10,983,116.13	13,217,070.27	15,462,597.74	17,697,524.85	19,884,090.96	22,052,511.94	24,215,352.89	26,350,424.42
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	331,170.91	621,403.36	1,011,785.40	1,409,275.74	1,734,788.74	2,129,795.40	2,503,258.77	2,919,792.19	3,318,628.78	3,975,096.60	4,462,621.47	4,880,190.51
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	209,157.91	406,327.59	601,978.58	856,172.00	1,063,338.94	1,251,445.80	1,450,133.34	1,642,123.86	1,849,979.93	2,049,765.94	2,264,898.43	2,478,810.09
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	34,158.05	71,547.60	95,390.58	136,599.60	168,686.56	212,609.08	249,293.20	290,988.90	320,717.16	362,833.30	399,886.23	437,726.71
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	857,908.22	1,664,868.89	2,513,089.69	3,480,980.60	4,280,651.87	5,064,732.00	5,623,318.38	6,709,120.95	7,475,462.85	8,219,376.75	8,981,934.55	9,764,967.01
051-APORTE PATRONAL AL IGSS	2,145,438.90	4,223,267.21	6,421,310.59	8,654,268.82	10,827,443.60	14,767,357.92	18,937,684.59	21,168,170.26	23,382,261.18	25,505,443.05	27,689,275.24	31,637,548.91
071-AGUINALDO	945,620.15	1,861,490.19	2,821,682.85	3,789,090.32	4,730,998.47	5,693,638.85	6,629,985.81	7,580,344.43	8,523,589.74	9,453,020.42	10,404,221.72	11,348,961.20
072-BONIFICACIÓN ANUAL (BONO 14)	945,575.65	1,861,490.19	2,821,682.85	3,787,935.80	4,730,955.92	5,692,011.40	6,629,851.04	7,579,276.83	8,523,166.13	9,453,033.21	10,404,234.51	11,348,973.99
073-BONO VACACIONAL	37,836.00	70,355.48	105,791.48	108,879.71	151,025.15	196,300.46	234,143.90	244,484.36	290,586.74	341,718.21	392,346.47	464,100.00
111-ENERGÍA ELÉCTRICA	0.00	154,256.99	349,727.20	568,406.21	783,188.44	1,016,670.26	1,251,516.42	1,251,557.72	1,696,910.07	1,912,232.24	2,141,579.29	2,551,910.64
112-AGUA	0.00	117,872.20	365,414.88	506,833.22	506,833.22	660,049.84	967,640.45	1,120,857.07	1,274,260.36	1,429,331.19	1,583,318.35	1,739,797.64
113-TELEFONÍA	2,076.93	19,576.93	32,781.92	45,955.84	95,874.80	110,854.78	119,360.85	129,153.11	153,194.90	181,093.82	205,135.61	300,555.05



## AGROFORESTALES Y AGROPECUARIOS

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	633.93	633.93	633.93
231-HILADOS Y TELAS	0.00	0.00	401.79	42,857.15	42,857.15	42,857.15	120,571.43	120,571.43	120,571.43	120,571.43	186,756.25	186,756.25	186,756.25
232-ACABADOS TEXTILES	0.00	0.00	1,875.00	2,098.21	2,098.21	2,098.21	2,098.21	4,379.01	4,379.01	4,727.22	5,587.49	5,587.49	5,587.49
233-PRENDAS DE VESTIR	0.00	0.00	7,122.32	7,122.32	13,550.89	13,550.89	13,550.89	37,092.86	53,967.86	62,823.22	62,823.22	62,823.22	66,198.22
239-OTROS TEXTILES Y VESTUARIO	0.00	27,321.43	31,607.14	39,816.96	64,995.53	87,245.53	147,959.82	196,687.50	196,687.50	196,687.50	198,196.43	198,196.43	222,139.29
241-PAPEL DE ESCRITORIO	0.00	0.00	78,365.35	81,519.37	81,519.37	158,497.05	161,041.69	162,383.65	230,914.72	253,377.89	329,493.97	329,493.97	329,493.97
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	15,750.00	17,164.28	17,164.28	17,164.28	17,164.28	27,124.99	45,149.54	47,203.11	64,770.97	64,770.97	64,770.97
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	11,779.01	103,634.41	218,529.95	218,529.95	259,646.02	450,397.44	525,096.10	545,613.95	550,457.70	552,661.45	552,661.45	716,735.56
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	12,795.77	15,096.67	15,096.67	15,096.67	30,383.62	30,617.15	30,617.15	32,715.36	45,187.91	45,187.91	53,861.31
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
252-ARTÍCULOS DE CUERO	0.00	2,357.14	2,410.26	2,410.26	2,410.26	2,410.26	2,410.26	2,410.26	2,410.26	2,410.26	2,410.26	2,410.26	2,410.26
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,964.29	1,964.29	1,964.29
254-ARTÍCULOS DE CAUCHO	0.00	0.00	1,466.51	1,466.51	2,046.87	2,046.87	3,274.55	3,274.55	3,274.55	4,324.99	8,994.63	8,994.63	9,918.73
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	765,217.90	3,288,338.33	5,494,342.85	7,817,635.30	8,334,700.47	10,121,196.66	12,558,216.20	18,072,000.02	19,972,042.36	22,737,954.39	25,357,305.04	25,357,305.04	31,590,027.18
262-COMBUSTIBLES Y LUBRICANTES	83,293.75	151,106.25	367,851.78	455,663.39	529,149.99	610,931.24	620,731.24	921,216.95	1,004,877.67	1,068,529.46	1,160,789.28	1,160,789.28	1,366,883.03
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	553.57	553.57	553.57	553.57	553.57	553.57	876.57
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	2,500.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	74,541.43	4,056,854.58	9,725,170.69	12,663,866.58	16,188,356.91	26,943,089.66	43,708,090.78	51,313,981.79	64,759,424.27	70,299,146.13	81,194,777.86	81,194,777.86	95,793,006.41
267-TINTES, PINTURAS Y COLORANTES	0.00	58.04	100,371.62	288,562.31	366,508.74	395,324.81	396,358.07	513,704.51	634,534.86	634,534.86	847,238.60	847,238.60	945,238.60
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	17,171.43	240,013.65	398,361.78	663,778.57	690,096.44	752,528.56	845,548.19	896,171.41	908,854.46	1,174,509.60	1,174,509.60	1,344,163.59
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	108,600.00	111,278.57	113,622.32	113,622.32	113,622.32	278,555.36	282,305.36	282,305.36	282,984.82	364,530.36	364,530.36	459,978.57
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	5,477.56	5,477.56	5,477.56	5,477.56	5,477.56	5,477.56	5,477.56
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	797.32	797.32	13,920.53	13,920.53	13,920.53	13,920.53
274-CEMENTO	0.00	0.00	0.00	222.28	222.28	222.28	696.43	696.43	696.43	2,406.25	2,406.25	2,406.25	3,852.68
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	148.93	148.93	148.93	148.93	148.93	148.93	2,428.84	2,428.84	2,428.84	3,977.95
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	12,721.43	12,721.43	12,721.43	12,721.43
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	267.86	267.86	267.86	267.86	267.86	267.86	12,705.99	12,705.99	12,705.99	13,461.12

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	9,646.43	30,187.17	30,187.17	33,026.46	35,794.32	42,814.86	46,734.50	52,392.98	78,067.52	78,092.07
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,547.04	4,547.04	4,547.04
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	3,427.32	13,010.17	13,679.81	13,679.81	13,679.81	13,679.81	13,679.81	14,453.01	14,516.49	14,516.49
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	10,000.01	10,000.01	10,000.01	10,000.01	10,000.01	10,000.01	21,841.98	21,841.98	31,911.17
291-ÚTILES DE OFICINA	665.18	9,682.60	36,265.00	58,525.01	70,019.02	71,452.05	92,227.40	138,497.15	149,627.52	151,928.41	211,240.48	235,498.61
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	178,811.84	521,952.74	552,705.86	573,019.61	584,609.16	687,912.72	907,537.99	1,010,598.25	1,145,557.89	1,356,694.86	1,454,135.36
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	1,648.18	1,648.18	1,648.18	1,648.18	1,648.18	1,648.18	3,078.54	4,165.95	4,165.95
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	333.03	3,145.53	3,145.53	3,145.53	3,145.53	3,145.53	3,145.53	4,042.85	6,632.13	6,891.06
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	4,222,565.01	6,028,881.84	6,575,975.65	7,560,619.62	8,861,300.82	10,427,427.86	12,288,354.69	12,911,537.62	15,136,403.99	17,009,767.19	19,056,288.98
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	1,071.43	1,071.43	1,071.43	1,071.43	1,607.14	1,607.14	1,607.14	6,732.13	7,865.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	2,953.13	69,158.46	122,992.86	123,762.95	123,762.95	124,803.13	183,889.49	186,401.31	186,401.31	227,964.92	234,986.15
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	176,201.86	359,107.22	455,898.27	566,911.67	788,805.50	898,493.00	908,049.24	1,116,558.16	1,183,059.95	1,206,943.88
299-OTROS MATERIALES Y SUMINISTROS	70,549.11	70,549.11	74,781.24	81,141.27	81,141.27	135,627.88	141,163.59	142,564.04	152,846.42	194,190.64	209,988.41	210,568.77
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	446.43	1,026.79	100,322.99	205,318.49	229,458.94	268,575.08	337,475.97	381,949.19	386,373.30	484,464.18
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	1,171,153.60	1,208,653.60	3,658,572.93	3,897,850.60	4,249,914.88	5,614,118.10	5,884,252.03	5,953,466.32	6,051,652.03	6,139,589.53	6,899,112.75
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	21,491.07	21,491.07	21,491.07	21,491.07	21,491.07	129,866.07	238,505.36
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	2,254.46	13,435.70	13,435.70	214,440.57	214,440.57	214,440.57	215,390.68	431,149.53
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	1,087.50	1,087.50	39,039.28	74,016.06	118,169.63	127,725.88	172,355.34	292,377.66	307,774.98
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	4,807.14	84,775.79	527,282.11	603,062.10	895,882.63	966,437.17	1,046,883.60	1,129,518.87	1,425,220.23
<b>Total: 11400068-114-HOSPITAL DOCTOR JUAN JOSÉ ARÉVALO BERMEJO</b>	<b>21,019,316.51</b>	<b>53,423,662.82</b>	<b>87,318,723.97</b>	<b>119,854,036.75</b>	<b>147,248,484.77</b>	<b>187,967,085.03</b>	<b>235,799,821.04</b>	<b>275,868,949.90</b>	<b>315,661,483.41</b>	<b>350,534,249.09</b>	<b>390,202,658.10</b>	<b>443,594,808.17</b>
<b>11400068-115-POLICLÍNICA</b>												
011-PERSONAL PERMANENTE	1,942,288.06	3,853,803.05	5,781,124.52	7,700,440.94	9,631,163.63	11,567,086.12	13,508,792.19	15,454,000.19	17,401,024.25	19,348,973.99	21,297,108.37	23,263,949.25
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	16,385.58	32,597.33	48,809.08	65,020.83	81,232.58	104,986.26	128,739.94	152,493.62	176,087.09	199,675.02	223,262.95	246,850.88
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	37,709.44	74,579.66	111,889.55	149,140.85	186,634.79	223,851.69	261,692.79	299,034.36	336,493.88	373,725.38	411,228.80	449,108.81
015-COMPLEMENTOS ESPECÍFICOS AL	251,150.81	512,705.57	769,534.16	1,028,757.37	1,278,049.83	1,533,628.24	1,799,156.05	2,063,010.52	2,328,861.88	2,790,934.30	3,063,454.38	3,334,625.80

PERSONAL PERMANENTE													
021-PERSONAL SUPERNUMERARIO	66,951.63	116,105.31	134,894.62	218,338.88	258,514.52	278,944.20	357,502.25	440,868.69	554,287.23	625,076.87	717,778.18	879,761.57	
022-PERSONAL POR CONTRATO	289,231.37	569,212.98	844,857.66	1,132,705.77	1,412,166.82	1,703,841.11	2,000,917.42	2,297,993.73	2,603,328.71	2,910,344.39	3,213,452.11	3,496,666.11	
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	46,575.02	90,981.03	130,613.96	181,655.77	223,353.20	264,327.59	315,558.25	365,570.34	426,382.16	527,235.87	586,344.63	646,179.79	
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	144,959.17	284,185.32	450,971.76	609,657.05	758,493.97	887,232.88	1,011,829.11	1,138,462.58	1,268,915.49	1,398,422.55	1,521,468.39	1,646,898.60	
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	23,100.83	48,527.82	68,041.30	84,635.78	102,840.00	111,228.45	121,230.66	131,533.40	146,303.83	165,462.91	177,023.79	197,440.13	
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	8,862.13	22,749.17	35,914.13	43,606.82	53,123.10	61,893.87	72,750.74	83,641.11	92,302.24	104,971.73	113,669.40	128,132.63	
051-APORTE PATRONAL AL IGSS	433,567.03	855,881.11	1,284,323.36	1,721,099.87	2,153,368.75	2,942,252.30	3,802,776.17	4,248,550.91	4,700,562.13	5,146,240.34	5,587,340.05	6,427,087.12	
071-AGUINALDO	196,047.23	387,223.58	576,819.86	772,362.62	964,163.44	1,156,599.76	1,355,114.34	1,553,888.66	1,756,104.83	1,954,850.32	2,155,297.23	2,361,432.68	
072-BONIFICACIÓN ANUAL (BONO 14)	196,047.23	387,192.16	576,819.86	772,156.38	964,161.04	1,156,559.37	1,354,803.98	1,553,699.51	1,755,969.08	1,954,850.32	2,155,269.94	2,361,432.68	
073-BONO VACACIONAL	7,800.00	12,793.41	20,341.41	20,373.38	25,473.38	34,365.38	40,733.12	42,822.53	51,814.01	66,238.01	80,137.42	95,100.00	
111-ENERGÍA ELÉCTRICA	39,495.10	84,178.22	131,271.82	182,801.61	238,370.03	296,143.38	346,398.21	398,309.23	451,954.86	504,351.00	552,513.27	605,522.02	
112-AGUA	15,401.24	29,050.48	48,098.84	64,022.21	64,022.21	97,824.00	118,171.88	135,300.55	156,650.65	176,877.07	197,498.29	217,572.85	
113-TELEFONÍA	2,291.07	24,851.79	31,885.72	56,585.12	74,201.19	91,817.26	111,174.40	129,080.65	163,061.01	182,976.19	202,891.37	240,422.62	
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	11,402.61	12,802.61	14,202.61	19,873.33	36,510.54	45,062.25	54,258.11	63,453.97	71,904.38	78,716.97	88,000.62	
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	25,125.01	31,375.01	37,625.01	37,625.01	51,785.72	51,785.72	51,785.72	51,785.72	83,303.58	
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	6,075.00	6,075.00	6,075.00	7,350.00	9,501.79	
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	8,432.14	16,864.28	25,296.42	33,728.56	44,665.14	55,601.72	77,474.88	
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	51,785.72	67,857.15	78,772.33	89,687.51	100,602.69	163,070.99	195,771.88	206,151.34	226,910.26	
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	6,776.79	6,776.79	6,776.79	82,669.65	82,669.65	82,669.65	82,669.65	93,383.94	
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	6,964.29	6,964.29	6,964.29	6,964.29	6,964.29	13,995.54	15,781.25	15,781.25	18,906.25	18,906.25	
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	2,400.00	5,737.50	37,713.40	43,174.11	45,574.11	49,045.53	84,416.98	86,752.69	99,713.40	108,326.80	169,534.83	
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	8,704.26	11,926.26	11,926.26	11,926.26	13,526.26	13,526.26	
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	0.00	0.00	0.00	
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	1,357.14	1,607.14	1,607.14	1,607.14	2,482.14	3,169.64	3,169.64	3,169.64	3,857.14	4,897.32	
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,785.71	3,044.64	22,370.53	30,227.66	32,013.37	33,799.08	59,808.01	59,808.01	65,433.01	83,910.69	90,883.90	

171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	2,232.14	20,982.14	98,955.35	178,017.85	183,017.85	290,071.42	349,267.85	573,539.53	673,634.19	986,447.14
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	446.43	446.43	44,316.97	119,030.13	155,592.63	155,592.63	343,940.84
182-SERVICIOS MÉDICO-SANITARIOS	57,089.29	437,267.79	758,424.39	1,150,414.37	1,814,962.34	2,352,786.02	2,939,051.01	3,282,886.15	3,816,394.34	4,364,321.50	4,441,713.47	5,530,282.69
183-SERVICIOS JURÍDICOS	12,500.00	25,000.00	37,500.00	50,000.00	62,500.00	75,000.00	87,500.00	100,000.00	112,500.00	125,000.00	137,500.00	150,000.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,892.86	75,892.86	75,892.86	75,892.86	75,892.86
189-OTROS ESTUDIOS Y/O SERVICIOS	41,500.00	80,827.58	117,827.58	154,827.58	191,827.58	228,827.58	265,827.58	302,827.58	339,827.58	381,327.58	422,827.58	464,327.58
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	4,392.00	4,392.00	4,392.00
197-SERVICIOS DE VIGILANCIA	0.00	10,745.12	22,084.41	22,084.41	44,762.99	44,762.99	56,102.28	67,441.57	78,780.86	90,120.15	101,459.44	124,138.02
199-OTROS SERVICIOS	0.00	25,998.24	45,217.13	86,986.09	127,420.95	212,520.25	241,124.02	310,900.80	366,724.42	416,265.69	552,687.32	730,796.38
211-ALIMENTOS PARA PERSONAS	0.00	11,200.00	20,694.64	21,855.36	25,917.86	27,458.04	31,141.08	39,663.39	43,190.17	53,228.03	56,455.73	67,017.34
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	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	5,892.86	5,892.86
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	10,468.75	10,468.75	10,468.75	10,468.75	10,468.75	10,468.75	10,468.75
232-ACABADOS TEXTILES	0.00	3,000.00	3,344.37	5,679.19	5,679.19	5,679.19	6,032.76	11,858.65	11,858.65	11,858.65	12,296.15	13,153.29
233-PRENDAS DE VESTIR	0.00	0.00	0.00	35,772.32	38,008.93	38,008.93	54,224.89	54,224.89	54,224.89	133,090.96	136,617.75	162,957.04
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	3,300.00	3,300.00	3,300.00	18,478.57	18,478.57	18,478.57	18,478.57
241-PAPEL DE ESCRITORIO	0.00	0.00	18,415.24	27,875.96	27,875.96	27,875.96	27,875.96	32,437.12	65,673.73	100,229.80	117,967.48	117,967.48
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	3,388.39	3,388.39	3,388.39	3,388.39	9,273.75	9,273.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	19,812.86	35,899.39	38,730.19	38,987.33	68,873.05	100,719.48	123,974.84	125,631.98	154,060.55	166,542.69	184,490.45
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	2,458.30	5,769.51	8,123.90	10,833.46	11,420.42	11,770.78	14,813.95	15,723.41	17,490.52	18,404.81	18,404.81
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
254-ARTÍCULOS DE CAUCHO	0.00	5,292.86	5,292.86	5,493.75	5,493.75	5,493.75	7,952.68	7,952.68	16,049.69	16,049.69	22,348.80	22,348.80
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	508.98	150,883.10	1,529,822.75	2,520,237.88	2,954,636.32	3,550,277.64	4,906,814.82	5,905,843.63	6,543,534.43	7,841,019.18	9,636,567.68	11,397,217.70
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	550.45	11,264.74	11,264.74	18,014.74	18,014.74	18,014.74	18,014.74	18,014.74	18,505.82	18,505.82
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
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	2,889,469.34	9,846,760.19	19,666,881.60	25,496,483.68	34,663,002.81	39,320,932.85	43,084,072.17	45,666,749.38	51,887,491.44	57,836,012.72	59,093,217.93
267-TINTES, PINTURAS Y COLORANTES	0.00	347,216.97	400,154.24	414,219.86	415,103.79	729,651.11	772,148.80	778,028.26	1,049,226.47	1,049,226.47	1,138,155.05	1,138,155.05

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	289.29	15,109.11	16,475.18	25,118.04	48,805.54	69,470.72	77,086.79	79,268.93	89,447.50	166,509.78	175,000.86
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	9,937.50	97,710.72	97,710.72	102,588.13	250,030.10	295,208.67	295,208.67	411,815.81	433,422.95	503,422.96
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
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	71.43	71.43	71.43	71.43	71.43	71.43	71.43	71.43	71.43	71.43
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	3,147.95	4,362.24	4,362.24	6,441.51	12,611.15	12,829.90	12,829.90	12,829.90	12,829.90	12,829.90
286-HERRAMIENTAS MENORES	0.00	98.44	274.33	435.04	435.04	435.04	505.75	505.75	505.75	505.75	505.75	505.75
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	482.14	482.14	482.14	482.14	2,482.32	2,482.32	2,482.32	2,482.32	19,223.39	21,812.68
291-ÚTILES DE OFICINA	0.00	1,813.47	8,825.78	14,056.64	15,043.59	17,337.96	22,201.54	25,285.59	27,531.21	28,148.71	32,485.75	37,257.28
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	9,475.00	9,475.00	27,750.51	33,522.83	49,387.95	73,419.21	82,190.72	82,190.72	128,662.60	136,163.50	183,202.15
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	311.16	311.16	351.34	351.34	672.77	672.77	672.77	672.77	672.77	672.77	672.77
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	379.46	834.82	3,156.26	3,156.26	3,156.26	3,156.26	3,843.76	3,843.76	3,843.76	3,843.76	3,843.76
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	7,288.98	311,302.16	551,162.48	707,979.79	1,011,107.33	1,228,280.98	1,370,023.74	1,439,637.10	1,814,023.78	2,080,367.85	2,156,016.33
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	250.00	1,607.14	1,607.14	1,607.14	1,607.14	1,607.14	1,607.14	1,607.14	1,607.14	1,607.14
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	203.79	9,946.40	14,903.02	14,903.02	21,540.25	30,625.07	31,495.61	32,370.61	32,370.61	39,069.27	41,747.84
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	73,431.25	74,243.75	120,708.04	168,892.24	168,892.24	178,579.74	229,146.69
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	147.32	2,468.75	2,468.75	2,468.75	2,468.75	2,618.75	2,618.75	2,618.75	2,829.46
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	4,727.68	15,633.03	19,494.64	32,141.96	60,780.35	191,596.94	228,384.17	264,803.81	303,203.81	303,203.81
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	138,942.87	199,291.08	239,469.65	249,826.79	275,237.51	355,594.65	355,594.65	372,469.65	389,233.04
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	12,852.68	12,852.68	12,852.68	12,852.68	12,852.68	93,049.11	143,361.61	143,361.61	164,924.11	164,924.11
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	3,350.00	3,350.00	3,350.00	32,782.14	32,782.14	32,782.14	140,817.86	140,817.86	148,808.93	148,808.93
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	111,772.27	111,772.27	154,272.27	177,830.31	244,376.74	249,214.24	249,214.24	293,814.24
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	10,892.98	52,566.22	61,848.36	74,834.97	92,683.18	299,640.86	299,640.86	324,631.93	374,980.15	424,531.94
<b>Total: 11400068-115-POLICLÍNICA</b>	<b>3,829,461.21</b>	<b>11,434,788.06</b>	<b>24,331,448.20</b>	<b>40,166,000.55</b>	<b>51,369,148.54</b>	<b>66,867,555.21</b>	<b>78,429,127.14</b>	<b>88,643,136.26</b>	<b>97,412,738.55</b>	<b>110,758,941.44</b>	<b>123,457,801.83</b>	<b>133,256,757.39</b>
<b>11400068-116-UNIDAD PERIFÉRICA ZONA 5</b>												
011-PERSONAL PERMANENTE	1,820,711.92	3,612,229.15	5,419,277.94	7,210,146.49	9,011,243.47	10,803,114.11	12,584,042.34	14,347,409.99	16,126,091.88	17,889,594.93	19,640,953.39	21,378,523.71
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	14,118.77	28,227.84	40,403.47	52,722.79	65,042.11	77,361.43	89,680.75	102,000.07	114,319.39	126,638.71	138,958.03	151,277.35
013-COMPLEMENTO POR ANTIGÜEDAD AL	28,372.15	56,431.50	84,102.63	111,829.61	139,801.84	168,234.89	196,315.40	224,425.09	252,505.62	280,309.07	308,870.88	337,869.21

PERSONAL PERMANENTE												
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	232,643.98	471,887.89	707,426.02	937,358.53	1,167,434.42	1,407,368.22	1,644,488.95	1,879,723.19	2,117,293.65	2,517,961.98	2,752,779.70	2,989,165.43
021-PERSONAL SUPERNUMERARIO	50,618.35	113,495.20	151,246.84	217,015.96	258,170.21	350,187.72	389,362.59	461,967.66	543,964.95	609,097.81	643,617.39	748,674.19
022-PERSONAL POR CONTRATO	486,275.79	961,176.31	1,466,239.77	1,960,068.29	2,448,908.52	3,004,700.04	3,555,356.92	4,100,684.31	4,640,189.45	5,185,822.44	5,716,009.46	6,251,068.81
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	69,931.28	176,881.25	248,823.78	340,470.09	418,118.05	503,510.67	582,763.34	677,277.16	766,635.03	918,046.71	1,013,889.67	1,111,605.82
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	73,291.79	150,666.13	233,698.73	333,309.64	433,458.45	519,279.42	609,877.54	702,585.50	794,119.64	862,277.08	935,554.57	1,018,884.86
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	31,104.78	66,505.27	99,939.86	131,413.34	157,266.45	192,124.05	215,684.05	261,307.87	261,307.87	261,307.87	371,469.74	411,022.50
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	58,179.39	114,214.80	180,469.34	247,248.95	304,422.13	373,004.62	445,660.64	582,897.07	682,420.86	785,740.42	885,970.73	988,482.24
051-APORTE PATRONAL AL IGSS	437,985.17	870,259.07	1,344,568.54	1,793,937.47	2,234,836.16	3,069,025.71	3,958,499.11	4,429,991.74	4,894,065.05	5,345,958.30	5,809,359.50	6,650,900.49
071-AGUINALDO	200,052.30	397,815.81	596,954.69	796,182.79	993,670.79	1,200,627.44	1,401,310.75	1,603,253.09	1,806,529.84	2,007,661.06	2,204,073.46	2,405,657.28
072-BONIFICACIÓN ANUAL (BONO 14)	200,052.30	397,647.09	596,954.69	796,020.23	993,670.79	1,200,338.20	1,401,310.75	1,603,079.43	1,806,461.58	2,007,661.06	2,204,073.46	2,405,657.28
073-BONO VACACIONAL	7,812.00	12,134.82	18,410.82	18,710.82	25,910.82	33,837.15	40,749.15	43,141.05	50,977.05	62,395.28	71,880.69	90,900.00
111-ENERGÍA ELÉCTRICA	31,841.21	67,633.20	108,091.49	151,341.77	196,664.04	242,840.48	277,870.81	317,045.67	359,328.89	398,888.53	435,981.82	474,314.15
113-TELEFONÍA	2,912.64	5,473.50	6,408.77	7,340.02	15,221.31	18,367.13	21,737.63	25,621.31	29,403.29	32,073.61	34,923.06	48,910.93
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,539.00	1,539.00	9,039.00	11,539.00	14,039.00	16,539.00	49,636.97	54,636.97	79,413.76	81,913.76	81,913.76	89,413.76
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	10,375.00	10,375.00	10,375.00	10,375.00	11,625.00	11,625.00	13,745.53	13,745.53	13,745.53	45,218.75
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	75.00	75.00	75.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,410.71	39,732.14	39,732.14	39,732.14	39,732.14
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	75,892.86	84,692.86
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	4,732.14	19,736.60	19,736.60	19,736.60	51,968.74	51,968.74	52,368.74	57,099.10	73,420.51
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	7,254.46	7,254.46	7,254.46
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	7,142.86	7,142.86	10,892.86	28,660.72	29,150.90	30,400.01	97,898.24
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	50,669.64	50,669.64	50,669.64	128,506.25	128,506.25	128,506.25	343,767.07	343,767.07	365,822.43
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	106,250.00	106,250.00
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	426,166.20	1,096,016.51	1,594,090.02	2,448,175.69	3,285,610.30	3,757,245.54	4,886,669.07	5,535,375.01	6,172,335.19	7,004,806.25	7,477,098.93	8,500,007.88



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	5,500.00	11,000.00	16,500.00	22,000.00	27,500.00	33,000.00	38,500.00	44,000.00	49,500.00	55,000.00	60,500.00	146,348.21
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	61,607.14
189-OTROS ESTUDIOS Y/O SERVICIOS	58,500.00	117,000.00	175,500.00	234,000.00	288,000.00	344,232.14	396,199.88	450,199.88	499,699.88	551,432.02	616,332.02	678,832.02
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	1,559.75	38,675.46	55,157.60	198,304.92	225,200.08	249,767.94	274,740.80	371,142.23	565,833.83
211-ALIMENTOS PARA PERSONAS	1,412.50	5,912.50	73,731.48	78,017.20	86,052.92	115,660.07	124,499.36	162,777.94	176,545.80	188,599.38	224,090.46	252,617.25
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,947.32
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	1,473.21	5,549.11	6,901.78	7,608.92	7,608.92
231-HILADOS Y TELAS	0.00	0.00	0.00	5,655.36	7,744.65	7,744.65	7,744.65	7,744.65	7,744.65	7,744.65	7,744.65	12,075.01
232-ACABADOS TEXTILES	0.00	457.14	457.14	478.57	478.57	478.57	585.71	692.85	692.85	692.85	692.85	692.85
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	21,058.38
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	883.93	883.93	2,526.79	2,526.79
241-PAPEL DE ESCRITORIO	0.00	0.00	312.50	23,186.96	23,186.96	23,186.96	23,186.96	33,914.10	33,914.10	33,914.10	98,039.10	98,039.10
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,321.43	2,321.43	9,513.04	9,513.04	9,513.04
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	16,961.60	16,961.60	16,961.60	16,961.60	16,961.60	90,359.27	90,510.16	101,299.44	123,183.37	131,299.44
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	3,177.68	3,177.68	3,177.68	3,302.68	3,302.68	6,435.27	6,845.98	16,041.51	16,041.51	16,041.51
252-ARTÍCULOS DE CUERO	0.00	0.00	161.16	161.16	211.83	211.83	211.83	211.83	211.83	211.83	211.83	211.83
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	142.86
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	10,125.00	572,224.72	1,512,163.03	2,236,021.09	2,662,783.83	3,040,339.69	4,347,377.35	5,460,994.37	5,511,792.58	6,420,982.51	7,581,728.63	8,096,264.60
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	16,008.93	16,008.93	17,508.93	17,508.93	33,517.86	33,517.86	39,437.50	55,446.43	55,446.43	56,946.43
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
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	1,385,754.52	3,234,325.93	9,340,308.05	14,091,746.95	15,843,798.40	20,149,577.29	25,420,015.98	30,310,523.84	31,467,391.24	35,675,232.83	42,486,099.29	48,807,895.62

267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	30.18	30.18	30.18	54,048.04	125,923.04	125,923.04	125,949.29	125,949.29	158,372.91	174,485.39
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	3,303.57	8,217.83	27,623.79	29,711.30	32,112.20	43,276.54	51,816.69	68,979.19	76,851.53	100,904.29	169,141.34
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	949.75	949.75	949.75	1,954.21	1,954.21	6,873.85	9,729.20	9,729.20	14,081.88	19,880.99
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00
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	120.54
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	1,028.12	6,429.91	9,376.34	15,197.77	18,367.41	19,074.55
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	589.29	589.29	589.29	589.29	589.29	589.29
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	2,580.36	2,580.36
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	1,238.84	1,238.84	1,569.20	1,569.20	19,126.34	37,820.54	39,741.97	43,491.97	53,904.47	57,327.86
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	357.14	357.14	357.14	357.14	357.14	357.14	357.14	357.14	357.14	2,108.93
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	1,113.75	1,232.50	1,232.50	1,232.50	2,902.50	4,811.42	7,290.00	7,290.00	7,524.37	9,426.61
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	6,550.18	7,550.18	13,898.39	32,822.49	42,331.42	42,331.42
286-HERRAMIENTAS MENORES	0.00	0.00	375.40	875.40	875.40	875.40	875.40	875.40	875.40	875.40	875.40	875.40
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	71.65	71.65	71.65	272.54	473.43	473.43	473.43	473.43	8,910.93
291-ÚTILES DE OFICINA	0.00	0.00	3,908.95	5,028.15	5,135.29	5,231.72	5,231.72	7,136.26	8,597.69	10,057.51	12,109.30	13,428.95
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	1,668.75	11,491.97	24,134.82	24,134.82	24,134.82	24,134.82	38,844.63	54,364.05	68,549.31	68,549.31	82,947.24
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	69,393.39	253,174.15	319,058.27	342,171.64	407,665.10	522,004.85	621,741.34	800,401.11	942,083.77	997,620.90	1,330,245.69
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	1,562.50	1,562.50	1,562.50	1,562.50	1,562.50	3,553.57	27,031.25	37,388.39	37,388.39	44,209.82	50,738.83
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	785.71	1,951.78	10,378.56	11,217.85	12,530.35	27,238.83	48,444.38	53,668.62	67,049.86	70,076.65	80,772.51
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	1,410.71	1,410.71	1,410.71	3,368.30	3,680.80	3,680.80	3,680.80	3,720.98	4,327.23
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	2,544.64	2,544.64	2,544.64	2,544.64	2,544.64	2,544.64	8,866.07	83,866.07	88,866.07	154,566.06
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	79,285.72	79,285.72	79,285.72	79,285.72	79,285.72	79,285.72	172,901.79	236,205.36	313,723.21
324-EQUIPO EDUCACIONAL, CULTURAL Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,071.43	193,928.57	193,928.57	193,928.57	201,964.28

RECREATIVO													
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,857.14	52,857.14	103,303.57	115,160.71
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	71,875.00	71,875.00	71,875.00	146,349.11	213,036.61	298,255.36	
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,767.86	24,017.86	24,017.86	24,017.86	104,375.00	184,723.21	184,723.21	216,866.07	218,058.03	292,322.31	
<b>Total: 11400068-116-UNIDAD PERIFÉRICA ZONA 5</b>	<b>5,634,901.04</b>	<b>12,617,868.55</b>	<b>24,360,487.71</b>	<b>34,859,383.99</b>	<b>41,786,629.08</b>	<b>51,483,595.69</b>	<b>64,174,904.00</b>	<b>75,483,091.87</b>	<b>81,729,681.36</b>	<b>92,572,091.71</b>	<b>105,712,543.07</b>	<b>119,288,133.42</b>	
<b>11400068-117-UNIDAD PERIFÉRICA ZONA 11</b>													
011-PERSONAL PERMANENTE	2,447,361.38	4,906,861.92	7,340,556.11	9,784,250.18	12,237,908.90	14,693,130.02	17,148,047.62	19,586,428.42	22,014,024.58	24,422,819.77	26,815,416.21	29,231,405.92	
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	24,395.37	54,360.23	84,183.92	114,007.61	143,831.30	173,597.89	203,364.48	233,131.07	262,897.66	292,664.25	322,430.84	352,197.43	
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	37,889.68	75,276.88	112,546.14	149,781.79	187,189.64	223,910.76	260,748.56	297,060.37	333,805.95	370,543.34	406,877.63	443,115.58	
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	317,881.98	641,178.66	963,003.32	1,286,158.88	1,605,253.24	1,930,833.37	2,255,226.01	2,578,302.87	2,897,944.98	3,455,881.57	3,772,176.97	4,090,362.80	
021-PERSONAL SUPERNUMERARIO	69,959.08	153,083.86	212,242.43	413,306.65	523,754.52	649,646.23	730,935.30	888,840.78	1,008,474.39	1,109,374.21	1,168,780.10	1,322,006.73	
022-PERSONAL POR CONTRATO	2,127,473.37	4,305,260.58	6,679,620.56	9,030,910.05	11,393,952.84	13,754,850.30	16,189,600.55	18,680,238.41	21,198,912.02	23,782,185.39	26,306,087.12	28,837,848.37	
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	288,671.53	623,274.53	976,851.89	1,439,514.01	1,762,803.16	2,166,690.43	2,602,538.17	3,017,336.28	3,448,355.91	4,085,558.27	4,575,384.75	5,005,622.02	
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	36,736.66	79,433.82	131,093.64	172,973.22	222,052.53	270,741.06	324,688.34	376,824.25	431,397.17	490,219.80	542,182.98	613,223.86	
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	20,881.91	39,186.76	69,232.21	100,059.94	144,006.49	181,053.10	219,471.88	255,226.68	294,176.90	336,007.34	371,633.95	424,217.80	
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	795,993.34	1,459,944.47	2,199,013.77	3,015,868.73	3,742,403.74	4,476,275.62	5,184,720.97	6,077,474.08	6,905,889.14	7,729,460.73	8,504,110.74	9,257,305.40	
051-APORTE PATRONAL AL IGSS	957,702.30	1,916,418.37	2,915,563.95	3,980,589.30	5,006,217.23	6,812,555.66	8,736,259.65	9,840,255.65	10,930,551.62	11,996,171.19	13,051,756.82	14,919,204.97	
071-AGUINALDO	392,549.62	791,306.67	1,202,836.37	1,625,209.72	2,040,913.10	2,458,146.07	2,878,108.48	3,308,008.92	3,738,141.94	4,167,790.66	4,587,986.81	5,016,830.13	
072-BONIFICACIÓN ANUAL (BONO 14)	392,468.72	791,227.97	1,202,836.37	1,624,540.86	2,040,772.09	2,458,111.15	2,878,108.48	3,307,628.25	3,738,047.57	4,167,790.66	4,587,957.71	5,016,830.13	
073-BONO VACACIONAL	11,376.00	21,780.00	37,404.00	38,307.28	48,975.28	68,350.79	80,702.56	86,140.92	99,521.87	120,989.87	140,600.95	206,400.00	
111-ENERGÍA ELÉCTRICA	0.00	141,444.38	288,110.98	455,617.55	632,048.21	899,578.34	1,002,315.39	1,186,816.88	1,370,798.42	1,543,938.33	1,720,515.57	2,083,340.04	
112-AGUA	0.00	0.00	242.88	242.88	242.88	242.88	425.04	485.76	546.48	607.20	607.20	3,691.15	
113-TELEFONÍA	2,611.61	37,812.50	56,446.43	77,886.68	94,269.71	100,872.07	138,059.57	140,671.18	178,800.50	197,818.05	218,610.86	240,994.32	
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	4,000.00	54,355.34	54,355.34	107,947.38	124,641.50	148,849.45	199,093.01	201,093.01	226,554.44	255,988.15	307,030.11	
116-SERVICIOS DE LAVANDERÍA	80,356.25	80,356.25	80,356.25	160,356.25	225,644.29	291,819.87	291,819.87	344,720.05	344,720.05	438,780.90	438,780.90	440,228.66	
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	9,287.57	9,287.57	9,287.57	9,287.57	20,682.66	20,682.66	20,682.66	34,075.52	34,075.52	58,843.37	
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	35,599.64	71,199.28	106,798.92	142,398.56	177,998.20	213,597.84	249,197.48	284,797.12	320,396.76	360,396.76	400,396.76	440,396.76	



241-PAPEL DE ESCRITORIO	93,083.93	93,083.93	93,083.93	93,083.93	93,925.00	173,192.41	173,192.41	173,192.41	173,509.37	173,509.37	268,650.04	268,650.04
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	24,553.57	24,553.57	24,553.57	24,553.57	39,159.82	39,159.82
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	7,101.79	7,101.79	63,573.22	63,573.22	63,573.22	94,800.90	177,245.95	226,274.52	269,023.63	287,347.29	289,311.58
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	4,507.59	4,507.59	4,507.59	4,507.59	6,773.66	8,310.27	8,310.27	8,840.63	10,587.06	10,767.86	10,767.86
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	120.00	120.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	428.57	428.57	428.57	428.57	428.57	428.57	428.57	428.57	428.57
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	4,196.43	6,026.79	6,026.79	6,825.90	10,272.33	10,272.33	10,272.33	12,013.40
254-ARTÍCULOS DE CAUCHO	0.00	11,554.69	18,117.19	27,356.48	58,396.77	58,396.77	58,396.77	58,396.77	60,160.16	60,160.16	76,231.59	76,432.48
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	538,318.77	1,380,968.24	2,398,175.55	3,288,174.48	4,557,274.82	5,948,982.19	6,962,571.58	7,467,411.87	9,756,339.34	11,929,303.14	15,408,871.17
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	24,285.71	24,285.71	24,285.71	24,285.71	26,495.53	26,495.53	26,495.53	26,495.53	67,191.96
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	48,282.00	9,295,032.94	19,408,620.47	38,415,310.01	48,034,285.05	64,242,088.63	77,840,353.44	90,615,270.26	105,043,077.17	120,582,883.18	135,489,997.77	150,406,269.33
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	247,553.37	312,014.36	315,724.18	316,393.82	316,393.82	612,661.02	629,206.10	747,933.78	1,087,038.03	1,094,642.04
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	33,470.45	42,035.58	51,207.61	91,263.37	115,649.24	143,517.67	176,217.38	214,269.36	259,596.32	384,554.00	419,479.12
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	13,660.71	13,660.71	13,660.71	13,660.71	13,660.71	21,142.86	24,774.55	25,214.73	40,817.58	53,487.58
274-CEMENTO	0.00	0.00	0.00	0.00	1,294.64	1,294.64	1,294.64	1,294.64	7,187.50	7,187.50	7,187.50	7,745.54
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,821.43	31,821.43	31,821.43	31,821.43
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,423.04	14,824.83	14,942.69	15,644.47
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.56	65.56	65.56	65.56
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	41,698.66	47,414.33	89,033.97	89,033.97	91,499.15	91,584.97	92,191.39	121,570.24	121,573.14	121,573.14
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,835.55	14,616.80	14,616.80	14,616.80	19,766.80
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	4,616.30	5,007.37	9,995.05	9,995.05	9,995.05	10,474.96	10,769.60	11,014.15	17,782.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	32,046.42	61,823.21	69,323.21	223,705.28	225,024.48	225,024.48
291-ÚTILES DE OFICINA	0.00	5,459.68	16,700.75	23,373.97	39,825.75	39,825.75	40,803.25	42,104.15	44,503.69	82,265.11	85,076.00	87,804.57
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	28,216.52	55,724.46	58,715.54	58,715.54	69,502.32	223,091.55	252,341.01	359,998.68	448,093.40	529,978.58	685,125.01
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,515.05	13,657.91	15,152.56
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	467,124.02	1,490,827.00	1,830,086.03	2,202,122.19	3,460,552.12	4,163,191.26	4,808,852.12	4,952,873.94	6,837,582.89	7,322,309.07	7,690,215.21
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,134.29	7,936.97	7,936.97	7,936.97

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	14,027.50	39,384.64	46,616.79	48,932.68	103,021.96	109,740.71	109,740.71	157,698.30	235,475.43	243,986.50	265,118.63
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	18,750.00	45,150.58	81,829.16	174,843.44	174,843.44	224,988.30	330,744.72	330,990.26	392,205.02	466,411.71	550,308.82
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	3,616.07	7,261.61	12,837.95	29,486.43	29,486.43	29,486.43	33,370.36	34,522.15	39,369.48	49,851.63
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	5,077.72	5,077.72	43,412.54	123,501.83	123,501.83	159,391.11	318,867.00	516,392.90	722,616.12	1,139,142.90	1,143,696.47
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	414,619.31	419,262.17	419,262.17	631,226.45	662,512.17	963,213.07	1,158,016.64	1,235,983.09	1,303,840.24	1,582,598.71
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,325.00	219,467.85	237,771.42	308,083.92	345,516.96
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	79,017.86	79,017.86	79,017.86	79,017.86	79,017.86	149,330.36	149,330.36	215,044.65	215,044.65	292,416.76
328-EQUIPO DE CÓMPUTO	0.00	33,208.93	126,034.82	171,436.60	171,436.60	171,436.60	395,561.60	439,266.96	492,793.75	496,543.75	496,543.75	547,838.39
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	7,285.71	16,174.10	71,497.77	256,487.06	322,169.20	387,603.13	511,703.13	641,203.14	2,131,399.46	2,222,444.10	2,681,104.81
<b>Total: 11400068-117-UNIDAD PERIFÉRICA ZONA 11</b>	<b>10,193,744.84</b>	<b>32,758,152.84</b>	<b>109,390,746.13</b>	<b>142,905,164.88</b>	<b>166,075,165.93</b>	<b>200,278,458.95</b>	<b>230,601,806.15</b>	<b>260,226,040.16</b>	<b>289,785,206.16</b>	<b>326,090,733.67</b>	<b>359,507,654.80</b>	<b>394,740,553.26</b>
<b>11400068-118-CONSULTORIO SAN JOSÉ PINULA, GUATEMALA</b>												
011-PERSONAL PERMANENTE	247,094.10	486,079.98	725,065.86	964,051.74	1,203,037.62	1,442,023.50	1,681,009.38	1,919,995.26	2,158,981.14	2,400,591.09	2,641,366.11	2,882,141.13
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	175.27	175.27	175.27	175.27	175.27	175.27	175.27	175.27	175.27	175.27	175.27	175.27
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,829.18	5,337.52	7,981.64	10,577.48	13,173.32	15,769.16	18,365.00	20,960.84	23,556.68	26,152.52	28,748.36	31,460.88
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	31,191.52	62,472.36	92,816.87	123,048.65	153,280.43	183,512.21	215,136.87	247,035.95	277,267.73	329,318.19	360,796.48	391,187.09
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	2,901.89	5,148.52	9,141.94	14,082.64	17,926.22	19,957.55	19,957.55
022-PERSONAL POR CONTRATO	127,549.69	255,099.38	382,649.07	508,675.27	636,061.15	763,610.84	891,160.53	1,023,788.54	1,156,416.55	1,289,044.56	1,421,672.57	1,554,300.58
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	15,779.16	31,558.32	47,337.48	63,840.99	79,598.44	95,786.09	111,881.50	128,907.07	146,051.23	178,237.26	194,975.57	211,427.93
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	9,199.86	16,354.40	19,712.04	29,525.44	29,525.44	42,223.69	45,469.41	52,285.60	59,401.88	67,437.19	71,625.21	79,538.13
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	3,357.64	3,357.64	3,357.64	4,142.89	4,142.89	7,388.61	7,388.61	7,388.61	7,388.61	11,576.63
051-APORTE PATRONAL AL IGSS	65,481.24	129,109.47	192,903.36	256,994.68	321,458.55	448,067.69	582,901.47	649,262.66	714,861.39	780,903.80	845,769.83	974,056.45
071-AGUINALDO	31,470.68	62,224.33	92,989.30	123,623.28	154,370.57	185,373.33	216,321.49	247,844.97	279,438.65	311,157.40	342,659.92	374,002.89
072-BONIFICACIÓN ANUAL (BONO 14)	31,470.68	62,224.33	92,989.30	123,623.28	154,370.57	185,373.33	216,321.49	247,838.42	279,434.28	311,157.40	342,659.92	374,002.89
073-BONO VACACIONAL	912.00	924.00	1,728.00	1,753.41	2,353.41	3,577.41	5,077.41	5,425.41	6,649.41	8,149.41	9,229.41	13,800.00
111-ENERGÍA ELÉCTRICA	0.00	4,203.10	12,108.93	12,108.93	22,105.25	27,677.73	33,026.81	33,026.81	42,184.03	46,631.36	51,309.57	55,629.30
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	0.00	1,360.74	1,360.74	4,565.87	5,524.58	9,110.31	9,110.31	10,903.18	12,696.05	14,488.92	18,487.61

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	1,787.45	1,787.45	3,128.47	3,128.47	3,808.35	4,478.86	5,149.37	5,882.38	6,552.89	7,903.28
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	3,444.00	3,444.00	5,790.00	5,790.00	7,260.00	8,598.00	9,780.00	11,106.00	12,186.00	14,874.00
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	46,428.57	92,857.14	92,857.14	185,714.28	232,142.85	278,571.42	324,999.99	371,428.56	417,857.13	464,285.70	532,589.27
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	1,964.29	1,964.29	1,964.29	1,964.29	1,964.29	1,964.29	4,017.86
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	3,798.93
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	1,339.29	1,339.29	1,339.29	1,339.29	1,339.29	1,339.29	1,339.29	3,794.65
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	800.00	800.00
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	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	257,214.37	257,214.37	286,004.55
182-SERVICIOS MÉDICO-SANITARIOS	59,097.16	238,074.28	360,703.77	489,248.58	506,726.26	775,536.79	827,353.75	1,134,478.05	1,261,973.62	1,453,504.97	1,532,454.21	1,741,999.35
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	0.00
197-SERVICIOS DE VIGILANCIA	0.00	26,785.71	53,571.42	80,357.13	105,133.92	129,910.71	154,687.49	181,323.20	207,958.91	234,594.62	260,255.33	311,576.75
199-OTROS SERVICIOS	0.00	19,799.11	39,708.22	60,757.33	80,556.44	100,355.55	124,165.08	149,550.15	173,359.68	192,716.82	210,573.96	264,862.53
211-ALIMENTOS PARA PERSONAS	0.00	0.00	4,017.86	4,017.86	10,017.86	10,017.86	10,017.86	25,017.86	25,017.86	25,285.72	25,821.43	26,303.57
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,464.29	4,464.29	4,464.29	15,267.86	15,267.86
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	5,337.50	5,337.50	5,337.50	5,337.50	5,337.50	7,425.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	3,187.50	3,187.50	6,428.13	9,966.52	9,966.52	11,886.16	11,886.16	11,886.16	11,886.16	14,741.52
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	274.11	274.11	367.86	367.86	367.86	367.86	367.86
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	120.00
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	45.00	45.00	184.70	184.70	184.70	1,996.31	1,996.31	2,670.83	2,670.83	2,755.83
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	590.00	13,982.86	14,097.86	14,097.86	14,097.86	14,797.86	14,797.86	14,907.86	14,907.86	16,287.86

264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	996.43	996.43	996.43	996.43	996.43	996.43	996.43	996.43
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	978,278.11	1,150,770.79	1,357,325.05	1,760,639.24	1,824,740.53	2,097,792.85	3,107,388.25	3,314,872.50	3,806,772.10	4,128,102.78	5,822,818.34
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,889.29	47,019.60	91,198.17	91,198.17	91,198.17
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	4,333.91	5,292.84	19,471.45	27,644.65	37,206.24	43,534.00	43,979.98	51,842.52	60,963.93
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,321.43	2,321.43	2,321.43
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	278.12	278.12	278.12	1,374.19	1,374.19	1,374.19	1,374.19	3,746.78
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	2,747.77	2,747.77	2,747.77	2,747.77	4,261.16	4,261.16	4,261.16	4,261.16	4,261.16
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	19,713.39	23,172.32	26,427.46	27,356.03	67,818.53	80,106.46	81,739.28	87,510.27	94,655.63	108,936.36
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339.28	339.28	339.28	339.28	339.28
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	410.00	410.00	723.40	3,100.72	7,461.40	7,791.40	9,815.06	12,475.78	12,475.78	16,877.18
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	2,321.43
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	51,111.61
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	89.29	18,392.86	170,285.71
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,910.71	86,253.57	86,253.57
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	897.32	897.32	897.32	36,477.68	42,111.61
<b>Total: 11400068-118-CONSULTORIO SAN JOSÉ PINULA, GUATEMALA</b>	<b>622,250.54</b>	<b>2,425,128.24</b>	<b>3,403,982.04</b>	<b>4,360,390.70</b>	<b>5,493,656.00</b>	<b>6,569,139.66</b>	<b>7,679,016.32</b>	<b>9,756,037.35</b>	<b>10,778,463.05</b>	<b>12,486,192.53</b>	<b>13,705,400.32</b>	<b>16,711,777.99</b>
<b>11400068-119-CONSULTORIO PALENCIA, GUATEMALA</b>												
011-PERSONAL PERMANENTE	83,927.44	167,854.88	251,782.32	341,123.46	430,464.60	519,805.74	619,954.67	716,664.76	813,374.85	910,084.94	1,006,795.03	1,103,505.12
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,604.16	3,208.32	4,812.48	6,416.64	8,020.80	9,624.96	11,229.12	12,833.28	14,437.44	16,041.60	17,645.76	19,249.92
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	10,677.61	21,355.22	32,032.83	43,411.58	54,790.33	66,169.08	81,521.39	94,042.69	106,285.52	128,128.35	140,371.18	152,614.01
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	3,093.55	5,488.55	5,488.55	5,488.55	5,488.55	5,488.55	5,488.55
022-PERSONAL POR CONTRATO	27,808.86	55,617.72	83,426.58	106,157.12	128,887.66	151,618.20	174,348.74	207,072.11	234,880.97	262,689.83	290,498.69	318,307.55
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,317.42	6,634.84	9,952.26	12,596.48	15,240.70	18,309.39	21,282.22	25,251.13	28,568.55	34,285.97	37,603.39	40,920.81
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	3,727.99	6,611.36	9,600.18	14,027.17	16,916.36	19,945.35	21,389.95	22,787.95	25,933.44	29,073.43	32,102.42	35,593.53
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	2,204.15	3,551.34	3,551.34	3,551.34	3,551.34	3,551.34



051-APORTE PATRONAL AL IGSS	19,842.51	39,518.88	59,215.99	79,252.53	100,472.44	139,059.26	182,555.83	205,775.86	227,658.94	249,540.95	271,401.12	313,420.67
071-AGUINALDO	9,445.03	18,890.06	28,335.09	37,808.06	47,281.03	57,011.80	67,585.00	78,504.80	89,015.05	99,525.30	110,035.55	120,545.80
072-BONIFICACIÓN ANUAL (BONO 14)	9,445.03	18,890.06	28,335.09	37,808.06	47,281.03	57,011.80	67,585.00	78,504.80	89,015.05	99,525.30	110,035.55	120,545.80
073-BONO VACACIONAL	300.00	300.00	900.00	900.00	900.00	1,500.00	1,500.00	1,500.00	1,920.00	2,220.00	2,820.00	4,500.00
111-ENERGÍA ELÉCTRICA	0.00	3,575.91	5,332.13	5,332.13	7,595.17	12,359.02	12,359.02	14,939.41	17,276.77	19,597.43	21,693.40	25,730.69
112-AGUA	0.00	0.00	0.00	0.00	0.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00
113-TELEFONÍA	0.00	1,858.26	1,858.26	3,716.52	3,716.52	7,433.04	13,007.82	16,724.34	16,724.34	20,440.86	20,440.86	26,015.64
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	1,339.29	4,017.87	5,357.16
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	341.00
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
142-FLETES	0.00	0.00	0.00	45.54	4,777.68	12,850.89	12,896.43	23,610.71	23,610.71	28,967.85	28,967.85	37,035.70
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	12,000.00	24,000.00	36,000.00	36,000.00	36,000.00	48,000.00	60,000.00	72,000.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
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
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,928.57	8,928.57	8,928.57	8,928.57	8,928.57
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	10,000.00	10,000.00	10,000.00	10,000.00	321,676.41	342,524.62	342,524.62	342,524.62	342,524.62	357,024.62	357,024.62
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	18,134.64	52,483.92	124,866.97	125,023.22	141,175.01	269,698.93	400,615.89	459,708.74	480,580.34	513,259.99	577,297.47	689,528.57
197-SERVICIOS DE VIGILANCIA	0.00	0.00	4,732.14	4,732.14	9,464.28	14,196.42	23,660.70	28,392.84	28,392.84	33,124.98	42,589.26	52,053.54
199-OTROS SERVICIOS	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
211-ALIMENTOS PARA PERSONAS	0.00	0.00	546.42	851.78	851.78	851.78	1,510.71	2,539.28	2,539.28	2,539.28	2,539.28	3,873.21
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	8,482.14
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	9,375.00	9,375.00	9,375.00	9,375.00	9,375.00	9,375.00	9,375.00	9,375.00
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	290.18	634.82	634.82	634.82	4,084.82	4,084.82	4,084.82	4,084.82	4,084.82
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,089.29	2,089.29	2,089.29	2,089.29	2,089.29



022-PERSONAL POR CONTRATO	11,397.40	22,794.80	34,192.20	45,589.60	56,987.00	68,384.40	76,724.18	89,956.15	101,353.55	112,750.95	124,148.35	135,545.75
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,449.79	2,899.58	4,349.37	5,799.16	7,248.95	8,698.74	9,772.76	11,448.01	12,897.80	15,947.59	17,397.38	20,427.26
051-APORTE PATRONAL AL IGSS	10,831.56	21,663.12	32,494.68	43,326.24	54,157.80	75,791.19	98,687.34	109,828.20	120,659.76	131,491.32	141,410.13	162,633.84
071-AGUINALDO	5,353.67	10,707.34	16,061.01	21,414.68	26,768.35	32,122.02	37,220.89	42,727.44	48,081.11	53,434.78	58,337.31	63,701.65
072-BONIFICACIÓN ANUAL (BONO 14)	5,353.67	10,707.34	16,061.01	21,414.68	26,768.35	32,122.02	37,220.89	42,727.44	48,081.11	53,434.78	58,337.31	63,701.65
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	324.00	324.00	324.00	324.00	924.00	1,686.30	2,400.00
111-ENERGÍA ELÉCTRICA	0.00	1,109.16	1,109.16	4,368.71	5,422.72	5,422.72	6,525.91	7,652.53	7,652.53	9,757.03	10,799.59	12,986.85
113-TELEFONÍA	2,232.14	4,681.96	7,369.54	7,565.96	7,762.38	9,994.52	12,756.28	13,119.58	13,119.58	13,119.58	19,479.53	38,188.57
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	80.00	517.14	1,034.28	1,292.85	1,292.85	1,292.85	1,631.42	1,711.42	1,969.99	2,505.70	3,182.84
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	565.00	565.00	1,210.00	1,210.00	1,210.00	1,570.00	1,670.00	1,670.00	1,770.00	1,970.00
133-VIÁTICOS EN EL INTERIOR	0.00	60.00	480.00	915.00	915.00	915.00	975.00	975.00	975.00	975.00	975.00	975.00
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	14,062.50	14,062.50	42,187.50	56,250.00	70,312.50	84,375.00	98,437.50	112,500.00	112,500.00	140,625.00	168,750.00
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
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	7,589.29	7,589.29	10,535.72	10,535.72	10,535.72	10,535.72	10,535.72	10,535.72	10,535.72	10,535.72	10,535.72
182-SERVICIOS MÉDICO-SANITARIOS	22,868.77	102,214.34	192,627.23	216,966.33	229,019.90	400,282.40	465,726.19	505,819.08	517,872.65	528,118.19	790,507.49	847,290.54
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	5,500.00	12,495.00	17,995.00	23,495.00	28,995.00	34,495.00	39,995.00	45,495.00	50,995.00	56,173.57	56,173.57	56,173.57
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	5,000.00	10,000.00	15,000.00	15,000.00	24,000.00	27,000.00	36,967.74	44,467.74	49,467.74	60,667.74	83,667.74
197-SERVICIOS DE VIGILANCIA	0.00	0.00	30,000.00	30,000.00	60,000.00	77,906.25	95,812.50	95,812.50	131,625.00	131,625.00	169,071.42	206,517.84
199-OTROS SERVICIOS	0.00	3,571.43	44,577.67	44,577.67	88,018.73	106,524.98	125,031.23	143,537.48	159,608.91	164,478.55	198,788.37	235,533.01
211-ALIMENTOS PARA PERSONAS	0.00	0.00	360.00	660.00	975.00	975.00	1,335.00	1,335.00	1,335.00	1,635.00	2,625.00	3,285.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	2,842.32	2,842.32	2,842.32	10,489.64	10,489.64	10,489.64	10,489.64	10,489.64	10,489.64
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	28.57	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	5,998.57	5,998.57
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	3,780.80	3,780.80	3,780.80	3,780.80	3,780.80	3,780.80	3,780.80	3,780.80	8,780.80	8,780.80

247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
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
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	41,035.71	144,953.67	279,043.79	480,747.74	507,466.85	783,704.69	921,878.44	1,095,983.34	1,128,650.64	1,158,796.53	1,225,013.25	1,399,267.86
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	17,337.49	17,337.49	17,337.49	17,337.49	29,337.49	29,337.49	40,991.05	40,991.05	59,052.66	63,557.12
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	5,063.40	5,063.40	5,063.40	5,063.40	5,063.40	5,063.40	5,063.40	5,063.40	5,063.40	5,063.40
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,972.45	2,342.99	2,342.99	2,342.99	2,342.99	2,342.99	2,342.99	3,034.96	4,753.71	4,887.64
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 INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	160.71	4,239.28	8,609.82	11,058.04	20,544.64	23,424.10	23,424.10	23,424.10	23,754.46	28,737.41	28,737.41
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
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	1,210.71	1,210.71	12,326.79	13,960.72	13,960.72	13,960.72	13,960.72	13,960.72
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	4,428.57	4,964.28	4,964.28	4,964.28	4,964.28	4,964.28
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	12,839.29	12,839.29	12,839.29	12,839.29	12,839.29	18,821.43	31,660.72	31,660.72	31,660.72	31,660.72	31,660.72
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,433.03	2,433.03	2,433.03	2,433.03	2,433.03
<b>Total: 11400068-121-UNIDAD ASISTENCIAL SAN JUAN SACATEPÉQUEZ, GUATEMALA</b>	<b>165,423.30</b>	<b>496,390.71</b>	<b>932,917.64</b>	<b>1,308,431.74</b>	<b>1,540,182.59</b>	<b>2,169,289.18</b>	<b>2,582,128.52</b>	<b>2,960,455.02</b>	<b>3,189,742.56</b>	<b>3,348,854.28</b>	<b>3,918,100.75</b>	<b>4,407,447.10</b>
<b>11400068-122-CONSULTORIO FRAIJANES, GUATEMALA</b>												
011-PERSONAL PERMANENTE	93,613.76	187,227.52	280,841.28	374,455.04	468,068.80	561,682.56	655,296.32	748,910.08	842,523.84	936,137.60	1,029,751.36	1,123,365.12
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,458.34	2,916.68	4,375.02	5,833.36	7,291.70	8,750.04	10,208.38	11,666.72	13,125.06	14,583.40	16,041.74	17,500.08
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	12,022.67	24,045.34	36,068.01	50,623.06	62,645.73	77,408.74	89,431.41	101,454.08	113,476.75	134,299.42	146,322.09	160,919.04
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	16,475.72	32,951.44	49,427.16	65,902.88	82,378.60	98,854.32	115,330.04	131,805.76	148,281.48	164,757.20	181,232.92	197,708.64
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,122.99	4,245.98	6,368.97	8,491.96	10,614.95	12,737.94	14,860.93	16,983.92	19,106.91	23,629.90	25,752.89	27,875.88
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	9,151.71	16,205.12	23,348.18	33,596.88	40,315.70	48,464.30	57,133.20	63,837.74	71,195.54	78,870.18	86,130.80	94,264.51

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
051-APORTE PATRONAL AL IGSS	20,607.15	40,801.56	61,013.59	82,334.63	102,463.22	142,206.79	184,635.55	204,761.32	225,015.59	245,332.19	265,567.37	305,238.46
071-AGUINALDO	9,295.66	18,591.32	27,886.98	37,182.64	46,478.30	55,773.96	65,069.62	74,365.28	83,660.94	92,956.60	102,252.26	111,547.92
072-BONIFICACIÓN ANUAL (BONO 14)	9,295.66	18,591.32	27,886.98	37,182.64	46,478.30	55,773.96	65,069.62	74,365.28	83,660.94	92,956.60	102,252.26	111,547.92
073-BONO VACACIONAL	300.00	324.00	624.00	624.00	924.00	2,124.00	2,124.00	2,124.00	3,024.00	3,516.00	3,816.00	4,500.00
111-ENERGÍA ELÉCTRICA	2,397.90	3,497.33	4,617.89	5,829.53	7,005.85	8,057.09	9,378.74	10,398.38	10,398.38	12,643.58	13,906.20	14,956.49
113-TELEFONÍA	2,085.05	3,906.48	6,076.41	7,902.30	9,728.19	12,533.92	14,671.73	16,989.07	18,810.50	20,631.93	22,896.30	25,195.42
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	468.75	937.50	1,406.25	1,875.00	2,343.75	2,812.50	3,281.25	3,750.00	4,218.75	4,687.50	5,156.25	5,625.00
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	600.00	1,200.00	1,720.00	1,720.00	2,600.00	3,200.00	5,045.00	5,785.00	7,055.00	7,300.00	9,125.00	10,690.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	9,500.00	19,000.00	28,500.00	38,000.00	38,000.00	57,000.00	57,000.00	66,500.00	85,500.00	95,000.00	104,500.00	114,000.00
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	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	1,503.57	1,503.57	1,503.57	1,503.57	4,387.50	4,387.50	4,387.50	4,387.50	4,387.50	4,387.50	4,387.50
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	0.00	3,125.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	892.86	892.86	892.86	892.86	892.86	2,232.15	2,232.15
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	18,372.32	58,256.06	91,884.64	122,963.21	145,203.39	172,408.21	196,110.68	221,604.43	238,181.59	259,314.63	282,615.52	303,940.34
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
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	10,178.57	10,178.57	30,535.71	40,714.28	70,178.57	90,000.00	90,000.00	90,000.00	121,607.15
199-OTROS SERVICIOS	11,334.56	24,576.13	37,817.70	51,059.27	52,551.69	78,212.05	91,453.62	104,695.19	117,936.76	131,847.97	145,089.54	158,331.11
211-ALIMENTOS PARA PERSONAS	0.00	237.50	491.96	491.96	746.42	746.42	1,255.34	1,509.80	1,764.26	1,764.26	2,018.72	2,527.64
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	3,133.93	3,133.93	3,133.93	3,133.93	3,133.93	5,500.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	1,550.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	2,075.89	2,075.89	4,825.89	4,825.89	4,825.89	4,825.89	4,825.89	5,357.18	5,357.18	8,428.79	10,303.79
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	419.65	419.65	419.65	651.79

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
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	42.86	395.09	947.08	1,003.33	1,003.33	1,262.97	1,798.68	1,873.68	1,948.68
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	803.57	803.57	803.57	803.57	803.57	803.57
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	174,281.14	286,112.54	405,312.11	528,490.28	639,025.76	767,931.34	939,247.38	1,002,167.38	1,115,309.26	1,227,260.70	1,333,214.35
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	4,151.79	4,151.79	4,151.79	4,151.79	13,732.15	13,732.15	13,732.15	13,732.15	24,209.83
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	883.93	1,178.57	1,178.57	6,035.71	6,035.71	6,035.71	10,678.57	10,678.57	10,678.57	11,910.71
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	247.68	247.68	247.68	247.68	340.53	340.53	340.53	834.27
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	212.50	337.50	337.50	337.50	337.50	337.50	337.50	337.50	337.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	6,276.34	6,887.95	7,328.88	9,626.21	21,816.39	22,566.39	23,155.66	28,218.16	29,486.02	30,754.95	40,892.46
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	3,053.58	3,053.58	3,053.58	3,053.58	3,053.58	3,053.58	3,120.54
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,303.57	2,303.57	9,379.46	9,379.46	17,191.96
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	2,986.60	2,986.60	4,797.32	4,797.32	7,252.68	7,252.68	7,252.68
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	9,857.14	9,857.14	18,960.72	18,960.72	29,808.93	31,322.32	31,322.32
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	20,660.72
<b>Total: 11400068-122-CONSULTORIO FRAIJANES, GUATEMALA</b>	<b>219,102.24</b>	<b>641,648.22</b>	<b>987,818.90</b>	<b>1,361,678.10</b>	<b>1,687,648.74</b>	<b>2,128,722.99</b>	<b>2,511,159.52</b>	<b>2,959,477.97</b>	<b>3,278,658.43</b>	<b>3,647,276.01</b>	<b>3,990,693.93</b>	<b>4,432,790.54</b>
<b>11400068-123-UNIDAD ASISTENCIAL AMATITLÁN, GUATEMALA</b>												
011-PERSONAL PERMANENTE	605,261.01	1,205,530.15	1,798,716.71	2,399,886.00	2,998,770.99	3,597,438.53	4,196,106.07	4,794,773.61	5,404,478.84	6,031,917.23	6,652,907.24	7,273,897.25
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	637.03	1,274.06	1,904.78	2,529.58	3,154.38	3,779.18	4,403.98	5,028.78	5,653.58	6,278.38	6,903.18	7,527.98
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	9,989.70	19,979.40	29,779.50	39,776.76	49,700.52	59,700.09	69,908.55	80,000.33	90,294.40	100,444.52	110,594.64	120,744.76
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	77,518.36	158,157.85	243,693.70	321,664.06	398,181.51	497,252.80	587,787.59	679,489.62	765,852.06	904,969.86	987,011.61	1,066,955.33
021-PERSONAL SUPERNUMERARIO	14,018.57	27,791.29	39,664.11	50,264.57	59,003.83	80,715.77	96,401.74	126,590.67	149,537.78	170,956.63	192,584.32	236,072.88
022-PERSONAL POR CONTRATO	100,380.07	205,198.16	305,746.58	404,055.67	502,364.76	600,223.50	698,412.80	796,602.10	894,791.40	992,980.70	1,091,170.00	1,189,359.30
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	15,423.71	30,877.90	45,741.92	60,587.85	74,566.23	90,597.14	106,679.24	124,734.34	142,334.56	173,465.95	189,583.39	208,511.45
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	36,275.14	76,625.45	115,829.99	151,010.39	193,858.31	224,118.44	266,948.48	305,412.82	345,729.01	377,926.20	426,215.55	470,057.61
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,571.72	4,462.56	7,012.73	16,136.34	20,921.68	29,353.85	36,249.49	38,410.61	40,964.05	45,568.83	53,200.44	65,818.79
044-SERVICIOS EXTRAORDINARIOS POR TURNOS	52,576.68	105,688.69	151,750.24	201,141.83	234,852.04	267,181.72	302,342.84	332,680.92	365,841.88	406,850.48	445,957.19	493,281.60







291-ÚTILES DE OFICINA	0.00	1,193.56	1,563.65	3,589.41	4,138.52	4,138.52	5,406.38	5,620.67	5,620.67	5,620.67	5,620.67	7,195.42
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	936.61	936.61	6,190.18	6,263.84	6,674.55	7,735.26	7,735.26	8,158.47	23,366.81	23,794.04	29,555.87
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	47,593.02	65,871.82	73,534.73	161,864.11	217,504.29	243,973.03	244,687.32	313,801.51	357,173.83	392,493.20	415,429.81
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	848.57	848.57	1,553.93	1,553.93	1,553.93	2,803.93	2,803.93	3,082.50	3,082.50	3,082.50	3,082.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	5,933.04	32,220.55	37,376.80	51,591.08	54,068.76	56,010.72	56,010.72	57,515.18	62,573.22	72,016.09	78,712.52
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	1,294.64	1,294.64	1,294.64	1,294.64	1,294.64	4,439.28	4,439.28	4,439.28	4,439.28
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	1,426.79	5,176.79	5,176.79	5,958.04	5,958.04	5,958.04	5,958.04	5,958.04	5,958.04
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	15,625.00	15,625.00	15,625.00	15,625.00	15,625.00	15,625.00	15,625.00	15,625.00	15,625.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,875.00	139,607.14	139,607.14	139,607.14
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	15,580.36	15,580.36	15,580.36	15,580.36	95,937.50	95,937.50	95,937.50	98,839.29	116,696.43
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	19,633.93	19,633.93	51,405.36	118,101.79	118,101.79	131,064.29	152,314.29	152,314.29
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	26,399.11	26,399.11	26,399.11	58,256.25	138,613.39	138,613.39	150,010.71	173,035.72	185,062.51
<b>Total: 11400068-123-UNIDAD ASISTENCIAL AMATITLÁN, GUATEMALA</b>	<b>1,919,482.17</b>	<b>8,269,528.36</b>	<b>11,972,140.84</b>	<b>14,668,794.63</b>	<b>19,248,356.00</b>	<b>22,650,166.33</b>	<b>25,731,944.58</b>	<b>27,946,325.95</b>	<b>32,250,484.93</b>	<b>37,357,631.08</b>	<b>40,099,294.66</b>	<b>45,234,605.28</b>
<b>11400068-124-CONSULTORIO VILLA CANALES, GUATEMALA</b>												
011-PERSONAL PERMANENTE	282,208.56	563,495.46	844,782.36	1,126,069.26	1,407,356.16	1,688,643.06	1,969,929.96	2,251,216.86	2,532,503.76	2,813,790.66	3,095,077.56	3,376,364.46
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,631.26	7,262.52	11,209.61	15,015.89	18,822.17	22,628.45	26,685.57	30,666.85	34,648.13	38,629.41	42,610.69	46,591.97
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	35,519.93	70,963.06	108,457.66	145,048.78	180,506.52	217,325.89	252,804.53	292,621.97	334,750.40	396,622.72	434,974.45	471,467.08
021-PERSONAL SUPERNUMERARIO	9,715.58	18,376.62	22,438.05	43,132.01	64,683.24	80,131.97	89,300.62	110,092.14	145,768.16	152,534.32	160,367.69	196,221.89
022-PERSONAL POR CONTRATO	33,829.82	67,659.64	101,489.46	135,319.28	169,149.10	202,978.92	236,808.74	270,638.56	304,468.38	338,298.20	372,128.02	405,957.84
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,886.83	12,565.62	17,701.03	24,886.14	32,067.83	38,591.05	44,288.76	51,924.82	62,024.72	75,704.27	81,324.51	91,585.05
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	17,777.29	43,059.60	49,945.57	84,641.64	104,650.26	114,919.50	156,321.74	176,360.24	192,703.26	214,136.54	249,960.12	284,258.05
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,244.89	3,384.95	3,384.95	12,013.20	16,959.14	16,959.14	24,270.63	30,633.42	33,938.13	38,144.42	44,355.08	49,604.04
051-APORTE PATRONAL AL IGSS	59,708.28	120,688.76	176,917.93	242,970.15	307,512.61	419,269.31	545,807.72	608,833.24	676,039.44	737,107.30	801,464.96	924,837.74
071-AGUINALDO	27,448.70	54,732.72	81,659.81	110,012.34	138,334.01	166,198.28	193,560.12	221,934.62	251,480.17	278,603.97	305,848.21	335,427.52
072-BONIFICACIÓN ANUAL (BONO 14)	27,448.70	54,732.72	81,659.81	109,961.19	138,334.01	166,198.28	193,560.12	221,884.24	251,448.65	278,603.97	305,848.21	335,427.52
073-BONO VACACIONAL	612.00	1,212.00	2,112.00	2,112.00	3,012.00	4,812.00	6,012.00	6,348.00	8,448.00	9,348.00	11,160.00	12,000.00
111-ENERGÍA ELÉCTRICA	5,832.95	11,433.32	11,433.32	23,885.35	23,940.30	31,300.52	47,367.04	53,435.83	53,435.83	60,029.56	73,124.17	80,525.62



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	375.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.68	227.68
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	6,160.71	6,160.71	6,160.71	6,160.71	6,242.85	6,242.85	6,242.85	6,256.24	6,256.24
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	209.54	858.21	1,422.49	1,632.03	2,550.16	3,473.37	4,657.01	4,866.55	4,936.40	5,673.36	6,875.95
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	830.00	897.77	897.77	13,839.73	14,399.73	14,399.73	15,027.50	15,097.05
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	168,337.29	824,226.94	1,527,871.25	1,811,371.04	2,158,971.40	2,585,177.18	3,803,282.16	4,045,967.97	4,726,466.89	5,175,432.15	5,462,121.32	6,784,360.10
267-TINTES, PINTURAS Y COLORANTES	0.00	37,334.82	37,334.82	59,214.28	59,214.28	59,214.28	59,214.28	59,214.28	59,214.28	91,131.25	122,615.18	122,615.18
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	10,991.06	14,294.62	27,046.42	34,233.92	44,501.77	61,632.14	72,141.08	83,703.60	90,530.39	115,249.16	136,793.84
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	16.07	16.07	16.07	16.07	16.07	16.07
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	12.95	12.95	12.95	183.49	514.30	514.30	514.30	583.05	583.05
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	276.79	276.79	586.35	586.35	586.35
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	508.93	508.93	1,273.93	1,273.93	1,925.72	1,925.72	2,525.72	2,525.72
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 INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	1,149.11	124,510.27	148,272.78	162,920.10	163,259.39	178,311.17	186,691.52	188,792.41	228,850.87	228,850.87	232,749.98	369,526.31
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142.86	142.86	398.11	398.11	398.11
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	4,539.28	4,546.42	17,751.42	18,079.75	30,424.62	30,527.86	31,256.07	31,391.78	33,166.95	37,459.44
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.27	40.27	40.27
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	7,410.71	13,392.85	13,392.85	20,955.35	20,955.35	20,955.35	20,955.35
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14	2,857.14	2,857.14	2,857.14
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
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,562.50	6,562.50
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	21,428.57	42,760.80	75,350.09	75,350.09	96,005.45	96,005.45
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	32,165.18	47,165.18	47,165.18	52,790.18	52,790.18	52,790.18	52,790.18
<b>Total: 11400068-124-CONSULTORIO VILLA CANALES, GUATEMALA</b>	<b>788,420.02</b>	<b>2,408,004.01</b>	<b>3,854,214.94</b>	<b>5,089,924.20</b>	<b>6,271,207.54</b>	<b>7,624,809.19</b>	<b>9,817,532.14</b>	<b>10,971,388.89</b>	<b>12,655,493.97</b>	<b>13,986,404.42</b>	<b>15,280,259.89</b>	<b>17,937,546.60</b>
<b>11400068-125-CONSULTORIO FINCA SANTA LEONARDA, VILLA CANALES</b>												
011-PERSONAL PERMANENTE	58,691.16	117,382.32	176,073.48	234,764.64	293,455.80	352,146.96	428,721.08	495,514.97	556,895.16	624,586.46	692,277.76	759,969.06

013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,079.16	2,158.32	3,237.48	4,316.64	5,395.80	6,474.96	7,418.63	8,235.29	9,051.95	9,956.11	10,860.27	11,764.43
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	7,530.84	15,061.68	22,592.52	33,562.26	41,093.10	52,654.38	62,191.07	70,475.26	78,058.31	92,174.57	100,690.83	109,207.09
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,907.67	11,206.62
022-PERSONAL POR CONTRATO	33,829.82	67,659.64	101,489.46	135,319.28	169,149.10	202,978.92	236,808.74	270,638.56	304,468.38	338,298.20	372,128.02	405,957.84
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,469.14	8,938.28	13,407.42	17,876.56	22,345.70	26,814.84	31,828.00	36,353.12	40,822.26	50,091.40	56,171.13	61,367.33
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	10,058.88	18,699.84	27,475.27	36,775.11	42,722.50	48,205.40	53,947.98	59,270.48	64,593.72	69,389.32	73,303.31	73,303.31
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,712.05	2,554.04	3,454.10	4,296.09	5,166.15	6,008.14	6,530.18	7,231.84	8,073.83	8,943.89	11,245.72	11,245.72
051-APORTE PATRONAL AL IGSS	18,096.35	35,742.67	53,426.85	71,879.19	89,001.19	122,571.56	160,994.96	179,400.81	196,803.63	215,186.99	234,937.42	269,267.28
071-AGUINALDO	7,799.98	15,599.96	23,399.94	31,199.92	38,999.90	46,799.88	56,078.82	64,532.15	72,534.34	81,069.74	90,097.45	99,074.43
072-BONIFICACIÓN ANUAL (BONO 14)	7,799.98	15,599.96	23,399.94	31,199.92	38,999.90	46,799.88	56,078.82	64,532.15	72,534.34	81,069.74	90,097.45	99,074.43
073-BONO VACACIONAL	12.00	12.00	312.00	312.00	1,212.00	1,524.00	1,524.00	1,524.00	1,536.00	2,148.00	2,572.30	3,900.00
111-ENERGÍA ELÉCTRICA	1,147.48	2,367.50	2,367.50	3,584.58	4,744.36	7,138.14	8,248.65	9,444.41	9,444.41	11,733.79	11,733.79	13,890.42
112-AGUA	0.00	0.00	0.00	0.00	267.86	267.86	267.86	267.86	267.86	267.86	267.86	803.58
113-TELEFONÍA	2,232.14	4,464.28	6,696.42	8,928.56	11,160.70	11,160.70	16,964.27	20,535.70	24,107.13	27,678.56	31,249.99	35,409.52
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	591.07	1,182.14	1,773.21	2,364.28	2,955.35	3,546.42	4,137.49	4,728.56	5,319.63	5,419.63	6,501.77	7,092.84
116-SERVICIOS DE LAVANDERÍA	1,150.00	2,300.00	3,450.00	4,600.00	5,750.00	6,900.00	8,050.00	9,200.00	10,350.00	11,500.00	12,650.00	13,800.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	105.00	315.00	315.00	315.00	315.00	821.00	926.00	926.00	926.00	1,136.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308.04	308.04	308.04
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	982.15
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	0.00	0.00	1,232.14	1,232.14	1,232.14
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
182-SERVICIOS MÉDICO-SANITARIOS	1,008.92	1,851.78	18,740.17	21,932.14	38,488.92	46,975.89	50,914.11	56,944.45	61,949.81	79,622.11	99,751.94	118,532.84
197-SERVICIOS DE VIGILANCIA	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	100,044.64	110,089.28	120,133.92
199-OTROS SERVICIOS	5,503.57	11,007.14	12,067.14	22,294.78	27,798.35	33,301.92	38,805.49	45,380.49	51,159.06	56,662.63	67,969.77	75,039.77



328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,169.64	8,750.00	8,750.00	8,750.00	26,320.98
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	700.75	700.75	700.75	700.75	700.75	1,794.50	57,833.47
<b>Total: 11400068-125-CONSULTORIO FINCA SANTA LEONARDA, VILLA CANALES</b>	<b>162,712.54</b>	<b>342,581.55</b>	<b>574,725.76</b>	<b>882,883.53</b>	<b>1,122,862.94</b>	<b>1,359,668.64</b>	<b>1,662,951.55</b>	<b>1,959,151.96</b>	<b>2,194,323.40</b>	<b>2,507,557.39</b>	<b>2,865,922.31</b>	<b>3,299,042.19</b>
<b>11400068-126-CONSULTORIO VILLA NUEVA, GUATEMALA</b>												
011-PERSONAL PERMANENTE	1,121,170.56	2,228,291.53	3,355,785.34	4,475,356.38	5,657,217.43	6,894,139.56	8,167,965.31	9,463,232.79	10,847,656.16	12,228,516.54	13,675,993.19	15,176,537.21
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	326.77	653.54	980.31	1,307.08	1,633.85	1,948.39	2,262.93	2,577.47	2,892.01	3,206.55	3,521.09	3,835.63
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	15,071.89	30,027.10	45,098.99	60,336.56	75,581.13	90,857.20	106,340.55	121,879.12	137,619.98	153,307.21	169,079.12	184,851.03
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	141,619.79	282,904.00	428,438.69	577,780.23	726,727.60	888,276.02	1,050,394.31	1,218,500.07	1,394,920.19	1,700,925.17	1,888,723.82	2,086,415.31
021-PERSONAL SUPERNUMERARIO	42,845.54	101,120.22	145,239.87	175,951.07	210,886.11	238,840.79	260,507.02	275,586.32	327,685.33	369,733.78	410,410.04	502,385.67
022-PERSONAL POR CONTRATO	1,555,109.37	3,087,994.04	4,616,931.75	6,129,784.94	7,700,853.03	9,215,294.50	10,705,660.84	12,209,752.08	13,767,854.12	15,314,052.44	16,853,705.67	18,385,803.06
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	213,600.06	428,861.54	650,618.53	893,150.11	1,107,416.31	1,344,269.74	1,557,664.33	1,778,426.76	2,009,693.57	2,431,524.50	2,702,189.57	2,949,584.40
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	35,868.93	78,328.42	136,341.63	178,005.22	225,450.41	277,629.72	349,739.75	409,427.15	469,879.69	548,363.78	636,502.06	724,008.69
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	55,709.67	109,910.32	189,799.84	250,575.62	308,562.64	379,665.89	425,853.88	497,048.87	561,902.40	625,014.78	696,652.28	767,637.18
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	212,344.78	325,133.32	614,278.86	833,651.24	978,603.19	1,149,378.77	1,340,294.42	1,505,088.18	1,677,245.61	1,899,740.76	2,089,751.62	2,283,398.57
051-APORTE PATRONAL AL IGSS	519,625.81	1,019,527.50	1,568,728.06	2,095,807.78	2,622,175.35	3,607,959.25	4,666,356.04	5,215,565.58	5,793,425.04	6,371,145.67	6,982,228.48	8,062,843.10
071-AGUINALDO	228,010.18	454,188.14	680,344.92	903,680.35	1,137,413.21	1,370,345.32	1,603,835.48	1,840,572.83	2,091,214.68	2,339,935.68	2,593,633.90	2,855,318.50
072-BONIFICACIÓN ANUAL (BONO 14)	228,010.18	454,007.01	680,344.92	903,604.44	1,137,367.98	1,370,319.73	1,603,790.89	1,840,537.57	2,091,176.72	2,339,935.68	2,593,633.90	2,855,318.50
073-BONO VACACIONAL	6,144.00	10,656.00	17,256.00	17,568.00	25,068.00	31,068.00	35,357.05	40,728.86	49,704.86	62,438.89	77,294.89	117,600.00
111-ENERGÍA ELÉCTRICA	49,355.57	95,271.52	142,764.04	142,764.04	232,157.64	243,678.14	401,958.38	401,958.38	528,163.94	596,608.25	657,330.84	722,135.96
112-AGUA	260.00	325.00	325.00	325.00	325.00	455.00	455.00	455.00	715.00	715.00	845.00	975.00
113-TELEFONÍA	321.43	8,048.22	33,575.01	42,846.44	72,525.01	91,547.33	110,891.08	129,913.40	152,513.09	172,817.56	192,161.31	231,808.93
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	803.57	1,607.14	2,410.71	69,375.00	70,178.57	70,178.57	143,214.28	144,017.85	145,624.99	146,294.63	221,955.34	223,428.55
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	58,892.86	58,892.86	58,892.86	58,892.86	77,491.07	77,491.07	77,491.07	77,491.07
133-VIÁTICOS EN EL INTERIOR	2,370.00	6,780.00	11,490.00	15,645.00	19,620.00	19,620.00	28,320.00	33,090.00	40,205.00	40,205.00	45,125.00	55,100.00
142-FLETES	0.00	1,743.75	4,181.25	7,218.75	9,281.25	11,793.75	14,268.75	14,268.75	16,331.25	19,968.75	19,968.75	24,581.25
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	167,410.71	334,821.42	502,232.13	669,642.84	837,053.55	1,026,785.69	1,216,517.83	1,406,249.97	1,595,982.11	1,785,714.25	2,142,857.10
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y	0.00	0.00	0.00	0.00	0.00	35,704.92	53,557.38	53,557.38	53,557.38	92,843.10	130,338.42	169,624.14

EQUIPO												
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	21,508.93	21,508.93	88,473.22	88,473.22	88,473.22	88,473.22	89,223.22
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	2,031.25	6,649.01	8,323.12	11,782.94	11,782.94	11,782.94	11,782.94	11,782.94	11,782.94
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	1,517.86	2,857.15	37,665.18	52,969.65	52,969.65	87,880.38	150,342.90	163,101.85	170,646.49	194,320.61	357,238.48
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	290.79	5,580.97	5,580.97	5,580.97	16,886.35	26,038.14	27,623.57	53,962.90
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	7,566.96	7,566.96	7,566.96	7,566.96	7,566.96	14,477.68
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	8,571.42	8,571.42	17,053.55	17,053.55	20,669.62	29,841.04	29,841.04	29,841.04	93,767.83	94,839.26
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	71,222.32	313,218.75	419,281.25	518,463.39	638,865.18	740,925.90	964,296.44
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	155,142.86	155,142.86	155,142.86	155,142.86	263,089.29	263,089.29	301,660.72
182-SERVICIOS MÉDICO-SANITARIOS	799,864.08	1,626,953.13	2,449,542.70	3,397,517.13	4,366,709.76	5,450,041.67	6,547,178.60	7,795,197.77	8,961,008.29	10,248,072.02	11,722,816.94	13,482,676.76
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	7,142.86	20,535.72	33,928.58	47,321.44	60,714.30	74,107.16	87,500.02	114,285.72
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,170.50	79,170.50	84,170.50	89,170.50	99,170.50
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	36,000.00	72,000.00	190,388.58	226,388.58	262,388.58	302,852.87	338,852.87	374,852.87	413,652.87	458,588.35	553,394.80
197-SERVICIOS DE VIGILANCIA	0.00	96,428.57	192,857.14	291,071.42	392,857.13	492,142.84	586,964.27	685,892.84	789,464.27	896,607.13	999,464.27	1,224,249.98
199-OTROS SERVICIOS	79,196.43	136,213.57	250,088.57	367,088.57	471,685.70	733,620.18	877,889.96	1,086,014.96	1,257,328.88	1,375,266.37	1,515,056.54	1,879,760.82
211-ALIMENTOS PARA PERSONAS	60,258.62	213,968.44	363,621.55	418,532.26	426,567.97	502,157.26	553,026.87	576,866.16	641,250.09	672,446.52	827,595.99	854,147.33
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	30,735.95	30,735.95	35,415.95	35,415.95	38,509.70	38,509.70	38,509.70	38,509.70	38,509.70	42,393.63	42,393.63
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	2,147.33	2,147.33	2,147.33	2,147.33	2,147.33	2,147.33	2,147.33	2,147.33	2,147.33
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,685.72	12,685.72	12,685.72
232-ACABADOS TEXTILES	0.00	0.00	0.00	950.00	950.00	1,078.57	1,078.57	1,078.57	1,078.57	1,078.57	1,348.57	1,348.57
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	560.72	560.72	560.72	560.72	560.72	560.72	560.72	3,373.22
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	11,049.11	11,049.11
241-PAPEL DE ESCRITORIO	0.00	0.00	75,722.77	75,722.77	75,722.77	75,722.77	141,563.64	142,111.50	142,111.50	142,111.50	142,111.50	142,164.98
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	25,071.43	25,071.43	25,071.43	25,071.43	33,017.14	33,017.14	45,201.02	45,201.02	45,368.43
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	22,500.00	64,256.25	64,256.25	89,156.25	174,123.21	175,158.92	175,577.45	256,190.22	256,190.22	257,156.83
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	47,428.12	65,644.56	65,644.56	65,644.56	65,714.20	65,714.20	65,714.20	70,604.69	71,214.88

252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	685.71	685.71	685.71	685.71	685.71	685.71	685.71	685.71	685.71
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	6,035.71	6,035.71	6,035.71	9,448.22	9,448.22	9,448.22	9,448.22
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	312.50	312.50	312.50	312.50	312.50	312.50	312.50	574.37
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	553,002.13	1,109,039.67	1,377,400.75	2,116,023.43	2,699,579.26	3,270,980.60	3,691,618.82	3,719,211.68	4,619,247.44	5,418,752.17	5,890,050.39
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	11,602.68	11,602.68	11,738.22	11,738.22	74,238.22	78,657.86	78,657.86	78,657.86	78,867.68	87,796.25
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	123,829.55	8,143,329.41	23,683,400.24	28,700,580.42	30,435,637.41	40,627,649.79	50,961,511.26	55,495,365.33	58,437,057.89	62,738,743.24	77,759,523.81	87,481,858.79
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	108,627.55	147,319.51	164,339.15	190,620.40	221,006.11	237,590.75	289,715.75	289,728.70	319,432.27	340,110.84
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	12,138.39	53,000.03	75,476.37	118,598.24	146,588.61	162,198.87	200,821.19	224,954.23	267,207.80	314,407.78	324,064.03	342,222.50
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	22,562.50	23,094.20	25,058.49	25,058.49	25,058.49	25,058.49	26,629.92	26,629.92	27,745.99	34,088.85
271-PRODUCTOS DE ARCILLA	0.00	39,837.05	39,837.05	71,823.66	78,629.02	80,392.41	80,392.41	98,249.55	98,249.55	98,249.55	98,249.55	98,249.55
272-PRODUCTOS DE VIDRIO	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	1,928.57	1,928.57	1,928.57	1,928.57	1,928.57	1,928.57	1,928.57	1,928.57
274-CEMENTO	0.00	0.00	12,235.72	15,137.51	19,691.08	30,839.08	30,839.08	30,839.08	30,839.08	30,839.08	30,839.08	30,839.08
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	106,145.08	162,979.90	174,520.08	174,520.08	174,520.08	174,520.08	174,520.08	174,520.08	174,520.08	174,520.08	174,520.08
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	46,562.50	58,947.32	58,947.32	58,947.32	58,947.32	58,947.32	58,947.32	58,947.32	58,947.32	58,947.32	58,947.32
281-PRODUCTOS SIDERÚRGICOS	892.86	892.86	28,372.33	90,141.08	92,882.15	92,882.15	94,400.01	94,400.01	94,400.01	94,400.01	94,400.01	94,400.01
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	580.36	580.36	696.43	696.43	696.43	696.43	696.43	696.43	696.43	696.43
283-PRODUCTOS DE METAL Y SUS ALEACIONES	27,106.78	34,821.06	46,038.94	78,165.55	85,212.73	88,341.30	90,573.44	90,573.44	90,573.44	91,925.05	91,925.05	91,925.05
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	70,267.86	70,267.86	77,091.51	77,091.51	77,091.51	77,091.51	77,091.51	77,091.51	77,091.51	77,091.51	77,091.51
286-HERRAMIENTAS MENORES	0.00	0.00	2,504.46	3,218.75	4,111.61	4,111.61	4,111.61	4,111.61	4,111.61	4,111.61	8,174.11	8,609.38
289-OTROS PRODUCTOS METÁLICOS	3,927.68	3,927.68	3,927.68	4,452.68	5,265.18	5,334.82	5,334.82	5,334.82	5,334.82	14,919.64	14,919.64	14,919.64
291-ÚTILES DE OFICINA	0.00	0.00	0.00	41,888.49	43,002.78	44,283.14	49,330.28	49,794.57	49,975.82	59,217.03	72,806.54	79,688.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	60,471.43	87,199.11	87,199.11	87,930.36	130,647.15	213,926.03	213,926.03	257,211.75	259,354.61	281,635.86
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	99,360.80	355,125.52	699,331.33	835,773.74	1,186,875.64	1,279,707.54	1,544,513.41	1,677,271.90	2,007,273.74	2,162,574.43	2,295,989.75
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	39,993.29	90,945.68	99,952.37	175,645.23	219,588.06	235,326.44	235,326.44	235,326.44	235,326.44	255,106.71	256,383.32	256,442.25



298-ACCESORIOS Y REPUESTOS EN GENERAL	501.78	2,313.20	2,629.27	12,986.14	28,561.73	47,061.93	75,236.49	88,610.10	101,370.52	111,397.30	123,272.72	154,969.72
299-OTROS MATERIALES Y SUMINISTROS	11,676.34	12,372.76	12,935.26	19,261.15	39,661.15	55,802.22	60,361.22	60,361.22	60,361.22	64,236.22	72,048.72	72,048.72
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	84,971.11	301,553.33	390,806.89	522,559.58	532,626.55	561,148.87	830,990.83	830,990.83
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	278,239.29	383,622.33	396,139.29	463,896.43	463,896.43	529,796.43	529,796.43	590,407.14
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	53,704.46	76,016.96	76,016.96	88,338.39	88,338.39	88,338.39	89,316.07	89,316.07
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	73,205.36	73,205.36	132,133.93	132,133.93	172,133.93	172,133.93	172,133.93	172,133.93
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	161,744.64	293,985.71	365,414.28	463,360.71	463,360.71	537,932.14	537,932.14	609,923.21	1,037,850.89
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	163,830.36	267,214.29	391,151.78	469,522.32	509,700.89	552,691.96	647,236.60	695,540.17
<b>Total: 11400068-126-CONSULTORIO VILLA NUEVA, GUATEMALA</b>	<b>5,589,025.33</b>	<b>20,292,456.07</b>	<b>43,096,838.30</b>	<b>55,393,310.57</b>	<b>64,987,816.91</b>	<b>83,783,837.92</b>	<b>102,749,033.12</b>	<b>115,132,608.24</b>	<b>125,367,037.91</b>	<b>138,618,637.83</b>	<b>162,633,717.62</b>	<b>182,684,656.90</b>
<b>11400068-127-HOSPITAL DE REHABILITACIÓN</b>												
011-PERSONAL PERMANENTE	2,223,919.64	4,423,155.33	6,626,263.96	8,834,183.66	11,082,659.08	13,322,439.67	15,601,498.92	17,859,187.93	20,093,572.88	22,333,871.07	24,578,730.34	26,824,392.05
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	3,478.91	6,796.28	10,101.74	13,407.20	16,712.66	20,018.12	23,323.58	26,629.04	29,934.50	33,239.96	36,545.42	39,850.88
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	44,674.06	88,809.70	132,648.50	176,143.41	219,768.15	263,639.88	307,721.07	351,278.57	394,578.26	437,947.59	481,427.96	524,729.84
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	293,006.72	582,987.09	874,007.21	1,166,067.68	1,463,597.88	1,759,752.58	2,062,444.08	2,362,372.89	2,658,553.76	3,213,075.13	3,511,435.66	3,812,824.50
021-PERSONAL SUPERNUMERARIO	71,298.15	152,386.36	193,123.24	281,936.79	345,258.93	383,951.67	538,364.98	672,441.68	798,425.48	908,339.59	972,425.67	1,109,968.03
022-PERSONAL POR CONTRATO	368,191.44	761,223.36	1,149,184.68	1,533,855.28	1,923,846.89	2,305,890.26	2,684,552.50	3,069,569.79	3,448,270.66	3,849,390.15	4,232,173.53	4,607,664.76
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	57,980.43	119,416.13	174,610.49	236,934.52	294,967.32	349,828.16	420,809.40	488,301.00	554,275.32	680,785.05	738,305.57	806,542.66
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	5,489.39	10,943.62	16,299.85	21,384.65	26,612.62	31,653.38	37,747.92	42,339.48	47,804.89	53,836.66	59,329.76	65,183.21
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	364.86	364.86	1,054.91	1,503.97	1,503.97	1,503.97	1,764.99	2,326.32	2,719.25	2,719.25	3,448.98	4,145.04
051-APORTE PATRONAL AL IGSS	459,895.66	923,261.39	1,378,038.77	1,838,459.28	2,310,335.51	3,196,395.39	4,174,972.08	4,667,619.85	5,156,440.35	5,643,642.51	6,112,516.99	7,038,462.56
071-AGUINALDO	225,997.29	452,698.42	675,969.73	903,536.54	1,132,379.02	1,358,198.60	1,597,012.67	1,831,897.03	2,063,837.87	2,296,908.74	2,525,074.82	2,759,304.19
072-BONIFICACIÓN ANUAL (BONO 14)	225,997.29	452,698.42	675,969.73	903,317.05	1,132,379.02	1,357,995.10	1,596,311.36	1,831,592.49	2,063,731.88	2,296,908.74	2,525,108.74	2,759,304.19
073-BONO VACACIONAL	8,100.00	16,212.00	24,048.00	24,348.00	33,678.33	45,737.81	58,637.81	60,021.29	70,619.88	83,813.95	98,621.03	116,525.41
111-ENERGÍA ELÉCTRICA	129,719.84	251,912.89	330,334.30	492,725.18	580,571.35	755,940.77	880,856.60	964,461.48	1,136,105.04	1,223,851.07	1,389,884.37	1,514,398.91
112-AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,602.68
113-TELEFONÍA	803.58	9,112.38	22,587.50	29,767.15	39,454.62	48,024.67	56,231.36	62,966.18	72,644.74	80,851.43	88,930.45	98,481.33
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	681.21	1,247.67	4,391.35	7,035.96	7,575.10	9,213.42	10,642.28	13,530.96	14,088.32	15,613.71	15,613.71	19,271.89

122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	2,900.00	16,716.97	16,716.97	16,716.97	16,716.97	23,859.83	23,859.83	23,859.83
133-VIÁTICOS EN EL INTERIOR	795.00	3,585.00	4,740.00	5,145.00	5,340.00	8,265.00	8,550.00	8,550.00	8,550.00	8,550.00	8,550.00	8,550.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	44,279.50	125,349.00	175,823.00	269,716.00	322,868.50	396,519.00	457,339.50	518,626.50	587,085.00	647,428.00	715,424.00	749,482.00
142-FLETES	0.00	0.00	0.00	52.68	52.68	108.48	108.48	108.48	108.48	154.91	154.91	154.91
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	33,928.58	50,892.87	67,857.16	67,857.16	67,857.16	135,714.32
158-DERECHOS DE BIENES INTANGIBLES	169.64	169.64	169.64	3,558.03	3,558.03	3,558.03	3,558.03	3,558.03	26,660.71	26,660.71	26,660.71	26,660.71
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	11,294.64	11,294.64	24,062.50	24,062.50	24,062.50	24,062.50
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	11,609.82	11,609.82	11,609.82	11,609.82	11,609.82	11,609.82	11,609.82	11,609.82	11,609.82	20,538.39
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	5,267.86	5,267.86	5,267.86	5,267.86	11,517.86	15,357.14	15,357.14	67,553.57	94,379.37	167,593.66	331,961.53
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	19,642.86	83,303.57	83,303.57	83,303.57	92,843.75	92,843.75	92,843.75	92,843.75	92,843.75	159,185.93	216,446.00
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	3,698.22	24,793.72	56,506.23	83,580.31	110,072.28	133,772.28	160,053.53	178,987.45	192,791.91	225,514.23	262,777.60	296,856.15
189-OTROS ESTUDIOS Y/O SERVICIOS	13,500.00	27,000.00	40,500.00	54,000.00	67,500.00	81,000.00	94,500.00	108,000.00	121,500.00	135,000.00	148,500.00	162,000.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	9,570.00	9,570.00	9,570.00	9,570.00	9,570.00	9,570.00	9,570.00	9,570.00	9,570.00
197-SERVICIOS DE VIGILANCIA	60,267.86	120,535.72	120,535.72	180,803.58	241,071.44	361,607.16	425,223.23	425,223.23	492,187.52	556,473.23	630,133.94	768,080.36
199-OTROS SERVICIOS	40,174.11	89,697.07	100,742.89	190,207.99	245,267.22	255,818.04	302,725.23	355,736.84	405,469.82	454,872.78	506,405.17	565,925.38
211-ALIMENTOS PARA PERSONAS	72.32	5,170.98	10,395.54	32,302.23	36,352.23	50,361.60	67,689.27	67,689.27	86,583.91	98,685.69	119,115.81	167,151.74
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	3,302.50	45,088.22	46,248.92	46,248.92	50,952.04	50,952.04	50,952.04	55,862.75
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	3,042.86	3,042.86	4,132.15	4,132.15	4,132.15	4,350.90	4,350.90	4,350.90
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	9,375.00	9,375.00	9,375.00	9,375.00	9,375.00	22,946.43	22,946.43
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57
231-HILADOS Y TELAS	0.00	0.00	15,093.75	16,566.96	28,416.96	56,220.53	56,220.53	56,220.53	56,220.53	56,220.53	69,800.89	69,800.89
232-ACABADOS TEXTILES	0.00	4,464.29	5,107.15	15,991.08	15,991.08	17,241.08	17,272.33	17,272.33	24,772.33	27,183.04	37,703.85	39,159.68
233-PRENDAS DE VESTIR	0.00	3,500.00	6,333.93	8,316.07	23,412.32	36,119.71	45,469.71	45,469.71	45,469.71	45,469.71	45,469.71	45,469.71
239-OTROS TEXTILES Y VESTUARIO	0.00	6,797.32	8,404.46	8,404.46	8,404.46	12,465.18	20,835.72	20,835.72	20,835.72	20,835.72	20,835.72	20,835.72

241-PAPEL DE ESCRITORIO	0.00	0.00	4,285.71	4,562.50	5,630.50	26,336.93	26,336.93	26,336.93	26,336.93	26,336.93	37,140.50	37,140.50
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	187.50	1,028.50	1,564.21	1,564.21	1,564.21	1,564.21	1,564.21	1,564.21	1,564.21
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	15,147.90	31,271.47	33,083.97	79,757.44	91,694.59	99,087.45	99,453.88	168,584.23	168,584.23	169,606.55	169,606.55
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	6,487.05	7,592.85	8,797.31	9,599.10	15,936.16	15,936.16	15,936.16	15,936.16	15,936.16	15,936.16	15,936.16
251-CUEROS Y PIELS	0.00	52,035.71	63,196.42	86,468.74	98,401.78	98,401.78	98,401.78	98,401.78	98,401.78	98,401.78	110,227.67	132,549.10
254-ARTÍCULOS DE CAUCHO	0.00	750.00	750.00	3,994.65	17,164.29	17,164.29	17,409.83	19,659.83	26,177.69	26,177.69	33,208.94	44,576.09
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	5,625.00	14,209.81	15,995.52	30,695.44	39,241.86	60,230.69	63,950.34	66,350.34	68,104.80	76,069.00	78,407.93	78,547.63
262-COMBUSTIBLES Y LUBRICANTES	562.68	78,062.68	156,884.11	167,829.68	262,006.12	266,767.47	349,446.04	350,109.26	422,158.37	422,278.91	422,497.66	423,299.28
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	3,099.11	3,099.11	3,099.11	3,099.11	3,099.11	3,099.11	3,099.11	3,099.11	3,099.11
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	1,882.14	1,882.14	1,882.14	1,882.14	1,882.14	1,882.14	1,882.14	1,882.14	1,882.14
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	13,131.20	180,457.77	363,715.27	453,624.41	614,654.97	636,326.61	840,783.72	1,056,842.18	1,101,535.43	1,268,269.92	1,601,515.34	1,762,157.34
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	35,461.66	59,607.46	143,848.54	148,361.93	148,361.93	148,361.93	156,986.30	164,379.80	164,379.80
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	2,067.87	24,326.80	66,204.91	78,728.05	83,445.46	101,573.13	101,573.13	174,117.77	174,117.77	179,653.48	195,278.48
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	3,482.15	6,080.36	6,334.91	10,185.36	12,292.51	32,914.16	40,660.59	40,660.59	40,660.59	40,660.59
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	6,026.79	6,026.79	10,826.79	10,826.79	10,826.79	10,826.79	10,826.79
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	1,642.86	1,642.86	1,642.86	1,642.86	1,642.86	1,642.86
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	13,125.00	13,125.00	13,125.00
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	1,310.27	4,525.05	5,172.37	5,172.37	5,172.37	25,252.73	25,252.73	25,252.73
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	2,131.25	2,131.25	2,131.25	2,131.25	3,805.36	3,805.36	3,805.36
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	20,967.22	46,929.94	71,684.43	73,072.38	79,777.74	93,284.44	98,061.23	106,356.76	120,796.28	121,805.20	121,805.20
286-HERRAMIENTAS MENORES	0.00	750.00	3,334.82	5,585.90	6,167.15	6,167.15	9,101.08	9,101.08	9,101.08	12,114.47	14,795.41	14,795.41
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	340.62	4,304.90	4,304.90	5,050.08	5,050.08	6,255.44	14,246.51	14,867.05	14,867.05	14,867.05
291-ÚTILES DE OFICINA	0.00	3,720.54	7,954.93	23,050.41	34,725.04	38,465.18	40,108.04	40,951.79	41,264.29	41,264.29	44,599.10	46,034.81
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	42,895.09	54,343.18	68,538.71	76,054.47	81,197.33	133,527.70	164,920.56	172,036.19	172,036.19	186,345.37	186,666.80

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	1,500.00	1,500.00	1,500.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	1,943.75	10,584.20	41,877.06	258,863.72	401,711.45	558,772.15	774,415.64	850,918.85	1,154,727.15	1,340,087.86	1,590,234.65	2,052,762.85
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	30,493.75	37,594.92	37,872.60	40,133.31	40,133.31	40,133.31	40,133.31	41,470.49	42,769.60
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	2,946.43	5,973.21	7,157.14	11,511.61	44,968.26	45,267.37	56,151.52	69,209.56	86,033.22	86,446.17	119,599.49
299-OTROS MATERIALES Y SUMINISTROS	0.00	6,941.97	10,535.71	19,681.42	34,248.74	37,909.45	41,123.74	42,016.60	43,110.35	43,110.35	43,424.99	56,594.46
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	25,442.86	27,268.76	36,188.40	36,188.40	36,188.40	44,534.84	44,534.84	63,494.66	168,579.49	187,976.81	187,976.81
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	23,400.00	23,400.00	23,400.00	23,400.00	44,850.00	53,064.29	53,064.29	54,510.72	56,881.26	135,095.54	135,095.54
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,935.71	32,935.71	32,935.71	32,935.71
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,553.57	63,553.57	63,553.57
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,031.25	112,095.54	185,265.18	185,265.18	187,720.54
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	8,000.89	64,482.03	64,482.03	105,395.42	114,216.85	114,216.85	153,915.07	227,093.64	301,848.10	331,044.53
425-PRESTACIONES ESPECIALES DE REHABILITACIÓN	39,535.71	114,624.99	121,214.28	227,071.43	227,071.43	227,071.43	232,250.00	249,392.85	297,982.13	297,982.13	504,085.71	553,057.14
<b>Total: 11400068-127-HOSPITAL DE REHABILITACIÓN</b>	<b>4,343,353.46</b>	<b>9,290,691.45</b>	<b>13,955,841.22</b>	<b>19,185,476.58</b>	<b>24,151,761.85</b>	<b>29,600,434.21</b>	<b>35,388,868.63</b>	<b>40,229,602.67</b>	<b>45,725,063.69</b>	<b>51,299,193.57</b>	<b>56,987,014.02</b>	<b>63,174,439.83</b>
<b>11400068-128-HOSPITAL DE GINECO OBSTETRICIA</b>												
011-PERSONAL PERMANENTE	6,724,974.46	13,283,683.21	19,975,597.76	26,717,009.37	33,447,258.66	40,149,055.53	46,806,493.28	53,588,623.39	60,342,666.90	67,094,235.35	73,841,633.59	80,605,094.80
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,329.80	4,648.14	6,966.48	9,284.82	11,590.93	13,897.04	16,203.15	18,509.26	20,815.37	23,121.48	25,427.59	27,733.70
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	109,102.19	214,838.91	320,475.73	427,447.35	533,173.75	638,587.02	744,119.01	849,833.79	955,021.46	1,060,085.84	1,164,908.16	1,270,458.53
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	907,212.90	1,813,759.44	2,745,296.96	3,694,504.74	4,600,235.16	5,563,531.14	6,536,508.18	7,511,324.89	8,461,795.15	10,119,350.16	12,610,233.91	15,547,474.61
021-PERSONAL SUPERNUMERARIO	373,902.31	475,185.21	886,149.19	1,219,720.04	1,587,555.68	1,896,848.30	2,164,838.44	2,596,972.48	2,771,798.34	3,444,581.94	3,668,443.96	4,151,981.20
022-PERSONAL POR CONTRATO	1,180,236.55	2,439,489.87	3,665,044.24	4,873,477.14	6,130,403.83	7,381,404.53	8,645,371.48	9,873,896.44	11,100,698.14	12,323,782.81	13,523,974.28	14,724,270.76
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	209,933.72	388,566.38	617,662.92	841,928.03	1,057,964.52	1,272,794.85	1,488,882.14	1,721,538.90	1,913,604.61	2,377,396.16	2,831,154.71	3,656,947.52
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	88,954.17	173,197.74	253,563.63	358,376.70	440,293.50	523,799.68	614,539.37	697,238.08	783,258.28	870,355.42	953,854.04	1,051,165.66
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,122.66	2,301.45	3,501.53	9,307.18	15,703.88	23,111.40	29,497.93	33,805.18	41,328.70	50,523.73	52,804.56	54,776.70
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	490,060.10	968,012.39	1,407,444.99	1,999,929.31	2,508,446.80	2,988,918.96	3,500,099.52	4,094,241.26	4,612,556.89	5,073,694.56	5,611,498.57	6,120,813.26
051-APORTE PATRONAL AL IGSS	1,561,661.85	3,053,401.51	4,612,475.23	6,190,421.23	7,776,428.34	10,654,017.17	13,726,891.01	15,357,485.06	16,928,271.69	18,559,763.71	20,114,727.21	23,046,699.25
071-AGUINALDO	699,261.75	1,378,914.67	2,081,902.43	2,782,255.89	3,487,068.89	4,184,317.56	4,880,704.10	5,593,852.91	6,281,774.58	7,011,186.16	7,701,181.53	8,414,201.76

072-BONIFICACIÓN ANUAL (BONO 14)	699,261.75	1,378,897.99	2,081,920.55	2,781,449.21	3,486,828.05	4,184,303.12	4,880,347.64	5,592,841.48	6,281,668.58	7,011,226.97	7,701,199.85	8,414,242.57
073-BONO VACACIONAL	29,112.00	57,024.00	80,784.00	81,744.89	108,893.42	144,142.54	178,509.76	183,101.73	218,383.24	261,270.06	295,559.24	333,300.00
111-ENERGÍA ELÉCTRICA	0.00	49,868.92	106,607.47	154,435.74	264,722.61	329,007.79	393,012.26	440,317.97	486,856.94	542,542.29	591,970.06	648,187.90
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	562.50	3,924.12	5,044.66	5,044.66	13,919.57	33,921.82	45,118.25	61,578.07	78,037.89	95,779.68	127,418.56
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	67,000.00	139,981.88	211,638.35	274,210.96	342,846.75	418,827.38	490,792.38	563,326.67	646,182.38	723,325.24	792,012.74	847,235.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	25,375.00	25,375.00	25,375.00	49,428.57	61,482.14	72,330.35	72,330.35	72,330.35	80,366.06
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
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	19,094.00	57,503.00	85,572.00	104,159.00	122,618.50	141,007.50	169,121.50	198,006.50	216,842.50	254,700.52	265,633.52
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
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
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	75,892.86
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	5,551.17	5,551.17	5,908.31	5,908.31	6,667.24	6,667.24	6,667.24	6,667.24	7,069.03
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	18,928.58	18,928.58	347,544.66	479,731.29	632,174.96	726,110.67	1,299,748.16	1,348,444.59	1,375,498.16	1,491,020.48	1,971,984.70
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	2,500.00	25,437.50	30,325.89	41,308.03	66,933.03	77,486.60	148,290.18	160,879.46	301,258.58
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14	2,857.14	2,857.14	2,857.14
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	61,071.43	120,178.57	158,392.86	166,555.37	183,800.91	191,226.53	193,181.53	195,781.53	223,192.25
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	19,727.68	271,625.01	331,308.05	514,945.55	701,766.98	1,113,508.06	1,281,384.84	1,750,177.69	2,421,277.90	3,041,150.32
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	80,803.58	80,803.58	143,035.72	143,035.72	143,035.72	281,046.44	281,046.44
182-SERVICIOS MÉDICO-SANITARIOS	201,283.62	990,128.91	1,472,386.94	2,180,889.78	2,658,853.85	3,365,158.29	4,324,597.43	5,018,488.83	6,230,106.65	6,800,627.73	7,609,753.44	9,375,043.38
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	20,967.74	33,967.74	46,967.74	59,967.74	72,967.74	85,967.74	98,967.74	111,967.74	124,967.74
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	75,892.86
189-OTROS ESTUDIOS Y/O SERVICIOS	21,000.00	50,000.00	75,000.00	100,000.00	128,125.00	157,625.00	187,125.00	228,625.00	277,250.00	322,750.00	368,250.00	416,875.00
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	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
197-SERVICIOS DE VIGILANCIA	0.00	75,446.43	150,446.43	229,910.72	309,375.01	384,821.44	465,178.58	545,535.72	625,892.86	706,250.00	786,607.14	866,964.28

199-OTROS SERVICIOS	0.00	9,504.46	18,316.92	30,165.13	200,942.81	211,835.67	378,197.28	578,641.03	756,572.60	1,084,102.60	1,347,321.24	1,708,592.39
211-ALIMENTOS PARA PERSONAS	0.00	371,114.61	556,048.85	1,345,931.45	1,890,700.46	2,469,868.59	3,074,837.18	3,493,365.84	3,955,720.52	4,542,520.62	5,079,540.63	6,072,171.04
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	25,599.10	56,774.99	166,078.57	166,078.57	166,078.57	186,917.86	187,364.27	269,112.93	269,112.93	349,452.22
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	2,035.71	3,553.57	3,553.57	5,016.07	6,780.36	7,696.43	7,696.43	9,753.57	9,753.57	10,937.50
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	3,459.82	3,459.82	3,459.82	3,459.82	17,541.07	29,361.61	56,953.12	59,526.33	59,526.33
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
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	74,223.21	139,937.50	139,937.50	139,937.50	139,937.50	139,937.50	139,937.50	228,607.14	229,001.96	265,073.39
232-ACABADOS TEXTILES	0.00	0.00	23,611.61	95,866.07	95,866.07	98,187.50	98,187.50	98,826.79	98,907.15	101,248.30	117,047.41	180,172.41
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	42,187.50	42,187.50	42,441.96	48,968.75	64,881.96	67,560.53	90,627.49	100,106.95
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	825.89	825.89	825.89	3,575.89	13,330.36	13,330.36	14,741.08	17,131.71	17,131.71
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	51,142.86	51,198.66	51,198.66	51,198.66	102,573.30	102,573.30	102,573.30	102,573.30	154,506.16
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	27,771.30	27,771.30	30,762.37	47,031.12	47,031.12	54,932.91	56,315.72	56,315.72
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	106,392.85	118,485.53	136,086.46	136,086.46	168,683.61	274,628.62	274,628.62	275,513.00	289,271.92	365,665.94
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	15,196.43	17,287.50	17,287.50	18,262.50	24,775.59	24,775.59	29,150.59	29,150.59	29,766.66
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	812.50	812.50	1,560.62	1,560.62	2,610.62
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,196.44	9,196.44	9,196.44
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	26,162.50	28,169.02	28,169.02	30,044.02	31,012.29	31,012.29	35,353.36	35,353.36	39,170.32
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	116,805.07	3,112,517.31	4,232,895.53	5,252,113.36	6,938,640.56	8,800,074.75	12,147,636.89	13,458,370.44	13,655,091.23	16,218,325.51	19,127,849.13	21,410,103.09
262-COMBUSTIBLES Y LUBRICANTES	81,821.43	166,508.93	252,446.43	267,892.84	412,417.84	608,882.13	699,773.20	790,128.56	882,293.73	968,954.46	1,136,900.89	1,306,508.02
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	1,647.32	1,647.32	1,647.32	1,647.32	1,647.32	1,647.32	1,647.32	1,647.32	2,691.96
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,185.27	1,185.27	1,185.27	1,185.27	3,466.52
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	1,114,009.16	2,427,874.56	3,461,193.49	5,130,301.00	6,040,317.39	7,865,306.75	8,918,620.11	9,940,811.42	11,810,333.26	12,167,627.00	13,550,083.62
267-TINTES, PINTURAS Y COLORANTES	0.00	59,464.29	101,288.40	244,821.44	246,531.71	246,531.71	275,507.15	374,193.26	376,370.00	381,731.61	442,993.18	579,653.81
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	36,116.38	128,395.21	178,234.98	178,234.98	217,578.74	260,073.29	362,209.89	375,382.00	376,196.29	476,203.36
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	2,783.04	30,421.43	91,893.76	98,836.62	108,586.62	146,614.52	150,560.95	156,775.24	169,133.71	244,726.11

271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	10,441.97	10,441.97	10,441.97	10,441.97	21,632.15	52,154.47	90,110.94	97,821.65	249,747.55
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,232.14	2,232.14	5,725.00	7,850.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	78,263.19	78,263.19	78,263.19	78,263.19	78,263.19	82,360.42	89,498.81	89,498.81	89,498.81
274-CEMENTO	0.00	0.00	0.00	9,228.57	73,632.14	73,632.14	73,632.14	95,846.43	108,150.00	180,379.91	185,902.23	241,403.12
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	4,907.14	91,701.87	98,059.01	98,059.01	98,059.01	172,599.19	173,266.60	178,088.03	315,658.78
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	80,058.04	80,058.04	80,058.04	80,058.04	113,210.58	113,210.58	142,439.15	142,439.15	184,314.15
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	82,888.94	239,733.13	239,733.13	239,733.13	270,704.98	295,245.92	350,870.63	389,487.81	404,871.74
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	427.45	450.49	450.49	450.49	450.49	7,182.63	7,182.63	16,323.52	27,162.80
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	4,266.96	61,843.94	61,843.94	61,843.94	62,886.80	69,582.79	164,192.16	173,387.46	186,488.88
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	7,312.50	138,322.24	138,322.24	138,322.24	153,343.67	218,371.35	218,371.35	272,547.15	272,547.15
286-HERRAMIENTAS MENORES	0.00	0.00	200.90	15,295.55	15,393.76	15,393.76	15,393.76	15,393.76	15,942.18	17,326.11	20,479.67	21,435.03
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	482.14	2,892.85	2,892.85	23,140.17	24,608.93	24,608.93	64,247.33	72,894.65
291-ÚTILES DE OFICINA	0.00	0.00	0.00	19,104.19	37,500.06	39,107.20	48,478.36	48,738.63	53,535.06	66,739.85	68,142.22	104,315.61
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	168,243.54	772,776.41	789,658.11	793,981.83	1,323,458.55	1,354,633.21	1,501,910.00	1,696,762.59	1,773,508.91	2,072,263.61
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	455.36	455.36	455.36	455.36	2,255.36	2,255.36	2,255.36	2,255.36	2,255.36	2,940.18
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,554,725.22	2,735,132.26	4,648,797.61	5,360,399.28	6,186,949.39	8,364,319.24	9,096,276.82	9,367,889.72	11,537,614.80	12,590,314.40	13,836,628.16
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	8,678.57	8,678.57	8,678.57	8,678.57	12,053.57	13,995.53	13,995.53	14,102.67	14,102.67	14,102.67
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	46,434.38	47,862.95	92,272.87	393,610.35	393,610.35	400,524.63	436,834.90	628,951.95	694,593.83	742,098.97	828,460.80
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	93,408.04	288,175.03	392,883.52	464,910.30	551,204.94	571,837.96	574,891.12	736,513.65	782,004.95	814,849.61
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	17,147.32	48,051.92	50,799.92	50,799.92	56,558.63	82,994.69	83,327.28	167,820.23	195,507.36	258,047.10
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	73,207.68	204,971.23	355,434.35	367,380.79	418,022.52	443,320.03	592,182.33	611,196.17	720,381.70
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	10,553,246.65	11,110,752.71	11,197,596.45	11,593,935.74	11,682,525.02	11,782,212.52	11,897,670.56	12,102,027.56	13,302,775.65
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,464.28	107,464.28	181,935.53	250,800.71	265,890.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	293,405.23	371,351.66	371,351.66
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,535.71	88,066.07	88,066.07	106,280.36	228,858.46
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	192,827.69	441,582.15	582,423.22	779,541.07	974,316.51	1,112,432.57	1,190,484.35	2,107,782.91

<b>Total: 11400068-128-HOSPITAL DE GINECO OBSTETRICIA</b>	<b>13,565,036.33</b>	<b>33,410,210.49</b>	<b>51,785,709.74</b>	<b>83,823,398.20</b>	<b>105,163,113.62</b>	<b>126,012,032.28</b>	<b>151,712,456.91</b>	<b>172,336,077.68</b>	<b>190,414,267.74</b>	<b>215,803,545.16</b>	<b>238,943,344.53</b>	<b>270,150,349.21</b>
<b>11400068-129-HOSPITAL GENERAL DE ACCIDENTES CEIBAL</b>												
011-PERSONAL PERMANENTE	8,624,737.76	17,093,900.52	25,544,009.32	33,998,452.89	42,558,228.46	51,104,137.20	59,673,180.91	68,239,980.29	76,747,750.59	85,285,958.77	93,913,172.87	102,541,014.92
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	10,280.85	20,078.36	29,870.04	39,661.72	49,453.40	59,245.08	69,036.76	78,615.68	88,005.02	97,394.36	106,783.70	116,173.04
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	158,313.57	311,458.93	462,939.99	614,248.57	765,790.47	917,260.52	1,068,376.54	1,217,973.49	1,365,504.49	1,513,204.97	1,660,072.88	1,809,172.48
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,164,414.82	2,353,145.07	3,525,237.69	4,690,747.98	5,835,750.52	7,045,242.10	9,386,168.05	17,635,037.88	18,826,995.88	23,966,439.52	28,213,855.66	30,941,666.65
021-PERSONAL SUPERNUMERARIO	438,388.19	848,679.39	1,044,874.22	1,559,620.95	2,018,055.07	2,422,075.56	2,684,323.01	3,196,016.68	3,793,872.72	4,303,678.29	4,594,116.20	5,203,026.55
022-PERSONAL POR CONTRATO	1,771,428.36	3,584,063.68	5,427,810.02	7,329,943.47	9,207,753.10	11,077,696.69	12,969,472.77	14,914,161.26	16,866,475.22	18,774,430.17	20,649,745.91	22,519,882.28
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	295,713.65	591,948.78	884,650.36	1,238,779.77	1,550,052.81	1,855,139.20	2,189,492.75	3,001,938.49	3,480,289.23	4,202,570.32	4,744,292.73	5,205,430.70
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	309,054.13	584,055.70	859,953.27	1,186,757.80	1,462,654.06	1,719,912.65	2,021,096.80	2,283,847.92	2,572,827.60	2,857,221.90	3,160,681.47	3,466,216.16
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	40,573.25	88,072.66	138,574.02	190,133.16	227,198.52	274,822.21	321,112.71	352,794.80	391,447.20	429,319.92	464,676.56	499,690.37
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	373,853.78	745,578.12	745,578.12	1,447,785.99	1,812,829.10	2,152,140.25	2,489,718.35	2,799,841.51	3,098,148.73	3,406,033.46	3,732,531.06	4,030,490.29
051-APORTE PATRONAL AL IGSS	2,017,715.01	4,009,543.55	5,903,655.33	7,993,674.50	10,069,597.12	13,799,841.36	17,759,151.51	19,787,802.06	21,884,751.44	23,922,848.29	25,928,685.53	29,731,114.66
071-AGUINALDO	917,008.91	1,821,706.63	2,709,294.29	3,630,282.09	4,550,203.76	5,465,389.27	6,372,650.58	7,305,623.70	8,239,870.93	9,165,465.52	10,077,899.22	11,017,171.87
072-BONIFICACIÓN ANUAL (BONO 14)	916,966.74	1,821,669.99	2,709,294.29	3,629,021.16	4,550,221.54	5,465,407.05	6,372,631.15	7,304,390.55	8,239,389.96	9,165,547.61	10,077,981.31	11,017,225.92
073-BONO VACACIONAL	39,000.00	71,724.00	105,329.74	108,110.08	141,597.80	186,581.74	223,042.40	226,628.76	264,926.86	320,523.22	365,604.77	415,500.00
111-ENERGÍA ELÉCTRICA	222,729.07	442,680.81	659,479.96	914,521.27	1,165,475.75	1,415,964.13	1,674,968.56	1,907,605.22	2,158,203.61	2,404,760.50	2,646,433.19	2,866,517.76
113-TELEFONÍA	0.00	359.59	18,466.73	22,225.66	86,246.88	102,688.84	118,809.37	135,960.20	212,795.03	227,349.11	236,402.68	351,361.25
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	263,013.47	356,679.54	434,701.80	531,933.94	666,852.69	943,344.31	1,051,240.25	1,121,843.02	1,294,753.78	1,401,133.64	1,418,990.78	1,629,940.16
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,767.85	18,164.28	26,149.99	32,962.49	47,667.85	59,721.42	85,809.80	86,881.23	86,881.23	86,881.23	118,220.52
133-VIÁTICOS EN EL INTERIOR	0.00	270.00	570.00	1,410.00	1,665.00	1,860.00	1,860.00	3,795.00	5,835.00	6,810.00	6,810.00	9,075.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	70,000.00	129,995.00	219,993.00	269,992.50	370,000.00	429,999.50	529,939.50	589,934.50	749,923.50	779,922.50	922,995.00
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
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	4,017.86	4,017.86	164,392.86	164,392.86	575,105.37	886,404.04	1,223,456.95	1,243,545.57	2,339,590.22
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	20,089.29	20,089.29	20,089.29	20,089.29	20,089.29	20,089.29	20,089.29	20,089.29	136,001.79
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	8,705.36	8,705.36	8,705.36	9,910.71	11,669.64	11,669.64	15,062.50	15,062.50	15,062.50	15,955.36
163-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	5,000.00	792,559.65	1,159,047.15	1,327,456.76	1,330,403.19	1,330,403.19	1,530,163.93	1,621,458.58	1,915,767.51	2,223,447.89



EQUIPO MEDICO, SANITARIO Y DE												
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	4,906.25	4,906.25	4,906.25	48,246.43	68,130.36	78,398.22	95,514.29	98,907.15	98,907.15	98,907.15	170,747.16
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	16,875.00	16,875.00	112,231.24	123,409.81	135,731.24	210,731.24	303,852.68	317,580.36	321,062.50	441,572.34
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	75,352.41	75,352.41	75,352.41	75,352.41	119,861.34	272,718.02	324,503.73	744,700.16	983,002.56	1,256,161.50	1,913,656.68
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	10,522.32	10,522.32	24,102.68	104,334.82	104,334.82	104,334.82	142,370.53	142,370.53	212,730.42
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	24,625.00
182-SERVICIOS MÉDICO-SANITARIOS	75,370.54	640,843.62	1,501,821.08	2,685,141.00	3,596,406.08	5,137,666.73	6,555,339.74	7,519,995.88	8,547,919.14	9,238,083.39	10,734,286.95	12,324,964.33
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	5,500.00	11,000.00	16,500.00	22,000.00	27,500.00	33,000.00	43,500.00	54,000.00	64,500.00	75,000.00	96,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	84,000.00	163,500.00	243,000.00	327,000.00	489,000.00	622,500.00	756,000.00	860,250.00	957,750.00	1,053,300.00	1,249,800.00
197-SERVICIOS DE VIGILANCIA	0.00	42,500.00	85,000.00	127,500.00	127,500.00	170,000.00	212,500.00	297,500.00	297,500.00	383,035.72	383,035.72	464,284.83
199-OTROS SERVICIOS	0.00	7,125.00	113,272.31	239,156.24	456,028.74	558,749.27	820,343.92	872,463.56	1,017,043.56	1,149,981.95	1,356,915.89	1,679,645.35
211-ALIMENTOS PARA PERSONAS	8,473.21	1,405,066.15	2,346,681.23	3,117,474.34	3,850,033.82	4,743,514.69	5,573,714.20	6,348,308.77	7,215,624.21	7,984,596.03	8,877,696.55	9,703,933.88
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	10,333.71	10,333.71	10,333.71	10,333.71	10,333.71	10,333.71	10,333.71	12,083.71	13,101.56
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	1,071.43	1,071.43	1,071.43	1,071.43	1,071.43	2,102.68	2,102.68	2,102.68	2,102.68	2,683.04
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	625.00	23,125.00
225-MINERALES NO METÁLICOS	0.00	0.00	1,446.43	1,446.43	1,446.43	2,892.86	2,892.86	2,892.86	2,892.86	2,892.86	3,720.54	3,720.54
231-HILADOS Y TELAS	0.00	0.00	18,125.00	131,752.68	157,770.54	157,770.54	292,550.89	292,550.89	292,550.89	292,550.89	302,461.60	415,974.99
232-ACABADOS TEXTILES	0.00	0.00	6,928.57	10,333.03	11,583.92	11,865.17	14,856.24	14,856.24	14,856.24	14,856.24	30,093.73	74,924.09
233-PRENDAS DE VESTIR	0.00	0.00	5,227.68	32,013.40	111,924.11	128,968.75	145,343.75	149,772.32	156,852.32	157,874.64	208,584.47	241,160.36
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	4,910.72	5,598.22	5,598.22	43,550.90	44,323.67	48,316.53	48,316.53	64,233.31	64,233.31
241-PAPEL DE ESCRITORIO	0.00	0.00	3,026.91	6,206.91	9,555.12	33,558.14	54,540.28	81,117.06	81,117.06	81,117.06	103,675.64	148,934.58
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	7,355.94	7,355.94	10,025.58	10,025.58	10,025.58	10,046.47	10,046.47	10,046.47	10,046.47	10,046.47
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,562.49	17,380.26	44,105.97	147,963.11	165,925.61	169,698.15	269,578.36	355,592.64	355,592.64	373,789.07	573,180.59

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	10,149.46	10,188.75	10,258.39	12,006.16	12,421.34	13,431.47	13,431.47	13,431.47	20,993.97	24,208.26
252-ARTÍCULOS DE CUERO	0.00	0.00	2,075.89	2,075.89	2,075.89	2,075.89	2,075.89	3,540.18	3,540.18	3,540.18	3,540.18	3,540.18
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	2,357.14	2,357.14	2,357.14	3,214.28	3,214.28	3,522.32	3,522.32	3,522.32	3,522.32	3,522.32
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	7,142.86	7,142.86	7,142.86	10,784.82	10,914.28	11,985.71	13,244.64	13,244.64	13,244.64
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	664,403.65	4,724,799.37	11,021,494.86	13,690,103.83	14,725,219.39	18,028,951.28	19,953,717.80	21,976,903.21	22,561,621.29	25,462,179.58	29,167,274.85	33,820,739.09
262-COMBUSTIBLES Y LUBRICANTES	163,642.86	251,535.72	424,535.73	746,678.60	1,003,785.74	1,114,705.38	1,390,383.96	1,636,522.35	1,731,343.77	1,810,368.77	1,818,136.63	2,222,819.68
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	444.64	444.64	444.64	444.64	444.64
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	1,816.96	1,816.96	1,816.96	2,334.82	2,334.82	2,334.82	2,334.82	6,024.55	8,912.05
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	432,788.16	3,629,130.80	8,931,653.08	11,665,017.29	14,662,508.15	16,784,645.37	19,838,891.89	23,935,936.06	26,386,310.52	30,058,222.36	33,124,722.23	36,873,241.23
267-TINTES, PINTURAS Y COLORANTES	0.00	57,746.44	222,634.33	258,451.12	327,113.62	471,964.51	722,163.52	847,776.02	847,776.02	862,481.16	947,287.33	1,037,868.14
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	1,526.79	19,350.01	176,855.78	281,770.46	318,002.92	514,867.23	595,226.61	655,647.79	658,522.79	737,903.15	761,498.87	929,243.07
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	8,142.86	88,232.15	106,549.12	269,727.69	274,727.69	274,727.69	354,624.91	354,792.32	354,792.32	354,792.32	374,120.49	431,263.35
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	12,660.71	12,660.71	12,660.71	12,660.71	12,660.71	28,475.89	28,475.89	34,770.53	34,770.53
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	1,517.86	1,517.86	1,517.86	1,517.86	1,517.86	2,700.90	46,228.49
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	8,973.21	8,973.21	8,973.21	8,973.21	8,973.21	17,773.39	19,112.68	23,559.10	23,559.10
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	17.41	17.41	17.41	17.41	17.41	17.41	17.41	17.41	17.41
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	5,754.46	17,669.64	19,991.06	31,374.99	41,424.09	41,424.09	41,424.09	41,424.09	46,714.27	60,017.84
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	1,178.58	1,178.58	6,535.72	6,535.72	6,535.72	6,535.72	46,178.58	46,200.90
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	28,420.54	56,790.82	82,068.95	87,802.43	106,653.03	114,375.13	114,893.00	147,348.36	152,673.36	155,686.75
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	11,791.07	14,514.28	14,920.53	14,920.53	14,920.53	14,920.53	14,920.53
286-HERRAMIENTAS MENORES	0.00	0.00	3,305.36	4,505.36	6,408.93	7,342.86	8,516.74	8,516.74	8,516.74	8,516.74	8,516.74	8,516.74
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	13,683.04	13,683.04	25,511.17	33,511.17	33,921.88	33,921.88	33,921.88	33,921.88	33,921.88
291-ÚTILES DE OFICINA	0.00	1,435.72	4,909.86	7,617.90	12,041.97	17,194.50	28,145.12	30,380.97	30,488.11	31,215.80	36,541.70	48,256.44
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	119,844.02	391,468.13	571,276.16	707,663.03	922,921.97	1,212,146.28	1,263,446.28	1,438,902.49	1,592,787.54	2,003,158.08	2,089,332.64

293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	162.95	162.95	162.95	330.81	330.81	330.81	330.81	475.72	475.72	475.72
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	3,589.29	4,339.29	4,339.29	4,339.29	4,500.45	4,500.45	4,500.45
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	2,324,379.44	9,628,711.72	20,750,118.00	29,001,391.02	34,266,966.55	39,993,522.42	45,683,211.85	50,475,892.82	52,722,676.83	60,991,539.78	67,984,594.33	82,271,061.36
296-ÚTILES DE COCINA Y COMEDOR	0.00	580.36	14,576.79	17,632.59	17,632.59	18,123.66	22,005.37	22,148.23	24,953.58	24,953.58	45,796.44	57,091.09
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	31,632.15	54,910.70	75,321.41	171,600.88	184,391.63	266,145.20	304,055.90	304,244.36	336,687.18	340,119.80
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	122,805.35	252,508.04	600,254.47	840,211.60	1,044,358.94	1,236,360.72	1,561,365.83	1,821,647.58	1,836,651.15	1,914,811.85	2,661,345.38
299-OTROS MATERIALES Y SUMINISTROS	13,367.10	41,524.24	131,317.45	182,318.35	215,924.15	261,276.83	285,492.90	287,375.04	320,946.46	329,160.75	385,703.60	397,355.39
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	81,258.93	81,258.93	81,258.93	81,258.93	81,258.93	81,258.93
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	2,137.50	25,307.14	107,641.06	203,537.50	284,077.68	372,184.83	373,519.65	572,882.15
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	304,364.29	315,346.44	9,451,493.75	13,522,479.52	14,338,916.51	14,363,023.65	14,952,499.51	15,255,910.04	15,822,660.04
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	5,714.29	5,714.29	69,676.79	69,676.79	125,904.47	125,904.47	186,130.09
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,098.21	97,098.21	176,156.25	176,156.25
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	183,808.93	273,581.26	1,199,822.98	1,199,822.98	1,201,113.52	1,376,599.47	1,391,237.86	1,480,429.82	1,523,135.38
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	490,629.46	582,508.03	969,601.16	1,458,306.86	1,667,463.10	2,120,399.71	2,403,307.69	4,271,567.67	4,901,692.68
<b>Total: 11400068-129-HOSPITAL GENERAL DE ACCIDENTES CEIBAL</b>	<b>21,255,286.17</b>	<b>55,769,934.99</b>	<b>98,257,603.45</b>	<b>135,448,781.53</b>	<b>166,096,522.03</b>	<b>211,427,357.04</b>	<b>251,767,863.99</b>	<b>292,675,319.41</b>	<b>320,783,269.75</b>	<b>361,626,330.23</b>	<b>402,551,958.31</b>	<b>455,906,265.97</b>
<b>11400068-130-CENTRO DE ATENCIÓN INTEGRAL DE SALUD MENTAL</b>												
011-PERSONAL PERMANENTE	523,440.68	1,008,205.14	1,512,086.69	2,011,008.45	2,503,205.03	2,995,401.61	3,498,327.09	3,996,834.78	4,495,342.47	4,988,350.81	5,479,826.65	5,970,662.68
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	5,291.01	10,211.34	15,131.67	20,052.00	24,938.18	29,824.36	34,710.54	39,596.72	44,482.90	49,358.16	54,210.47	59,062.78
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	8,977.76	17,370.53	25,763.30	34,388.44	42,742.97	51,004.50	59,369.08	67,776.45	76,665.06	85,011.71	92,996.14	101,143.91
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	66,784.11	130,839.88	196,052.67	259,906.62	322,850.43	386,503.62	451,638.23	515,576.60	579,491.78	693,002.60	755,885.89	819,720.67
021-PERSONAL SUPERNUMERARIO	42,552.37	59,163.42	63,702.06	107,000.51	118,754.66	161,720.42	185,486.72	216,875.50	235,524.97	274,664.14	299,889.10	340,152.30
022-PERSONAL POR CONTRATO	273,955.83	554,949.58	828,785.62	1,102,621.66	1,381,536.02	1,656,967.05	1,924,491.98	2,192,098.14	2,473,213.60	2,752,337.57	3,026,293.40	3,300,249.23
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	40,159.20	77,835.58	112,877.06	154,185.60	190,875.22	231,408.42	268,066.17	306,342.93	344,373.60	415,005.70	453,979.37	494,492.93
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	3,791.79	6,137.77	9,685.43	14,115.19	18,321.58	21,721.97	27,034.86	31,650.78	36,708.93	42,303.58	45,968.18	49,514.24
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	2,158.37	3,642.04	5,059.17	6,604.18	8,237.92	10,908.69	13,926.94	16,847.82	19,110.51	21,929.08	24,516.39	26,886.07
051-APORTE PATRONAL AL IGSS	147,084.91	285,056.39	420,548.61	561,145.63	699,722.43	966,826.69	1,255,335.58	1,395,263.98	1,539,177.68	1,685,243.94	1,822,547.60	2,093,193.15
071-AGUINALDO	71,184.86	138,640.19	204,937.66	274,179.26	340,413.49	409,095.65	476,354.38	544,025.84	611,621.32	680,292.47	747,273.22	815,421.59



232-ACABADOS TEXTILES	0.00	0.00	0.00	4,017.86	4,017.86	4,017.86	4,017.86	4,017.86	4,017.86	4,017.86	4,017.86	4,017.86
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	7,633.93	7,633.93	18,928.57	18,928.57	18,928.57	18,928.57	18,928.57
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00
241-PAPEL DE ESCRITORIO	0.00	334.82	334.82	334.82	674.11	674.11	8,174.11	8,174.11	18,108.93	18,108.93	18,108.93	18,925.36
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	1,775.89	2,278.12	2,278.12	2,278.12	2,278.12	2,278.12	2,278.12	2,278.12
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	506.25	506.25	506.25	1,302.68	7,284.83	7,775.90	7,775.90	7,775.90	7,923.22	7,923.22	8,193.09
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	2,650.67	2,650.67	2,650.67	2,650.67	2,650.67	2,650.67	2,650.67	2,650.67	3,371.12	9,040.76
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	250.00	250.00	250.00	250.00	741.07	741.07	741.07	741.07	741.07
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.46	254.46	254.46	254.46	254.46
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	589.29	589.29	1,650.00	1,650.00	1,904.49	1,904.49	1,904.49	2,611.63	2,866.12	2,866.12	2,866.12
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	6,696.43	6,696.43	6,772.32	6,772.32	6,772.32	6,772.32	6,772.32
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	933.03	933.03	933.03	933.03	1,535.71
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308.04	308.04	308.04	836.39	836.39
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	66,480.00	841,941.00	1,455,277.87	2,333,593.75	3,240,880.17	3,807,609.28	4,546,187.56	4,745,336.06	5,206,011.06	5,567,160.50	6,421,402.88	7,135,495.51
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	7,964.29	30,263.40	30,263.40	52,562.51	52,562.51	53,102.68	53,102.68	53,102.68	53,102.68	74,308.04
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	5,959.82	5,959.82	5,959.82	5,959.82	7,879.46	7,879.46	7,879.46	9,345.98	9,345.98
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,410.71	1,410.71	1,871.42	1,871.42	1,871.42	1,871.42	1,871.42	1,871.42	1,871.42	1,871.42
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00
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	4,218.75	4,218.75	4,218.75
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	98.21	98.21	98.21	98.21	98.21	98.21	98.21
291-ÚTILES DE OFICINA	0.00	0.00	1,794.64	3,846.26	3,846.26	3,846.26	4,274.83	5,239.12	5,239.12	5,239.12	9,281.55	9,951.19
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	217.95	5,187.59	5,917.50	15,560.62	15,560.62	15,560.62	18,252.59	18,520.45	18,520.45
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	53.57	53.57
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	2,973.58	3,305.72	5,743.22	7,109.30	7,555.73	9,877.16	9,951.27	13,520.02	13,520.02

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	45,898.20	50,808.91	50,808.91	60,661.36	62,179.22	62,179.22	62,179.22	62,179.22	62,179.22
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	1,837.50	1,837.50
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	3,258.93	3,258.93	3,258.93	29,901.79	30,883.93	30,883.93
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	6,267.86	9,746.43	9,746.43	9,746.43	9,746.43	17,362.50	17,362.50	17,362.50	18,964.29
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,678.57	7,678.57	7,678.57	7,678.57	7,678.57
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	21,785.71	21,785.71	28,482.14	28,482.14	59,373.21	59,373.21	59,373.21	59,373.21	59,373.21	59,373.21	120,752.67
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	17,500.00	17,500.00	17,500.00	80,446.43	80,446.43	80,446.43	80,446.43	80,446.43
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	19,218.75	19,218.75	19,218.75	19,218.75	41,316.96	41,316.96	41,316.96	41,316.96	99,715.18
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	22,321.43	22,321.43	22,924.11	71,222.77	71,222.77	92,642.41	139,981.70	161,410.27	191,053.13	191,053.13	193,553.13
<b>Total: 11400068-130-CENTRO DE ATENCIÓN INTEGRAL DE SALUD MENTAL</b>	<b>1,342,188.55</b>	<b>3,394,873.39</b>	<b>5,293,692.47</b>	<b>7,754,145.92</b>	<b>10,125,969.69</b>	<b>12,195,809.97</b>	<b>14,459,962.32</b>	<b>16,294,727.93</b>	<b>18,108,000.43</b>	<b>19,972,347.66</b>	<b>22,191,905.49</b>	<b>24,896,900.73</b>
<b>11400068-131-CENTRO DE ATENCIÓN MÉDICA INTEGRAL PARA PENSIONADOS</b>												
011-PERSONAL PERMANENTE	1,939,432.99	3,846,933.05	5,798,811.47	7,731,884.17	9,668,195.65	11,601,133.62	13,580,515.01	15,557,738.63	17,506,025.69	19,453,985.86	21,446,956.16	23,423,212.80
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	6,848.24	13,696.48	20,544.72	27,392.96	34,241.20	41,089.44	47,937.68	54,780.09	61,622.50	68,464.91	75,307.32	82,149.73
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	25,074.70	49,064.76	73,488.88	97,704.57	122,143.89	146,565.17	171,066.70	195,975.85	220,692.96	245,299.49	270,594.38	295,685.09
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	242,284.56	497,817.66	749,931.87	999,902.89	1,242,073.64	1,488,758.30	1,738,142.45	1,995,788.97	2,247,175.39	2,677,818.18	2,945,525.52	3,201,759.38
021-PERSONAL SUPERNUMERARIO	63,666.19	121,740.58	154,008.20	228,916.04	284,636.44	346,965.87	392,283.71	463,735.48	543,590.26	548,905.40	700,653.38	818,101.60
022-PERSONAL POR CONTRATO	573,668.59	1,119,841.88	1,666,544.03	2,221,099.37	2,770,142.35	3,324,048.66	3,888,929.55	4,449,308.56	5,031,697.05	5,593,550.06	6,170,310.73	6,765,144.31
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	83,553.93	164,028.55	244,702.51	334,296.30	414,111.04	495,931.65	575,516.07	661,979.41	753,622.23	916,955.11	1,033,530.20	1,130,547.72
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	98,118.93	178,689.35	276,527.91	370,223.17	470,379.96	578,692.66	681,393.87	790,109.13	895,577.93	994,571.57	1,095,442.68	1,202,891.05
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	52,156.07	111,672.29	170,463.57	221,750.01	274,400.95	335,596.03	395,637.19	450,897.60	504,380.45	556,698.04	605,992.57	661,712.50
051-APORTE PATRONAL AL IGSS	472,805.88	937,820.04	1,410,831.81	1,883,574.21	2,355,576.43	3,241,620.00	4,183,874.36	4,673,432.70	5,158,305.23	5,623,542.69	6,131,115.94	7,049,044.71
071-AGUINALDO	217,372.65	429,260.65	642,865.29	859,103.91	1,073,305.91	1,288,319.52	1,504,405.01	1,724,726.89	1,944,990.61	2,157,014.01	2,386,482.09	2,613,188.08
072-BONIFICACIÓN ANUAL (BONO 14)	217,336.23	429,260.65	642,865.29	858,918.76	1,073,305.91	1,288,319.52	1,504,376.72	1,724,535.04	1,944,920.90	2,157,014.01	2,386,482.09	2,613,188.08
073-BONO VACACIONAL	7,848.00	13,620.00	18,864.00	20,101.41	26,782.55	34,210.55	41,147.96	43,827.89	52,537.63	66,433.63	79,294.45	97,761.48
111-ENERGÍA ELÉCTRICA	40,192.92	80,790.14	132,197.35	191,667.64	248,903.68	311,103.57	339,633.91	396,164.25	448,178.50	509,577.89	564,602.00	620,700.50
112-AGUA	0.00	71,511.96	71,511.96	245,861.64	373,209.80	373,209.80	373,209.80	524,966.55	707,277.65	865,930.52	946,836.19	1,263,823.44
113-TELEFONÍA	3,348.21	3,348.21	16,109.36	69,935.24	88,622.73	95,475.40	99,941.92	119,747.72	167,035.66	170,225.39	173,415.12	245,194.13

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	11,617.81	14,017.81	37,360.66	47,462.09	60,375.66	75,331.91	86,518.34	101,314.05	116,724.23	116,724.23	132,366.91	162,899.41
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	5,357.14	5,357.14	37,276.78	37,276.78	87,276.78	104,687.50
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
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
142-FLETES	0.00	72,206.25	151,256.25	308,756.25	367,800.00	429,525.00	587,025.00	587,025.00	774,187.50	852,937.50	931,687.50	1,325,625.03
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	0.00	0.00	0.00	0.00	0.00	80,357.13	160,714.26	316,071.38	396,428.51	396,428.51	530,357.06
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	75,892.86	75,892.86	75,892.86	75,892.86	75,892.86	75,892.86	75,892.86	75,892.86	113,392.86
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	3,098.21	7,250.00	7,250.00	7,250.00	7,250.00	10,482.14
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	19,866.06	29,107.13	29,107.13	82,428.57	89,755.36	99,465.19	101,965.19	109,889.30	132,169.63
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	14,397.32	14,397.32	14,397.32	14,397.32	14,397.32	14,397.32	14,397.32	14,397.32	14,397.32
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	2,142.86	18,526.78	25,883.92	38,830.35	43,071.40	69,942.81	74,942.80	74,942.80	74,942.80	90,032.09	117,674.94
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	294,553.57	499,808.03	499,808.03	876,808.03	1,226,912.15	1,692,706.78	1,766,813.92	1,766,813.92	1,896,950.48	2,436,151.02
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	58,035.71	138,303.57	138,303.57	152,526.78	152,526.78	152,526.78	152,526.78	244,982.14	282,845.49
182-SERVICIOS MÉDICO-SANITARIOS	972,482.73	1,778,272.61	4,191,993.44	6,990,936.39	9,451,496.51	11,954,977.85	14,249,111.39	16,715,896.65	18,934,806.35	20,922,429.05	22,817,291.51	26,601,977.13
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	80,348.21	80,348.21	80,348.21	80,348.21	80,348.21	80,348.21	80,348.21	80,348.21	80,348.21
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	41,000.00	91,980.30	134,319.59	175,319.59	217,212.45	262,258.88	318,366.59	377,813.02	437,259.45	496,259.45	597,152.31
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00
197-SERVICIOS DE VIGILANCIA	0.00	80,357.14	160,714.28	241,071.42	321,428.56	395,175.67	475,532.81	555,889.95	636,247.09	636,247.09	796,961.37	877,318.51
199-OTROS SERVICIOS	0.00	58,035.72	191,223.22	402,281.26	501,133.37	562,369.98	623,606.59	693,662.84	796,178.55	807,475.87	905,361.05	1,057,734.22
211-ALIMENTOS PARA PERSONAS	0.00	128,409.02	443,516.16	829,639.37	894,663.43	1,157,911.64	1,442,952.72	1,639,842.00	1,665,379.50	1,665,379.50	2,716,974.14	2,881,135.75
214-PRODUCTOS AGROFORESTALES, MADERA,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,150.89	14,552.68





282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,491.07	1,491.07	1,491.07	1,491.07	1,491.07
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	982.14	1,066.96	1,156.25	1,156.25	12,334.78	12,870.49	12,870.49	13,858.13	31,601.44
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	2,111.61	2,111.61	4,080.36	4,080.36	4,080.36	4,080.36	4,080.36	4,080.36
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	267.86	267.86	580.36	1,051.11	3,580.21	3,580.21	3,580.21	4,026.64	13,682.89
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	2,250.00	2,250.00	2,250.00	2,763.39	2,763.39	4,691.96	4,691.96	4,691.96	8,959.82
291-ÚTILES DE OFICINA	0.00	4,245.53	6,154.00	13,654.00	16,993.27	22,357.55	32,651.40	43,863.72	46,341.39	49,879.33	61,807.47	79,349.41
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	267.86	52,845.99	191,967.31	222,947.22	222,947.22	320,723.12	328,568.65	344,184.68	440,813.03	557,163.74	558,469.54	606,381.08
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	946.43	1,183.04	1,183.04	1,183.04	1,183.04	1,183.04	1,183.04	1,183.04	1,183.04	1,183.04
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	101,268.59	210,002.39	308,915.52	370,421.06	689,815.90	714,191.23	883,022.66	999,404.28	1,057,357.68	1,111,723.10	1,526,878.63
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	2,464.29	2,464.29	2,464.29	2,464.29	2,464.29	5,528.58	9,537.51	9,537.51	9,537.51
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	8,446.43	11,700.90	22,388.40	26,272.33	90,335.80	90,335.80	90,335.80	90,335.80	120,598.30
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	11,657.14	40,067.85	41,257.14	42,025.66	43,922.98	44,108.69	46,271.01	75,526.54	76,808.23	110,105.06
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,400.62	10,592.58	18,512.22	18,512.22	19,047.93	21,061.32	25,281.14	27,715.16	28,719.62	29,603.10	33,223.19
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	15,825.89	15,825.89	15,825.89	15,825.89	15,825.89	151,200.88	188,696.42	188,696.42	188,696.42	188,696.42	222,102.67
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	49,553.57	84,196.42	84,196.42	209,374.99	441,964.28	603,725.00	603,725.00	603,725.00	603,725.00	652,131.25
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	41,848.21	95,758.92	95,758.92	95,758.92	95,758.92	130,580.35	130,580.35	130,580.35	130,580.35	130,580.35
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	137,482.15	146,678.58	146,678.58	146,678.58	146,678.58	146,678.58	146,678.58	146,678.58	159,803.58	159,803.58
328-EQUIPO DE CÓMPUTO	0.00	0.00	96,758.04	157,495.54	157,495.54	246,165.19	246,165.19	260,093.76	269,915.19	269,915.19	269,915.19	367,080.37
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	80,258.93	160,660.72	287,142.86	293,022.32	384,540.17	540,861.60	680,290.18	689,465.36	726,929.65	740,760.00	829,799.49
<b>Total: 11400068-131-CENTRO DE ATENCIÓN MÉDICA INTEGRAL PARA PENSIONADOS</b>	<b>6,271,965.89</b>	<b>33,509,941.43</b>	<b>65,829,713.29</b>	<b>90,618,460.64</b>	<b>106,987,559.54</b>	<b>133,283,794.12</b>	<b>163,371,219.04</b>	<b>187,938,374.97</b>	<b>206,149,897.03</b>	<b>223,157,960.60</b>	<b>260,111,220.33</b>	<b>297,665,669.09</b>
<b>11400068-132-CONSULTORIO GUASTATOYA, EL PROGRESO</b>												
011-PERSONAL PERMANENTE	235,109.59	470,219.18	719,742.61	969,266.04	1,218,789.47	1,468,312.90	1,717,836.33	1,967,359.76	2,220,786.33	2,509,007.34	2,798,798.36	3,096,192.47
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,800.00	5,600.00	8,400.00	11,200.00	14,000.00	16,800.00	19,600.00	22,400.00	25,200.00	28,262.50	31,237.50	34,212.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	29,975.71	62,620.32	94,571.82	126,248.68	157,925.54	189,602.40	221,279.26	252,956.12	284,958.25	350,215.12	388,956.49	426,670.48
021-PERSONAL SUPERNUMERARIO	8,096.95	13,247.94	15,343.57	21,930.47	22,125.84	37,429.43	47,083.73	51,865.30	63,253.73	75,869.99	82,725.40	87,742.91
022-PERSONAL POR CONTRATO	350,020.11	701,127.71	1,037,441.55	1,369,354.19	1,753,374.30	2,116,155.76	2,503,851.43	2,898,117.74	3,284,864.37	3,649,651.42	4,020,303.69	4,366,221.71

027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	44,942.48	89,681.78	134,961.03	178,089.57	226,429.17	277,085.83	329,642.93	380,300.00	430,549.99	525,282.94	572,578.61	616,777.93
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	5,704.01	12,092.51	17,946.01	26,616.11	32,274.49	38,206.67	43,275.64	47,382.53	53,542.87	60,144.31	66,505.58	72,244.35
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	13,471.90	22,453.16	28,933.61	40,384.72	48,737.29	54,799.64	64,892.34	71,628.29	80,721.83	90,466.49	99,896.81	109,989.53
051-APORTE PATRONAL AL IGSS	103,885.39	208,051.50	310,747.42	418,381.76	528,871.50	740,460.43	969,277.43	1,085,146.66	1,201,902.90	1,318,670.69	1,435,492.21	1,653,367.25
071-AGUINALDO	49,700.45	99,182.71	148,410.36	197,661.79	250,690.33	303,224.28	357,383.29	411,725.93	466,252.52	521,966.26	577,822.32	632,261.82
072-BONIFICACIÓN ANUAL (BONO 14)	49,700.45	99,182.71	148,410.36	197,645.51	250,690.33	303,224.28	357,383.29	411,712.37	466,242.43	521,966.26	577,822.32	632,261.82
073-BONO VACACIONAL	1,500.00	2,724.00	3,708.00	3,708.00	4,308.00	8,520.00	9,720.00	10,068.00	11,580.00	14,952.00	19,536.00	31,800.00
111-ENERGÍA ELÉCTRICA	23,715.11	51,345.45	75,630.39	116,922.45	154,075.95	195,589.06	240,479.30	255,172.68	306,402.89	337,524.31	337,524.31	393,643.88
112-AGUA	512.00	848.00	1,113.00	1,932.00	2,322.00	2,756.00	3,224.00	3,530.00	3,769.00	4,054.00	4,079.00	5,052.00
113-TELEFONÍA	13,649.14	20,907.03	29,351.67	37,215.95	51,677.14	61,551.86	68,511.74	86,652.71	96,588.48	112,153.43	124,037.32	132,025.29
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,406.25	2,812.50	4,237.50	5,681.25	7,087.50	8,493.75	9,900.00	11,306.25	12,712.50	14,118.75	15,056.25	16,931.25
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	7,600.00	7,600.00	15,200.00	19,000.00	22,800.00	26,600.00	30,400.00	34,200.00	38,000.00	45,600.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	3,392.86	3,392.86	3,662.86	3,662.86	3,662.86	4,317.86	4,317.86	4,317.86
132-VIÁTICOS DE REPRESENTACION 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	7,150.00	17,600.00	27,195.00	37,573.00	46,938.00	59,826.00	68,786.00	77,261.00	84,306.00	95,516.00	101,866.00	111,581.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	131.00	2,491.50	4,752.00	7,316.50	8,948.50	10,200.50	12,135.50	15,089.50	19,994.79	25,830.89	27,761.12	42,781.65
141-TRANSPORTE DE PERSONAS	0.00	0.00	8,000.00	66,000.00	68,000.00	88,000.00	88,000.00	152,000.00	152,000.00	154,000.00	176,000.00	224,900.00
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,325.89
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,483.87	65,367.79	125,251.71	152,099.92	245,019.55	304,903.47	364,787.39	424,671.31	484,555.23	544,439.15	604,323.07	724,090.91
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,129.46	1,129.46	1,129.46	1,129.46	127,156.25
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	5,111.61	5,111.61	6,386.61	6,586.61	6,586.61	6,586.61	9,653.57	11,728.57
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	4,375.00	4,375.00	4,375.00	4,375.00	12,053.57	20,625.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,294.64	3,388.38	4,977.66	6,718.73	8,915.14	9,540.14	11,236.56	13,236.55	13,584.77	16,200.83	19,566.90
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	4,450.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,517.86	10,517.86	10,517.86	10,517.86	15,517.86
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	6,991.07	27,750.00	32,214.28	47,836.60	49,443.74	49,443.74	53,595.52	66,095.52	82,354.45	94,765.16

171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	46,011.78	79,717.14	87,440.35	148,726.07	174,440.35	234,904.65	238,967.15	274,636.79	296,770.72	399,583.22	542,091.55
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	15,178.57	26,741.07	47,321.43	51,651.79	55,892.86	62,321.43	74,642.86	77,008.93	77,008.93	99,107.14	297,276.79
182-SERVICIOS MÉDICO-SANITARIOS	235,734.03	1,087,156.44	1,805,292.59	2,143,670.77	2,477,814.36	2,967,225.34	3,691,880.51	4,336,705.18	4,572,585.62	4,943,086.42	5,314,195.72	5,975,369.16
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	75,892.86
197-SERVICIOS DE VIGILANCIA	0.00	10,535.71	21,071.42	64,526.80	128,425.65	165,300.64	202,175.63	202,175.63	239,050.62	286,461.32	340,389.88	404,854.15
199-OTROS SERVICIOS	982.14	6,151.03	17,758.17	27,725.30	55,086.90	81,169.88	108,152.01	112,882.55	124,855.40	143,404.50	157,636.29	185,404.13
211-ALIMENTOS PARA PERSONAS	0.00	1,500.00	1,500.00	9,125.00	9,125.00	9,125.00	9,125.00	9,473.21	9,834.82	10,571.43	10,571.43	14,942.86
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	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	14,252.68
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	446.44
241-PAPEL DE ESCRITORIO	0.00	11,250.00	12,535.71	12,535.71	12,535.71	12,535.71	30,089.28	42,142.85	42,142.85	43,142.85	58,845.35	58,845.35
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	3,325.00	3,325.00	3,325.00	3,325.00	4,356.25	4,356.25	4,356.25	6,231.25	8,575.00	11,856.25	11,856.25
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	5,198.66	23,303.85	28,018.13	28,018.13	28,018.13	36,452.96	42,656.53	42,656.53	47,623.61	54,903.88	60,953.47
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	1,269.23	2,591.28	2,591.28	2,591.28	3,788.02	4,069.27	4,069.27	4,995.39	4,995.39	4,995.39
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	180.00	180.00	180.00	1,800.00	1,800.00	1,800.00	1,800.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	5,803.57	5,803.57	5,803.57	5,803.57	23,482.14	23,482.14	25,156.25
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.18	26.18	26.18	26.18	39.57
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	934.95	2,274.24	2,808.11	3,299.18	3,633.74	3,982.97	4,374.04	4,516.00	7,876.47	8,421.24
262-COMBUSTIBLES Y LUBRICANTES	11,250.98	17,610.93	20,825.21	32,473.27	50,398.55	61,116.18	70,109.52	74,901.88	81,591.16	95,397.04	95,932.75	116,562.96
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	911.89	911.89	911.89	911.89	1,555.27	1,555.27	1,555.27	1,555.27	1,555.27	3,201.52
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	255,599.82	992,068.61	2,932,094.45	3,710,132.96	4,462,845.10	5,184,675.25	5,974,015.11	6,431,872.86	7,270,444.34	7,598,795.15	8,468,428.33
267-TINTES, PINTURAS Y COLORANTES	0.00	57,839.29	68,953.88	69,127.99	117,086.93	117,271.44	156,953.76	253,870.73	258,176.09	272,452.87	316,345.70	354,534.09
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	11,039.50	19,633.56	34,026.98	39,778.42	39,778.42	58,703.58	62,461.43	68,581.96	73,893.74	76,122.84	97,062.31
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	22,320.00	22,320.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	254.46	254.46	254.46	254.46	254.46	254.46	254.46	254.46	254.46
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	819.65	859.83	859.83	859.83	859.83	859.83	859.83	859.83	900.01
291-ÚTILES DE OFICINA	0.00	0.00	924.65	924.65	3,190.57	4,112.61	12,370.24	12,370.24	12,370.24	13,318.55	20,269.45	20,936.13

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	10,800.93	14,572.34	14,612.21	14,612.21	21,637.57	21,637.57	21,637.57	23,864.15	26,770.88	29,030.80
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	5,718.75	32,872.74	45,611.08	69,813.85	91,095.08	93,447.66	115,107.70	126,194.54	155,515.08	173,999.90	176,446.34
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	3,001.36	3,713.27	4,764.39	5,621.54	5,621.54	5,621.54	5,621.54	5,621.54	9,792.98	9,792.98
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	14,535.71	16,830.36	26,591.07	44,952.66	57,332.13	74,658.02	77,823.20	88,345.54	90,807.15	109,471.43	130,087.51
299-OTROS MATERIALES Y SUMINISTROS	0.00	19,500.00	19,500.00	20,899.37	40,837.23	40,837.23	40,837.23	40,837.23	40,837.23	41,110.89	41,110.89	54,762.68
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	20,517.86	20,517.86	121,446.43	121,446.43	145,178.57	195,758.92	280,169.63	306,218.74	325,370.53	326,886.60
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	7,616.06	60,947.32	131,094.64	131,183.93	158,996.42	178,996.42	182,859.81	182,859.81	245,359.81	245,359.81	300,270.52
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	4,223.21	4,223.21	4,223.21	4,223.21	97,068.75	99,448.21
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	6,401.79	6,401.79	6,401.79	6,401.79	7,383.93	7,383.93	7,383.93	7,383.93	157,156.25	323,906.24
328-EQUIPO DE CÓMPUTO	0.00	0.00	370.54	370.54	33,151.79	33,151.79	58,669.65	69,830.37	69,830.37	69,830.37	367,272.78	389,594.21
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	3,910.71	54,665.17	54,665.17	54,665.17	75,111.60	82,933.03	100,343.74	119,540.17	123,841.96	250,279.46	472,940.17
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	207,080.11	562,657.94	823,769.86	1,084,826.90	1,423,240.48	1,643,737.91	1,891,890.16	2,281,487.71	2,553,679.32	2,766,190.42	3,020,487.61	3,235,039.44
426-GASTOS DE ENTIERRO	4,950.00	16,087.50	28,462.50	35,887.50	50,737.50	61,875.00	71,775.00	77,962.50	91,575.00	94,050.00	101,475.00	102,712.50
<b>Total: 11400068-132-CONSULTORIO GUASTATOYA, EL PROGRESO</b>	<b>1,406,951.67</b>	<b>4,107,273.83</b>	<b>7,137,034.42</b>	<b>10,970,344.45</b>	<b>13,993,901.42</b>	<b>16,877,155.72</b>	<b>20,149,304.90</b>	<b>23,389,578.82</b>	<b>25,726,373.57</b>	<b>28,649,006.77</b>	<b>31,780,341.02</b>	<b>36,173,518.39</b>
<b>11400068-133-CONSULTORIO ANTIGUA GUATEMALA, SACATEPÉQUEZ</b>												
011-PERSONAL PERMANENTE	999,549.21	1,996,628.93	3,025,004.41	4,043,381.24	5,068,077.15	6,113,485.60	7,155,591.98	8,182,947.37	9,214,055.99	10,245,164.61	11,276,273.23	12,319,067.69
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,121.62	2,243.24	18,720.01	25,674.97	33,457.59	40,412.55	47,367.51	54,322.47	61,277.43	68,232.39	75,187.35	82,142.31
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	8,262.63	16,356.35	24,544.62	32,808.69	41,636.26	50,459.16	59,445.40	68,472.48	77,441.22	86,742.46	95,886.20	105,029.94
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	128,212.43	260,278.77	414,658.04	552,147.31	683,978.45	844,412.91	996,345.00	1,144,473.95	1,286,108.33	1,524,763.70	1,669,389.64	1,825,008.56
021-PERSONAL SUPERNUMERARIO	10,165.70	24,612.64	32,220.39	52,732.58	110,342.49	148,930.60	175,312.76	207,827.74	252,550.72	304,683.57	333,492.67	386,965.12
022-PERSONAL POR CONTRATO	818,591.05	1,634,382.23	2,446,906.93	3,267,814.14	4,098,596.60	4,927,108.64	5,750,542.36	6,565,894.32	7,378,206.91	8,218,891.04	9,059,575.17	9,894,218.80
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	108,205.78	244,314.02	370,105.51	491,486.48	607,151.23	724,984.78	838,100.91	949,165.34	1,067,938.02	1,289,585.11	1,418,134.61	1,549,276.75
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	73,129.11	137,953.49	208,537.17	289,454.71	358,885.22	425,374.98	490,348.94	553,780.49	618,260.63	682,194.32	751,112.86	816,560.36
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	83,151.13	144,491.71	206,360.37	284,320.01	352,649.12	429,059.13	494,935.82	570,110.65	652,037.61	747,286.64	829,486.45	922,282.01
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	106,190.94	182,891.43	308,806.51	416,993.49	533,043.97	670,804.68	776,527.00	838,548.39	1,015,189.85	1,115,574.49	1,238,073.28	1,369,908.00
051-APORTE PATRONAL AL IGSS	360,902.85	712,012.03	1,085,249.11	1,464,338.32	1,849,439.26	2,547,553.40	3,278,964.13	3,644,486.62	4,034,780.18	4,418,154.14	4,802,477.85	5,509,060.60
071-AGUINALDO	153,184.35	306,189.15	462,352.08	618,654.48	779,342.66	940,033.25	1,099,021.90	1,256,961.09	1,415,597.86	1,577,239.79	1,736,964.88	1,899,215.69

072-BONIFICACIÓN ANUAL (BONO 14)	153,184.35	306,189.15	462,352.08	618,603.78	779,342.66	940,033.25	1,099,021.90	1,256,885.63	1,415,557.92	1,577,239.79	1,736,964.88	1,899,215.69
073-BONO VACACIONAL	2,928.00	6,588.00	11,220.00	11,234.76	15,434.76	21,746.76	26,846.76	28,574.76	35,953.70	46,009.70	56,449.70	77,400.00
111-ENERGÍA ELÉCTRICA	42,872.48	83,402.29	130,164.15	175,560.01	226,699.02	275,834.92	324,157.83	372,792.63	425,496.34	474,482.95	554,584.05	612,720.87
112-AGUA	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	7,200.00
113-TELEFONÍA	14,349.74	18,249.74	25,431.67	34,069.27	47,501.18	58,511.54	133,180.81	140,980.00	147,928.58	154,232.37	162,984.74	193,584.59
114-CORREOS Y TELÉGRAFOS	2,636.43	3,690.90	3,706.08	4,912.33	4,927.51	4,942.69	6,890.02	6,920.38	7,974.67	8,050.56	8,096.10	8,530.03
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	10,250.53	21,974.64	31,449.10	42,052.14	55,545.89	66,484.46	78,175.03	92,383.60	104,207.60	115,163.56	128,578.59	139,839.01
116-SERVICIOS DE LAVANDERÍA	45,684.15	92,945.53	139,612.27	181,635.04	227,903.12	272,387.94	315,987.50	363,217.86	409,371.66	455,914.52	501,265.41	545,825.01
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	13,754.46	15,852.67	15,852.67	19,691.96	19,691.96	19,691.96	19,691.96	26,656.24
133-VIÁTICOS EN EL INTERIOR	2,345.00	5,200.00	8,567.00	12,339.00	15,293.00	19,418.00	21,673.00	25,614.00	26,891.00	29,496.00	29,944.00	31,674.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	6,226.00	6,226.00	6,266.00	14,993.00	15,013.00	15,141.00	15,161.00	15,161.00	21,106.00	42,218.50
142-FLETES	1,580.36	2,919.65	4,741.08	6,187.51	8,758.94	15,026.80	17,855.37	21,890.55	23,953.05	23,953.05	23,953.05	28,479.84
143-ALMACENAJE	0.00	11,116.07	22,232.14	33,348.21	44,464.28	55,580.35	75,401.78	95,223.21	115,044.64	115,044.64	147,187.50	163,258.93
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	14,397.32	28,700.89	43,004.46	57,308.03	71,611.60	71,611.60	100,218.74	114,522.31	128,825.88	143,129.45	143,129.45	171,736.59
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	258.93	258.93	70,571.43	80,928.57	80,928.57	80,928.57	170,214.29
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	683.03	10,352.73	11,035.77	12,879.52	14,245.60	14,982.21	17,147.72	17,147.72	17,147.72	26,763.85
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	14,477.67	33,852.68	52,959.81	101,808.93	129,340.15	143,741.92	149,143.71	176,018.70	269,643.71
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	14,343.75	35,744.64	48,619.64	73,813.84	82,960.27	88,850.49	115,796.92	121,702.30	124,434.45	155,408.77	224,533.57
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	0.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	5,312.51	8,348.23	8,348.23	15,089.31	16,607.17	16,607.17	22,678.61	22,678.61	48,026.83
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	10,785.66	10,785.66	12,348.14	89,357.07	95,035.16	97,646.77	97,646.77	102,579.79	103,919.07
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	4,464.29	145,446.43	145,446.43	167,678.57	167,678.57	243,571.43	243,571.43	251,026.79	609,076.78
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	97,767.85	97,767.85	143,928.56	143,928.56	143,928.56	143,928.56	295,705.34	295,705.34	420,841.95
182-SERVICIOS MÉDICO-SANITARIOS	602,982.93	1,076,677.90	2,367,370.69	3,020,493.93	3,654,139.12	4,592,556.43	5,096,863.44	5,995,161.16	6,798,192.04	7,534,199.80	8,283,754.58	9,143,947.92
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	3,016.12	8,516.12	89,908.98

189-OTROS ESTUDIOS Y/O SERVICIOS	47,000.00	94,000.00	136,500.00	178,683.33	222,651.07	268,651.07	319,151.07	369,651.07	420,151.07	467,151.07	511,231.72	562,731.72
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	6,492.24	6,492.24	6,492.24	6,492.24	6,492.24	6,492.24	6,492.24
197-SERVICIOS DE VIGILANCIA	80,357.14	160,714.28	241,071.42	321,428.56	401,785.70	482,142.84	562,499.98	562,499.98	642,857.12	803,571.40	883,928.54	964,285.68
199-OTROS SERVICIOS	71,853.56	212,267.99	282,671.06	349,555.57	438,389.50	496,791.64	585,433.88	687,961.34	755,930.43	806,373.64	947,212.01	1,163,632.86
211-ALIMENTOS PARA PERSONAS	24,651.79	49,575.90	83,558.04	149,771.80	187,439.38	213,756.34	288,348.65	317,942.40	348,728.11	416,759.35	455,182.21	496,078.82
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	2,968.75	2,968.75	2,968.75	98,764.74	98,764.74	98,764.74	98,764.74	101,476.79	116,610.72
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	3,155.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,131.25	6,131.25	6,131.25	6,131.25	24,114.94
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	4,642.86	4,642.86	4,642.86	4,642.86	4,642.86	114,416.53
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	381.70	476.84	5,458.98	5,458.98	5,499.16	33,722.38
233-PRENDAS DE VESTIR	0.00	0.00	0.00	8,169.64	13,169.64	30,753.57	42,789.29	43,812.95	43,812.95	45,866.52	45,866.52	57,180.81
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	1,670.76
241-PAPEL DE ESCRITORIO	0.00	0.00	26,625.00	26,625.00	26,625.00	26,689.73	49,459.60	49,459.60	49,459.60	49,459.60	49,553.80	74,921.21
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	13,660.71	13,904.90	13,904.90	14,052.22	14,052.22	14,502.22	14,502.22	14,502.22	18,749.98
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	19,021.97	33,084.47	33,084.47	111,279.12	112,573.76	112,573.76	112,573.76	152,458.44	153,831.21	161,440.13
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	357.14	357.14	357.14	357.14	4,685.27	4,685.27	4,685.27	4,685.27	4,825.23	8,757.32
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	1,968.75	4,647.32	4,647.32	4,647.32	4,647.32	4,647.32	5,852.68	6,276.79	11,186.96
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	138,375.00	809,604.37	1,071,341.62	1,432,616.61	2,272,644.74	3,678,242.41	3,834,464.31	3,834,464.31	4,208,154.46	4,695,521.05	5,599,142.51
262-COMBUSTIBLES Y LUBRICANTES	10,978.60	20,590.28	20,590.28	20,590.28	52,428.90	66,714.97	79,323.72	93,044.25	106,152.11	106,152.11	118,455.69	145,790.95
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	249.11	249.11	249.11	1,472.32	1,472.32	1,472.32	1,472.32	1,691.07
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	2,089.29	2,089.29	2,089.29	2,089.29	2,089.29	2,089.29	2,089.29
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	1,059,366.04	9,282,098.63	13,069,020.48	16,961,733.85	19,301,163.67	24,473,978.17	27,976,062.16	29,337,891.90	33,566,742.91	36,579,287.98	43,616,408.05
267-TINTES, PINTURAS Y COLORANTES	0.00	29.46	38,624.54	52,680.79	52,795.08	52,795.08	153,916.02	153,916.02	154,630.31	232,648.17	232,648.17	345,127.50

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	50,376.69	96,933.81	102,723.98	106,933.79	161,521.83	176,415.64	201,619.56	213,947.65	225,897.42	283,840.14
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	3,142.86	4,928.57	4,928.57	4,928.57	4,928.57	12,571.42	14,691.82	16,109.67	16,315.25	19,181.32	22,350.96
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	1,101.25
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	147.32	147.32	147.32	147.32	147.32	147.32	147.32	147.32
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	205.36	205.36	205.36	12,107.46	12,107.46	12,107.46	12,706.39	12,706.39	51,317.11
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.92	99.86	99.86	62,131.11
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	857.14
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	7,435.27	20,095.98	20,185.27	20,185.27	20,185.27	44,823.30
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	3,585.05
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	5,085.68	7,259.79	18,625.69	18,625.69	21,177.03	37,343.33
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	24,319.87
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	1,563.85	1,563.85	1,563.85	2,014.74	7,716.88	7,765.09	7,765.09	10,086.52	11,727.13
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,303.35	7,303.35	29,602.46	31,367.81
291-ÚTILES DE OFICINA	0.00	138.39	5,219.64	6,416.38	10,269.05	11,041.38	22,892.68	23,674.77	28,518.52	30,125.67	31,250.68	36,991.39
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	2,008.93	75,591.52	78,946.33	78,946.33	152,303.48	162,706.60	166,751.25	182,136.61	224,636.61	265,940.18	323,487.06
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.86	392.86	970.36
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	219,809.79	658,945.38	834,180.97	854,426.82	1,052,605.44	1,288,189.48	1,646,202.36	1,686,998.77	2,061,390.59	2,191,139.14	2,465,733.80
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	2,100.89	2,100.89	2,359.80	2,359.80	2,359.80	2,359.80
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	38.57	2,213.91	2,213.91	2,213.91	2,213.91	3,209.45	3,298.74	4,745.17	4,851.42	7,396.06	30,696.49
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	2,205.36	4,651.79	10,093.75	26,066.42	61,350.25	66,229.18	78,099.71	85,513.55	92,924.27	123,492.82
299-OTROS MATERIALES Y SUMINISTROS	0.00	127.50	127.50	951.40	951.40	951.40	5,178.01	5,647.73	12,560.67	12,699.96	12,699.96	15,826.74
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	1,665.18	1,665.18	12,183.04	22,794.65	32,111.62	32,111.62	51,040.19	85,125.02	108,602.70	154,732.17
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	1,700.89	42,325.89	82,433.04	92,254.47	194,932.15	222,967.87	269,757.15	342,985.27	666,968.31
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	44,375.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	6,816.96	7,419.64	19,276.78	19,276.78	19,276.78	20,482.14	172,446.43	172,446.43

328-EQUIPO DE CÓMPUTO	0.00	0.00	6,785.72	59,017.86	284,080.35	284,080.35	284,080.35	350,294.64	350,294.64	350,294.64	350,294.64	530,842.85
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	437.50	437.50	14,878.57	23,628.57	84,655.36	84,655.36	255,740.17	359,714.63	409,580.70	608,187.83
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	814,769.93	1,444,203.33	2,340,639.25	3,252,130.12	4,229,558.93	5,200,164.06	5,817,353.58	7,058,967.87	8,149,365.67	8,946,147.62	9,838,727.42	11,204,439.53
426-GASTOS DE ENTIERRO	9,900.00	28,462.50	50,737.50	76,725.00	100,237.50	128,700.00	154,687.50	179,437.50	204,187.50	235,125.00	253,687.50	264,825.00
<b>Total: 11400068-133-CONSULTORIO ANTIGUA GUATEMALA, SACATEPÉQUEZ</b>	<b>4,803,389.11</b>	<b>10,767,803.32</b>	<b>26,037,765.71</b>	<b>35,659,932.59</b>	<b>45,673,090.00</b>	<b>55,212,002.73</b>	<b>67,827,111.06</b>	<b>77,760,988.05</b>	<b>85,105,521.79</b>	<b>96,033,096.38</b>	<b>105,477,392.86</b>	<b>122,484,636.61</b>
<b>11400068-134-DIRECCIÓN DEPARTAMENTAL, CHIMALTENANGO</b>												
011-PERSONAL PERMANENTE	114,014.84	228,029.68	394,041.76	542,450.55	690,859.34	839,268.13	987,676.92	1,136,085.71	1,284,494.50	1,456,309.09	1,620,676.38	1,785,043.67
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	179.10	358.20	537.30	716.40	895.50	1,074.60	1,253.70	1,432.80	1,611.90	1,791.00	1,970.10	2,149.20
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,625.00	5,250.00	7,875.00	10,500.00	13,241.68	15,925.02	18,608.36	21,291.70	23,975.04	26,658.38	29,458.40	32,200.08
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	13,484.88	26,969.76	45,537.74	62,388.78	79,249.55	96,105.45	115,749.83	132,892.66	149,748.56	183,321.61	201,767.12	220,207.76
021-PERSONAL SUPERNUMERARIO	3,975.97	4,855.32	4,855.32	4,855.32	17,770.81	29,084.13	36,120.76	40,623.42	40,754.43	44,264.78	46,296.11	56,565.73
022-PERSONAL POR CONTRATO	44,661.45	89,322.90	133,984.35	178,645.80	223,307.25	267,968.70	312,630.15	357,291.60	401,953.05	446,614.50	491,275.95	535,937.40
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,537.00	10,633.80	15,605.60	20,577.40	27,351.32	33,890.93	39,836.20	45,460.27	50,432.07	60,698.01	65,955.76	72,354.32
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	3,863.91	7,222.99	10,211.81	20,591.69	26,295.07	32,269.89	37,374.08	42,160.92	48,363.45	54,543.99	61,460.94	68,451.56
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	2,155.82	3,624.63	3,624.63	3,624.63	3,624.63	3,624.63
051-APORTE PATRONAL AL IGSS	28,832.60	56,906.05	93,485.99	128,551.88	165,469.73	231,013.82	301,044.16	336,601.75	371,154.99	410,098.96	447,636.66	519,317.68
071-AGUINALDO	13,788.01	27,317.97	45,107.75	61,430.59	78,839.46	96,109.95	113,024.03	129,737.87	146,065.57	164,636.28	182,472.87	200,991.11
072-BONIFICACIÓN ANUAL (BONO 14)	13,788.01	27,317.97	45,107.75	61,430.59	78,839.46	96,109.95	113,024.03	129,726.95	146,065.57	164,636.28	182,472.87	200,991.11
073-BONO VACACIONAL	600.00	900.00	1,212.00	1,212.00	2,112.00	3,024.00	3,324.00	3,744.00	3,744.00	4,044.00	5,256.00	7,200.00
111-ENERGÍA ELÉCTRICA	5,663.40	11,844.21	17,911.92	24,505.94	30,697.67	37,696.68	44,276.00	50,737.50	57,818.72	64,822.48	71,517.78	77,371.45
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	4,227.18	4,227.18	12,450.97	16,406.32	21,270.21	25,462.71	27,921.58	30,265.60	32,623.78	35,142.19	35,798.46	40,116.03
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	133.93	290.18	424.11	745.54	901.79	901.79
133-VIÁTICOS EN EL INTERIOR	4,885.00	11,780.00	19,542.00	27,577.00	33,717.00	41,532.00	46,482.00	53,987.00	60,937.00	66,797.00	74,792.00	81,762.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	18,750.00	37,500.00	46,875.00	76,406.25	96,093.75	115,781.25	135,468.75	155,156.25	174,843.75	194,531.25	233,906.25
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	12,513.39	12,513.39	12,513.39	12,718.75	12,718.75	21,825.89	21,825.89	21,825.89	21,825.89





291-ÚTILES DE OFICINA	757.14	842.85	1,641.96	2,933.70	3,126.56	3,930.13	4,622.98	4,864.05	4,864.05	5,935.97	6,771.15	9,627.40
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	57.14	1,451.38	1,451.38	1,451.38	2,097.63	2,097.63	2,919.86	2,919.86	5,176.78	5,176.78	5,176.78	6,315.17
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	703.12	703.12
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	598.22	1,248.22	1,248.22	2,051.79	2,251.79	2,251.79	2,251.79	2,251.79	2,251.79	2,251.79	5,064.29	5,800.90
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	66.96	66.96	446.42	446.42	2,017.85	2,017.85	2,151.78	6,241.95	9,366.96
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	315.18	315.18	315.18	315.18	315.18	475.89	475.89
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	3,977.68	3,977.68	3,977.68	3,977.68	3,977.68	3,977.68	3,977.68	3,977.68	3,977.68	3,977.68	3,977.68
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	10,446.43	10,446.43	10,446.43	24,107.14	24,107.14	24,107.14	24,107.14	24,107.14
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	8,410.71	8,410.71	10,098.21	32,643.75	32,643.75	32,643.75	60,448.22	60,448.22
<b>Total: 11400068-134-DIRECCIÓN DEPARTAMENTAL, CHIMALTENANGO</b>	<b>268,717.00</b>	<b>566,006.21</b>	<b>932,846.35</b>	<b>1,298,108.40</b>	<b>1,696,219.05</b>	<b>2,104,592.52</b>	<b>2,506,281.32</b>	<b>2,901,548.33</b>	<b>3,262,348.74</b>	<b>3,701,101.81</b>	<b>4,121,350.62</b>	<b>4,612,797.92</b>
<b>11400068-135-HOSPITAL CHIMALTENANGO, CHIMALTENANGO</b>												
011-PERSONAL PERMANENTE	686,289.11	1,360,225.45	2,039,733.91	2,728,333.37	3,420,292.66	4,124,686.62	4,837,636.30	5,537,345.21	6,237,752.65	6,943,573.79	7,650,580.27	8,357,451.28
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	35.19	70.38	105.57	140.76	175.95	211.14	246.33	281.52	316.71	351.90	387.09	422.28
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	14,540.28	28,876.41	43,306.62	57,957.33	72,629.88	87,587.89	102,193.06	116,668.40	131,397.76	146,090.45	160,807.12	175,514.39
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	89,251.60	183,438.71	272,434.84	374,001.33	463,860.56	559,633.42	663,385.66	764,955.61	875,275.77	1,054,283.85	1,181,904.68	1,301,479.16
021-PERSONAL SUPERNUMERARIO	44,856.12	52,619.56	57,737.42	68,687.92	99,780.64	151,023.95	187,156.87	222,639.81	264,363.06	270,662.59	337,862.09	391,657.25
022-PERSONAL POR CONTRATO	394,275.90	787,584.40	1,184,424.17	1,566,200.62	1,947,606.09	2,324,539.25	2,704,743.97	3,088,247.14	3,485,174.56	3,914,618.40	4,336,210.83	4,793,313.02
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	57,882.49	110,514.32	163,885.35	228,994.67	282,932.97	350,608.44	417,045.78	473,220.33	534,960.47	650,457.35	719,147.87	798,478.40
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	95,700.13	172,310.38	250,730.01	357,388.05	437,492.72	518,995.28	608,990.48	690,335.31	772,147.46	854,871.96	933,666.98	1,021,194.28
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	30,797.13	58,309.26	82,008.22	108,815.46	131,296.13	158,206.56	194,536.53	225,567.79	249,487.20	292,782.81	326,393.89	360,447.79
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	70,556.83	133,315.24	193,057.71	262,177.85	322,385.75	392,116.09	462,428.67	531,636.27	604,435.54	678,304.05	752,699.57	819,003.46
051-APORTE PATRONAL AL IGSS	232,966.23	455,022.32	672,774.25	902,842.48	1,130,796.70	1,544,435.62	1,986,417.05	2,223,165.75	2,460,096.94	2,698,559.60	2,951,186.45	3,390,193.74
071-AGUINALDO	94,994.28	185,714.35	277,069.92	368,431.58	461,665.37	557,559.36	652,891.54	747,420.89	843,542.64	939,788.95	1,040,720.99	1,143,430.14
072-BONIFICACIÓN ANUAL (BONO 14)	94,919.04	185,714.35	277,069.92	368,404.51	461,665.37	557,518.66	652,875.74	747,335.35	843,506.05	939,788.95	1,040,720.99	1,143,430.14
073-BONO VACACIONAL	3,012.00	3,372.00	5,688.00	5,688.00	9,288.00	16,224.00	19,623.70	20,943.70	27,010.26	33,256.85	39,316.85	52,500.00
111-ENERGÍA ELÉCTRICA	26,959.38	54,668.89	80,066.85	120,305.80	165,811.41	209,480.08	249,924.51	301,455.65	345,640.42	395,508.32	427,617.00	492,270.96

112-AGUA	0.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	5,527.14	5,527.14	5,527.14	6,062.85	6,866.42	6,866.42
113-TELEFONÍA	21,044.81	34,659.09	70,853.31	91,861.33	112,895.75	133,824.45	170,473.65	195,729.98	208,954.79	238,810.91	267,620.19	329,145.97
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	2,745.08	7,320.07	11,925.41	16,967.79	22,925.38	27,583.84	32,347.22	37,466.05	44,177.18	50,568.23	57,201.69	67,544.61
116-SERVICIOS DE LAVANDERÍA	4,750.00	9,500.00	14,850.00	19,600.00	24,350.00	29,100.00	34,450.00	39,200.00	44,550.00	49,300.00	54,050.00	64,150.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	1,669.64	10,845.98	16,765.62	26,381.69	79,488.83	85,512.93	85,512.93	85,512.93	103,440.61	121,916.51
133-VIÁTICOS EN EL INTERIOR	9,171.00	18,743.00	38,426.00	55,589.00	71,200.00	93,043.00	104,629.00	117,766.00	130,436.00	146,195.00	159,140.00	181,545.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	240.00	360.00	420.00	420.00	480.00	700.00	700.00	700.00	700.00	700.00	700.00
142-FLETES	520.20	942.07	942.07	942.07	942.07	2,890.30	4,133.73	4,990.14	5,570.35	5,570.35	6,447.31	8,279.76
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	13,276.29	49,861.14	103,940.99	160,515.84	209,595.69	252,001.40	310,155.40	361,635.26	413,115.12	464,594.97	516,074.83	604,865.40
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
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	17,410.71	34,821.42	34,821.42	34,821.42	34,821.42	34,821.42	34,821.42	34,821.42	34,821.42	34,821.42	34,821.42
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	100,031.24
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	2,031.24	2,031.24	2,031.24	2,767.85	3,638.39	3,638.39	7,361.60	10,441.97	10,441.97
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	10,714.28	13,169.64	18,973.21	21,049.10	33,191.95	33,191.95	39,765.16	48,902.66	53,634.80	58,356.94	69,360.51	79,271.22
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	6,846.43	13,761.43	22,787.15	25,022.15	27,772.15	31,697.15	34,118.58	38,158.76	42,287.51	48,891.98	69,099.31	79,977.88
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	625.00	625.00
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	5,745.54	22,245.54
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	142.86	142.86	1,762.50	13,505.35	13,505.35	13,505.35	19,487.50	21,757.50	30,498.57
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	11,327.91	22,237.91	30,864.70	36,074.70	39,274.70	51,574.60	58,635.31	69,683.49	75,088.81	90,235.33	110,596.93	142,971.04
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	1,685.25	88,707.39	111,412.75	111,762.75	131,722.57	132,411.14	132,411.14	134,840.26	143,863.92	144,595.17	153,702.31	169,505.89
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	5,357.14	27,678.57	27,678.57	27,678.57	27,678.57	27,678.57
182-SERVICIOS MÉDICO-SANITARIOS	1,047,563.01	2,318,675.20	3,715,117.13	5,075,591.21	6,401,272.78	7,693,996.74	8,865,522.57	10,212,993.29	11,222,307.65	12,523,326.00	13,875,557.24	15,966,415.93
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	5,500.00	11,000.00	16,500.00	22,000.00	27,500.00	33,000.00	38,500.00	44,000.00	49,500.00	55,000.00	66,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	60,000.00	120,000.00	180,000.00	240,000.00	300,000.00	360,000.00	415,000.00	468,580.60	523,580.60	583,580.60	688,580.60
197-SERVICIOS DE VIGILANCIA	20,089.29	40,178.58	60,267.87	80,357.16	100,446.45	120,535.74	140,625.03	160,714.32	180,803.61	200,892.90	224,410.76	244,500.05



METALICOS												
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	1,898.40	1,970.29	1,970.29	1,970.29	1,970.29	1,970.29	1,970.29	18,593.05
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	173.31	178.14	240.64	240.64	240.64	726.52	726.52	940.81
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	65.09	65.09	473.80	473.80	483.80	483.80	483.80	828.98	983.23	3,048.63
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	1,369.61	1,369.61	3,115.15	5,368.79	5,368.79	5,368.79	5,368.79	20,075.94
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.18	40.18	177.23
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	886.61	886.61	1,433.04
291-ÚTILES DE OFICINA	0.00	1,145.00	3,395.00	5,840.00	6,545.00	24,727.14	36,213.30	38,873.12	42,033.12	47,651.69	52,513.74	65,886.85
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	6,994.64	8,821.43	8,821.43	9,076.97	10,193.04	24,513.18	35,457.61	38,234.40	52,904.58	55,530.11	82,457.77
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	714.29	714.29	714.29	714.29	714.29	714.29
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	9,687.50	9,687.50	9,687.50	9,687.50	9,687.50	9,687.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	38,146.38	215,990.62	272,263.14	306,704.96	452,093.31	541,056.68	610,380.50	632,904.86	681,897.18	829,912.92	1,008,055.78	1,173,982.53
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	6,866.96	7,411.60	19,803.56	19,803.56	29,294.19	29,294.19	57,516.51	57,516.51	58,096.87	58,235.26	86,007.59	105,687.35
298-ACCESORIOS Y REPUESTOS EN GENERAL	1,410.88	5,862.67	16,189.17	32,967.75	58,639.58	62,024.40	69,560.38	71,122.88	87,404.29	97,398.57	148,864.63	173,464.88
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	111.11	111.11	1,812.13	1,812.13	1,812.13	1,854.36	2,274.00	9,224.68
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	29,873.22	29,873.22	55,525.00	55,525.00	68,203.57	68,203.57	97,184.82	103,484.82	103,484.82	104,779.46	137,341.97
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	71,053.58	71,053.58	87,410.72	87,410.72	87,410.72	99,531.26	144,799.12	144,799.12	148,549.12	206,674.12	299,191.96
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	4,843.75	4,843.75	4,843.75	4,843.75	4,843.75	4,843.75	4,843.75	4,843.75	4,843.75	4,843.75	4,843.75
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	32,267.86	63,875.00	65,839.29	65,839.29	77,526.79	95,937.50	216,495.53	216,495.53	282,558.17
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	22,112.50	22,112.50	75,846.25	97,319.46	108,033.75	110,980.18	193,404.30	204,118.59	217,957.87	230,090.01	363,931.98
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	901,255.43	2,003,200.80	2,914,497.90	4,020,078.41	5,034,051.95	6,091,254.66	7,159,686.96	8,287,609.09	9,309,377.51	10,415,334.88	11,548,272.61	12,703,134.15
426-GASTOS DE ENTIERRO	18,562.50	35,887.50	47,025.00	69,300.00	89,100.00	100,237.50	113,850.00	136,125.00	155,925.00	175,725.00	194,287.50	204,187.50
<b>Total: 11400068-135-HOSPITAL CHIMALTENANGO, CHIMALTENANGO</b>	<b>4,323,324.29</b>	<b>13,509,324.32</b>	<b>19,985,251.54</b>	<b>26,172,145.76</b>	<b>31,758,375.78</b>	<b>38,896,536.27</b>	<b>47,017,906.64</b>	<b>53,234,606.55</b>	<b>59,640,332.72</b>	<b>68,789,815.04</b>	<b>77,114,310.30</b>	<b>90,141,116.12</b>
<b>11400068-136-HOSPITAL CUILAPA, SANTA ROSA</b>												
011-PERSONAL PERMANENTE	385,761.15	766,212.13	1,152,821.35	1,535,526.27	1,918,231.19	2,300,936.11	2,689,952.14	3,075,475.46	3,450,712.48	3,825,995.20	4,216,763.59	4,600,785.76
012-COMPLEMENTO PERSONAL AL SALARIO DEL	1,024.47	2,048.94	3,073.41	4,097.88	5,122.35	6,146.82	7,171.29	8,195.76	9,220.23	10,244.70	11,269.17	12,293.64

PERSONAL PERMANENTE												
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,982.80	9,707.82	14,345.34	18,982.86	23,620.38	28,257.90	33,099.58	38,421.13	43,737.00	49,045.36	54,295.38	59,545.40
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	49,808.56	98,891.84	155,113.72	206,014.72	255,403.54	304,792.36	357,465.98	408,258.94	460,804.45	551,161.83	603,538.37	654,621.31
021-PERSONAL SUPERNUMERARIO	0.00	12,776.90	34,194.66	56,557.22	67,271.10	71,903.92	74,150.55	89,844.65	111,455.95	112,898.25	124,999.38	147,505.65
022-PERSONAL POR CONTRATO	286,746.22	596,412.88	898,357.33	1,196,168.54	1,495,244.49	1,795,338.34	2,118,254.41	2,440,038.38	2,761,197.89	3,082,357.40	3,403,467.32	3,724,626.83
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	36,786.04	80,018.50	131,507.46	175,735.79	215,210.85	254,029.72	296,385.12	343,305.95	387,361.98	473,599.14	518,963.07	573,563.15
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	11,676.92	28,035.36	43,215.99	63,070.50	72,646.72	83,089.64	94,333.72	105,103.34	116,664.28	127,436.80	140,011.56	161,944.22
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	13,588.65	23,174.57	33,385.09	50,261.04	65,649.24	80,668.10	97,709.82	111,244.24	125,857.95	148,775.82	165,506.57	183,966.48
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	29,991.13	60,573.07	82,898.82	103,778.10	135,536.78	164,535.10	192,555.24	229,972.28	266,444.02	297,213.96	328,520.71	365,111.02
051-APORTE PATRONAL AL IGSS	125,111.21	256,083.65	388,048.66	523,082.16	653,799.12	896,209.37	1,167,544.02	1,310,685.84	1,447,188.93	1,578,879.57	1,715,948.84	1,973,685.58
071-AGUINALDO	56,549.45	115,608.59	175,225.16	234,305.47	292,429.82	350,187.50	410,243.17	471,008.03	531,347.42	590,048.03	650,933.82	712,069.94
072-BONIFICACIÓN ANUAL (BONO 14)	56,549.45	115,569.24	175,225.16	234,250.20	292,429.82	350,187.50	410,243.17	470,969.99	531,332.19	590,048.03	650,906.53	712,069.94
073-BONO VACACIONAL	924.00	2,748.00	5,232.00	5,232.00	6,481.18	8,641.18	11,192.82	12,908.82	15,656.82	18,368.82	23,204.82	30,000.00
111-ENERGÍA ELÉCTRICA	17,198.81	34,909.71	50,013.94	70,460.86	94,079.66	117,842.20	121,169.06	146,403.37	168,440.67	189,275.59	227,305.72	244,197.75
112-AGUA	0.00	1,350.00	1,350.00	1,350.00	2,250.00	2,250.00	2,250.00	2,250.00	3,150.00	4,050.00	5,850.00	7,200.00
113-TELEFONÍA	15,401.95	28,705.52	42,009.09	55,312.66	77,695.25	88,297.32	104,077.30	104,077.30	132,444.78	168,188.65	250,715.80	269,057.95
114-CORREOS Y TELÉGRAFOS	88.39	441.96	618.75	618.75	618.75	1,090.17	1,090.17	1,384.81	2,180.35	2,651.78	2,651.78	3,152.67
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	500.00	1,903.58	2,805.37	3,407.16	4,908.95	5,310.74	6,912.53	6,912.53	8,816.11	9,817.90	10,517.90	12,569.69
116-SERVICIOS DE LAVANDERÍA	1,400.00	2,800.00	4,200.00	5,600.00	6,000.00	8,400.00	9,800.00	11,200.00	12,600.00	14,000.00	15,400.00	16,800.00
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	3,855.00	11,442.00	19,679.00	23,830.00	38,530.00	45,415.00	54,950.00	57,895.00	67,000.00	80,393.00	93,302.00	107,662.29
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	284.00	1,256.00	1,602.00	2,548.00	2,890.00	3,470.00	4,078.00	4,222.00	4,338.00	4,338.00	4,388.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	6,607.14	6,607.14	6,607.14	6,607.14	6,607.14	17,321.43	17,321.43	17,321.43
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	43,364.29	80,728.58	130,092.87	173,457.16	216,821.45	260,185.71	303,550.00	346,914.29	390,278.58	443,542.87	533,871.42
158-DERECHOS DE BIENES INTANGIBLES	0.00	6,294.64	6,397.32	6,397.32	6,602.68	73,825.90	73,825.90	73,825.90	73,825.90	73,825.90	85,870.54	86,178.58
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	3,646.43	3,646.43	3,646.43
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	80,312.50	84,526.78	84,526.78	84,526.78	84,526.78	99,241.07	100,526.78	100,526.78	106,991.06	106,991.06

165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	4,017.86	13,613.19	15,242.65	27,081.92	28,667.44	43,030.58	49,741.01	57,263.32	68,799.04	70,941.89	87,705.29	97,736.54
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	4,825.00	4,825.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	13,500.00	13,500.00	13,500.00	14,300.00	18,246.43	34,317.86	35,087.50	51,158.93	51,158.93
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	15,156.25	15,156.25	15,156.25	277,791.06	277,791.06	277,791.06	381,072.31	381,072.31	398,393.74	431,197.32	450,264.74
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	3,750.00	30,370.54	34,388.40	34,388.40	85,281.26	85,281.26	85,281.26	85,281.26	85,281.26
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	1,071.43	1,071.43	1,071.43	10,170.00	13,116.43	13,116.43	13,116.43	13,116.43
182-SERVICIOS MÉDICO-SANITARIOS	226,601.19	607,686.03	1,182,295.86	1,718,869.18	2,339,685.92	3,021,341.70	3,729,638.30	4,112,547.68	5,740,501.75	6,721,871.75	7,854,182.88	9,281,265.65
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	71,428.57	71,428.57	71,428.57	71,428.57	71,428.57	71,428.57	71,428.57
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	22,500.00	40,500.00	67,500.00	90,000.00	112,500.00	135,000.00	153,000.00	171,000.00	209,300.00	256,300.00	350,300.00
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	0.00	45,803.57	91,607.14	137,410.71	183,214.28	229,017.85	274,821.42	300,624.99	366,428.56	410,029.88	456,458.45	549,315.59
199-OTROS SERVICIOS	0.00	17,232.14	36,614.28	52,149.99	84,265.55	194,708.41	210,240.55	227,472.69	243,901.26	261,401.26	278,139.83	311,828.40
211-ALIMENTOS PARA PERSONAS	5,753.00	10,274.00	23,676.36	34,880.36	34,880.36	40,368.36	48,248.29	75,101.55	80,952.55	89,517.41	107,225.77	115,243.70
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	0.00	0.00
232-ACABADOS TEXTILES	0.00	0.00	66.96	111.60	111.60	111.60	5,513.39	5,714.28	5,714.28	5,714.28	8,348.21	8,348.21
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	2,123.88
241-PAPEL DE ESCRITORIO	0.00	0.00	2,935.71	5,051.78	5,051.78	20,007.14	20,007.14	20,007.14	20,007.14	20,007.14	20,007.14	31,301.78
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	107.14	107.14	107.14	107.14	107.14	107.14	107.14	1,674.11
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,194.87	12,454.69	12,454.69	16,534.15	33,753.79	33,753.79	33,753.79	33,753.79	45,843.08	45,843.08	68,162.85
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	8,463.39	8,463.39	8,615.18	8,615.18	10,815.18	10,815.18	10,815.18	27,676.89	27,676.89	27,676.89	28,765.95
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	240.00	240.00	240.00	240.00	240.00	540.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	14,798.40	16,003.76	16,003.76	21,895.05	21,895.05	21,895.05	21,895.05
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	477.67	477.67	477.67	477.67	678.57	678.57	678.57	678.57	678.57
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	4,960.72	6,603.18	7,053.41	7,053.41	7,721.26	7,721.26	11,310.54	14,921.25	14,921.25	22,167.68	23,758.08
262-COMBUSTIBLES Y LUBRICANTES	0.00	15,821.37	20,043.16	41,877.65	52,355.99	62,106.39	75,572.06	93,428.33	106,759.31	107,317.34	127,755.08	144,154.18
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	331.47	331.47	331.47	861.83	1,733.26	1,733.26	1,733.26	1,733.26	1,733.26

266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	537,732.03	1,991,725.53	2,666,626.65	2,846,158.60	2,986,555.03	3,319,736.74	3,806,306.12	4,734,394.08	4,985,534.61	5,383,823.26	6,202,317.05	6,883,855.56
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	11,919.65	11,919.65	11,919.65	11,919.65	31,027.64	67,409.79	80,747.29	80,747.29	101,581.22	108,541.27
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	312.50	2,951.79	11,102.08	14,852.08	26,736.90	29,008.33	30,470.83	30,470.83	33,286.01	34,116.37
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	111.61	111.61	3,058.04	3,446.44	5,053.58	5,053.58	5,053.58	5,086.62	10,443.76
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,639.29	7,639.29	7,639.29	7,639.29
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	2,142.86	2,142.86	2,142.86	2,142.86	2,142.86	2,142.86
274-CEMENTO	0.00	0.00	0.00	53.57	53.57	53.57	736.61	736.61	736.61	736.61	736.61	736.61
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	46.41	46.41	46.41	552.66	552.66	552.66
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	401.79	401.79	401.79	401.79	401.79	401.79
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	401.79	401.79	401.79	1,174.11	1,267.86	1,267.86	1,267.86	1,267.86	1,267.86
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	231.26	231.26	231.26	231.26	231.26	231.26
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	13.39	40.18	40.18	40.18	50.89	50.89
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,658.02	12,658.02
291-ÚTILES DE OFICINA	31.25	1,680.89	2,392.32	3,753.93	4,387.86	8,021.79	8,678.04	8,678.04	8,771.79	8,771.79	8,847.68	15,419.91
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	857.14	857.14	6,100.89	6,100.89	9,728.12	9,728.12	9,728.12	9,728.12	9,728.12	10,808.66	20,642.59
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	33,953.57	47,931.78	58,493.39	60,029.11	137,894.66	173,360.83	180,316.37	186,088.91	209,193.18	243,427.55	261,215.54	309,125.77
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	2,111.61	2,721.47	2,721.47	2,721.47	3,837.55	4,113.98
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	13,005.34	13,474.09	14,545.51	20,444.82	25,384.09	33,664.67	35,235.21	37,878.06	39,351.29	68,949.50	79,334.31
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	141.08	3,587.51	3,653.58	3,662.76	3,792.22	3,840.43	3,840.43	3,840.43	3,879.72	3,879.72
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	4,464.29	14,285.72	20,901.79	78,992.86	87,019.65	189,519.66	193,158.05	197,622.34	200,658.05	219,064.30
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	44,410.71	44,410.71	44,758.92	44,758.92	51,499.99	69,178.56
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	40,616.08	40,616.08	40,616.08	40,616.08	40,616.08	40,616.08	40,616.08	40,616.08
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	75,892.86	113,607.15	113,607.15	113,607.15	113,607.15	113,607.15	113,607.15	113,607.15
328-EQUIPO DE CÓMPUTO	0.00	0.00	26,343.75	95,905.36	113,762.50	113,762.50	122,883.04	122,883.04	122,883.04	139,075.00	180,343.75	212,098.22
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	2,098.21	13,613.39	55,129.46	75,174.10	75,700.89	123,316.96	123,316.96	144,352.67	199,227.67	201,441.96
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	352,400.89	903,016.92	1,457,311.80	1,917,969.63	2,297,782.11	2,745,044.75	3,205,707.09	3,635,236.80	4,146,599.07	4,597,023.84	5,112,941.01	5,615,737.67
426-GASTOS DE ENTIERRO	11,137.50	25,987.50	50,737.50	64,350.00	92,812.50	107,662.50	124,987.50	146,025.00	159,637.50	180,675.00	200,475.00	222,750.00



<b>Total: 11400068-136-HOSPITAL CUILAPA, SANTA ROSA</b>	<b>2,269,571.49</b>	<b>6,046,267.82</b>	<b>9,332,846.70</b>	<b>12,032,271.07</b>	<b>15,090,508.76</b>	<b>18,435,216.06</b>	<b>21,644,994.54</b>	<b>25,134,099.05</b>	<b>29,019,618.27</b>	<b>32,418,169.76</b>	<b>36,674,113.98</b>	<b>41,229,375.34</b>
<b>11400068-137-CONSULTORIO JALAPA, JALAPA</b>												
011-PERSONAL PERMANENTE	396,426.03	784,743.84	1,173,061.65	1,561,379.46	1,949,697.27	2,338,015.08	2,742,573.99	3,143,767.27	3,544,320.74	3,950,287.91	4,360,913.09	4,769,798.33
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,001.78	1,991.33	2,980.88	3,970.43	4,959.98	5,949.53	6,939.08	7,928.63	8,918.18	9,907.73	10,897.28	11,886.83
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,673.44	10,996.40	16,711.63	22,491.95	28,261.79	33,978.53	40,074.45	46,171.32	52,208.90	58,333.98	64,459.06	70,584.14
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	51,929.20	103,386.52	154,442.34	217,753.66	268,763.44	335,336.15	391,203.67	455,292.73	507,845.24	606,706.18	674,095.04	750,369.92
021-PERSONAL SUPERNUMERARIO	16,364.89	19,251.46	24,847.53	38,235.31	61,790.08	89,784.60	108,580.54	141,029.81	154,229.23	167,379.87	174,486.47	209,527.71
022-PERSONAL POR CONTRATO	353,358.13	692,302.42	1,031,246.71	1,391,862.68	1,744,803.27	2,097,743.86	2,445,270.75	2,791,757.59	3,144,077.74	3,496,563.16	3,850,165.26	4,200,196.63
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	48,545.71	93,495.38	148,009.67	199,870.94	249,501.22	299,532.13	357,254.65	418,804.78	470,799.18	561,151.38	613,900.03	666,423.83
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	24,666.29	48,408.13	72,911.90	104,408.55	127,798.70	148,450.97	172,911.55	195,101.60	218,950.04	244,775.45	270,589.87	310,114.32
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	14,865.76	24,022.18	32,876.10	62,549.62	85,322.72	103,977.50	122,375.17	138,942.26	150,264.01	163,100.90	178,822.68	192,662.49
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	98,067.60	201,150.90	293,581.71	393,475.73	481,829.57	596,967.80	692,568.43	808,175.69	905,617.33	1,013,163.70	1,131,399.41	1,244,083.53
051-APORTE PATRONAL AL IGSS	158,163.11	309,206.52	458,993.45	624,938.50	782,426.77	1,070,128.81	1,376,737.02	1,548,610.15	1,708,082.23	1,869,021.88	2,035,810.17	2,337,545.03
071-AGUINALDO	64,401.93	125,773.61	187,403.79	251,524.98	315,826.86	380,455.53	445,286.08	511,053.72	575,411.19	640,292.07	705,005.73	771,761.72
072-BONIFICACIÓN ANUAL (BONO 14)	64,401.93	125,773.61	187,403.79	251,495.46	315,792.33	380,455.53	445,286.08	510,974.03	575,398.97	640,292.07	705,136.51	771,892.50
073-BONO VACACIONAL	2,100.00	4,032.00	6,456.00	6,756.00	9,756.00	12,528.00	14,653.41	15,577.41	18,397.41	21,421.41	27,035.28	37,803.00
111-ENERGÍA ELÉCTRICA	10,201.37	20,728.60	31,887.32	33,184.04	58,782.28	79,605.31	86,006.80	116,150.29	134,363.61	150,734.27	150,734.27	182,821.58
112-AGUA	454.00	942.00	1,392.00	1,512.00	2,518.00	3,024.00	3,742.00	4,248.00	5,010.00	5,662.00	5,662.00	6,890.00
113-TELEFONÍA	9,366.07	12,073.54	13,024.43	13,835.11	15,425.98	15,863.48	16,886.28	19,533.60	30,260.58	54,835.73	56,844.66	150,682.42
114-CORREOS Y TELÉGRAFOS	0.00	64.73	64.73	64.73	109.37	109.37	179.90	223.65	223.65	223.65	223.65	371.86
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	500.00	4,180.80	6,892.85	8,937.49	12,504.45	15,209.81	18,191.95	21,133.91	21,633.91	27,238.82	30,645.07	34,080.34
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	7,812.50	7,812.50	7,812.50	7,812.50	7,812.50	22,767.86	22,767.86	22,767.86	22,767.86	22,767.86
133-VIÁTICOS EN EL INTERIOR	5,607.00	12,206.00	19,986.00	20,701.00	31,279.00	34,979.00	40,644.00	44,344.00	50,839.00	56,267.31	56,932.43	68,593.51
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	10,053.00	14,115.00	14,115.00	17,705.00	17,855.00	24,985.00	29,002.00	33,992.54	48,295.28	55,898.84	62,487.82
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	32,062.50	44,562.50	172,362.64	197,262.64	215,962.64	237,341.21	268,541.21	347,955.49	381,834.06	415,712.63	449,591.20	483,469.77
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	75,892.86	75,892.86	75,892.86	77,843.75	77,843.75	77,843.75	77,843.75	77,843.75

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
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	2,321.43	3,392.86	3,392.86	7,410.71	7,410.71	7,410.71	8,258.92	13,348.21	14,196.42
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	7,633.93	17,138.39	17,138.39	17,138.39	17,138.39	24,080.37	25,174.12	25,174.12	28,120.55	28,120.55	45,366.08
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	62,767.86	62,767.86	62,767.86	85,013.39	85,383.93	85,383.93	85,383.93	130,935.71
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	13,303.57	56,778.57	148,096.43	290,870.54	325,745.54	436,962.51	436,962.51	490,603.59	496,709.57	742,416.70
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	78,638.40	78,638.40	78,638.40	78,638.40	78,638.40	78,638.40	78,638.40	97,538.40
182-SERVICIOS MÉDICO-SANITARIOS	129,069.91	432,868.28	744,752.56	1,043,978.98	1,403,070.22	1,781,876.49	2,144,237.74	2,480,093.82	2,813,593.70	3,225,771.37	3,676,994.40	3,734,185.09
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	5,500.00	11,000.00	16,500.00	22,000.00	27,500.00	33,000.00	38,500.00	97,571.43	103,071.43	108,571.43	114,071.43	119,571.43
189-OTROS ESTUDIOS Y/O SERVICIOS	3,500.00	14,000.00	21,000.00	28,000.00	35,000.00	62,500.00	86,500.00	97,000.00	137,983.86	166,483.86	194,983.86	223,483.86
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
197-SERVICIOS DE VIGILANCIA	35,709.82	71,419.64	107,129.46	142,839.28	142,839.28	217,776.78	217,776.78	303,491.06	410,633.92	410,633.92	528,491.06	587,419.63
199-OTROS SERVICIOS	0.00	37,821.44	87,297.33	151,400.01	288,800.01	316,248.22	365,371.90	391,055.47	411,203.25	417,702.14	427,002.79	439,876.68
211-ALIMENTOS PARA PERSONAS	0.00	49,650.81	74,058.85	101,118.67	136,231.62	181,436.98	204,686.98	231,959.30	275,443.23	310,451.04	311,120.68	400,879.60
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	218.53	218.53	218.53	218.53	218.53	218.53	218.53	218.53
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	408.48	408.48	408.48	408.48	569.19	569.19
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	20,651.79	20,651.79	20,651.79	20,651.79	20,651.79	20,651.79	20,651.79	27,928.58
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	2,879.46	2,879.46	2,879.46	2,879.46	2,879.46	2,879.46
241-PAPEL DE ESCRITORIO	0.00	0.00	17,489.29	17,489.29	17,846.43	17,846.43	17,846.43	18,523.66	18,849.55	35,947.76	37,005.13	37,005.13
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	4,419.64	4,419.64	4,575.89	4,575.89	7,522.32	7,522.32	7,522.32	12,678.57	12,702.68	12,702.68
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	5,955.36	5,955.36	5,955.36	5,955.36	5,955.36	61,940.18	61,940.18	64,521.61	65,488.66	65,488.66
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	4,244.64	4,244.64	4,244.64	4,244.64	4,244.64	4,804.47	4,804.47	7,762.06	7,762.06	7,762.06
247-ESPECIES TIMBRADAS Y VALORES	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
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	2,142.86	2,142.86	5,982.15	5,982.15	8,178.58	8,178.58	8,178.58
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	156,357.14	509,097.65	927,303.56	928,437.49	931,475.97	1,768,918.38	1,930,218.38	1,934,214.81	1,962,266.24	2,797,612.84	3,043,541.77

262-COMBUSTIBLES Y LUBRICANTES	0.00	9,363.96	36,656.72	46,989.58	53,724.63	54,602.59	67,191.98	83,430.45	84,421.46	93,587.62	111,873.18	121,265.05
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	1,138.39	1,138.39	1,138.39	2,477.68	2,477.68	2,477.68	2,477.68	3,147.32	3,147.32
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	3,262,850.99	5,573,108.50	6,482,182.33	7,272,342.88	9,664,148.68	10,669,605.44	12,416,116.13	15,225,296.01	19,991,057.72	20,854,761.43	22,678,613.54
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	82,800.00	109,554.47	122,206.26	125,036.62	182,699.12	220,288.41	220,288.41	224,968.77	224,968.77
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	12,276.78	12,276.78	12,276.78	12,276.78	14,216.18	37,370.19	45,352.33	56,606.80	65,977.65	73,093.72
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	214.28	214.28	214.28	214.28	4,517.85	4,517.85	4,517.85	4,517.85	15,232.14	15,232.14
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
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	875.00
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	1,209.82	4,555.39	5,225.03	5,225.03	5,225.03	5,546.46	7,432.18	8,442.00	13,605.75	13,605.75	15,453.96
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	8,923.88	11,180.58	31,334.15	47,306.47	47,393.52	49,678.79	49,678.79	56,132.81	78,992.85	81,698.56
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	78,488.40	116,416.51	140,600.88	181,543.73	353,841.96	402,520.49	419,896.11	461,670.70	755,930.78	801,204.69	821,166.74
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	5,181.25	5,181.25	5,181.25	5,181.25	5,181.25	10,127.68	10,127.68	10,127.68	10,127.68	33,477.68
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	51,007.45	61,132.41	61,132.41	76,157.45	79,632.86	106,777.99	107,090.49	119,793.66	129,092.86	148,872.97	167,218.93
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	1,728.57	1,728.57	1,728.57	1,728.57	1,933.93	1,933.93	1,933.93
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	19,232.15	33,294.65	43,187.51	43,187.51	90,073.36	90,073.36	110,957.30	119,939.44
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	67,857.14	92,375.00	92,375.00	97,928.57	100,473.21	100,830.35	179,401.78	179,848.21	306,808.03
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,388.39	75,388.39	75,388.39	75,388.39	92,906.25
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	1,053.57	70,830.36	111,736.61	111,736.61	111,736.61	111,736.61
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	15,736.61	109,008.93	120,169.64	120,169.64	120,169.64	120,169.64
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	64,285.71	141,250.00	141,250.00	167,454.47	214,240.18	214,240.18	291,284.82	305,133.03	311,106.24
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	201,148.17	534,461.89	831,503.89	1,134,947.86	1,438,246.17	1,718,255.98	1,963,039.16	2,318,163.05	2,611,734.37	2,971,458.61	3,567,359.57	3,900,532.39
426-GASTOS DE ENTIERRO	7,425.00	16,087.50	25,987.50	29,700.00	38,362.50	42,075.00	51,975.00	61,875.00	68,062.50	79,200.00	86,625.00	95,287.50
<b>Total: 11400068-137-CONSULTORIO JALAPA, JALAPA</b>	<b>1,740,509.64</b>	<b>7,384,066.72</b>	<b>12,357,308.47</b>	<b>16,099,337.82</b>	<b>19,668,586.14</b>	<b>24,789,008.30</b>	<b>29,084,170.82</b>	<b>34,020,141.04</b>	<b>39,262,790.69</b>	<b>47,002,684.32</b>	<b>51,506,209.52</b>	<b>56,473,934.57</b>

11400068-138-DIRECCIÓN DEPARTAMENTAL, JUTIAPA, JUTIAPA

011-PERSONAL PERMANENTE	170,976.43	331,660.68	487,121.86	637,169.34	791,856.07	944,632.52	1,097,408.97	1,250,185.42	1,402,961.87	1,555,738.32	1,708,514.77	1,866,530.29
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,275.00	4,423.28	6,435.78	8,448.28	10,460.78	12,473.28	14,485.78	16,498.28	18,510.78	20,523.28	22,535.78	24,548.28
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	18,542.45	35,991.14	52,863.94	69,035.60	85,593.87	101,992.95	118,392.03	134,791.11	151,190.19	178,789.27	195,188.35	212,265.96
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	4,113.07	17,618.41	20,883.24	34,339.18	34,730.68	34,730.68	40,272.36	40,272.36
022-PERSONAL POR CONTRATO	18,264.86	36,529.72	54,794.58	73,038.26	91,303.12	109,567.98	127,832.84	146,097.70	164,362.56	182,627.42	200,892.28	219,157.14
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,272.09	4,544.18	6,816.27	9,088.36	11,945.15	16,243.24	18,831.58	22,789.88	25,061.97	29,734.06	33,586.24	35,858.33
051-APORTE PATRONAL AL IGSS	32,289.63	62,822.63	92,452.13	121,168.88	151,544.23	210,652.48	273,407.50	304,640.98	334,712.00	363,888.85	394,246.62	453,191.69
071-AGUINALDO	15,959.70	31,051.17	45,696.06	59,889.81	74,812.93	90,444.39	105,052.78	120,627.90	135,049.07	149,470.24	164,353.22	179,210.98
072-BONIFICACIÓN ANUAL (BONO 14)	15,959.70	31,051.17	45,696.06	59,889.81	74,812.93	90,359.54	105,052.78	120,595.27	135,049.07	149,470.24	164,353.22	179,210.98
073-BONO VACACIONAL	0.00	300.00	600.00	600.00	1,237.70	1,837.70	2,437.70	2,773.70	2,773.70	3,085.70	3,397.70	5,400.00
111-ENERGÍA ELÉCTRICA	1,361.30	2,982.37	4,840.71	7,539.90	10,519.81	14,150.90	16,786.82	19,725.18	19,725.18	21,307.12	23,431.51	25,547.67
112-AGUA	0.00	30.00	60.00	90.00	120.00	150.00	180.00	210.00	210.00	210.00	2,190.00	3,270.00
113-TELEFONÍA	119.54	119.54	266.12	313.44	581.40	709.04	828.97	828.97	881.72	881.72	5,346.01	14,274.59
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	600.00
133-VIÁTICOS EN EL INTERIOR	3,546.00	13,089.00	20,413.00	29,253.00	30,372.00	36,525.50	41,991.50	43,406.00	49,752.00	53,897.00	57,617.00	62,223.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	48,214.28	72,321.42	96,428.56	120,535.70	144,642.84	168,749.98	174,749.98	180,749.98	186,749.98	198,749.98
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205.36	205.36	308.04	308.04	308.04
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	629.46	629.46
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	683.28	1,030.38	1,030.38	1,030.38	1,030.38	1,936.85	1,936.85	1,936.85	2,301.33	2,301.33	2,501.33
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,500.00	1,500.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	10,135.71
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	15,160.72	15,160.72	15,160.72	15,160.72	15,160.72	15,160.72	15,160.72	15,160.72	15,760.72	73,930.37	96,242.87
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,592.86	81,592.86	81,592.86
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,750.00	56,250.00
199-OTROS SERVICIOS	514.29	1,028.58	2,010.37	2,557.66	2,557.66	2,557.66	3,096.41	3,725.87	3,725.87	4,355.33	6,007.11	7,266.04
211-ALIMENTOS PARA PERSONAS	312.50	625.00	937.50	1,272.32	1,607.14	1,941.96	2,276.78	2,611.60	2,946.42	3,281.24	3,616.06	3,616.06
241-PAPEL DE ESCRITORIO	0.00	1,313.61	1,313.61	2,149.32	4,201.10	5,808.24	5,808.24	5,808.24	5,808.24	7,069.85	7,069.85	7,069.85
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,511.61	1,511.61	1,649.11	3,373.53	5,959.24	5,959.24	5,959.24	5,959.24	5,959.24	6,660.13	6,660.13

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	462.73	462.73	462.73	494.87	494.87	494.87	494.87	494.87	494.87	494.87	494.87
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00
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	326.25	326.25	326.25	326.25	326.25	326.25	856.61	856.61
262-COMBUSTIBLES Y LUBRICANTES	1,454.49	3,478.86	6,402.83	7,934.39	8,828.02	9,734.36	10,783.61	11,362.68	12,229.90	13,514.06	14,310.81	14,860.37
267-TINTES, PINTURAS Y COLORANTES	7,229.91	7,748.88	7,748.88	11,967.64	11,967.64	11,967.64	11,967.64	11,967.64	11,967.64	11,967.64	48,760.94	58,754.25
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,813.84	1,813.84	2,180.81	4,843.77	5,743.77	5,743.77	5,743.77	5,743.77	7,618.77	16,082.16	16,082.16
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,883.93	3,883.93	5,178.57
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	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	892.86	892.86	892.86
291-ÚTILES DE OFICINA	366.07	942.25	942.25	1,532.27	1,966.45	2,348.60	2,348.60	2,348.60	2,348.60	2,348.60	3,424.77	3,424.77
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	2,044.41	2,044.41	3,990.76	3,990.76	3,990.76	3,990.76	3,990.76	3,990.76	4,795.24	6,796.40	6,796.40
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	562.50	562.50	562.50	562.50	562.50	562.50	562.50	562.50	562.50	562.50	562.50
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	640.00	640.00	974.82	974.82	974.82	974.82	974.82	974.82	974.82	974.82	974.82
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	378.57	378.57	414.30	700.02	700.02	700.02	700.02	700.02	700.02	1,860.73	1,860.73
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,355.34	1,563.37	1,563.37	1,563.37	1,563.37	3,121.41	3,121.41	3,121.41	3,266.05	6,064.27	6,064.27
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	522.32	522.32	9,522.32	9,522.32	9,522.32	9,522.32	9,522.32	23,245.53	23,245.53	23,245.53	27,707.14
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,223.21	10,223.21	10,223.21
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	9,446.43	9,446.43	11,223.22	11,223.22	11,223.22	11,223.22	11,223.22	12,455.36	12,455.36	12,455.36	30,257.15
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	8,491.07	8,491.07	8,491.07	8,491.07	8,491.07	8,491.07	8,491.07	8,491.07	49,091.96	49,091.96	76,591.96
<b>Total: 11400068-138-DIRECCIÓN DEPARTAMENTAL, JUTIAPA, JUTIAPA</b>	<b>291,443.96</b>	<b>612,804.88</b>	<b>930,754.18</b>	<b>1,233,985.81</b>	<b>1,531,187.23</b>	<b>1,870,095.40</b>	<b>2,194,804.43</b>	<b>2,494,597.36</b>	<b>2,774,215.97</b>	<b>3,194,494.16</b>	<b>3,620,921.98</b>	<b>4,054,466.24</b>
<b>11400068-139-CONSULTORIO JUTIAPA, JUTIAPA</b>												
011-PERSONAL PERMANENTE	453,351.30	903,413.88	1,353,476.46	1,819,780.14	2,291,042.35	2,762,304.56	3,233,566.77	3,693,383.87	4,153,200.97	4,613,018.07	5,072,835.17	5,534,499.08
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	8,996.52	17,688.18	26,379.84	35,271.01	44,583.73	53,825.82	63,013.34	71,808.53	80,558.55	89,308.57	98,058.59	106,808.61
015-COMPLEMENTOS ESPECÍFICOS AL	58,257.14	126,249.93	186,692.05	258,435.22	319,057.64	393,759.16	462,936.24	524,592.01	593,629.72	709,551.88	777,474.72	849,788.02

PERSONAL PERMANENTE												
021-PERSONAL SUPERNUMERARIO	17,814.42	27,984.13	31,869.36	53,645.33	72,253.74	101,298.04	120,086.92	139,458.61	179,513.87	200,540.41	211,324.33	267,690.19
022-PERSONAL POR CONTRATO	270,578.10	535,742.50	794,595.79	1,053,449.08	1,308,285.75	1,562,150.18	1,816,044.94	2,092,593.02	2,361,799.03	2,626,745.81	2,890,873.50	3,164,473.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	37,608.47	73,402.92	107,373.56	145,834.72	181,200.23	222,631.72	258,104.82	299,268.45	344,026.65	416,308.63	455,381.00	499,633.02
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	101,651.93	174,144.65	251,459.87	362,336.81	440,932.46	516,058.88	615,989.57	703,049.43	796,335.73	893,966.12	986,769.62	1,076,666.53
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	32,485.46	69,265.79	98,447.52	138,178.88	173,690.88	210,173.87	246,178.80	279,896.98	307,248.47	345,564.71	378,141.03	413,227.70
051-APORTE PATRONAL AL IGSS	153,752.33	299,466.20	446,839.21	606,532.69	759,716.07	1,039,376.23	1,339,115.08	1,494,535.05	1,654,019.75	1,814,176.03	1,968,779.76	2,254,905.18
071-AGUINALDO	62,561.58	123,735.49	183,859.76	246,899.19	309,679.84	373,456.75	436,184.98	500,096.49	564,901.85	627,748.74	689,705.16	756,403.27
072-BONIFICACIÓN ANUAL (BONO 14)	62,561.58	123,735.49	183,859.76	246,845.36	309,679.84	373,387.58	436,148.56	500,015.23	564,834.07	627,712.32	689,668.74	756,366.85
073-BONO VACACIONAL	1,200.00	2,209.64	4,789.64	4,862.23	8,032.17	11,092.17	12,604.17	13,780.17	17,114.27	21,568.79	26,716.79	36,621.00
111-ENERGÍA ELÉCTRICA	30,007.25	61,217.64	92,493.19	137,181.01	181,466.70	218,213.63	261,824.90	293,232.44	352,276.69	366,882.54	455,515.24	506,588.55
112-AGUA	4,705.36	11,140.36	18,855.36	27,400.36	30,275.36	37,300.36	41,375.36	44,450.36	46,710.36	49,460.36	49,475.36	54,515.36
113-TELEFONÍA	15,384.24	29,233.71	38,325.24	44,075.23	50,758.47	54,531.71	67,879.14	78,120.98	82,618.16	107,105.08	124,668.38	144,699.74
114-CORREOS Y TELÉGRAFOS	54.46	1,200.87	1,756.21	2,298.18	2,870.49	4,218.67	5,601.71	6,944.56	7,657.94	8,771.33	10,105.23	10,629.33
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,731.87	5,438.12	7,244.37	8,863.12	11,794.37	14,049.99	15,084.99	17,628.74	19,944.99	22,706.24	25,888.11	28,096.86
116-SERVICIOS DE LAVANDERÍA	2,900.00	5,800.00	8,700.00	11,600.00	14,500.00	17,400.00	20,300.00	23,200.00	26,100.00	29,000.00	31,900.00	34,800.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	891.74	891.74	891.74	5,177.45	8,177.45	8,177.45
133-VIÁTICOS EN EL INTERIOR	9,342.00	24,824.00	37,165.00	55,314.00	68,587.00	85,359.00	101,577.00	113,949.00	124,077.00	143,265.00	155,389.00	172,353.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	3,610.00	19,355.00	30,590.00	40,480.00	50,300.00	58,100.00	66,860.00	73,560.00	78,710.00	84,595.00	93,525.00	108,650.00
141-TRANSPORTE DE PERSONAS	22,322.32	44,644.65	59,127.68	85,701.79	129,947.32	188,542.85	237,572.30	273,712.48	330,049.09	352,371.41	415,616.95	439,001.77
142-FLETES	0.00	22.32	42.86	75.00	75.00	75.00	75.00	75.00	75.00	75.00	119.20	149.11
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	10,857.14	21,714.28	32,571.42	43,428.56	54,285.70	65,142.84	75,999.98	94,357.12	112,714.26	131,071.40	240,107.13
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	1,026.79	1,129.47	10,504.47	10,504.47	10,504.47	86,397.33
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	629.46	629.46	629.46	5,049.10	13,107.14	13,107.14	13,107.14	13,107.14
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	875.00	3,325.00	6,765.00	10,840.00	10,840.00	17,365.00	18,765.00	20,990.00	20,990.00	22,790.00	23,090.00	25,590.00

169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	6,696.43	10,111.61	20,813.40	20,813.40	23,613.40	32,137.51	32,137.51	34,816.08	34,816.08	35,116.08	45,919.65
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	66,910.72	116,973.22	287,861.61	321,138.39	507,391.95	597,400.87	854,104.37	892,653.48
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	7,500.00	18,214.29	40,846.43	42,446.43	69,157.14	79,849.11	127,256.25	214,481.26	302,472.32	376,732.15
182-SERVICIOS MÉDICO-SANITARIOS	1,045,887.77	2,202,258.33	3,341,061.42	5,028,767.15	6,682,727.92	8,150,545.28	9,709,155.18	11,396,182.36	13,019,188.28	14,592,141.31	15,999,930.80	18,159,767.72
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	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	161,428.57	179,428.57
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	24,000.00	48,000.00	72,000.00	96,000.00	120,000.00	144,000.00	168,000.00	195,096.76	255,346.76	320,846.76	442,246.76
197-SERVICIOS DE VIGILANCIA	0.00	0.00	7,672.17	10,705.36	10,705.36	10,705.36	10,705.36	10,705.36	10,705.36	21,776.79	32,848.22	43,919.65
199-OTROS SERVICIOS	2,553.58	13,236.62	24,790.20	37,812.87	51,004.48	63,712.68	82,917.29	104,588.71	121,966.57	157,172.84	310,534.81	414,010.73
211-ALIMENTOS PARA PERSONAS	14,425.45	27,370.54	64,823.67	443,521.43	459,225.00	593,106.26	1,240,046.66	1,301,035.95	1,304,718.99	1,340,574.36	1,455,508.30	1,508,908.29
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	4,808.03	6,165.17	6,165.17	6,165.17	6,165.17	6,165.17	6,165.17
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	9,553.57	9,553.57	13,035.71	14,218.75	14,218.75	14,218.75	14,218.75
232-ACABADOS TEXTILES	0.00	0.00	0.00	2,285.71	2,537.94	2,803.12	2,991.06	3,035.26	3,108.92	49,983.92	49,983.92	59,226.14
233-PRENDAS DE VESTIR	0.00	0.00	0.00	664.28	664.28	664.28	664.28	2,447.76	2,447.76	16,459.37	17,874.55	26,419.19
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	1,964.29
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	31,972.32	31,972.32	31,972.32	31,972.32	36,793.75	36,793.75	36,793.75	65,876.34	66,791.52
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	456.05	456.05	456.05	456.05	456.05	456.05	3,000.69
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	15,854.47	21,960.73	22,067.87	22,097.33	22,097.33	42,430.69	43,122.65	43,122.65	53,649.44	75,052.29
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	566.67	566.67	566.67	566.67	2,156.67	2,156.67	2,156.67	2,156.67	3,399.36
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	216.00	240.00	240.00	420.00	420.00	420.00	660.00	960.00	960.00	960.00
253-LLANTAS Y NEUMÁTICOS	0.00	7,500.00	7,500.00	18,508.93	18,508.93	20,401.79	20,401.79	20,401.79	20,401.79	26,598.22	26,598.22	26,598.22
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	849.79	7,133.17	9,008.17	17,688.54	25,144.07	41,398.53	56,421.94	57,382.12	63,015.15	221,358.01	381,296.94
262-COMBUSTIBLES Y LUBRICANTES	14,531.84	30,085.02	44,110.67	62,930.87	78,390.66	98,300.25	112,584.52	128,827.82	130,622.15	158,299.63	174,260.35	187,999.31
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	298.18	298.18	298.18	298.18	1,049.07	1,049.07	1,049.07	1,049.07	1,981.94
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	1,424.11	1,424.11	1,424.11	1,424.11	1,424.11	1,424.11
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	400,368.69	1,208,102.91	3,135,619.69	3,893,232.00	8,010,410.88	13,527,475.65	15,633,137.36	16,151,028.19	17,846,715.21	26,496,868.34	27,831,330.86
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	34,394.06	54,827.10	57,665.50	113,953.58	132,315.18	144,260.94	166,448.44	197,484.15	261,404.69
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	0.00	0.00	4,785.71	21,561.33	24,966.12	58,598.69	103,183.00	151,923.50	200,567.72	244,833.90	309,561.58	309,561.58

P.V.C.												
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	8,022.32	16,308.94	19,398.23	20,603.59	20,603.59	20,603.59	20,638.59
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357.14	357.14	357.14	357.14	357.14
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,785.72	46,785.72	46,785.72
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	15,937.50	15,937.50	15,937.50	15,937.50	15,937.50	15,937.50
274-CEMENTO	0.00	0.00	0.00	0.00	2,544.64	12,299.10	12,299.10	19,973.21	22,093.75	22,093.75	22,093.75	22,093.75
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	1,191.98	3,552.69	14,113.40	15,095.54	15,095.54	15,095.54	15,095.54
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	5,385.72	10,510.71	23,916.96	23,916.96	23,916.96	23,916.96
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	45,150.89	52,705.35	52,705.35	58,940.17	59,885.71	59,885.71	59,885.71	59,885.71
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	15.18	383.04	6,441.07	6,441.07	6,441.07	6,441.07	6,441.07
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	1,019.46	1,838.21	14,587.53	18,367.88	18,477.24	18,477.24	24,771.88	24,771.88
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	18,428.57	18,428.57	23,251.79	25,501.80	34,241.08	34,241.08	35,991.08	46,080.36
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	217.85	509.82	563.40	563.40	563.40	563.40	1,880.36
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	432.13	432.13	432.13	1,289.27	1,289.27	1,289.27
291-ÚTILES DE OFICINA	0.00	1,441.97	3,312.50	7,449.59	7,449.59	7,824.59	11,223.47	12,549.37	12,549.37	13,053.83	14,265.43	15,790.52
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	9,046.86	10,312.21	10,312.21	29,024.17	29,024.17	29,024.17	29,024.17	29,024.17	34,070.03
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,724.24	10,724.24	10,724.24
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	9,197.40	66,151.05	97,112.49	104,358.03	218,118.21	382,941.44	413,374.47	438,711.97	460,497.42	604,307.47	609,558.22
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	4,128.57	14,477.89	15,361.82	61,416.74	69,990.84	80,651.55	89,798.86	100,519.40	141,367.61	179,289.02
298-ACCESORIOS Y REPUESTOS EN GENERAL	250.00	13,469.98	15,067.84	22,067.52	29,366.18	38,596.18	41,721.89	52,730.46	72,476.00	77,390.29	85,698.32	92,513.61
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	2,718.22	3,278.93	3,502.81	4,241.20	4,924.23	4,977.80	5,076.01	5,076.01	5,510.21
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	36,575.90	72,241.08	72,241.08	72,241.08	97,285.72	177,593.76	237,459.84	237,459.84	319,642.87
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	92,808.05	168,472.34	168,472.34	179,097.34	201,416.98	287,416.08	297,416.08	403,853.58	498,360.72
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,357.14	119,266.07	119,266.07	119,266.07
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,941.96	1,941.96	197,968.75	197,968.75	197,968.75
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	56,852.68	162,133.03	182,668.74	182,668.74	244,571.94	276,596.94	312,757.65	312,757.65	365,372.83
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	15,156.25	106,808.04	106,808.04	129,559.83	156,256.26	288,748.00	363,281.04	390,064.89	451,270.24	483,390.77







IMPRESOS												
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	266.52	266.52	266.52	494.20	494.20	494.20	494.20	494.20	494.20
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	67,500.00	162,167.86	401,224.11	2,580,186.66	2,585,142.28	3,612,917.61	5,895,030.14	5,953,371.45	5,992,312.06	7,305,528.84	9,119,926.14	9,785,524.78
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	407.14	9,335.71	9,335.71	9,335.71	9,335.71	9,335.71
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	1,936,295.87	80,853,282.65	162,033,380.36	322,784,320.90	464,287,921.39	567,838,943.28	709,329,773.59	813,304,554.51	931,825,824.14	996,257,939.47	1,148,303,720.43	1,366,052,676.21
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	93,606.25	94,383.04	94,383.04	129,097.33	143,762.42	213,126.02	215,143.79	215,143.79	292,188.35
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	5,089.29	25,401.79	53,258.93	66,505.35	81,958.95	83,453.50
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	2,499.28	2,499.28	3,052.85	3,052.85	3,052.85	3,052.85	3,052.85	3,052.85	3,682.85
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,682.14	8,261.60
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	2,383.92	3,062.49	3,169.63
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	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	339.74	379.92	379.92
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133.93	133.93	156.95
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	469.65	469.65	4,069.65	4,300.01	4,300.01	4,300.01	4,300.01	7,293.58	7,293.58	9,372.15	13,445.37
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	80,054.22	81,661.36	81,661.36	377,957.59	379,743.30	379,743.30	379,743.30	381,529.01	381,529.01	570,321.42
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	305,299.13	426,051.34	1,359,059.43	1,427,609.33	1,506,293.83	2,409,432.01	2,870,874.43	3,780,300.33	3,811,602.74	4,016,140.96	6,157,523.27
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	10,035.72	10,035.72	11,810.72	11,810.72	11,810.72	14,466.97	20,386.62
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	3,090.82	3,090.82	3,090.82	3,090.82	4,100.11	4,100.11	4,100.11	4,131.36	4,131.36	4,131.36
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	526.79	526.79	526.79	526.79	526.79	40,404.46	40,404.46
312-EDIFICIOS, ESTRUCTURAS 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
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	803.57	803.57	803.57	803.57	803.57	803.57	803.57
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	15,357.14	18,892.85	58,026.78	58,026.78	58,026.78	70,616.07	70,616.07
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,339.28	46,339.28	46,339.28	48,214.28	99,553.57
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	13,656.25	13,656.25	13,656.25	88,522.32	88,522.32	88,522.32





254-ARTÍCULOS DE CAUCHO	0.00	0.00	4,168.12	4,168.12	4,168.12	9,056.96	9,056.96	9,056.96	9,056.96	9,056.96	13,737.76	13,737.76
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	21,458.40	26,337.58	51,859.90	51,859.90	59,730.16	75,443.85	122,108.39	124,039.64	127,065.62	139,075.16
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	633.94	12,910.73	12,910.73	13,750.01	13,750.01	13,821.44	14,455.37	27,848.23	27,848.23	27,848.23
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	29,453,525.45	46,757,916.59	66,817,835.43	85,348,263.37	92,633,594.96	119,170,413.31	155,281,924.48	168,527,255.62	171,331,059.63	194,481,785.09	219,949,035.16	252,739,250.64
267-TINTES, PINTURAS Y COLORANTES	0.00	129,669.64	131,282.15	227,833.95	245,668.77	476,694.75	564,477.79	564,540.29	565,084.93	869,002.65	869,002.65	870,731.22
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	7,508.93	20,098.33	23,848.33	23,942.08	63,156.37	63,156.37	63,200.12	66,436.73	81,858.16	123,371.55	125,376.02
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	6,875.53	10,236.78	10,236.78	10,236.78	13,772.49	20,087.29	20,192.20	24,445.50	26,494.61	30,261.13
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,437.50	3,437.50	3,437.50	4,375.00
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	104.46	104.46	104.46	104.46	104.46	104.46
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	460.71	460.71	460.71	460.71	460.71	460.71	460.71	460.71	460.71	460.71
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	253.66	789.38	789.38	789.38	789.38	1,298.32	1,298.32	1,298.32	1,298.32	8,477.69
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211.60	211.60	211.60	211.60	211.60
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	1,479.91	1,479.91	1,479.91	1,479.91	1,479.91	1,479.91	4,158.48	4,158.48	4,158.48	6,213.48
291-ÚTILES DE OFICINA	0.00	0.00	6,186.40	12,149.34	12,261.84	14,194.60	15,512.09	15,592.45	15,592.45	16,392.05	19,762.46	19,762.46
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	464,391.23	513,049.27	513,049.27	514,377.39	514,605.25	514,672.21	515,366.90	515,366.90	687,892.80	719,757.22
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	2,453.29	2,453.29	2,453.29	2,453.29	2,453.29	2,453.29	2,453.29	2,453.29
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	173,414.00	665,036.96	754,051.14	941,120.80	946,665.54	1,821,665.55	1,991,207.30	2,116,007.20	2,562,874.82	2,576,982.91	2,848,704.16
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	15,533.02	15,533.02	15,533.02	15,533.02	15,533.02	20,192.40	21,849.54	22,587.04	32,250.44	35,433.76
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	3,061.60	4,476.78	4,878.57	5,597.32	5,597.32	10,900.89	11,586.60	12,066.60	12,066.60	53,577.32
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	2,309.83	3,931.05	3,931.05	3,931.05	3,931.05	6,563.19	6,563.19	6,563.19	6,563.19	10,797.25
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	2,089.29	2,089.29	10,727.68	10,727.68	11,486.61	139,785.72	151,616.08	168,758.93	254,357.15
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	26,776.79	30,973.22	30,973.22	91,831.25	98,527.68	98,527.68	118,036.61	232,719.65	312,094.65
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,599.11	54,804.47	133,875.90

326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,535.71	146,428.57	216,741.07	216,741.07
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	6,232.14	17,732.14	27,196.43	27,196.43	59,562.50	101,526.79	101,526.79	146,806.07	146,806.07
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	18,616.08	62,366.08	107,366.08	127,008.94	143,617.86	160,355.36	246,007.14	329,667.85	373,650.01	373,650.01
<b>Total: 11400068-141-CENTRO DE ATENCIÓN MÉDICA INTEGRAL PARA PENSIONADOS CAMIP 2</b>	<b>33,121,011.47</b>	<b>56,074,994.41</b>	<b>82,186,990.99</b>	<b>105,898,977.45</b>	<b>118,608,284.68</b>	<b>151,121,642.04</b>	<b>194,038,487.20</b>	<b>211,642,894.32</b>	<b>217,972,133.77</b>	<b>250,835,167.00</b>	<b>284,410,620.00</b>	<b>324,238,606.89</b>	<b>324,238,606.89</b>
<b>11400068-143-DEPARTAMENTO DE INFRAESTRUCTURA INSTITUCIONAL</b>													
011-PERSONAL PERMANENTE	54,158.74	107,197.82	160,236.90	213,275.98	266,315.06	319,354.14	372,393.22	425,432.30	478,471.38	531,510.46	584,549.54	637,588.62	637,588.62
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	262.50	525.00	787.50	1,050.00	1,312.50	1,575.00	1,837.50	2,100.00	2,362.50	2,625.00	2,887.50	3,150.00	3,150.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	5,785.12	13,108.70	20,378.94	26,215.89	31,907.70	37,599.51	43,291.32	48,983.13	54,674.94	64,366.75	70,058.56	75,750.37	75,750.37
022-PERSONAL POR CONTRATO	42,303.18	84,606.36	115,645.60	146,684.84	172,078.72	197,284.42	222,490.12	247,695.82	272,901.52	298,107.22	333,450.46	369,920.10	369,920.10
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,775.29	10,232.58	14,888.21	18,577.61	21,451.84	24,302.33	27,152.82	30,003.31	32,853.80	38,104.29	42,202.20	46,418.98	46,418.98
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	4,491.37	8,982.74	13,686.36	17,538.50	19,821.33	22,666.92	25,673.85	27,883.04	29,874.15	30,853.87	32,716.00	35,943.31	35,943.31
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	5,088.16	10,266.07	15,426.53	18,502.18	21,680.35	23,848.71	26,089.35	28,257.71	31,039.23	33,279.87	35,364.16	37,604.80	37,604.80
051-APORTE PATRONAL AL IGSS	18,192.00	36,212.90	52,874.96	68,980.21	83,322.44	110,049.31	138,999.32	153,096.70	167,271.79	181,141.55	196,898.26	226,906.81	226,906.81
071-AGUINALDO	8,060.41	16,027.51	23,055.94	30,084.37	36,642.35	43,184.65	49,726.95	56,269.25	62,811.55	69,353.85	76,740.95	84,221.92	84,221.92
072-BONIFICACIÓN ANUAL (BONO 14)	8,060.41	16,027.51	23,055.94	30,084.37	36,642.35	43,184.65	49,726.95	56,269.25	62,811.55	69,353.85	76,740.95	84,221.92	84,221.92
073-BONO VACACIONAL	12.00	624.00	792.00	912.00	912.00	912.00	912.00	912.00	912.00	1,248.00	1,248.00	2,700.00	2,700.00
111-ENERGÍA ELÉCTRICA	2,807.93	5,290.56	7,782.01	9,922.36	12,067.26	14,422.97	16,756.72	19,116.13	21,398.21	23,699.44	25,729.32	27,759.20	27,759.20
133-VIÁTICOS EN EL INTERIOR	940.00	35,115.00	75,965.00	102,625.00	122,290.00	162,430.00	194,010.00	231,255.00	271,005.00	284,145.00	352,175.00	392,770.00	392,770.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	79,791.12	101,651.66	135,535.59	169,419.52	203,303.45	237,187.38	278,437.38	319,687.38	360,937.38	443,437.39	443,437.39
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	220,013.47	291,442.04	397,046.50	397,046.50	397,046.50	449,189.36	449,189.36	449,448.29	449,448.29
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	3,187.50	3,187.50	3,187.50	3,187.50	3,187.50	3,187.50	3,187.50	3,187.50
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	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	1,741.07	1,741.07	1,741.07	1,741.07	1,741.07	1,741.07	1,741.07	1,741.07
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	1,071.43	2,901.79	2,901.79	2,901.79	2,901.79	2,901.79	8,258.93	8,258.93
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	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	79,910.71	79,910.71
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	5,357.14	5,357.14

181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	22,300.00	98,282.14	98,282.14	98,282.14	98,282.14	242,032.14	242,032.14	242,032.14	434,496.42
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	965,750.03	2,071,500.07	3,177,250.11	4,879,428.75	6,328,928.80	7,778,428.85	9,227,928.88	10,632,786.07	12,000,143.26	13,300,536.16	14,652,714.77	15,982,571.47
189-OTROS ESTUDIOS Y/O SERVICIOS	28,000.00	56,000.00	84,000.00	112,000.00	152,000.00	192,000.00	224,000.00	256,000.00	288,000.00	320,000.00	352,000.00	384,000.00
199-OTROS SERVICIOS	11,600.00	23,200.00	34,800.00	46,400.00	58,000.00	69,600.00	81,310.00	92,910.00	119,956.43	147,092.14	158,692.14	194,172.85
211-ALIMENTOS PARA PERSONAS	200.00	476.79	905.37	14,940.33	15,315.33	19,188.43	19,576.82	19,925.03	20,313.42	20,648.24	34,771.73	35,361.02
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
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	24,860.00	24,860.00	24,860.00	24,860.00	39,060.00	39,060.00	39,060.00	39,060.00	39,060.00	39,060.00	39,060.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	47,750.00	47,750.00	56,446.34	109,587.63	109,587.63	109,587.63	158,762.63	159,155.49	159,155.49	208,330.49	208,330.49
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	6,202.23	6,202.23	6,202.23	6,202.23	6,202.23	8,813.83	8,813.83	8,813.83	8,813.83
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
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	594.64	594.64	594.64	594.64	5,282.14	5,282.14	5,282.14	8,307.59	8,307.59
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	24,680.00	24,680.00	24,680.00	44,205.00	44,205.00	44,205.00	44,205.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	2,475.89	4,797.32	4,797.32	4,797.32	4,797.32	9,618.75	9,618.75	9,618.75	9,618.75
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
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	250.00	250.00	250.00	6,564.68	13,786.22	13,786.22	13,786.22	13,786.22	17,568.20	17,568.20	17,568.20	17,568.20
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	16,962.05	24,321.03	24,321.03	24,321.03	24,321.03	44,234.87	44,556.30	44,556.30	64,037.99	69,442.01
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
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
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	17,367.85	22,536.60	22,536.60	22,536.60	22,536.60	22,536.60	22,536.60
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	2,614.29	2,614.29	2,614.29	2,614.29	2,614.29	2,614.29	2,614.29	2,614.29	8,864.29
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,542.86	30,542.86	50,085.72	69,628.58	89,416.53
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	82,121.43	82,121.43	82,121.43	82,121.43	82,121.43	82,121.43	82,121.43	112,121.43	112,121.43
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	25,604.46	25,604.46	25,604.46	25,604.46	25,604.46	25,604.46	70,247.31
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	2,710,221.96	2,710,221.96	8,993,585.04	8,993,585.04	8,993,585.04	8,993,585.04	8,993,585.04	8,993,585.04	8,993,585.04	10,354,754.01	15,913,128.25
866-OTRAS PÉRDIDAS DE OPERACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,497.75	214,497.75	0.00



<b>Total: 11400068-143-DEPARTAMENTO DE INFRAESTRUCTURA INSTITUCIONAL</b>	<b>1,160,737.14</b>	<b>5,278,475.57</b>	<b>6,701,366.50</b>	<b>15,060,959.62</b>	<b>17,096,989.06</b>	<b>18,969,497.73</b>	<b>20,777,829.16</b>	<b>22,523,051.21</b>	<b>24,327,411.50</b>	<b>26,154,109.93</b>	<b>29,290,627.75</b>	<b>36,668,559.10</b>
<b>11400068-144-SUBGERENCIA DE RECURSOS HUMANOS</b>												
011-PERSONAL PERMANENTE	1,021,464.95	2,039,349.41	3,032,810.17	4,030,165.04	5,029,540.72	6,035,635.96	7,060,379.14	8,116,815.73	9,170,165.80	10,217,830.22	11,310,520.62	12,347,969.84
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	615.70	1,231.40	1,847.10	2,462.80	3,078.50	3,694.20	4,309.90	4,925.60	5,541.30	6,157.00	6,772.70	7,388.40
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	11,362.82	22,898.08	34,628.46	46,236.86	57,757.76	69,278.66	80,723.36	92,390.12	103,940.20	115,402.78	126,576.60	137,347.67
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	112,999.32	225,586.14	335,902.86	446,562.66	557,125.56	668,615.33	782,265.67	899,172.41	1,016,265.36	1,220,664.08	1,340,688.79	1,455,908.10
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	681,733.99	1,377,861.16	2,079,742.26	2,757,861.01	3,443,154.94	4,139,518.85	4,828,089.67	5,513,199.51	6,164,492.50	6,813,724.80	7,473,146.11	8,137,127.02
023-INTERINATOS POR LICENCIA Y BECAS	1,157,999.66	2,381,085.82	3,502,521.19	4,579,042.74	5,914,179.30	7,337,861.56	8,296,632.68	9,306,501.86	10,641,111.51	11,641,103.39	12,492,496.59	13,474,005.33
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	264,331.45	518,312.26	753,081.25	998,030.28	1,273,641.71	1,560,364.27	1,772,406.16	2,001,448.70	2,267,033.47	2,665,680.39	2,925,980.13	3,156,800.95
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	67,605.19	139,873.05	212,140.91	284,408.77	344,623.06	404,837.33	465,051.62	525,265.91	602,012.45	674,726.74	747,441.03	820,155.30
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	595.33	1,216.82	1,993.03	2,719.16	4,862.99	8,493.68	12,245.39	15,850.37	18,356.17	22,107.88	24,556.06	28,228.08
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
051-APORTE PATRONAL AL IGSS	352,364.74	978,885.89	1,652,401.16	2,021,704.31	2,569,548.81	3,439,705.01	4,329,482.58	4,809,170.04	5,430,353.58	5,994,885.36	6,465,010.87	7,289,239.65
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	246,827.90	489,701.64	719,892.73	956,580.06	1,210,164.90	1,471,611.10	1,692,250.65	1,923,885.40	2,176,447.70	2,400,408.24	2,619,303.77	2,843,603.80
072-BONIFICACIÓN ANUAL (BONO 14)	239,499.09	485,231.80	721,127.86	951,684.65	1,204,319.27	1,465,842.64	1,689,530.19	1,919,830.20	2,174,140.48	2,400,472.35	2,618,531.35	2,844,709.68
073-BONO VACACIONAL	4,224.00	6,769.64	11,576.26	12,536.26	13,797.74	17,331.97	21,993.15	24,401.25	28,491.94	34,645.98	41,198.44	64,500.00
112-AGUA	0.00	6,244.12	12,862.00	27,505.00	34,520.46	42,325.54	50,221.73	69,263.70	69,263.70	104,280.29	125,326.68	152,902.63
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
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	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	2,580.00	8,040.00	17,145.00	20,110.00	25,345.00	32,735.00	37,175.00	40,415.00	59,485.00	73,470.00	88,025.00
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	792.00	792.00	792.00	792.00	792.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	33,482.14	66,964.28	100,446.42	133,928.56	167,410.70	200,892.84	234,374.98	267,857.12	301,339.26	334,821.40	401,785.68
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	6,549.11	6,549.11	19,620.53	26,156.24	32,691.95	39,227.66	45,763.37	52,299.08	58,834.79	65,370.50	78,441.92
158-DERECHOS DE BIENES INTANGIBLES	0.00	3,366.97	7,830.36	13,539.96	14,826.12	14,826.12	14,826.12	38,840.55	54,444.12	54,444.12	65,345.62	66,381.34

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
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	9,821.43	9,821.43	9,821.43	9,821.43	9,821.43	9,821.43	9,821.43	9,821.43	12,687.50
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	8,683.03	8,683.03	8,683.03	8,683.03	11,986.60	11,986.60	19,977.67	20,379.46	20,379.46	25,424.10
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	43,125.00	43,125.00	43,125.00	43,125.00	43,125.00	43,125.00	129,767.86
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	35,491.07
183-SERVICIOS JURÍDICOS	150,000.00	332,142.86	514,285.72	703,928.58	893,571.44	1,083,214.30	1,272,857.16	1,462,500.02	1,652,142.88	1,868,185.74	2,075,828.60	2,283,471.40
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	14,285.71	36,606.25	64,341.52	111,484.37	111,484.37	191,796.87	264,814.73	395,191.52
189-OTROS ESTUDIOS Y/O SERVICIOS	59,660.71	119,321.42	214,982.13	304,642.84	394,303.55	483,964.26	573,624.97	663,285.68	736,301.23	835,961.94	944,300.07	1,065,192.97
197-SERVICIOS DE VIGILANCIA	0.00	0.00	11,071.43	22,142.86	33,214.29	43,258.93	53,303.57	63,348.21	73,392.85	83,437.49	93,482.13	113,571.43
199-OTROS SERVICIOS	2,008.93	3,973.22	30,000.72	38,709.65	42,834.65	56,683.40	60,138.76	91,272.69	93,498.76	162,114.82	189,695.35	313,254.28
211-ALIMENTOS PARA PERSONAS	0.00	4,597.23	11,473.02	24,954.27	33,339.88	52,090.63	54,568.31	68,704.88	78,030.35	91,896.11	154,619.41	176,381.90
232-ACABADOS TEXTILES	0.00	0.00	0.00	16,896.43	16,896.43	16,916.52	16,916.52	16,916.52	22,005.81	22,005.81	22,005.81	110,389.74
241-PAPEL DE ESCRITORIO	0.00	20,308.03	20,308.03	20,308.03	47,180.80	47,863.84	47,863.84	47,863.84	49,470.98	52,792.41	75,024.55	75,872.76
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	29.46	29.46	29.46
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	7,834.83	16,198.67	19,774.55	19,774.55	40,379.61	40,521.57	40,521.57	40,521.57	41,577.37	81,180.94	95,077.91
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	726.56	866.51	866.51	1,560.08	1,638.20	1,638.20	1,638.20	2,361.40	2,361.40	3,399.08
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	2,000.00	2,000.00	2,180.00	2,180.00	6,180.00	6,180.00	6,180.00	6,180.00	6,697.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	53.57	53.57	53.57	223.03	257.72	257.72	257.72	1,718.21	1,718.21	1,718.21
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	508.93	508.93	508.93	508.93	1,936.16	1,936.16	1,936.16	2,471.87	2,846.87	2,846.87	3,471.87
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	91.07	91.07	91.07	91.07	91.07	91.07	297.32
267-TINTES, PINTURAS Y COLORANTES	0.00	6,178.58	6,178.58	6,178.58	29,616.09	29,647.03	53,151.54	53,151.54	53,151.54	109,726.98	150,464.48	165,769.83
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	7,566.28	7,566.28	12,161.14	13,106.54	17,454.12	17,454.12	17,454.12	21,695.19	22,242.37	26,244.55	33,608.47
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.45	75.45	225.23
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	5,892.85	5,892.85	5,892.85

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	125.00
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	714.29	2,448.90	2,502.38	2,502.38	2,502.38	5,643.45	5,643.45	5,643.45
291-ÚTILES DE OFICINA	0.00	187.50	2,980.24	4,419.52	6,178.45	8,668.91	33,271.31	33,271.31	34,717.74	74,930.71	74,930.71	85,033.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	3,701.79	3,701.79	4,954.03	4,954.03	11,017.78	20,787.43	20,787.43	22,573.14	26,200.28	26,200.28	36,979.32
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	128.57	128.57	128.57	128.57	128.57	128.57	262.50
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	2,437.50	2,437.50	2,437.50	2,437.50	2,437.50	2,437.50	2,437.50	2,437.50
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	1,767.86	2,482.15	2,482.15	2,482.15
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	1,583.73
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	3,724.19	3,724.19	3,724.19	4,129.06	4,129.06	4,129.06	4,253.44	4,253.44	7,024.87
299-OTROS MATERIALES Y SUMINISTROS	0.00	84.82	84.82	531.24	531.24	656.24	656.24	656.24	656.24	656.24	656.24	1,577.66
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	7,232.14	10,087.50	12,007.14	12,007.14	13,601.52	13,601.52	32,401.53	32,401.53	32,401.53	61,231.89	144,240.82
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	18,254.46	18,254.46	18,254.46
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	11,428.57	11,428.57	11,428.57	11,428.57	11,428.57	11,428.57	11,428.57	11,428.57	11,428.57	11,428.57	17,901.78
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	5,330.36	5,330.36	5,330.36	5,330.36	5,330.36	5,330.36	5,330.36	5,330.36	5,330.36	14,258.93
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	5,660.71	10,232.14	35,635.70	48,180.34	98,890.16	147,061.58	186,454.44	195,253.55	312,374.10
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	8,527.68	10,938.39	10,938.39	12,438.39	13,938.39	27,688.39	42,599.10	42,599.10	69,652.68	128,594.65
411-AYUDA PARA FUNERALES	5,100.00	9,900.00	15,000.00	16,200.00	19,200.00	23,400.00	27,300.00	31,800.00	34,800.00	34,800.00	46,200.00	45,900.00
413-INDEMNIZACIONES AL PERSONAL	0.00	3,300.56	9,032.20	48,253.39	124,218.42	219,031.97	375,570.20	532,700.18	748,369.46	1,147,758.70	1,518,910.05	1,947,131.04
415-VACACIONES PAGADAS POR RETIRO	463,163.04	1,021,503.03	1,492,198.85	2,338,654.27	4,042,231.67	6,343,432.83	7,997,639.54	9,607,739.79	10,381,227.23	11,190,577.51	11,755,970.92	12,291,848.91
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	2,724,321.60	2,757,563.60	2,758,993.60	3,107,529.60	3,159,502.60	3,365,839.13	3,684,410.13	3,684,410.13	3,712,347.93	3,712,347.93	3,712,347.93
417-BECAS DE ESTUDIO EN EL EXTERIOR	0.00	0.00	1,364,550.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00	1,665,620.00
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	344,040.00	882,953.27	1,225,493.27	1,768,507.46	3,008,992.60	3,632,632.60	4,191,772.60	4,535,812.60	5,012,752.60	6,066,835.60	6,668,888.93	7,267,382.10
913-SENTENCIAS JUDICIALES	0.00	2,445,313.07	4,578,977.69	6,983,235.62	8,951,672.62	11,352,346.26	14,713,742.73	15,342,750.29	20,044,795.44	21,818,732.93	26,487,090.42	30,318,499.33
<b>Total: 11400068-144-SUBGERENCIA DE RECURSOS HUMANOS</b>	<b>5,187,096.82</b>	<b>16,335,583.18</b>	<b>25,493,404.23</b>	<b>34,104,340.40</b>	<b>44,410,835.25</b>	<b>55,393,571.45</b>	<b>66,203,417.44</b>	<b>73,943,090.81</b>	<b>85,191,890.46</b>	<b>94,426,117.25</b>	<b>105,376,943.18</b>	<b>116,493,699.88</b>
<b>11400068-145-CENTRO DE ATENCIÓN MÉDICA INTEGRAL PARA PENSIONADOS CAMIP 3 ZUNIL</b>												
011-PERSONAL PERMANENTE	801,022.18	1,596,214.60	2,384,792.69	3,175,929.61	3,968,557.24	4,766,926.70	5,565,629.09	6,381,698.07	7,187,644.82	7,971,668.39	8,764,340.27	9,541,897.96
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,558.50	8,866.12	13,707.80	18,024.48	22,720.32	27,416.16	32,112.00	36,807.84	41,503.68	46,199.52	51,055.78	55,912.04

015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	97,055.05	195,662.62	291,604.65	389,096.79	485,362.68	582,409.73	681,855.78	781,580.38	881,043.00	1,044,144.58	1,143,751.08	1,239,782.48
021-PERSONAL SUPERNUMERARIO	28,186.61	34,420.51	34,420.51	57,926.73	75,815.14	94,432.53	112,615.71	146,355.08	193,586.00	192,392.80	254,389.69	307,991.91
022-PERSONAL POR CONTRATO	556,417.61	1,112,726.59	1,675,652.79	2,238,080.34	2,805,135.88	3,369,482.99	3,919,637.19	4,475,156.49	4,999,373.22	5,527,818.89	6,070,203.23	6,609,038.84
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	74,124.08	148,087.77	220,205.08	296,577.82	370,394.40	445,047.69	517,677.59	594,041.44	667,670.58	801,425.85	882,391.82	962,076.18
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	12,763.40	25,238.74	43,797.26	61,413.10	78,645.09	97,117.41	115,807.27	134,449.96	151,011.28	168,555.92	186,067.27	205,700.72
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	21,197.76	41,390.11	67,067.64	90,783.57	117,654.06	144,234.31	175,424.88	206,334.61	233,546.99	263,438.33	292,721.41	321,257.66
051-APORTE PATRONAL AL IGSS	240,617.08	481,349.34	719,861.64	960,591.26	1,205,782.39	1,672,158.12	2,174,738.86	2,430,282.86	2,679,225.50	2,917,261.81	3,166,971.35	3,629,450.72
071-AGUINALDO	115,921.85	229,368.62	342,398.54	457,607.41	572,685.57	688,188.03	802,527.37	920,082.30	1,035,215.09	1,144,855.51	1,261,681.31	1,376,265.21
072-BONIFICACIÓN ANUAL (BONO 14)	115,921.85	229,368.62	342,398.54	457,549.31	572,685.57	688,188.03	802,499.33	920,001.33	1,035,175.48	1,144,890.45	1,261,716.25	1,376,300.15
073-BONO VACACIONAL	1,872.00	2,508.00	4,584.00	5,220.00	7,020.00	11,988.00	14,909.18	18,319.64	25,379.93	33,527.93	42,784.65	51,600.00
111-ENERGÍA ELÉCTRICA	32,511.17	61,873.63	96,035.00	132,290.48	168,410.35	204,782.82	235,230.68	269,481.10	303,317.13	336,210.85	367,292.67	397,456.22
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	2,960.82	10,652.78	18,344.74	26,036.70	33,728.66	41,420.62	48,831.33	56,804.54	64,496.50	72,188.46	79,880.42	87,291.13
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,767.86	5,071.43	7,785.71	11,196.42	15,169.63	19,437.48	20,732.12	27,437.48	31,919.62	34,714.26	38,258.90	42,044.61
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	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	3,750.00	3,750.00
142-FLETES	82,593.75	82,593.75	173,137.50	275,531.25	365,231.25	464,887.50	560,906.25	560,906.25	654,000.00	839,306.25	839,306.25	913,706.25
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	9,107.14	9,107.14	9,107.14	9,107.14	9,107.14	13,304.01	13,304.01	13,304.01	14,330.80
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	18,711.60	25,784.81
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	26,473.23	33,839.30	33,839.30	61,321.44	84,401.79	89,401.79	89,401.79	126,428.96	144,420.03	144,420.03
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	4,196.40	4,196.40	4,196.40	21,239.26	21,239.26	21,239.26	21,239.26	23,292.83	23,292.83	23,292.83
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	1,410.54	1,410.54	1,410.54	5,379.29	6,203.54	6,203.54	6,203.54	6,203.54	6,203.54
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	3,910.71	3,910.71	3,910.71	3,910.71	3,910.71	3,910.71
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	6,964.29	6,964.29	6,964.29	6,964.29	6,964.29	6,964.29	6,964.29	6,964.29	14,553.58	27,544.66	27,544.66
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,375.00	4,522.84	16,040.69	17,335.33	58,853.16	60,246.00	69,263.87	69,665.66	74,085.31	86,317.45	93,147.81
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	20,223.22	55,223.23	106,232.16	106,232.16	178,517.87	214,857.16	310,750.02	314,750.02	314,750.02	344,696.44	625,370.61
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	5,600.00	5,600.00	5,600.00	18,100.00	62,117.85	62,117.85	62,117.85	138,457.14	168,278.56
182-SERVICIOS MÉDICO-SANITARIOS	1,011,921.23	2,446,833.26	3,720,549.81	4,961,413.82	6,639,859.77	8,368,006.79	10,157,007.08	11,802,179.65	12,929,461.90	14,369,981.16	16,148,072.69	17,221,728.18



275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	41.03	41.03	41.03	41.03	41.03	41.03	866.92	866.92	866.92	866.92	866.92
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,607.14	1,607.14	1,607.14	1,607.14	1,607.14
283-PRODUCTOS DE METAL Y SUS ALEACIONES	856.08	6,711.45	58,541.81	58,541.81	58,541.81	63,041.81	63,041.81	94,443.59	94,443.59	98,001.27	98,001.27	135,871.81
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	67,946.43	67,946.43	67,946.43	67,946.43	67,946.43	67,946.43	67,946.43	67,946.43	67,946.43
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	143.97	1,613.60	1,613.60	1,613.60	3,737.70	3,737.70
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	200.89	200.89	200.89	200.89	4,361.61	4,361.61	11,495.54	11,727.68	19,763.39
291-ÚTILES DE OFICINA	156.25	6,636.61	7,886.60	40,721.37	40,908.87	41,091.91	59,258.24	60,208.69	60,306.90	67,027.44	70,531.64	94,198.58
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	26,399.57	35,890.28	35,890.28	35,915.28	45,762.35	59,219.49	60,377.11	70,714.25	76,273.89	96,503.80
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	1,473.21	1,473.21	1,473.21	1,473.21	1,473.21	1,473.21	1,639.28	1,639.28
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	113,968.74	224,391.52	327,852.19	362,992.36	723,984.39	1,040,088.62	1,170,647.29	1,174,259.79	1,206,489.26	1,376,183.08	1,531,449.91	1,619,422.24
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	473.21	473.21	473.21	18,455.34	18,455.34	57,575.88	62,629.45	235,094.85	238,666.19	239,969.98	376,934.27	376,934.27
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	5,700.90	5,700.90	10,968.76	24,528.56	44,256.24	50,505.21	73,442.68	73,442.68	74,779.18	84,115.60	100,124.53
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	803.57	911.65	911.65	952.50	7,935.54	7,935.54	7,935.54	13,962.68	14,944.82
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	13,357.14	15,571.43	52,825.90	52,825.90	52,825.90	80,544.65	91,232.15	92,839.29	92,839.29	100,875.00	103,522.32
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	18,000.00	98,986.61	175,325.89	179,075.89	217,910.71	227,910.71	231,035.71	231,035.71	247,553.57	333,089.28	363,044.64
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	7,967.86	7,967.86	7,967.86	7,967.86	7,967.86	7,967.86	7,967.86	7,967.86	7,967.86
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	28,214.28	28,214.28	28,214.28	28,214.28	28,214.28	28,214.28	28,214.28	108,571.42
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	75,825.89	121,462.05	121,462.05	121,462.05	121,462.05	121,462.05	121,462.05	140,212.05	268,062.94
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	16,031.25	34,513.39	35,093.75	108,306.70	108,306.70	138,663.84	182,056.70	182,056.70	197,074.56	198,503.13	270,449.56
<b>Total: 11400068-145-CENTRO DE ATENCIÓN MÉDICA INTEGRAL PARA PENSIONADOS CAMIP 3</b>	<b>6,093,256.91</b>	<b>19,245,431.72</b>	<b>33,870,969.16</b>	<b>54,035,417.42</b>	<b>64,040,648.23</b>	<b>87,913,270.33</b>	<b>107,294,349.35</b>	<b>122,655,917.71</b>	<b>131,300,122.18</b>	<b>151,779,412.23</b>	<b>176,430,355.52</b>	<b>187,527,843.78</b>
<b>11400068-146-DEPARTAMENTO DE COMUNICACIÓN SOCIAL Y RELACIONES PÚBLICAS</b>												
011-PERSONAL PERMANENTE	110,143.34	233,762.35	357,427.61	481,092.87	604,758.13	703,999.69	823,901.21	947,566.47	1,071,231.73	1,194,896.99	1,318,562.25	1,448,907.58
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,604.18	3,354.20	5,104.22	6,854.24	8,604.26	10,354.28	12,104.30	13,854.32	15,604.34	17,354.36	19,104.38	20,939.08
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	13,878.92	29,848.86	44,232.52	59,739.51	73,940.78	85,856.74	104,479.58	120,747.95	138,003.95	164,205.22	180,446.23	196,820.09
022-PERSONAL POR CONTRATO	79,053.79	135,440.45	196,298.85	257,157.25	318,015.65	378,874.05	439,732.45	500,590.85	572,337.72	633,196.12	694,054.52	764,996.72
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	8,587.86	15,159.43	21,731.00	29,446.24	36,017.81	42,589.38	49,160.95	55,732.52	63,453.14	74,824.71	86,525.71	94,187.60
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	14,235.93	30,750.91	52,467.16	69,944.46	87,990.89	104,068.32	120,231.93	136,763.87	155,956.73	171,744.82	189,951.52	208,839.54



241-PAPEL DE ESCRITORIO	0.00	0.00	4,017.86	12,763.39	12,763.39	13,229.91	14,566.96	21,703.04	21,703.04	21,703.04	25,415.10	31,137.70
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,271.43	14,271.43	14,271.43	14,271.43	14,271.43
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	12,753.48	13,035.30	15,748.69	16,159.41	26,810.46	29,703.09	33,428.32	36,120.28	36,401.65	43,033.79	44,346.29
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	736.61	1,491.07	3,715.97	5,546.33	6,970.48	7,137.89	7,656.19	7,927.40	14,293.11	14,293.11	14,464.54
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	28,650.00	33,750.00	33,750.00	33,750.00	50,714.29	55,814.29	55,814.29	55,814.29	55,814.29	55,814.29
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	300.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	111.61	111.61	111.61	242.55	242.55	242.55
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	250.00	397.01	397.01	741.28	741.28	741.28	741.28	879.67	1,167.17	1,167.17
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	23,410.71	58,629.91	71,031.71	95,433.49	95,433.49	131,137.69	131,137.69	166,927.00	183,864.51	183,864.51
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	647.32	3,586.08	8,085.19	8,085.19	9,638.16	9,722.54	9,990.40	9,990.40	10,942.79	12,374.93
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,078.75	1,078.75	1,257.32	1,257.32	1,257.32
286-HERRAMIENTAS MENORES	0.00	0.00	294.64	294.64	1,464.28	1,464.28	1,464.28	1,464.28	1,464.28	1,464.28	1,464.28	1,464.28
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	401.79	401.79	401.79	915.18	915.18	1,361.61
291-ÚTILES DE OFICINA	0.00	196.43	3,535.45	4,101.56	10,156.02	15,045.24	15,045.24	17,652.53	17,934.67	19,640.83	27,923.06	49,154.68
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	4,224.00	4,380.25	4,380.25	4,552.88	11,520.29	12,472.97	12,472.97	14,739.97	26,096.26	26,898.94
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	85.71	85.71	85.71	85.71	85.71	85.71	85.71	85.71	85.71
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.29	89.29	12,841.97	12,841.97
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	169.64	169.64	169.64	169.64	169.64	169.64	169.64	169.64
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	3,950.89	4,200.89	4,200.89	5,106.25	5,597.32	5,597.32	6,615.18	6,615.18	10,061.61	10,061.61
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	19,687.50	26,405.36	26,405.36	48,679.73	48,679.73	48,679.73	48,679.73	48,679.73	48,679.73	50,882.41	54,339.55
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	2,875.00	3,614.29	3,614.29	7,171.43	7,900.36	7,900.36	7,900.36	8,633.65	9,311.86	9,311.86
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	32,776.79	32,776.79	32,776.79	32,776.79	32,776.79	32,776.79	32,776.79	44,205.36	85,323.22	85,323.22
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	16,379.46	16,379.46	16,379.46	16,379.46	16,379.46	16,379.46	80,632.50
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,910.71
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	9,202.41	38,906.70	54,737.06	55,378.13	55,378.13	70,337.95	70,337.95	72,092.41



329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	13,267.86	13,267.86	13,267.86	13,267.86	19,937.50	19,937.50	19,937.50	19,937.50	19,937.50	19,937.50
<b>Total: 11400068-146-DEPARTAMENTO DE COMUNICACIÓN SOCIAL Y RELACIONES</b>	<b>853,095.61</b>	<b>2,114,012.16</b>	<b>5,653,536.50</b>	<b>15,223,608.13</b>	<b>16,700,411.94</b>	<b>18,619,022.33</b>	<b>21,272,016.73</b>	<b>29,560,504.53</b>	<b>30,851,664.46</b>	<b>33,822,673.46</b>	<b>40,824,363.33</b>	<b>50,187,103.16</b>
<b>11400068-147-UNIDAD DE CONSULTA EXTERNA DE ESPECIALIDADES MÉDICO QUIRÚRGICAS GERONA</b>												
011-PERSONAL PERMANENTE	1,436,847.27	2,857,952.08	4,276,993.48	5,694,275.15	7,122,861.96	8,533,592.27	9,938,303.81	11,384,497.39	12,806,060.32	14,215,301.36	15,624,600.12	17,042,995.94
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	5,131.97	10,263.94	15,395.91	20,516.35	25,302.10	30,087.85	34,873.60	39,659.35	44,445.10	49,230.85	54,016.60	58,802.35
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	20,132.48	39,863.68	59,450.93	78,908.92	98,264.42	117,387.34	136,421.38	155,371.67	174,243.23	193,119.87	213,645.61	235,332.26
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	179,161.93	362,978.60	542,158.40	724,528.05	902,939.41	1,083,123.32	1,265,770.88	1,450,492.98	1,630,959.41	1,946,993.00	2,127,849.21	2,315,700.61
021-PERSONAL SUPERNUMERARIO	58,046.11	102,178.24	121,747.78	179,898.29	249,562.95	294,224.34	321,713.65	370,286.87	406,474.99	414,592.02	479,739.02	549,405.16
022-PERSONAL POR CONTRATO	24,697.60	49,395.20	74,092.80	98,790.40	123,488.00	148,185.60	172,883.20	194,323.46	212,709.95	231,096.44	249,482.93	267,869.42
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	11,530.75	21,168.20	27,194.19	39,366.63	52,597.78	61,747.58	68,798.07	78,377.79	85,610.83	97,706.41	111,533.20	124,196.75
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	43,760.70	99,619.70	165,060.75	235,431.56	300,073.02	375,824.69	439,213.92	505,695.55	565,165.94	628,167.42	691,318.59	755,916.13
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	1,807.31	3,011.26	4,768.63	7,053.88	8,312.12	12,513.18	15,641.12	18,869.47	22,320.05	32,845.42	39,569.39
051-APORTE PATRONAL AL IGSS	270,658.06	538,293.90	804,832.93	1,076,496.96	1,350,241.29	1,868,729.58	2,414,563.26	2,689,205.75	2,959,494.92	3,221,572.13	3,502,361.34	4,016,021.80
071-AGUINALDO	128,737.86	254,970.95	378,973.20	506,175.87	635,243.97	760,289.35	883,682.48	1,012,107.92	1,137,021.37	1,258,620.15	1,385,123.04	1,512,866.48
072-BONIFICACIÓN ANUAL (BONO 14)	128,737.86	254,970.95	378,973.20	506,032.15	635,022.12	760,289.35	883,682.48	1,012,011.09	1,136,993.90	1,258,611.13	1,385,123.04	1,512,866.48
073-BONO VACACIONAL	6,300.00	11,100.00	18,000.00	18,305.74	22,505.74	27,019.38	30,019.38	30,692.04	34,064.17	40,176.47	48,022.37	56,400.00
111-ENERGÍA ELÉCTRICA	0.00	17,650.54	17,650.54	63,325.24	63,325.24	117,628.36	147,193.56	147,193.56	170,295.37	220,675.33	242,269.74	289,688.55
112-AGUA	0.00	0.00	0.00	26,835.24	26,835.24	46,983.22	46,983.22	69,092.55	69,092.55	90,655.22	125,377.77	147,304.90
113-TELEFONÍA	1,950.00	1,950.00	5,477.01	9,598.69	9,598.69	23,139.98	43,615.42	119,656.70	190,162.29	211,323.00	238,630.85	259,879.95
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	2,565.62	2,565.62	3,809.37	4,915.62	8,990.62	8,990.62	10,234.37	10,234.37	11,284.37	16,203.11
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	53,839.29	53,839.29	53,839.29	53,839.29	53,839.29	53,839.29	111,875.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	900.00	900.00	1,200.00	1,620.00	1,905.00	1,905.00	3,015.00	3,015.00	3,195.00	3,330.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	42,146.50	85,822.50	161,545.50	200,324.50	265,796.00	323,574.00	372,576.00	421,341.00	477,923.00	531,835.00	585,522.50
142-FLETES	0.00	0.00	196.43	196.43	70,443.75	87,705.36	88,098.22	108,107.15	149,633.05	150,025.91	189,437.52	201,755.38
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	4,107.14	4,107.14	5,076.58	5,076.58	5,076.58	5,076.58	8,714.97
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	2,141.97	4,070.54	7,804.33	10,842.14	11,645.71	14,547.50	17,002.86	21,380.54	22,505.54	26,621.59
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	24,196.43	24,196.43	28,459.83	68,523.67	79,595.10	86,090.64	90,063.85	154,604.03	263,607.61

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	1,205.36	2,705.36	2,705.36
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
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	803.57	803.57	11,231.25	14,061.61	21,150.90	30,971.44	31,395.55	46,779.48	48,676.81	54,691.89	63,727.61	100,834.01
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	95,533.93	98,346.43	99,569.64	174,569.64	253,498.21	253,498.21	254,109.82	277,114.28
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	80,357.14	80,357.14	102,678.57	102,678.57	102,678.57	102,678.57	102,678.57	102,678.57	102,678.57	102,678.57	102,678.57
182-SERVICIOS MÉDICO-SANITARIOS	2,876,382.50	5,973,226.28	8,912,509.58	12,292,197.41	15,206,876.94	18,947,235.45	21,515,130.80	24,020,097.05	26,956,834.82	28,325,454.92	31,776,299.10	36,037,064.97
183-SERVICIOS JURÍDICOS	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	151,800.00	166,800.00	180,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	33,000.00	66,000.00	99,000.00	132,000.00	166,125.00	199,125.00	232,125.00	265,125.00	298,125.00	332,925.00	373,925.00	413,125.00
197-SERVICIOS DE VIGILANCIA	0.00	159,821.42	239,732.13	319,642.84	399,553.55	479,464.26	559,374.97	639,285.68	719,196.39	799,107.10	879,017.81	958,928.52
199-OTROS SERVICIOS	29,783.04	62,372.32	62,702.32	74,358.04	80,268.39	91,071.77	109,477.13	128,142.31	147,413.74	169,092.67	193,768.65	217,307.93
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	6,966.96	9,288.39	9,288.39	9,288.39	9,288.39	12,598.08	26,936.47
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
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,607.14	1,607.14	1,607.14	2,048.84	13,051.08
232-ACABADOS TEXTILES	0.00	0.00	0.00	803.57	803.57	973.21	973.21	973.21	2,530.35	2,530.35	2,530.35	3,202.67
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848.21	848.21
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	857.14	1,857.14
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	9,967.86	9,967.86	37,399.11	37,399.11	37,399.11	72,115.63	72,115.63	72,115.63	72,115.63
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	5,339.29	5,339.29	11,236.43	11,236.43	11,389.33	11,389.33	16,888.79	16,888.79	16,888.79
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	16,205.36	24,646.44	31,088.39	45,198.36	54,452.65	72,969.17	96,850.55	128,214.39	128,214.39	128,289.39
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,572.54	2,572.54	2,974.33	2,974.33	4,179.69
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	600.00	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	2,897.33	2,897.33	2,897.33	4,397.33	4,397.33	4,397.33

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,260.55	2,260.55	3,652.27	4,957.17	16,820.12	32,713.05	36,173.06	41,558.01	41,812.50	47,491.98	50,674.83
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	133.93	133.93	4,598.22	4,598.22	5,016.75	5,106.06	5,106.06
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,410.71	2,410.71	2,410.71	2,410.71	2,410.71
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	387,000.00	16,788,656.13	46,980,033.42	76,540,346.65	85,124,607.06	95,562,611.27	113,235,214.53	133,820,193.20	147,147,165.37	152,876,850.47	174,833,908.79	191,860,755.34
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	56,879.46	85,629.46	104,915.17	108,197.22	151,135.35	151,135.35	153,762.59	154,646.52	236,551.61
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	4,614.29	6,154.11	8,029.11	8,092.68	18,476.16	31,188.66	31,295.80	51,447.62	51,447.62	61,997.60	86,528.13
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	1,875.00	1,972.32	6,883.03	9,155.35	11,030.35	11,030.35	11,030.35	11,030.35	11,195.53
271-PRODUCTOS DE ARCILLA	0.00	0.00	719.71	719.71	719.71	719.71	719.71	719.71	719.71	719.71	719.71	719.71
272-PRODUCTOS DE VIDRIO	0.00	0.00	6,160.71	6,160.71	6,160.71	6,160.71	6,160.71	6,160.71	6,160.71	6,160.71	6,160.71	14,075.89
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	343.75	343.75	343.75	343.75	343.75	1,245.54	1,245.54
274-CEMENTO	0.00	0.00	441.52	441.52	745.09	745.09	745.09	745.09	745.09	745.09	745.09	745.09
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	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	3,919.64	3,919.64
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,392.86	13,392.86	13,392.86	13,392.86	13,392.86
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	1,392.86	1,392.86	2,946.43	2,946.43	2,946.43	85,026.78	85,026.78
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,326.79	113,326.79	150,726.79	269,208.93	275,502.68
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	2,603.57	3,094.64	3,094.64	3,208.48	4,257.59	4,257.59
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	2,098.21	3,549.10	3,549.10	3,549.10	5,334.77	5,334.77
291-ÚTILES DE OFICINA	0.00	0.00	107.14	207.14	777.67	3,122.84	3,229.98	4,241.73	8,526.56	9,280.00	12,543.34	13,986.42
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	6,731.08	6,731.08	10,378.58	11,718.41	28,473.23	42,817.29	42,963.00	50,437.35	54,715.39
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	316.96
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	112,702.06	114,053.89	148,571.75	157,100.85	182,892.62	208,902.13	210,878.91	317,623.64	357,986.16
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,426.79	1,426.79	1,426.79	1,426.79	1,426.79
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	575.70	5,455.80	5,455.80	8,796.48	21,144.69	30,136.65	33,600.94	42,520.59	76,088.44	89,688.07	101,620.46

298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	71,371.43	76,907.14	90,612.50	91,438.39	92,286.60	122,331.24	127,844.45	141,702.41	150,520.27
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	276.54	276.54	276.54	392.61	1,067.61	1,210.47	1,353.33	2,339.94	2,814.06	2,814.06
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	19,553.57	19,553.57	19,553.57	19,553.57	19,553.57	117,357.14	141,062.50	221,950.01	221,950.01	230,383.04	295,985.71
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,428.57	170,357.14	170,357.14	170,357.14	170,357.14
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,613.39	2,613.39	2,613.39	2,613.39
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	58,928.57	58,928.57	58,928.57	58,928.57	58,928.57	58,928.57	58,928.57	58,928.57	58,928.57	70,714.28
328-EQUIPO DE CÓMPUTO	0.00	1,284.48	1,284.48	1,284.48	1,284.48	1,284.48	1,284.48	2,780.91	81,258.59	81,258.59	86,164.84	86,566.63
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	1,531.25	7,490.18	98,217.85	178,530.35	178,530.35	345,342.85
<b>Total: 11400068-147-UNIDAD DE CONSULTA EXTERNA DE ESPECIALIDADES MÉDICO QUIRÚRGICAS</b>	<b>5,642,661.70</b>	<b>27,855,835.24</b>	<b>63,528,752.80</b>	<b>99,407,039.12</b>	<b>113,648,274.20</b>	<b>130,928,778.09</b>	<b>154,177,443.89</b>	<b>180,332,725.86</b>	<b>199,864,469.59</b>	<b>209,849,842.95</b>	<b>238,390,707.81</b>	<b>263,277,050.64</b>
<b>11400068-148-DIRECCIÓN DE RECAUDACIÓN</b>												
011-PERSONAL PERMANENTE	1,409,573.88	2,823,552.74	4,281,731.55	5,717,154.04	7,175,381.15	8,632,561.24	10,131,521.74	11,639,839.01	13,173,751.60	14,692,531.96	16,213,407.27	17,731,191.14
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,340.57	2,662.02	3,857.11	5,052.20	6,247.29	7,442.38	8,637.47	9,832.56	11,027.65	12,222.74	13,417.83	14,517.26
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	27,761.28	55,557.74	82,968.45	110,203.37	137,860.61	165,306.67	192,752.73	219,877.95	247,003.17	274,245.07	301,613.05	328,752.87
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	163,567.29	336,986.22	511,051.62	682,564.04	851,071.24	1,024,863.35	1,211,526.13	1,397,474.00	1,579,569.29	1,906,502.01	2,101,062.05	2,290,017.73
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	0.00
022-PERSONAL POR CONTRATO	344,492.69	685,912.25	1,022,079.33	1,326,952.83	1,634,825.14	1,930,857.31	2,226,610.62	2,528,165.41	2,834,485.66	3,141,823.39	3,454,703.27	3,762,760.86
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	41,952.54	83,391.72	124,274.24	164,190.01	201,747.25	241,266.32	277,316.32	315,192.24	357,232.32	432,709.05	473,091.51	512,496.24
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	88,541.76	195,149.85	306,306.95	412,108.46	529,442.65	638,070.91	750,012.74	866,372.25	978,573.95	1,106,031.73	1,201,919.09	1,312,177.09
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	19,352.61	44,462.88	70,052.47	95,527.03	119,118.59	141,817.61	166,075.30	190,900.11	211,893.89	240,739.99	266,223.27	290,434.22
051-APORTE PATRONAL AL IGSS	319,876.73	650,063.08	989,593.28	1,319,657.34	1,651,921.20	2,278,936.47	2,958,293.72	3,306,197.78	3,648,186.37	3,994,739.65	4,338,013.46	4,979,180.72
071-AGUINALDO	148,664.99	297,314.66	449,220.57	596,889.71	746,444.10	894,932.12	1,046,882.72	1,200,061.54	1,355,809.41	1,510,321.03	1,665,514.48	1,820,043.94
072-BONIFICACIÓN ANUAL (BONO 14)	148,664.99	297,314.66	449,220.57	596,889.71	746,444.10	894,932.12	1,046,882.72	1,200,061.54	1,355,809.41	1,510,321.03	1,665,514.48	1,820,043.94
073-BONO VACACIONAL	6,312.00	8,748.00	11,237.75	11,922.05	14,783.53	22,124.97	27,224.97	28,704.08	33,276.08	43,674.67	53,846.67	70,200.00
111-ENERGÍA ELÉCTRICA	0.00	0.00	0.00	9,852.27	10,550.77	22,807.48	26,693.35	30,812.89	34,950.33	34,950.33	43,043.59	47,258.45
113-TELEFONÍA	0.00	1,607.14	1,607.14	8,392.86	8,392.86	13,482.14	27,321.42	31,696.42	39,285.70	44,374.98	45,267.84	61,607.12
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
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	22,321.43	22,321.43	22,321.43	22,321.43	22,321.43	22,321.43	22,321.43	22,321.43	22,321.43	27,321.43	27,321.43



291-ÚTILES DE OFICINA	7,559.25	10,496.75	14,444.65	19,424.49	39,800.66	63,582.91	91,467.64	105,492.91	143,052.58	169,799.29	212,551.37	221,110.52
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	1,115.18	1,115.18	16,753.51	24,286.19	31,592.98	39,484.94	49,345.87	59,440.75	65,038.97
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	11,160.71	11,160.71	13,839.28	13,839.28	13,839.28	13,839.28	13,839.28
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	892.86
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	472.00	19,668.43	28,701.84	87,804.46	93,126.88	93,869.74	93,869.74	95,588.49	95,588.49
298-ACCESORIOS Y REPUESTOS EN GENERAL	3,500.00	3,500.00	8,053.57	10,024.46	15,204.46	21,294.64	21,294.64	24,084.82	29,232.13	29,232.13	30,348.20	31,174.09
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	1,399.20	1,485.14	1,485.14	1,485.14	1,742.28	1,742.28
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	22,142.86	42,790.19	42,790.19	55,178.58	62,276.80	74,973.23	93,294.66	93,294.66	113,678.59	186,870.55	283,174.12
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,249.11	6,249.11	6,249.11	6,249.11
326-EQUIPO PARA COMUNICACIONES	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	4,850.00	16,100.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	25,886.61	51,355.36	93,141.07	94,791.07	150,371.43	158,005.36	158,005.36	628,859.44	664,216.58	664,216.58
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	3,678.08	3,678.08	32,428.79	47,964.50	57,964.50	60,491.29	61,366.29	73,855.58	75,418.08
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
<b>Total: 11400068-148-DIRECCIÓN DE RECAUDACIÓN</b>	<b>3,802,982.61</b>	<b>7,899,125.59</b>	<b>11,962,362.58</b>	<b>16,085,645.41</b>	<b>20,336,450.45</b>	<b>24,879,444.38</b>	<b>29,881,108.47</b>	<b>34,179,382.92</b>	<b>38,624,457.24</b>	<b>43,717,377.13</b>	<b>48,331,647.21</b>	<b>53,261,814.20</b>
<b>11400068-149-SUBGERENCIA DE TECNOLOGÍA</b>												
011-PERSONAL PERMANENTE	826,824.41	1,629,225.12	2,416,095.78	3,197,561.79	4,013,095.96	4,840,003.89	5,663,950.51	6,487,897.13	7,337,573.41	8,163,368.45	8,987,315.07	9,821,547.72
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,147.37	4,294.74	6,442.11	8,589.48	10,736.85	12,884.22	15,031.59	17,178.96	19,326.33	21,473.70	23,621.07	25,768.44
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,550.02	9,210.29	13,906.64	18,310.82	22,715.00	27,294.18	31,949.20	36,528.38	41,240.23	45,844.80	50,491.72	55,129.24
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	84,460.25	168,574.48	250,008.01	333,165.94	416,548.99	501,501.98	588,210.82	675,543.79	764,559.71	895,711.29	983,367.59	1,073,299.50
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	185,629.40	379,553.93	573,478.46	767,402.99	961,327.52	1,155,252.05	1,349,176.58	1,638,112.61	1,927,048.64	2,215,984.67	2,504,920.70	2,784,049.09
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	19,606.27	41,331.93	62,566.17	84,546.41	104,956.85	125,367.29	145,777.73	175,355.82	204,933.91	252,112.00	282,222.26	310,854.01
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	18,422.63	37,231.91	68,059.15	96,084.87	118,904.80	147,584.42	175,210.64	199,912.16	223,991.44	249,642.26	271,645.74	296,727.28
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	5,283.69	12,267.21	23,037.12	33,370.03	43,402.36	52,656.50	63,310.88	74,124.68	85,759.02	98,817.49	111,475.68	123,400.52
051-APORTE PATRONAL AL IGSS	176,491.81	350,684.65	526,096.88	702,176.26	874,193.68	1,225,430.61	1,597,629.50	1,793,352.12	1,993,850.02	2,189,220.65	2,384,367.87	2,752,999.46
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	84,929.42	168,524.35	250,828.13	332,656.79	417,571.24	502,954.53	588,344.14	681,645.08	777,101.23	870,558.32	963,864.90	1,057,210.55

072-BONIFICACIÓN ANUAL (BONO 14)	84,929.42	168,524.35	250,828.13	332,656.79	417,571.24	502,954.53	588,344.14	681,645.08	777,101.23	870,558.32	963,864.90	1,057,210.55
073-BONO VACACIONAL	1,200.00	1,200.00	2,724.00	2,724.00	3,924.00	5,785.18	6,985.18	7,609.18	10,021.18	12,265.18	13,513.18	26,400.00
111-ENERGÍA ELÉCTRICA	4,103.61	4,103.61	8,825.07	18,297.37	23,721.68	23,721.68	33,704.33	38,685.61	45,498.37	45,498.37	56,955.28	62,998.26
113-TELEFONÍA	0.00	724,029.45	2,025,067.84	3,302,356.22	4,514,254.94	5,847,871.52	7,125,429.32	8,337,331.08	9,554,328.85	10,885,612.32	12,154,484.15	13,483,352.48
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
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
132-VIÁTICOS DE REPRESENTACION 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	140.00	6,795.00	29,735.00	74,920.00	107,330.00	126,480.00	148,315.00	186,015.00	237,255.00	277,690.00	348,585.00	384,685.00
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	132,246.56	305,933.20	446,136.69	585,939.40	730,208.40	877,892.81	1,030,988.67	1,181,991.96	1,332,995.25	1,483,998.54	1,759,677.29
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	14,767.29	21,359.91	26,416.38	33,106.09	39,780.10	45,614.56	55,190.34	72,758.48	87,964.28	99,949.00	119,334.72
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	9,967.53	11,502.53	13,037.53	14,572.53	14,572.53	14,572.53	14,572.53	14,572.53	14,572.53	14,572.53	14,572.53
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	131,855.83	275,489.94	395,859.45	482,787.08	561,679.52	621,624.89	658,267.95	687,652.95	727,521.95	740,906.95	767,676.95
158-DERECHOS DE BIENES INTANGIBLES	80,357.14	181,797.32	303,108.03	395,350.29	7,272,099.41	8,019,710.85	8,454,076.93	8,619,882.47	8,762,605.69	8,940,507.46	9,408,085.15	19,904,466.84
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	892.86	892.86	892.86	892.86	892.86	892.86	892.86	892.86
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
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	10,258.04	10,258.04	20,516.08	22,748.22	34,256.26	34,256.26	44,514.30	44,514.30	74,522.32	74,522.32
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	6,894.84	13,789.68	26,282.73	38,775.78	48,617.05	62,181.52	109,272.79	121,765.84	128,660.68	139,707.31	270,405.23
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	26,893.93	26,893.93	26,893.93	26,893.93	105,451.34	105,451.34	125,351.34
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	43,616.07	63,258.93	83,794.64	83,794.64	83,794.64	83,794.64	159,687.50	187,091.07
183-SERVICIOS JURÍDICOS	44,875.00	89,750.00	134,625.00	211,642.86	272,589.29	333,535.72	394,482.15	455,428.58	516,375.01	577,321.44	638,267.87	699,214.29
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	102,714.29	2,179,094.69	3,321,650.07	4,623,322.40	5,693,753.67	6,730,917.08	10,364,354.67	12,214,488.66	13,383,402.07	14,681,511.90	15,950,032.44	17,945,711.04
189-OTROS ESTUDIOS Y/O SERVICIOS	175,660.72	1,042,714.30	1,590,875.02	2,141,035.74	2,688,517.89	3,213,000.07	3,722,446.51	4,362,554.37	4,895,536.52	5,452,518.67	6,085,893.68	6,687,840.00

199-OTROS SERVICIOS	0.00	23,073.66	42,236.61	64,119.55	91,165.98	111,730.27	2,396,356.92	9,387,423.13	11,561,255.28	14,477,109.87	16,651,299.16	19,223,184.90
211-ALIMENTOS PARA PERSONAS	2,750.00	2,750.00	16,695.98	45,035.20	47,705.20	52,761.63	83,554.95	87,167.59	89,657.59	122,116.71	133,841.77	159,767.27
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,714.29	10,714.29
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	17,574.55	17,574.55	17,574.55	17,574.55	17,574.55	17,574.55	17,574.55	42,490.98	42,490.98
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	121.43	121.43	121.43	1,866.97	34,424.99	37,858.03	38,091.07	38,091.07	38,091.07	91,426.11	95,510.69
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	1,113.75	13,238.22	13,238.22	13,238.22	13,238.22	13,238.22	13,238.22	23,364.30
247-ESPECIES TIMBRADAS Y VALORES	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
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
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	404.77	404.77	404.77	404.77	11,654.77	11,654.77	11,654.77	11,654.77	11,654.77	11,654.77	11,654.77
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	312.50	312.50	312.50	312.50	312.50	312.50
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
267-TINTES, PINTURAS Y COLORANTES	0.00	11,805.38	11,805.38	31,216.10	31,216.10	36,397.35	36,397.35	36,397.35	36,397.35	38,408.96	56,248.24	67,753.88
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	298.61	1,040.42	1,040.42	1,281.49	13,661.50	15,380.29	17,103.50	21,180.28	21,180.28	21,324.03	24,699.93
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	619.04	619.04	619.04	619.04	619.04	619.04	619.04	619.04	619.04	619.04
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	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	1,225.80	1,225.80	1,225.80	1,225.80	1,225.80
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,379.46	2,379.46	5,004.46	5,004.46	9,736.61
291-ÚTILES DE OFICINA	66.96	4,294.12	12,130.43	27,701.84	32,349.16	54,008.73	57,643.58	57,951.62	57,951.62	59,286.44	69,094.47	98,531.14
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	0.00	1,586.96	2,305.73	2,305.73	14,519.00	16,007.45	16,007.45	16,007.45	20,491.19	22,510.38	37,873.52



USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	1,530.00
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	2,785.72	2,785.72	2,785.72	2,785.72	3,473.22	3,473.22	4,455.36	4,455.36	4,455.36	4,455.36	4,455.36
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	38,941.97	38,941.97	39,488.39	39,488.39	52,246.43	58,488.52	59,257.27	65,491.88	81,759.74	99,259.74	121,923.13
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	4,017.86	138,625.08	367,377.75	388,171.73	391,006.55	2,077,306.55	2,087,631.10	2,113,555.53	2,118,353.74	2,121,791.24
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	4,352.68	4,352.68	4,352.68	5,124.29	5,124.29	5,124.29	5,124.29	5,605.77	11,230.77
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	10,232.14	23,678.57	34,553.57	60,214.30	70,392.87	74,928.59	85,285.74	94,839.31	181,084.86	237,928.62
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	43,450.89	54,165.18	54,165.18	54,165.18	54,165.18	54,165.18
326-EQUIPO PARA COMUNICACIONES	0.00	41,737,276.79	41,737,276.79	49,170,312.50	69,704,330.35	69,704,330.35	69,704,330.35	69,708,808.03	69,736,066.96	69,736,066.96	69,736,066.96	69,745,086.32
328-EQUIPO DE CÓMPUTO	0.00	0.00	70,811.75	78,295.68	97,270.68	257,916.21	4,387,857.40	4,399,759.19	4,406,256.51	4,407,411.87	4,415,736.87	7,619,294.92
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	1,361.61	1,361.61	81,709.82	153,673.22	165,101.79	184,281.63	193,098.59	273,411.09	292,964.67	341,088.71
<b>Total: 11400068-149-SUBGERENCIA DE TECNOLOGÍA</b>	<b>1,906,642.41</b>	<b>49,319,391.83</b>	<b>54,454,058.77</b>	<b>67,250,400.73</b>	<b>99,766,192.96</b>	<b>105,899,326.03</b>	<b>120,352,577.35</b>	<b>134,966,452.87</b>	<b>142,312,765.94</b>	<b>150,886,488.31</b>	<b>159,059,659.97</b>	<b>181,957,522.45</b>
<b>11400068-150-CONSEJO TÉCNICO</b>												
011-PERSONAL PERMANENTE	138,565.23	277,130.46	415,695.69	554,260.92	671,033.38	781,449.60	891,865.82	1,002,282.04	1,112,698.26	1,223,114.48	1,333,530.70	1,443,946.92
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	700.00	1,400.00	2,100.00	2,800.00	3,432.26	4,044.76	4,756.44	5,427.28	6,098.12	6,768.96	7,439.80	8,110.64
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	13,605.43	27,210.86	40,816.29	54,421.72	66,011.90	77,014.29	88,168.30	99,190.30	110,360.78	127,186.40	138,705.76	149,713.02
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	2,901.89	5,148.52	5,148.52	11,198.56	15,981.24	18,508.87	18,508.87
022-PERSONAL POR CONTRATO	12,638.16	25,276.32	37,914.48	50,552.64	63,190.80	75,828.96	88,467.12	101,105.28	107,635.01	120,273.17	132,911.33	145,549.49
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,553.18	3,106.36	4,659.54	6,212.72	7,765.90	9,727.57	11,597.00	13,317.62	14,911.96	19,476.00	21,356.49	22,909.67
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	0.00	2,494.43	4,623.58	6,984.11	9,107.68	11,474.26	13,931.04	16,285.85	18,939.13	22,024.62
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	0.00	1,310.40	2,664.50	3,319.70	4,606.09	6,080.30	7,554.51	8,231.56	9,312.64	10,463.62
051-APORTE PATRONAL AL IGSS	25,610.94	51,221.88	76,832.82	103,192.18	125,802.58	180,065.23	226,398.95	248,078.58	269,868.32	292,478.96	314,755.91	357,219.84
071-AGUINALDO	12,658.61	25,317.22	37,975.83	50,634.44	61,471.35	72,018.74	82,519.81	92,830.25	103,141.26	113,844.82	124,365.90	134,676.34
072-BONIFICACIÓN ANUAL (BONO 14)	12,658.61	25,317.22	37,975.83	50,634.44	61,471.35	72,018.74	82,519.81	92,830.25	103,135.82	113,844.82	124,365.90	134,676.34
073-BONO VACACIONAL	0.00	0.00	300.00	300.00	404.92	1,004.92	1,304.92	1,916.92	2,216.92	2,516.92	2,816.92	3,000.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	1,500.00	12,000.00	12,000.00	12,000.00	14,580.36	14,580.36	14,580.36	14,580.36	14,580.36	14,875.00	14,875.00

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	290.18	290.18
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	4,133.92	4,133.92	4,133.92	4,133.92	5,133.92	5,133.92	5,133.92	6,441.96	6,441.96
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	942.86	942.86	942.86	942.86	942.86	942.86	942.86	942.86	1,885.72	1,885.72	1,885.72
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
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
199-OTROS SERVICIOS	0.00	27.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50
211-ALIMENTOS PARA PERSONAS	0.00	794.78	3,403.04	3,403.04	3,403.04	5,680.96	5,801.50	6,762.88	6,843.24	9,630.97	9,906.86	9,906.86
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
232-ACABADOS TEXTILES	0.00	0.00	4,196.43	4,196.43	4,196.43	4,196.43	4,196.43	4,196.43	4,196.43	4,196.43	4,196.43	4,196.43
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	800.00	800.00	800.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,491.07	2,491.07	2,491.07	2,491.07
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	61.38	61.38	61.38	1,682.99	1,682.99	1,682.99	1,682.99	2,043.71	2,298.17	2,298.17
244-PRODUCTOS DE ARTES GRÁFICAS	593.75	593.75	593.75	593.75	593.75	593.75	593.75	593.75	593.75	1,919.20	1,919.20	1,919.20
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	120.54	120.54
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	750.00	750.00	2,813.23	2,813.23	2,813.23	2,813.23	6,268.60	6,268.60	6,268.60
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	1,071.07	1,071.07	1,392.50	1,392.50	1,392.50	1,392.50	1,465.04	1,742.09	1,742.09
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
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,629.46	12,629.46	16,290.17	17,584.81	17,584.81
291-ÚTILES DE OFICINA	0.00	381.25	381.25	381.25	381.25	425.89	425.89	3,212.23	3,212.23	4,281.42	5,500.17	5,500.17
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	846.43	1,433.93	1,433.93	1,433.93	1,603.57	2,014.28	2,014.28
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	2,974.80	2,974.80	2,974.80	2,974.80	2,974.80	4,036.84	4,036.84	4,036.84	4,459.16	4,459.16
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	407.12	534.34	534.34	534.34	644.83	644.83
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	361.89	361.89	361.89	361.89	361.89	361.89	361.89	4,647.60	4,647.60
299-OTROS MATERIALES Y SUMINISTROS	186.56	186.56	186.56	249.06	249.06	249.06	249.06	249.06	249.06	249.06	3,146.38	3,146.38
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	35,486.60	63,058.03	96,174.10	96,174.10	117,919.64	117,919.64	117,919.64
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	20,089.29	42,409.83	42,409.83	58,306.26	58,306.26	58,306.26	58,306.26	58,306.26

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	2,794.64	9,491.07	11,544.64	11,544.64	11,544.64	11,544.64	11,544.64
<b>Total: 11400068-150-CONSEJO TÉCNICO</b>	<b>218,770.47</b>	<b>440,407.02</b>	<b>679,203.05</b>	<b>908,125.84</b>	<b>1,119,273.76</b>	<b>1,408,137.15</b>	<b>1,653,602.12</b>	<b>1,907,755.77</b>	<b>2,093,396.16</b>	<b>2,326,238.53</b>	<b>2,526,705.44</b>	<b>2,730,495.46</b>
<b>11400068-201-DIRECCIÓN DEPARTAMENTAL, ESCUINTLA</b>												
011-PERSONAL PERMANENTE	292,413.45	589,198.97	881,173.04	1,177,863.56	1,466,099.38	1,747,541.86	2,028,984.34	2,310,426.82	2,595,593.40	2,882,114.20	3,162,315.92	3,443,395.74
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,904.87	11,767.41	17,309.11	22,850.81	28,082.02	33,215.38	38,465.40	43,657.08	48,963.55	54,213.57	59,534.15	64,784.17
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	34,109.88	68,600.25	105,437.35	144,833.04	178,528.16	211,409.51	245,522.93	279,656.97	313,046.43	375,410.71	409,224.30	442,085.17
021-PERSONAL SUPERNUMERARIO	20,167.97	30,240.14	34,301.57	45,252.07	54,737.55	64,677.86	71,417.75	80,720.45	85,738.53	93,942.28	98,501.24	104,686.37
022-PERSONAL POR CONTRATO	31,917.00	63,834.00	95,751.00	127,668.00	159,585.00	191,502.00	223,419.00	255,336.00	287,253.00	319,170.00	351,087.00	383,004.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	6,009.74	10,577.77	14,301.77	19,027.99	23,548.93	28,036.27	32,144.76	36,634.54	40,476.42	47,934.89	51,707.89	55,668.54
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	18,006.10	28,497.02	37,505.67	47,188.73	53,907.87	65,180.75	76,838.62	88,175.47	98,583.77	111,233.23	122,551.72	134,137.37
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	296.19	405.01	2,715.17	4,062.36	6,541.56	6,541.56	7,167.28	7,463.47	10,341.64	10,341.64	10,631.24	10,631.24
051-APORTE PATRONAL AL IGSS	63,574.11	124,043.41	182,847.96	246,074.76	304,814.25	416,635.74	538,538.03	596,440.61	654,931.90	713,846.90	770,821.55	880,365.73
071-AGUINALDO	29,200.27	57,927.31	85,711.28	114,515.23	142,417.85	169,744.86	196,857.34	224,201.07	251,466.82	279,120.22	305,953.45	332,989.49
072-BONIFICACIÓN ANUAL (BONO 14)	29,200.27	57,927.31	85,711.28	114,488.16	142,375.42	169,744.86	196,857.34	224,178.52	251,462.55	279,120.22	305,953.45	332,989.49
073-BONO VACACIONAL	1,800.00	2,400.00	3,000.00	3,300.00	3,600.00	5,149.18	6,649.18	6,649.18	7,261.18	8,761.18	10,961.18	12,300.00
111-ENERGÍA ELÉCTRICA	9,234.50	20,115.98	30,251.17	42,527.60	56,988.07	69,167.03	78,279.62	88,862.75	99,332.56	109,388.64	119,101.64	128,701.99
113-TELEFONÍA	2,582.00	4,590.93	7,731.20	10,302.63	10,952.10	15,540.98	18,114.77	20,698.22	23,281.28	25,852.71	28,424.14	30,995.57
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	669.64	1,339.28	2,008.92	2,678.56	3,348.20	4,017.84	4,687.48	5,357.12	6,026.76	6,696.40	8,035.68
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	11,875.00	11,875.00	11,875.00	11,875.00	11,875.00	23,750.00
133-VIÁTICOS EN EL INTERIOR	4,840.00	9,978.00	15,014.00	21,887.00	31,545.00	38,912.00	44,565.00	52,814.00	58,786.00	63,521.00	70,854.00	75,790.00
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
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	258.93	258.93	258.93	258.93	258.93
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	13,410.72	13,410.72	29,950.90	29,950.90	47,133.94	47,133.94	47,133.94	49,258.94	49,258.94
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	4,422.64	4,422.64	4,422.64	6,640.47	8,858.30	8,858.30	8,858.30	14,036.87	14,742.23	14,742.23
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	1,674.11	12,250.00	12,250.00	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	5,700.00	11,850.00	16,760.71	16,760.71	16,760.71	16,760.71
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	0.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	11,607.14	23,214.28	34,821.42	46,428.56	58,035.70	69,642.84	81,249.98	92,857.12	104,464.26	116,071.40	139,285.68
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
197-SERVICIOS DE VIGILANCIA	0.00	8,303.57	16,607.14	24,910.71	33,214.28	41,517.85	49,821.42	58,660.71	67,500.00	76,339.29	85,178.58	102,857.16
199-OTROS SERVICIOS	0.00	7,332.14	19,574.10	29,691.15	39,478.20	49,265.25	59,052.30	68,839.35	81,483.54	94,752.73	104,539.78	123,982.81
211-ALIMENTOS PARA PERSONAS	0.00	0.00	7,191.96	7,191.96	7,191.96	7,191.96	7,191.96	7,191.96	7,459.82	7,459.82	7,459.82	8,611.60
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	713.39	713.39	713.39	713.39	713.39	713.39	713.39	713.39
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	187.50	4,321.43	4,321.43	4,797.77	4,797.77	4,797.77	5,659.15
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	3,875.89	3,875.89	7,447.32	7,447.32	8,361.78	8,826.07	8,826.07	17,297.05
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	2,394.87	2,394.87	2,394.87	2,394.87	5,175.54	5,175.54	5,175.54	12,884.73
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	2,290.71	2,290.71	2,290.71	2,290.71	2,290.71	2,290.71	2,290.71	5,589.82
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.58	128.58	128.58	128.58
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	174.11	174.11	201.15	236.86
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	133.93	133.93	463.17	567.37	567.37	567.37	567.37	567.37	891.03	1,275.18
262-COMBUSTIBLES Y LUBRICANTES	1,449.14	3,793.90	5,264.71	6,893.07	10,200.26	13,805.68	16,293.71	18,567.05	21,033.66	22,810.40	25,191.29	27,490.04
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	13,617.87	23,961.62	23,961.62	23,961.62	40,425.91	56,309.84	59,506.27	59,506.27	59,506.27
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	3,329.18	4,119.23	4,119.23	4,119.23	5,038.87	5,038.87	8,090.69	9,530.20
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	361.60	361.60	361.60	361.60
291-ÚTILES DE OFICINA	0.00	0.00	0.00	844.64	11,548.26	11,708.97	11,786.83	11,786.83	12,426.03	12,537.64	12,845.68	15,909.11
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	2,323.46	3,677.75	3,854.80	3,854.80	3,891.23	3,891.23	6,397.92	10,798.68
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	1,540.18	1,540.18
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	714.29	762.33	2,168.58	2,324.81	2,324.81	5,632.85	5,632.85	5,632.85	5,632.85
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	4,645.54	4,645.54	4,645.54	4,645.54	4,645.54	4,645.54	25,828.58	25,828.58	26,794.68	27,110.75

299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,071.43	1,071.43	1,071.43	1,071.43
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	2,187.50	42,272.32	52,607.14	56,544.64	59,580.35	59,580.35	59,580.35	69,624.99	69,624.99	76,053.56
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	0.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	7,498.00	7,498.00	7,498.00	7,498.00	35,393.54	35,393.54	35,393.54	35,393.54	131,116.76
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	4,017.86	6,696.43	6,696.43	10,973.21	10,973.21	10,973.21	12,660.71
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	0.00
<b>Total: 11400068-201-DIRECCIÓN DEPARTAMENTAL, ESCUINTLA</b>	<b>550,705.49</b>	<b>1,111,809.90</b>	<b>1,681,155.15</b>	<b>2,287,336.30</b>	<b>2,926,827.08</b>	<b>3,563,172.41</b>	<b>4,204,388.16</b>	<b>4,806,004.84</b>	<b>5,433,787.17</b>	<b>6,030,629.21</b>	<b>6,589,163.23</b>	<b>6,589,163.23</b>	<b>7,354,885.51</b>
<b>11400068-202-HOSPITAL ESCUINTLA, ESCUINTLA</b>													
011-PERSONAL PERMANENTE	4,554,931.09	9,053,592.10	13,562,881.59	18,079,131.19	22,558,714.55	27,080,260.90	31,650,331.81	36,207,107.31	40,746,344.92	45,311,515.70	49,888,125.35	49,888,125.35	54,444,361.11
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,115.36	2,141.00	3,164.53	4,182.23	5,199.93	6,217.63	7,235.33	8,240.80	9,246.27	10,251.74	11,257.21	11,257.21	12,262.68
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	77,410.36	152,232.53	228,701.02	304,375.30	380,122.68	455,973.25	532,670.01	608,625.52	684,218.77	759,987.08	835,592.05	835,592.05	911,473.18
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	606,163.97	1,295,429.85	1,998,791.79	2,731,141.09	3,326,469.23	4,020,599.01	4,699,175.35	6,418,040.88	7,095,039.77	8,906,888.86	9,938,148.73	9,938,148.73	11,838,652.67
021-PERSONAL SUPERNUMERARIO	187,323.20	419,835.51	554,530.96	854,203.08	1,056,273.17	1,243,871.39	1,396,960.39	1,704,358.59	2,016,857.02	2,263,143.36	2,430,305.86	2,430,305.86	2,746,755.14
022-PERSONAL POR CONTRATO	1,218,600.69	2,522,110.82	3,881,097.23	5,245,950.23	6,620,484.47	7,962,150.19	9,285,987.20	10,676,063.21	12,039,135.88	13,391,393.71	14,751,427.97	14,751,427.97	16,170,316.32
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	190,167.80	398,616.21	632,068.20	900,760.48	1,125,109.86	1,344,174.73	1,563,765.39	2,250,503.02	2,500,997.68	2,918,898.33	3,207,315.13	3,207,315.13	3,686,947.11
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	498,653.35	940,632.28	1,373,769.87	1,872,363.95	2,321,318.54	2,777,197.38	3,247,501.47	3,711,516.52	4,161,520.27	4,620,981.59	5,100,514.30	5,100,514.30	5,563,866.34
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	58,387.20	111,494.03	209,774.05	323,193.42	430,197.38	541,583.82	656,829.39	753,773.02	863,751.69	970,025.74	1,096,641.71	1,096,641.71	1,197,457.95
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	717,615.05	1,343,450.58	1,991,810.53	2,730,056.84	3,402,133.92	4,095,352.91	4,822,441.00	5,526,901.28	6,251,254.19	6,947,784.54	7,665,019.82	7,665,019.82	8,393,729.66
051-APORTE PATRONAL AL IGSS	1,290,821.26	2,552,514.37	3,840,059.64	5,217,316.34	6,523,001.01	8,791,399.86	11,212,634.54	12,580,642.69	13,946,587.39	15,275,646.65	16,617,610.54	16,617,610.54	18,968,099.04
071-AGUINALDO	503,599.60	1,012,944.73	1,519,608.85	2,041,751.36	2,552,035.01	3,062,841.86	3,573,351.91	4,101,565.83	4,625,723.30	5,145,478.75	5,660,580.94	5,660,580.94	6,191,516.94
072-BONIFICACIÓN ANUAL (BONO 14)	503,599.60	1,012,813.38	1,519,608.85	2,041,008.32	2,551,989.15	3,062,636.41	3,573,089.70	4,100,811.43	4,625,457.88	5,145,479.75	5,660,533.43	5,660,533.43	6,191,522.73
073-BONO VACACIONAL	18,900.00	40,380.00	64,080.00	64,105.41	82,669.41	106,557.87	127,087.38	130,459.38	151,586.63	181,851.22	205,025.97	205,025.97	267,600.00
111-ENERGÍA ELÉCTRICA	0.00	509,069.06	799,163.39	985,046.50	1,502,702.77	1,653,676.81	2,078,321.20	2,219,761.23	2,710,477.99	3,001,327.72	3,348,720.77	3,348,720.77	3,689,773.45
113-TELEFONÍA	0.00	1,835.90	3,848.43	5,588.51	15,923.33	21,181.69	36,863.14	46,689.03	63,826.28	80,104.22	93,520.93	93,520.93	128,951.21
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	70,208.03	211,406.24	286,974.09	292,331.23	292,331.23	452,966.36	516,582.43	591,254.27	665,541.77	799,885.52	799,885.52	873,551.59
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	13,205.36	13,205.36	19,232.15	19,232.15	30,017.87	100,352.69	100,352.69	100,352.69	100,352.69	100,352.69	100,352.69	115,834.83
133-VIÁTICOS EN EL INTERIOR	0.00	34,949.00	58,981.00	102,155.00	125,430.00	155,388.00	197,477.00	227,468.00	258,801.00	298,911.00	327,609.00	327,609.00	376,488.00



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	2,321.43	2,321.43	2,321.43	2,321.43	15,478.58	17,466.08	24,191.08
232-ACABADOS TEXTILES	0.00	0.00	267.86	267.86	48,940.62	51,220.97	51,921.86	51,921.86	51,921.86	93,439.72	192,870.53	312,317.40
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	48,080.37	48,080.37	62,758.94	72,916.31	72,916.31	169,322.56	200,684.17	200,684.17
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,857.14	5,857.14	8,263.39
241-PAPEL DE ESCRITORIO	0.00	80,312.50	86,727.68	86,727.68	86,727.68	148,334.82	148,334.82	148,334.82	148,334.82	148,334.82	197,560.61	219,599.90
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	1,700.89	1,700.89	1,700.89	1,700.89	1,700.89	1,700.89	1,700.89	1,700.89
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	12,352.68	86,852.68	86,852.68	86,938.62	87,070.76	87,267.19	104,454.69	104,454.69	160,124.33	373,744.86	380,335.75
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	4,995.53	16,300.44	16,300.44	23,675.44	23,675.44	23,675.44	42,522.76	42,522.76
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00	1,750.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	7,955.36	14,344.65	31,487.51	36,833.94	36,833.94	36,833.94	64,994.65	64,994.65	64,994.65
254-ARTÍCULOS DE CAUCHO	0.00	0.00	5,467.85	5,467.85	5,467.85	7,748.21	9,676.78	9,676.78	9,676.78	9,676.78	12,176.78	12,176.78
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	1,410.71	145,291.14	2,211,431.69	3,104,745.88	3,963,788.30	4,971,088.51	6,691,756.16	7,046,715.97	8,369,166.67	9,759,505.50	12,525,588.66	14,415,603.54
262-COMBUSTIBLES Y LUBRICANTES	57,479.47	67,996.93	133,282.20	151,492.76	193,867.75	260,148.97	304,934.69	306,476.55	394,420.45	464,057.82	502,050.53	541,774.18
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	203,458.03	2,299,247.21	7,056,172.07	10,638,951.44	13,819,177.45	22,695,945.88	26,241,166.03	31,089,113.95	35,365,611.22	38,838,822.83	47,806,649.36	54,995,072.68
267-TINTES, PINTURAS Y COLORANTES	0.00	24,330.36	176,245.54	176,245.54	249,941.08	274,675.55	421,142.32	422,704.82	465,295.23	510,055.72	557,716.44	657,753.91
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	29,754.46	110,785.71	148,897.31	188,992.58	259,460.58	405,609.18	525,473.98	596,373.32	685,194.93	850,610.00	969,157.27
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	280.71	6,450.35	15,529.81	30,839.63	36,720.55	39,868.41	39,868.41	70,314.84	90,859.48	129,473.22
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	1,103.57	1,103.57	9,257.59	101,735.26	112,106.69	112,106.69	112,106.69	112,106.69	202,649.54
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	5,937.50	13,303.57	17,321.43	25,200.89	25,200.89	25,530.36	25,530.36	35,441.07
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	1,383.93	1,383.93	1,383.93	1,383.93	44,812.50	44,812.50	44,812.50	44,812.50	124,198.65	124,198.65	132,703.12
274-CEMENTO	0.00	0.00	0.00	0.00	1,785.71	53,053.57	58,279.02	58,279.02	58,279.02	96,000.00	124,348.21	153,563.38
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	1,517.86	27,269.64	33,650.00	121,664.33	171,351.83	171,351.83	171,351.83	250,472.37	288,744.69
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	59,802.58	59,802.58	59,802.58	59,802.58	140,137.40	142,087.40
281-PRODUCTOS SIDERÚRGICOS	0.00	2,035.71	3,202.59	3,202.59	25,265.98	138,198.42	222,990.85	222,990.85	256,103.48	280,530.25	310,329.44	435,484.26
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	2,366.07	9,258.94	9,292.42	9,292.42	10,912.96	10,912.96	10,912.96	46,186.62
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	1,677.23	1,677.23	30,043.32	100,104.25	130,253.49	134,282.29	158,262.45	166,118.47	172,996.14	245,664.27

284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	53,157.95	114,110.97	164,673.48	164,673.48	190,241.34	192,830.63	223,609.79	318,957.83
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	5,908.47	8,506.67	8,506.67	9,087.03	9,645.07	10,314.71	11,694.60
289-OTROS PRODUCTOS METÁLICOS	0.00	2,343.75	2,343.75	2,343.75	2,521.21	28,573.01	87,150.33	87,150.33	94,289.62	96,352.12	96,352.12	119,307.09
291-ÚTILES DE OFICINA	0.00	0.00	0.00	21,065.62	33,285.35	33,379.10	44,683.55	55,862.48	57,576.77	63,736.59	93,087.93	98,199.55
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	70,403.12	78,306.25	78,306.25	93,855.36	168,471.43	418,891.07	476,391.07	476,391.07	528,645.54	837,031.48	918,918.08
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	580.36	580.36
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	530,168.92	1,925,152.84	2,806,990.25	3,406,736.05	5,857,760.29	7,904,237.56	8,347,838.65	8,818,061.42	9,997,684.92	11,496,998.89	12,786,853.29
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	39,026.79	39,026.79	94,884.62	164,280.54	365,878.73	407,566.01	500,367.35	570,353.06	573,335.20	656,901.28	908,688.60
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	129,817.86	216,680.37	275,157.15	300,334.67	501,208.80	597,570.95	623,862.93	734,352.21	874,858.45	1,045,090.04	1,259,414.13
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	29,954.65	38,780.97	46,566.02	52,075.17	64,395.71	64,395.71	152,321.61	238,253.34
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	19,416.96	237,921.54	344,759.05	593,980.23	780,166.62	797,211.27	1,062,374.65	1,158,665.72	1,215,786.25	1,247,732.68	1,535,100.54
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	7,075.89	7,075.89	332,343.75	795,531.96	1,577,986.54	2,191,677.62	2,505,219.56	3,175,670.74	3,300,690.39	3,690,181.45	4,218,942.17
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	51,428.57	51,428.57	51,428.57	94,464.28	113,749.99	135,982.13	135,982.13	135,982.13	214,700.88
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	40,714.29	40,714.29	188,214.29	220,267.86	221,071.43	283,392.86	283,392.86	317,276.79	464,776.79
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	10,535.71	170,800.90	273,921.43	347,751.79	516,952.59	582,220.45	582,220.45	718,001.70	723,787.41
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	91,071.42	340,739.66	464,617.68	1,858,825.62	2,042,195.27	2,276,659.56	2,771,775.63	2,993,429.21	2,996,814.92	3,553,351.51
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	2,999,994.23	7,436,292.47	11,932,792.16	16,432,653.12	20,150,593.81	23,620,625.91	26,738,461.27	30,255,637.28	33,062,245.96	36,163,312.19	39,592,664.09	42,674,700.91
426-GASTOS DE ENTIERRO	58,162.50	146,025.00	211,612.50	301,950.00	397,237.50	497,475.00	556,875.00	587,812.50	637,312.50	676,912.50	706,612.50	766,012.50
<b>Total: 11400068-202-HOSPITAL ESCUINTLA, ESCUINTLA</b>	<b>13,978,978.27</b>	<b>33,663,679.88</b>	<b>59,517,225.06</b>	<b>83,081,619.83</b>	<b>108,246,100.64</b>	<b>141,886,694.73</b>	<b>171,268,247.62</b>	<b>196,011,870.66</b>	<b>221,290,252.06</b>	<b>246,280,020.79</b>	<b>280,086,224.05</b>	<b>315,317,990.41</b>
<b>11400068-203-HOSPITAL SANTA LUCÍA COTZUMALGUAPA, ESCUINTLA</b>												
011-PERSONAL PERMANENTE	1,025,326.80	2,044,180.80	3,063,034.80	4,081,925.67	5,093,037.99	6,103,502.13	7,127,452.15	8,145,972.41	9,183,909.84	10,216,276.87	11,242,277.11	12,261,301.89
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	229.67	459.34	689.01	906.45	1,118.23	1,329.83	1,541.43	1,753.03	1,964.63	2,176.23	2,387.83	2,599.43
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	17,766.35	35,091.41	52,582.41	70,474.06	87,936.31	105,203.03	123,379.78	141,288.22	159,225.82	177,134.28	194,721.90	212,149.10
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	139,421.16	286,038.67	429,860.45	601,124.61	735,000.53	884,997.40	1,047,084.06	1,212,793.07	1,377,819.74	1,628,785.17	1,780,766.50	1,934,691.39
021-PERSONAL SUPERNUMERARIO	43,125.83	66,644.51	73,491.50	117,944.85	191,097.05	245,514.04	290,716.59	394,013.73	474,339.66	533,894.49	572,901.08	630,751.64
022-PERSONAL POR CONTRATO	214,183.96	430,794.58	646,407.70	862,020.82	1,067,401.38	1,290,507.26	1,513,412.38	1,736,317.50	1,959,222.62	2,182,127.74	2,405,032.86	2,636,602.00
027-COMPLEMENTOS ESPECÍFICOS AL	35,614.10	69,331.29	103,770.39	141,421.10	181,252.36	220,814.49	261,010.20	309,236.02	352,682.24	433,362.28	471,232.32	513,362.29



PERSONAL TEMPORAL												
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	119,834.65	238,387.76	366,955.75	500,982.96	630,834.12	752,845.43	901,725.15	1,033,034.58	1,168,261.81	1,312,975.78	1,439,834.10	1,601,508.32
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	12,016.93	34,521.01	50,641.67	64,289.69	74,085.38	96,402.68	135,781.10	156,585.78	186,343.30	210,934.37	234,750.65	268,756.55
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	144,917.74	251,372.64	354,166.82	460,893.96	574,985.69	663,794.21	761,780.45	878,773.28	964,614.87	1,074,748.20	1,178,807.46	1,291,564.06
051-APORTE PATRONAL AL IGSS	274,760.16	542,288.62	806,150.01	1,085,789.37	1,361,293.79	1,837,701.35	2,356,339.54	2,652,466.01	2,944,540.52	3,234,193.34	3,512,003.18	4,012,267.06
071-AGUINALDO	107,561.12	213,939.04	318,858.34	427,079.05	535,943.16	644,678.45	753,938.37	867,699.86	980,797.70	1,091,806.88	1,200,615.91	1,311,225.77
072-BONIFICACIÓN ANUAL (BONO 14)	107,561.12	213,939.04	318,858.34	426,969.17	535,889.97	644,678.45	753,882.04	867,452.08	980,728.19	1,091,806.88	1,200,615.91	1,311,225.77
073-BONO VACACIONAL	3,300.00	5,796.00	11,208.00	11,808.00	16,608.00	23,508.00	29,833.41	30,805.41	37,592.00	44,292.00	49,104.00	57,600.00
111-ENERGÍA ELÉCTRICA	0.00	122,614.86	194,206.09	267,230.52	273,233.75	411,860.12	483,375.81	490,186.90	561,356.14	715,327.69	782,879.29	854,800.06
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
113-TELEFONÍA	0.00	5,001.17	14,922.01	19,595.24	24,225.61	26,690.01	27,684.05	35,055.69	35,098.98	36,068.79	37,488.18	71,039.17
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	9,612.14	19,605.17	19,605.17	25,367.04	41,926.42	45,798.29	53,516.58	54,186.22	67,800.09	68,469.73
116-SERVICIOS DE LAVANDERÍA	0.00	25,000.00	37,500.00	50,000.00	62,500.00	75,000.00	87,500.00	100,000.00	100,000.00	112,500.00	125,000.00	137,500.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	4,821.43	4,821.43	4,821.43	4,821.43	4,821.43	4,821.43	4,821.43	4,821.43	4,821.43	4,821.43	12,966.43
133-VIÁTICOS EN EL INTERIOR	0.00	13,066.00	37,251.00	44,417.00	50,554.00	62,986.00	72,902.00	79,447.00	80,227.00	96,734.00	119,417.00	132,328.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	13,560.00	25,854.00	25,854.00	33,750.00	33,750.00	49,206.00	59,052.00	69,866.00	77,829.00	88,099.00
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	36,803.57	90,308.03	90,308.03	108,120.53	108,120.53	108,120.53	108,120.53	108,120.53	108,120.53
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	46,875.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	17,071.43	17,071.43
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	4,808.04	7,151.79	7,151.79	17,464.29	17,464.29	17,464.29	27,107.15	66,383.94
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	15,178.57	18,366.07	82,205.35	155,705.36	220,223.20	242,544.63	309,508.92	309,508.92	398,794.64	472,366.08	557,320.55
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	44,625.00	44,625.00	44,625.00	205,103.57	205,103.57	205,103.57	205,103.57	205,103.57	285,371.43	363,183.93	363,183.93
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	76,428.58	434,500.02	680,035.75	1,042,095.58	1,435,809.89	1,837,640.28	2,081,658.14	2,966,973.54	3,591,973.58	4,091,922.83
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	22,321.43	22,321.43	22,321.43	178,571.44	267,857.16	512,500.03	624,017.89	668,660.75	955,419.69
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	102,232.14	124,553.57	146,875.00	146,875.00	146,875.00	146,875.00	168,928.57	168,928.57	258,214.29
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	25,901.79	272,949.46	610,743.27	853,952.72	903,703.61	994,256.31	1,424,392.69	1,450,108.76	1,576,489.18	2,059,685.60	2,562,851.35

186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	3,016.12	8,516.12	14,016.12	19,516.12	25,016.12	30,516.12	41,516.12
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	22,321.43
197-SERVICIOS DE VIGILANCIA	0.00	42,464.28	63,678.57	63,678.57	106,107.15	122,625.01	122,625.01	139,142.87	139,142.87	175,660.73	195,660.73	215,660.73
199-OTROS SERVICIOS	0.00	102,455.37	228,681.46	323,101.12	432,065.41	529,069.88	687,235.07	744,060.97	806,244.01	983,055.63	1,089,688.39	1,262,329.64
211-ALIMENTOS PARA PERSONAS	0.00	196,408.93	693,975.00	807,367.86	1,138,737.52	1,246,357.17	1,390,393.78	1,612,524.13	1,955,445.56	2,430,417.00	2,690,301.64	2,855,905.21
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,630.00	36,630.00	36,630.00	36,630.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	25,000.00	42,937.50	42,937.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	22,321.29	22,321.29	22,321.29	22,321.29	22,321.29	22,321.29
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	53,750.67	53,750.67	53,750.67	53,750.67	53,750.67	53,750.67	53,750.67
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	1,468.39	1,468.39	1,468.39	1,468.39	1,468.39	1,468.39
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	39,285.71	39,285.71	39,285.71	39,285.71	39,285.71	39,285.71	120,200.71
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
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	2,187.50	2,187.50	2,187.50	2,187.50	2,187.50	2,187.50	2,187.50	2,187.50	9,187.50	9,187.50
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	3,906.25	3,906.25	3,906.25	3,906.25	3,906.25	3,906.25	3,906.25	3,906.25	3,906.25
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	13,008.92	463,008.38	1,076,520.88	1,086,220.88	1,951,465.52	2,090,299.89	2,257,452.66	2,257,452.66	2,313,322.30	2,347,943.73	3,158,315.87
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	10,336.22	85,356.24	94,212.67	119,669.64	139,876.96	164,725.57	197,061.29	222,705.65	244,869.92	280,434.68
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	2,054,007.02	3,585,229.81	4,634,178.75	5,445,872.45	6,650,134.39	7,354,754.81	9,051,681.48	11,229,987.81	12,212,423.32	13,831,280.58	16,639,987.47
267-TINTES, PINTURAS Y COLORANTES	0.00	4,996.87	4,996.87	18,175.45	40,273.66	70,826.11	70,826.11	243,206.46	259,492.17	259,492.17	270,206.45	273,273.41
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	294.64	294.64	24,769.64	77,725.00	100,046.43	100,046.43	100,046.43	149,196.43	156,446.96	170,732.67	174,692.67
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	20,029.06	20,029.06	20,029.06	20,029.06	20,029.06	20,029.06	26,380.66	26,380.66	26,380.66
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	9,321.96	9,321.96	9,321.96	9,321.96	9,321.96	9,321.96	10,680.35	10,680.35	10,680.35
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	88,987.71
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	4,143.74	19,114.27	44,114.27	47,574.09	49,838.38	49,838.38	49,838.38	78,387.49	78,387.49	83,345.53
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	197,878.74	282,999.91	344,613.40	346,912.51	441,175.72	483,115.18	553,075.16	582,151.49	638,389.78	753,428.51	825,738.61

297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	114,083.89	114,083.89	140,289.25	140,289.25	146,093.54	146,093.54	212,108.61	265,167.81	308,123.65
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	8,928.57	18,928.57	20,571.43	30,571.43	56,910.71	56,910.71	56,910.71	56,910.71	56,910.71	92,454.46
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00	3,808.75	4,635.49	4,635.49
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	48,300.00	48,300.00	52,925.00	136,858.04	136,858.04	163,405.36	219,047.32	362,921.92
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	25,000.00	305,876.25	345,903.04	387,465.54	387,465.54	389,072.68	549,090.54	685,505.73
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	17,775.00	17,775.00	17,775.00	17,775.00	17,775.00	57,574.11
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	36,071.43	36,071.43	36,874.11	36,874.11	36,874.11	36,874.11	119,983.48
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	218,984.92	218,984.92	218,984.92	218,984.92	323,212.83	323,212.83	444,347.65
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	141,964.29	243,982.14	272,979.46	291,608.92	291,608.92	335,537.49	366,867.85	612,612.49
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	522,965.75	1,438,526.06	2,009,116.51	2,625,738.64	3,321,438.46	4,021,432.41	5,001,159.05	5,833,062.28	6,521,488.43	6,919,000.82	7,708,601.46	8,379,656.38
426-GASTOS DE ENTIERRO	14,850.00	28,462.50	54,450.00	75,487.50	97,762.50	134,887.50	158,400.00	174,487.50	194,287.50	249,975.00	311,850.00	348,975.00
<b>Total: 11400068-203-HOSPITAL SANTA LUCÍA COTZUMALGUAPA, ESCUINTLA</b>	<b>2,783,435.34</b>	<b>8,767,496.86</b>	<b>14,732,944.15</b>	<b>20,887,213.45</b>	<b>26,302,943.25</b>	<b>33,386,640.12</b>	<b>39,081,535.95</b>	<b>45,942,900.35</b>	<b>52,359,300.64</b>	<b>58,903,788.04</b>	<b>65,987,221.09</b>	<b>76,105,173.96</b>
<b>11400068-204-HOSPITAL TIQUISATE, ESCUINTLA</b>	<b>1,064,704.42</b>	<b>2,122,623.94</b>	<b>3,181,318.30</b>	<b>4,240,012.66</b>	<b>5,306,560.70</b>	<b>6,361,692.91</b>	<b>7,399,579.68</b>	<b>8,429,752.79</b>	<b>9,453,712.47</b>	<b>10,473,634.07</b>	<b>11,514,018.30</b>	<b>12,608,317.10</b>
011-PERSONAL PERMANENTE												
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	716.57	1,433.14	2,116.39	2,799.64	3,482.89	4,166.14	4,849.39	5,525.95	6,196.97	6,823.84	7,450.71	8,077.58
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	18,332.28	36,216.25	53,735.12	71,709.63	89,898.48	107,913.33	126,050.26	143,492.03	160,525.47	177,665.86	194,757.64	211,936.92
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	141,056.12	286,993.67	441,372.49	588,365.75	729,123.88	878,092.82	1,022,450.01	1,181,309.35	1,328,152.74	1,577,526.63	1,731,434.90	1,883,931.18
021-PERSONAL SUPERNUMERARIO	48,472.01	70,699.58	77,762.20	154,762.45	209,080.38	279,148.95	320,892.70	395,955.26	461,610.97	533,086.57	576,160.86	633,489.31
022-PERSONAL POR CONTRATO	386,740.88	771,752.83	1,150,331.67	1,533,819.56	1,927,950.14	2,318,254.15	2,713,864.06	3,098,847.83	3,481,999.33	3,871,054.78	4,241,163.33	4,605,381.49
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	59,308.02	116,152.69	170,409.80	239,761.15	301,085.14	366,747.81	429,801.46	497,619.10	559,789.78	685,053.74	745,032.17	802,653.58
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	109,788.04	174,348.95	249,578.34	337,785.89	401,651.76	467,706.97	545,585.87	621,670.08	692,720.79	771,080.69	843,844.01	918,533.90
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	40,272.13	71,294.51	96,616.71	129,336.90	159,727.05	191,954.61	229,936.24	261,065.74	296,327.14	340,897.16	371,976.43	411,584.62
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	96,226.21	177,947.96	235,096.86	315,769.69	376,169.18	427,219.27	491,099.36	523,049.87	559,014.17	592,407.66	627,862.50	669,288.46
051-APORTE PATRONAL AL IGSS	304,071.40	592,718.10	873,775.50	1,176,706.90	1,474,546.05	2,007,284.97	2,587,229.71	2,888,670.04	3,176,472.98	3,464,429.99	3,745,647.66	4,274,559.76
071-AGUINALDO	126,693.17	250,227.02	372,104.58	500,450.98	628,079.84	755,986.59	880,434.64	1,006,361.29	1,130,510.17	1,255,304.47	1,377,911.44	1,505,715.54
072-BONIFICACIÓN ANUAL (BONO 14)	126,693.17	250,227.02	372,104.58	500,259.12	628,079.84	755,929.81	880,434.64	1,006,177.92	1,130,452.72	1,255,304.47	1,377,911.44	1,505,715.54
073-BONO VACACIONAL	4,800.00	6,900.00	12,300.00	12,912.30	19,212.30	27,361.48	32,675.41	33,599.41	39,035.41	48,815.41	55,040.76	63,600.00

111-ENERGÍA ELÉCTRICA	96,502.90	182,777.00	271,156.27	367,451.12	483,913.56	740,226.39	856,603.01	856,603.01	966,446.82	1,073,143.27	1,270,902.78	1,369,584.54
112-AGUA	3,853.58	8,050.01	8,273.23	18,864.31	28,483.07	33,964.33	41,339.34	47,814.35	53,576.86	59,208.12	64,245.63	73,420.64
113-TELEFONÍA	0.00	10,330.07	18,970.51	24,638.21	25,078.39	34,819.90	47,957.86	56,208.54	57,192.61	65,228.33	70,326.53	98,694.73
114-CORREOS Y TELÉGRAFOS	0.00	0.00	315.27	315.27	1,008.09	1,008.09	2,319.01	2,319.01	2,319.01	2,319.01	2,464.87	4,616.27
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	4,495.54	4,495.54	9,747.77	20,852.68	34,537.95	36,037.95	48,131.69	54,749.99	61,205.35	69,328.12	74,060.26
116-SERVICIOS DE LAVANDERÍA	0.00	20,088.48	40,173.03	80,252.52	80,252.52	100,297.16	100,297.16	126,566.92	152,329.15	172,181.65	192,216.08	211,957.04
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	2,678.57	2,678.57	2,678.57	2,678.57	10,428.57	10,428.57	10,428.57	22,473.21	22,473.21	22,473.21
133-VIÁTICOS EN EL INTERIOR	0.00	2,530.00	24,545.00	42,120.00	53,363.00	56,148.00	64,053.00	65,708.00	92,162.00	92,162.00	120,708.16	154,271.91
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	8,908.50	22,806.50	33,448.00	69,688.00	83,339.57	91,007.07	97,736.07	106,742.07	117,562.78	147,478.67	175,145.92
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	1,813.28	1,813.28	2,593.31	2,593.31	5,847.73	5,847.73	5,847.73	5,847.73	7,314.22	10,880.35
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	2,566.96	2,566.96	2,566.96	2,566.96	2,566.96	2,566.96	2,566.96	2,566.96	2,566.96	2,566.96
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	12,814.29	12,814.29	34,689.29	59,589.29	59,589.29	78,621.44	91,246.44
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	15,546.79	54,220.05	60,445.33	104,068.34	115,899.77	116,435.48	128,440.83	143,099.90	204,512.80	274,058.91
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	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	2,321.43	6,250.01	128,839.30	139,107.16	161,419.66	208,785.72	217,714.29	229,531.25	231,138.39
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	22,142.86	22,142.86	65,142.86	65,142.86	65,142.86	85,098.22	124,840.90	157,713.29	157,713.29	157,713.29	202,249.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,187.50	30,401.79	30,401.79	189,955.36
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	21,426.79	91,757.15	108,274.11	108,274.11	108,274.11	149,204.47	149,204.47	149,204.47	149,204.47
182-SERVICIOS MÉDICO-SANITARIOS	0.00	238,640.53	651,130.70	997,402.50	1,299,012.30	1,427,095.06	1,913,904.02	2,067,937.59	2,382,710.83	2,610,034.07	3,134,120.68	3,645,281.27
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
197-SERVICIOS DE VIGILANCIA	0.00	0.00	30,133.93	131,562.51	142,098.22	172,723.22	203,348.22	213,883.93	233,973.22	244,508.93	295,223.22	387,098.22
199-OTROS SERVICIOS	25,089.29	43,035.72	114,334.44	151,647.80	191,589.53	224,714.53	259,737.03	292,862.03	325,987.03	351,076.32	351,516.32	495,980.53

211-ALIMENTOS PARA PERSONAS	45,514.28	189,861.60	337,188.39	484,078.57	640,430.36	793,026.79	962,246.44	1,115,515.19	1,216,500.02	1,452,329.48	1,647,390.19	1,843,158.93
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	2,858.04	2,858.04
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,593.75	1,593.75	1,593.75
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	0.00
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,022.32	1,022.32	1,022.32	1,022.32
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,107.14	11,785.71	11,785.71
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,520.00	24,046.79	54,926.79
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	19,285.71	19,285.71	19,285.71	19,285.71	19,285.71	23,803.56	23,803.56	23,803.56	45,763.83	48,344.19	63,174.55
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	2,684.82	2,684.82
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	0.00	0.00	0.00	25,250.96	41,418.82	41,883.11	53,707.40	84,869.90	85,734.14
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	2,514.73	3,600.76	3,600.76	4,348.53	6,057.99	6,057.99	7,696.39
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	120.00	120.00	120.00	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	0.00	0.00	0.00	8,535.71	8,535.71	8,535.71	8,535.71	8,535.71	8,535.71
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	145.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	66,969.49	896,175.04	1,154,577.10	1,330,122.09	1,460,324.47	1,613,401.10	1,674,173.31	2,220,748.65	2,477,383.18	2,728,694.88
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	17,740.68	41,261.60	59,523.24	83,441.97	104,105.77	117,063.71	132,948.61	164,531.11	181,432.71	221,138.74
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	92,080.36	160,888.28	1,588,196.12	2,125,625.65	2,520,092.11	3,023,750.00	3,560,190.63	4,282,879.50	5,125,998.42	6,433,847.29	7,430,462.54
267-TINTES, PINTURAS Y COLORANTES	0.00	39,248.30	39,248.30	54,469.10	54,469.10	101,004.81	107,321.38	120,857.10	125,024.69	133,060.41	133,060.41	140,631.57
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	20,455.36	35,410.72	37,285.72	49,163.41	62,627.70	72,093.77	72,093.77	88,050.91	112,377.03	112,377.03
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	10,841.36	17,784.22	17,784.22	17,784.22	21,097.52	32,168.95	35,240.38
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	21,339.29
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	23,008.93	23,008.93	23,008.93

274-CEMENTO	0.00	0.00	0.00	0.00	0.00	7,794.64	7,794.64	7,794.64	7,794.64	7,794.64	7,794.64	7,794.64
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	11,017.73	11,017.73	11,017.73	11,017.73	32,842.06	32,842.06	32,842.06	32,842.06
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,258.93	13,258.93	13,258.93	13,258.93
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	8,579.29	8,579.29	8,579.29	8,579.29	8,579.29	8,579.29	8,579.29	8,579.29	11,140.67	11,140.67
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,437.14	2,437.14	2,437.14
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	3,634.76	3,634.76	3,634.76	3,634.76	3,634.76	3,634.76	3,634.76	10,463.55	10,463.55
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	7,267.85	7,267.85	7,267.85	7,267.85	7,267.85	19,321.41	24,698.64	24,698.64	36,850.43	116,050.43
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	15,803.57	15,803.57	15,803.57	15,803.57	15,803.57	15,803.57	15,803.57
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	15,401.79	15,401.79	15,401.79	15,401.79	15,401.79	17,678.58	17,678.58	17,678.58
291-ÚTILES DE OFICINA	0.00	882.32	882.32	2,426.25	2,688.75	2,876.25	4,092.86	4,221.43	4,221.43	5,351.79	7,110.94	14,387.84
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	8,008.93	10,872.32	21,866.88	36,907.87	60,796.61	67,664.46	69,295.44	85,265.44	97,354.28	101,773.92
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.44	50.44	50.44	50.44	50.44
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	45,848.72	52,494.44	194,914.44	224,790.33	331,469.91	373,165.18	449,838.17	538,563.75	788,704.16	835,553.66	1,071,656.04
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	741.08	741.08	741.08	741.08	6,042.95	12,915.72	34,964.83	42,220.40
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	2,453.76	2,453.76	4,912.82	14,788.31	14,788.31	16,082.95	24,140.99	35,074.03
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,146.43	5,146.43	5,146.43	7,906.70
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	17,303.57	17,303.57	28,151.79	38,959.82	38,959.82	55,209.82
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	15,640.18	18,585.72	27,335.72	27,335.72	27,335.72	113,486.61	121,174.11
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,353.57	5,353.57	5,353.57	5,353.57	33,871.43
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,674.10	166,440.17	166,440.17	243,850.88
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	5,803.57	5,803.57	71,848.68	89,580.82	158,407.60	217,375.46
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	5,803.57	24,839.29	27,361.61	29,928.57	56,107.14	103,950.89	206,361.60
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	353,874.09	1,150,197.24	1,544,142.87	1,993,511.14	2,437,895.82	2,964,511.30	3,378,369.91	4,023,073.82	4,524,704.80	4,935,684.32	5,406,105.83	5,977,633.14
426-GASTOS DE ENTIERRO	2,475.00	27,225.00	43,312.50	59,400.00	81,675.00	90,337.50	107,662.50	118,800.00	132,412.50	141,075.00	155,925.00	165,825.00
<b>Total: 11400068-204-HOSPITAL TIQUISATE, ESCUINTLA</b>	<b>3,055,183.56</b>	<b>7,035,163.62</b>	<b>10,846,169.83</b>	<b>17,211,555.48</b>	<b>21,790,631.10</b>	<b>26,715,045.78</b>	<b>31,626,767.62</b>	<b>36,071,644.01</b>	<b>40,986,124.57</b>	<b>46,549,360.77</b>	<b>52,544,891.18</b>	<b>59,284,959.79</b>
<b>11400068-205-CONSULTORIO LA DEMOCRACIA, ESCUINTLA</b>												
011-PERSONAL PERMANENTE	144,996.24	289,992.48	434,988.72	579,984.96	724,981.20	869,977.44	1,014,973.68	1,152,931.68	1,290,889.68	1,428,847.68	1,566,805.68	1,704,763.68







322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	1,259.73	1,259.73	9,027.59	9,911.52	13,036.52	13,036.52	13,036.52	13,036.52	13,036.52
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	3,276.79	5,044.64	5,491.07	5,491.07	5,491.07	5,491.07	5,491.07	5,491.07	5,491.07	32,374.99
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	2,901.79	2,901.79	2,901.79	2,901.79	2,901.79	2,901.79	2,901.79	2,901.79	2,901.79
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	4,419.64	4,419.64	44,775.89	72,275.89	72,275.89	72,275.89	72,275.89	72,275.89
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	52,232.06	56,562.42	56,562.42	56,562.42	56,562.42	78,600.81	78,600.81	81,279.38	81,279.38	81,279.38
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
<b>Total: 11400068-205-CONSULTORIO LA DEMOCRACIA, ESCUINTLA</b>	<b>336,191.07</b>	<b>905,420.52</b>	<b>1,656,348.37</b>	<b>2,406,964.71</b>	<b>2,961,912.99</b>	<b>3,621,053.12</b>	<b>4,169,571.45</b>	<b>4,804,594.37</b>	<b>5,225,687.50</b>	<b>5,906,164.68</b>	<b>6,525,568.08</b>	<b>7,302,618.84</b>
<b>11400068-206-CONSULTORIO SIQUINALÁ, ESCUINTLA</b>												
011-PERSONAL PERMANENTE	161,341.72	337,097.28	512,852.84	688,608.40	864,363.96	1,040,119.52	1,215,875.08	1,391,630.64	1,567,386.20	1,743,141.76	1,918,897.32	2,094,652.88
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	5.83	11.66	17.49	23.32	29.15	34.98	40.81	46.64	52.47	58.30	64.13	69.96
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,645.86	7,233.38	10,931.55	14,577.41	18,514.95	22,306.65	26,098.35	29,890.05	33,681.75	37,473.45	41,265.15	45,173.53
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	20,499.44	45,094.40	68,038.93	92,851.60	115,076.51	139,515.38	162,110.11	184,424.70	206,637.45	247,250.20	271,411.44	294,948.70
021-PERSONAL SUPERNUMERARIO	4,340.94	12,370.32	16,779.13	30,598.96	35,281.18	42,930.39	48,290.71	57,189.82	62,310.85	62,644.08	62,644.08	80,594.92
022-PERSONAL POR CONTRATO	15,475.51	32,304.18	48,660.11	65,016.04	81,371.97	97,727.90	114,083.83	130,439.76	146,795.69	163,151.62	179,507.55	195,863.48
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,658.51	5,963.03	8,773.43	12,649.53	15,355.51	18,580.95	21,476.12	24,884.55	27,689.35	33,041.88	35,745.32	40,414.76
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	13,309.59	24,988.60	39,984.75	53,429.13	66,316.99	78,829.87	95,019.19	109,177.91	125,418.44	141,746.66	157,531.69	174,600.32
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	621.93	3,856.15	5,358.24	5,846.67	6,596.23	7,864.40	9,139.68	10,795.09	12,390.76	14,007.77	15,100.33	16,407.97
051-APORTE PATRONAL AL IGSS	33,175.48	71,812.43	109,532.10	147,869.01	185,577.01	254,110.63	327,627.45	365,223.68	403,281.25	440,020.91	476,870.42	550,052.80
071-AGUINALDO	15,440.21	32,418.05	49,103.40	66,607.79	83,296.74	100,259.92	117,032.36	134,121.28	150,856.57	167,205.72	183,531.47	201,362.87
072-BONIFICACIÓN ANUAL (BONO 14)	15,440.21	32,418.05	49,103.40	66,568.64	83,296.74	100,259.92	117,032.36	134,099.70	150,852.20	167,205.72	183,531.47	201,362.87
073-BONO VACACIONAL	300.00	912.00	1,812.00	1,812.00	2,112.00	3,012.00	3,912.00	3,912.00	4,512.00	4,824.00	6,024.00	7,500.00
111-ENERGÍA ELÉCTRICA	1,768.05	9,538.96	28,297.00	37,853.04	48,771.94	59,620.57	67,926.17	78,265.15	87,883.37	97,999.12	105,402.57	113,459.66
113-TELEFONÍA	0.00	257.22	257.22	990.41	1,363.77	9,650.57	13,929.57	14,174.40	22,469.94	22,738.96	31,024.38	39,320.85
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	446.43	1,339.29	1,785.72	2,232.15	2,678.58	3,125.01	3,571.44	4,017.87	4,464.30	4,910.73	5,357.16
116-SERVICIOS DE LAVANDERÍA	1,000.00	2,000.00	3,000.00	4,000.00	4,000.00	5,182.00	6,182.00	7,182.00	8,182.00	9,910.00	10,910.00	11,910.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	9,924.11	9,924.11	9,924.11	9,924.11	9,924.11	9,924.11	37,924.11	37,924.11	37,924.11	37,924.11	60,659.11
133-VIÁTICOS EN EL INTERIOR	970.00	2,023.00	3,807.00	4,320.00	5,462.00	7,352.00	7,492.00	8,566.00	8,566.00	10,258.00	11,810.00	13,454.00

135-OTROS VIÁTICOS Y GASTOS CONEXOS	254.00	1,298.00	3,171.00	4,123.00	5,319.00	6,567.00	8,157.00	9,151.00	9,151.00	10,919.00	12,091.00	12,661.00
142-FLETES	0.00	89.73	800.01	1,114.74	1,135.28	1,395.99	2,283.04	2,560.73	2,560.73	2,650.47	2,990.21	3,242.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	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	204,000.00
158-DERECHOS DE BIENES INTANGIBLES	513.39	513.39	513.39	513.39	513.39	513.39	513.39	513.39	513.39	513.39	513.39	513.39
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	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	4,000.00
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	2,232.14	6,294.64
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410.71	410.71	410.71	410.71	410.71
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	10,000.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	15,000.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	4,330.35	24,580.35	28,687.49	28,687.49	38,987.49	48,351.78	48,351.78	48,351.78	48,351.78	73,646.78
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	22,905.00	35,030.00	40,930.00	40,930.00	40,930.00	56,774.80	108,403.37	108,403.37	116,378.37	116,378.37	311,543.10
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	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	10,000.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	30,588.39	66,110.19	77,095.02	85,475.39	114,631.64	153,210.04	168,593.08	171,980.17	202,340.35	309,394.83	378,217.53
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
197-SERVICIOS DE VIGILANCIA	0.00	0.00	15,625.01	15,625.01	20,892.87	31,428.59	36,696.45	41,964.31	47,232.17	52,500.03	57,767.89	68,303.61
199-OTROS SERVICIOS	6,855.00	13,185.18	27,869.43	37,350.68	47,178.36	57,788.36	69,093.72	78,852.65	90,308.01	98,108.01	111,336.37	134,907.09
211-ALIMENTOS PARA PERSONAS	0.00	6,446.44	27,535.73	31,864.30	31,864.30	59,725.02	59,725.02	63,140.19	65,181.26	65,850.90	100,015.19	101,354.48
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	1,248.22	1,248.22	1,248.22	1,248.22	1,248.22	1,248.22	1,248.22	1,248.22	17,918.22
239-OTROS TEXTILES Y VESTUARIO	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	1,250.00
241-PAPEL DE ESCRITORIO	0.00	12,693.75	12,693.75	12,693.75	12,693.75	12,693.75	12,693.75	12,693.75	12,693.75	12,693.75	18,727.14	18,727.14
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	3,187.50	6,345.54	6,345.54	6,345.54	6,345.54	15,117.86	19,805.36	19,805.36
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	786.47	786.47	1,632.90	1,632.90	1,632.90	1,632.90	1,632.90	1,632.90	2,882.90
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	1,000.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	71.43	71.43	71.43	71.43	71.43	6,348.22	6,348.22	6,348.22	6,348.22	6,348.22

261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	758.93	3,647.32	4,660.71	8,089.28	8,089.28	8,089.28	8,089.28	8,089.28	8,089.28	10,908.86
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	1,393.11	2,464.29	3,235.02	3,953.42	3,953.42	5,060.84	5,060.84	5,060.84	7,442.26	7,954.31
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	457.59	457.59	457.59	457.59	457.59	457.59	457.59	457.59	457.59	457.59
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	17,474.29	309,654.27	781,022.92	891,962.46	1,128,278.82	1,390,002.32	1,643,057.95	1,664,744.93	1,767,222.21	2,401,440.65	2,665,339.53	3,360,178.92
267-TINTES, PINTURAS Y COLORANTES	0.00	7,760.66	7,791.91	7,791.91	7,791.91	7,791.91	7,791.91	7,791.91	7,791.91	15,952.62	34,187.53	47,359.05
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	612.59	612.59	612.59	612.59	612.59	1,882.59	1,882.59	1,882.59	3,007.59	5,962.94
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	2,959.82	2,959.82
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	464.28	464.28	464.28	464.28	464.28	464.28	464.28	464.28	978.56
291-ÚTILES DE OFICINA	0.00	455.36	455.36	8,331.44	8,331.44	8,331.44	8,331.44	8,331.44	8,331.44	8,331.44	8,563.58	11,978.76
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	1,947.55	5,336.57	5,336.57	5,336.57	10,318.71	10,318.71	10,318.71	10,318.71	10,318.71	12,604.42	15,327.62
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	6,746.43	9,320.10	21,428.14	24,123.67	25,341.53	25,726.88	28,003.22	43,256.71	47,172.57	55,109.89
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	184.51	184.51	184.51	232.72	232.72	232.72	232.72	232.72	232.72	3,174.91
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	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	12,700.00	12,700.00
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	26,875.00	26,875.00	32,975.00	49,939.29	49,939.29	59,153.58	59,153.58	59,153.58	59,153.58	59,153.58	59,153.58
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	46,607.14	46,607.14	46,607.14	46,607.14	46,607.14	74,017.85	98,017.85
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	7,590.00	7,590.00	7,590.00	8,840.00	8,840.00	8,840.00	8,840.00	8,840.00	8,840.00	8,840.00	12,500.00
326-EQUIPO PARA COMUNICACIONES	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
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	2,850.00	2,850.00	2,850.00	9,457.14	49,241.96	49,241.96	49,241.96	49,241.96	49,241.96
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	9,535.71	9,535.71	9,535.71	11,482.14	14,240.14	14,240.14	14,240.14	14,240.14	14,240.14	57,298.28	65,298.28
<b>Total: 11400068-206-CONSULTORIO SIQUINALÁ, ESCUINTLA</b>	<b>315,089.96</b>	<b>1,100,807.68</b>	<b>2,045,682.91</b>	<b>2,589,451.91</b>	<b>3,232,419.37</b>	<b>4,035,874.16</b>	<b>4,791,519.12</b>	<b>5,334,732.75</b>	<b>5,814,027.10</b>	<b>6,895,520.77</b>	<b>7,787,142.72</b>	<b>9,370,804.91</b>
<b>11400068-207-CONSULTORIO DE MASAGUA ESCUINTLA</b>												
011-PERSONAL PERMANENTE	148,084.23	286,929.31	425,774.39	564,619.47	710,651.36	861,881.36	1,011,317.31	1,164,775.81	1,315,598.01	1,476,742.97	1,634,603.41	1,775,086.31
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	5.92	5.92	5.92	5.92	5.92	5.92	5.92	5.92	5.92	5.92	5.92	5.92
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,473.98	4,705.22	6,936.46	9,167.70	11,398.94	13,717.68	16,010.10	18,242.77	20,430.27	22,617.77	24,805.27	26,905.27
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	18,440.53	35,646.86	52,853.19	70,059.52	88,106.69	106,852.39	128,160.06	149,117.15	167,817.94	204,765.63	224,452.94	242,184.83

021-PERSONAL SUPERNUMERARIO	8,096.95	9,887.71	9,887.71	9,887.71	9,887.71	16,587.61	21,774.63	32,170.39	32,472.86	42,436.34	55,103.90	55,103.90
022-PERSONAL POR CONTRATO	29,877.85	59,755.70	89,633.55	119,511.40	143,274.01	166,832.78	185,152.48	200,578.35	214,964.29	229,391.59	243,818.89	258,246.19
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,648.45	8,589.23	12,329.06	16,068.89	19,057.18	23,012.09	26,064.53	29,546.39	31,245.23	35,781.02	40,029.90	41,732.18
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	4,106.89	7,301.14	10,227.89	16,844.54	22,502.92	28,435.10	33,504.07	36,926.48	40,833.73	47,435.17	53,823.67	60,660.89
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	3,914.35	3,914.35	3,914.35	16,000.34	16,000.34	16,000.34	18,204.49	20,225.27	22,246.05	22,246.05	22,246.05	22,246.05
051-APORTE PATRONAL AL IGSS	33,761.19	63,593.97	92,992.53	125,494.18	157,378.33	217,783.52	282,642.71	315,073.52	345,153.27	378,545.17	414,022.76	469,137.54
071-AGUINALDO	15,711.56	30,106.95	44,353.11	58,599.27	72,934.73	88,252.00	102,854.93	118,006.21	131,955.84	147,599.43	163,194.65	176,278.82
072-BONIFICACIÓN ANUAL (BONO 14)	15,711.56	30,106.95	44,353.11	58,599.27	72,934.73	88,252.00	102,854.93	117,981.02	131,955.84	147,599.43	163,194.65	176,278.82
073-BONO VACACIONAL	600.00	900.00	924.00	936.30	1,236.30	1,836.30	2,436.30	2,748.30	3,348.30	4,109.78	5,009.78	7,200.00
111-ENERGÍA ELÉCTRICA	7,166.94	7,166.94	21,783.29	29,126.94	37,234.75	44,855.60	50,850.13	58,210.48	65,480.09	72,091.32	72,091.32	85,143.01
113-TELEFONÍA	4,464.28	4,464.28	4,719.64	4,719.64	4,719.64	4,719.64	4,719.64	5,230.36	5,230.36	5,230.36	6,232.90	31,787.33
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	937.50	1,406.25	1,875.00	1,875.00	2,812.50	3,281.25	3,281.25	4,150.00	5,087.50	5,087.50	6,025.00
116-SERVICIOS DE LAVANDERÍA	0.00	2,000.00	3,000.00	4,000.00	5,000.00	6,000.00	7,000.00	7,000.00	8,000.00	10,000.00	10,000.00	12,000.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	3,482.14	3,482.14	3,482.14	3,482.14	3,482.14	3,482.14	3,482.14	3,482.14	3,482.14	3,482.14
133-VIÁTICOS EN EL INTERIOR	0.00	3,409.00	4,916.00	5,845.00	6,709.00	7,927.00	8,097.00	9,403.00	13,214.00	14,705.00	14,842.00	17,535.00
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	52.00	496.00	496.00	940.00	1,524.00	1,524.00	1,816.00	2,372.00	2,664.00	2,664.00	3,978.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	1,720.00	3,295.00	6,181.00	7,669.00	12,313.00	13,511.00	16,126.00	19,927.00	26,921.00	29,213.00	30,707.00
142-FLETES	0.00	231.98	344.48	589.13	722.16	1,019.49	1,048.95	1,453.42	1,723.96	1,873.06	2,024.85	2,259.35
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	517.86	517.86	517.86	517.86
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	1,696.43	1,696.43	1,696.43	1,696.43	1,696.43	1,696.43	4,196.43	4,196.43
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
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	4,901.79	4,901.79	4,901.79	11,609.82	17,218.75	17,218.75	17,218.75	17,218.75	17,218.75	19,629.46
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	950.00	950.00	1,842.86	5,247.86	8,447.86	9,247.86	9,247.86	9,247.86
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	1,150.00	1,150.00	3,203.57	8,962.50	10,683.93	10,683.93	10,683.93	10,683.93	10,683.93	10,683.93	11,733.93
182-SERVICIOS MÉDICO-SANITARIOS	0.00	39,577.70	40,997.70	132,738.75	265,193.94	340,776.95	420,935.33	486,666.88	565,008.83	658,884.17	698,060.06	727,060.95
199-OTROS SERVICIOS	0.00	14,169.65	18,133.94	25,864.30	38,355.02	45,435.38	57,589.85	65,170.71	65,335.71	79,496.43	84,906.79	95,431.97

211-ALIMENTOS PARA PERSONAS	0.00	37,678.57	37,678.57	59,060.27	125,585.27	125,585.27	128,442.41	151,895.98	152,967.41	153,270.98	199,880.36	201,219.65
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,511.60	1,511.60	6,636.60
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	21,571.43	21,571.43	21,571.43	21,571.43	21,571.43	21,571.43	21,571.43	21,571.43	21,571.43
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	733.66	733.66	733.66	2,119.55	2,119.55
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	5,212.50	20,298.21	20,298.21	22,768.43	22,768.43	22,768.43	22,768.43	22,768.43	22,768.43
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	795.23	795.23	795.23	795.23	795.23	795.23
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	62.95	62.95	1,559.82	1,559.82	3,143.75	3,143.75	3,143.75	3,143.75	3,733.04	3,733.04
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158.71	293.20	293.20	293.20	293.20
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	697.32	697.32	2,585.89	2,585.89	2,585.89	2,585.89	2,585.89	2,585.89
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	37,232.00	250,933.95	951,001.13	1,131,262.53	1,466,261.95	1,633,278.08	2,107,001.95	2,360,376.35	2,566,745.17	3,603,669.91	4,579,314.12
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	14,391.87	67,999.90	77,099.90	77,099.90	77,099.90	77,099.90
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	4,312.83	4,312.83	4,312.83	4,625.33	4,625.33	4,625.33
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	848.21	2,306.52	2,306.52	2,306.52	2,306.52	2,306.52	2,306.52
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	7,798.04	8,208.75	8,208.75	8,208.75	8,208.75	8,208.75
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,044.51	1,725.94	3,679.65	52,411.89	53,951.82	57,981.74	59,522.27	60,593.24	60,833.95	101,360.78	105,587.55
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	7,011.78	7,011.78	7,011.78	7,011.78	7,011.78	7,011.78
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	2,616.07	2,616.07	2,616.07	2,616.07	2,616.07	2,616.07
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	80,000.00	86,660.71	88,260.71	88,260.71	88,260.71	88,260.71	88,260.71
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	3,892.86	3,892.86	3,892.86	3,892.86	3,892.86	3,892.86
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,696.44	39,696.44	54,089.30	54,089.30	54,089.30
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	1,999.11	1,999.11	1,999.11	1,999.11	1,999.11	1,999.11
<b>Total: 11400068-207-CONSULTORIO DE MASAGUA ESCUINTLA</b>	<b>297,064.68</b>	<b>692,277.44</b>	<b>1,193,212.91</b>	<b>2,329,405.70</b>	<b>3,067,167.00</b>	<b>3,896,029.00</b>	<b>4,536,020.47</b>	<b>5,494,567.06</b>	<b>6,111,750.03</b>	<b>6,763,439.70</b>	<b>8,225,180.93</b>	<b>9,568,537.03</b>
<b>11400068-208-CONSULTORIO LA GOMERA, ESCUINTLA</b>												
011-PERSONAL PERMANENTE	403,693.19	834,477.88	1,252,908.86	1,664,750.10	2,084,711.90	2,501,966.84	2,915,960.32	3,330,295.19	3,757,830.29	4,182,781.59	4,607,732.89	5,039,434.62
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	36.75	73.50	110.25	147.00	183.75	220.50	250.91	275.40	299.89	324.38	348.87	373.36
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	7,684.53	15,019.99	22,488.20	29,991.66	37,421.62	44,957.49	52,385.98	59,604.78	66,823.58	74,042.38	81,261.18	88,479.98
015-COMPLEMENTOS ESPECÍFICOS AL	54,565.10	114,584.64	171,477.06	230,478.99	286,672.36	360,376.88	417,053.71	478,118.77	558,315.20	664,781.32	738,198.32	818,302.75



165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	6,150.00	13,550.00	25,450.00	28,930.00	30,580.00	54,635.36	63,685.36	74,935.36	89,465.36	169,429.65
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	5,803.57
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	8,214.29	26,919.66	28,258.95	28,258.95	49,687.52	49,687.52	53,437.52	53,437.52	53,437.52	53,437.52
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,710.00	98,452.84	98,452.84	98,452.84	455,827.84
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	63,341.79	242,615.02	388,061.89	502,769.57	655,962.25	794,828.89	924,669.78	1,019,982.19	1,189,859.27	1,285,288.95	1,523,016.63
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	3,483.33	8,983.33	14,483.33	19,983.33	25,483.33	36,483.33
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
197-SERVICIOS DE VIGILANCIA	19,642.86	39,285.72	58,928.58	78,571.44	98,214.30	116,875.01	116,875.01	135,535.72	154,196.43	172,857.14	192,500.00	231,785.72
199-OTROS SERVICIOS	21,107.14	47,742.85	108,163.02	144,034.89	180,236.76	215,868.28	243,659.80	276,051.32	315,793.55	345,013.64	534,144.44	564,134.53
211-ALIMENTOS PARA PERSONAS	24,817.00	115,790.00	172,898.21	268,060.72	298,148.22	332,467.86	393,109.93	511,411.72	590,855.47	701,738.18	765,901.04	856,980.69
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	891.96	891.96	891.96	891.96	891.96	891.96	891.96	891.96
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	5,892.86	24,492.86	24,492.86	24,492.86	24,492.86	28,812.86	37,752.86
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	19,017.86	19,017.86	19,017.86	19,017.86	19,017.86	33,303.57	33,303.57	33,303.57	44,017.86	44,017.86
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	20,266.07	23,284.82	23,284.82	24,713.39	24,713.39	25,763.39	29,084.82	45,477.68	45,477.68	52,897.32
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	1,785.71	1,785.71	1,785.71	1,785.71	1,785.71	1,785.71	1,785.71	5,195.31
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	120.00	420.00
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	3,303.57	3,303.57	3,303.57	3,303.57	3,303.57	3,303.57	3,303.57	8,303.57
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	14,710.70	18,253.04	21,036.11	23,036.97	27,562.20	32,736.19	47,090.28	50,370.36	53,022.15	64,425.22	70,548.04

262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	20,792.79	28,337.58	36,747.66	46,099.04	53,335.42	58,283.45	64,585.17	72,087.02	75,804.53	88,673.77
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	2,142.86	2,142.86	2,142.86	2,142.86	2,142.86	2,142.86	2,142.86	2,142.86	2,142.86	2,142.86
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	112,467.56	530,353.85	700,504.98	854,856.09	922,167.32	1,493,744.74	1,866,578.68	2,145,983.81	2,236,971.72	2,457,042.41	3,302,940.20
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	2,053.57	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	20,086.61	20,086.61	24,774.11	48,929.85
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	16,603.57	20,302.90	20,302.90	20,302.90	20,302.90	20,302.90	20,302.90	20,302.90	20,302.90	39,713.62
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	1,986.60	1,986.60	1,986.60	1,986.60	1,986.60	1,986.60	1,986.60	1,986.60
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	3,794.64	3,794.64	3,794.64	3,794.64	3,794.64
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312.50	312.50	312.50	312.50	312.50
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,321.43	7,321.43	7,321.43
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	2,708.93	6,539.29	6,539.29	6,766.97	7,833.93	7,833.93	7,833.93	7,833.93	12,969.29
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	61.16	5,686.16	14,744.20	23,466.52	23,734.38	23,734.38	27,486.16	27,539.20	27,539.20	27,539.20	44,081.60
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	4,642.86	8,762.51	18,698.13	23,890.47	31,641.37	63,128.24	70,037.17	72,807.25	88,574.21	143,842.82	172,300.40
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	276.79	276.79	276.79	276.79	276.79	276.79	21,367.60
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	22,142.86	22,142.86	38,011.61	38,011.61	38,011.61	38,011.61	38,011.61	38,011.61	38,011.61
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	446.43	446.43	446.43	446.43	446.43	446.43	446.43	446.43	1,380.72
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	2,879.46	9,879.46	9,879.46	9,879.46	11,174.10	26,424.10	82,852.66
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	63,000.00	125,500.00	140,464.29	140,553.57	239,928.56	240,374.99
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
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	21,428.57
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	9,995.54	12,227.68	40,670.54	40,670.54	54,149.11	150,606.25	150,606.25	151,546.43
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	3,214.29	19,794.65	21,593.76	21,593.76	21,593.76	21,593.76	269,320.54
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	286,230.50	472,047.51	744,003.66	986,703.84	1,242,888.49	1,539,000.39	1,680,594.25	2,000,940.80	2,287,072.62	2,479,199.65	2,602,043.61	2,935,860.55





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	54,910.71	85,714.28	116,517.85	147,321.42	154,017.85	178,124.99	184,821.42	208,928.56	208,928.56	239,732.13	301,339.27	424,553.55
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	0.00	0.00	11,397.32	11,397.32
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,723.21	1,723.21	8,827.67	8,827.67	11,265.17	11,265.17	21,380.26	21,380.26	25,192.76	25,192.76	37,157.05
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	11,830.36	12,633.93	12,633.93	25,580.36	25,580.36	25,580.36	42,920.54	42,920.54	42,920.54	42,920.54	53,420.54
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	17,857.14	50,165.18	50,165.18	50,165.18	50,165.18	79,884.82	101,238.39	118,649.10	184,109.81	184,109.81	202,413.38	309,556.24
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	18,303.57	18,303.57	18,303.57	52,767.85	52,767.85	52,767.85	74,999.99	74,999.99	74,999.99	74,999.99	95,999.99
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	41,900.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	25,464.29	25,464.29	58,026.80	58,026.80	58,026.80	58,026.80	58,026.80	61,401.80	71,223.22	71,223.22
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	12,600.00
197-SERVICIOS DE VIGILANCIA	20,089.28	30,624.99	41,160.70	51,696.41	62,232.12	72,767.83	78,035.69	104,374.97	125,446.40	141,249.97	157,053.54	157,053.54
199-OTROS SERVICIOS	28,624.98	51,689.33	74,346.58	115,496.62	143,039.52	177,453.80	188,653.80	211,372.63	241,757.46	277,366.47	308,689.77	324,951.42
211-ALIMENTOS PARA PERSONAS	0.00	2,828.57	8,846.43	58,389.29	65,075.01	71,092.87	118,578.59	118,578.59	118,578.59	118,578.59	121,337.52	121,337.52
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	15,800.00
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	20,535.71	20,535.71	20,535.71	20,535.71	20,535.71	20,535.71	20,535.71	20,535.71	20,535.71	20,535.71	20,535.71
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	8,214.29	8,214.29	8,214.29	11,964.29	11,964.29	11,964.29	11,964.29	11,964.29	14,736.08
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	9,517.86	9,517.86	9,517.86	9,517.86	9,517.86	9,517.86	9,517.86	9,517.86	9,517.86	9,517.86	9,517.86
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	11,100.79	11,660.61	21,660.61	21,660.61	21,660.61	21,660.61	21,660.61	21,660.61	21,660.61	43,660.61	43,660.61
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	3,466.07	3,466.07
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	6,053.57	6,053.57	7,663.57	7,663.57	7,663.57	13,538.21	13,538.21	13,538.21	13,538.21	15,378.21	20,574.64

262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	9,443.91	9,443.91	9,443.91	9,443.91	13,070.86	13,953.71	13,953.71	19,465.60	31,508.06
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	61,342.57	208,366.37	526,057.66	1,004,827.61	1,383,824.66	1,609,932.96	1,755,245.22	1,851,834.96	1,905,410.96	2,207,035.11	2,668,710.66	3,324,112.83
267-TINTES, PINTURAS Y COLORANTES	0.00	28,950.45	28,950.45	28,950.45	28,950.45	54,084.38	54,084.38	54,084.38	54,084.38	54,084.38	69,821.88	69,821.88
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	11,277.70	11,277.70	13,219.66	21,166.09	21,166.09	21,166.09	21,166.09	21,166.09	21,166.09	21,166.09
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	2,145.09	2,659.38	2,659.38	2,659.38	4,262.05	4,262.05	4,262.05	4,262.05	3,623.66	3,623.66	3,623.66
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	602.68	602.68	683.04	2,015.63	3,818.31	4,312.06	4,312.06	4,312.06	4,312.06	4,312.06	4,312.06
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
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	2,169.64	22,851.79	25,062.86	67,923.47	67,923.47	69,709.18	104,527.48	109,644.27	109,644.27	110,584.98	138,134.63	182,229.49
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	2,940.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,473.21	1,473.21	1,473.21	1,473.21	1,473.21	1,473.21	1,473.21	2,946.42	19,404.45	23,307.51	26,008.40
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	8,008.93	41,866.07	41,866.07	41,866.07
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	67,857.14	67,857.14	70,267.85	74,526.78
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,446.43	25,446.43
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	18,839.29
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,093.57	80,093.57	90,044.46	139,485.53	139,485.53
<b>Total: 11400068-209-CONSULTORIO PUERTO DE SAN JOSÉ, ESCUINTLA</b>	<b>738,411.65</b>	<b>1,656,089.81</b>	<b>2,599,376.99</b>	<b>3,864,763.71</b>	<b>4,890,236.57</b>	<b>5,911,057.47</b>	<b>6,804,712.46</b>	<b>7,648,303.77</b>	<b>8,483,631.30</b>	<b>9,496,611.58</b>	<b>10,840,673.41</b>	<b>12,588,716.45</b>
<b>11400068-210-CONSULTORIO EN PALÍN, ESCUINTLA</b>												
011-PERSONAL PERMANENTE	171,019.19	342,038.38	513,057.57	684,076.76	855,095.95	1,026,115.14	1,197,134.33	1,368,153.52	1,549,988.27	1,731,823.02	1,934,161.79	2,130,168.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,675.02	7,350.04	11,025.06	14,700.08	18,375.10	22,050.12	25,725.14	29,400.16	33,162.68	36,925.20	40,775.22	44,625.24
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	21,407.83	45,775.52	67,487.92	91,971.97	113,379.80	134,787.63	158,893.38	182,127.77	205,334.04	247,100.46	272,874.73	296,879.40
021-PERSONAL SUPERNUMERARIO	8,316.91	10,156.33	10,156.33	15,806.60	15,974.19	27,304.22	36,075.85	51,271.65	66,564.97	71,945.34	74,469.79	85,946.07
022-PERSONAL POR CONTRATO	217,666.31	435,332.62	652,998.93	870,665.24	1,088,331.55	1,314,910.47	1,543,068.80	1,771,227.13	1,999,385.46	2,227,543.79	2,455,702.12	2,683,860.45
027-COMPLEMENTOS ESPECÍFICOS AL	30,949.64	60,995.19	90,784.01	121,690.50	151,479.32	183,880.04	219,807.25	256,720.96	290,344.92	354,297.94	387,180.44	420,753.99

PERSONAL TEMPORAL												
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	14,430.50	24,436.85	40,511.75	55,419.54	67,247.99	81,329.23	90,854.84	100,339.95	111,483.35	121,505.28	131,510.47	143,304.18
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	13,894.00	13,894.00	13,894.00	57,868.05	72,144.99	88,337.20	103,561.66	115,786.05	129,693.57	139,665.42	151,864.53	165,461.12
051-APORTE PATRONAL AL IGSS	73,495.82	142,008.19	211,964.39	291,223.43	362,893.24	503,217.79	652,530.17	729,337.56	808,120.24	883,290.36	961,931.36	1,111,783.02
071-AGUINALDO	33,389.73	66,239.67	98,936.32	132,117.79	164,814.44	199,197.98	233,499.94	268,374.09	304,104.61	339,019.21	375,425.13	412,049.32
072-BONIFICACIÓN ANUAL (BONO 14)	33,389.73	66,239.67	98,936.32	132,103.82	164,814.44	199,197.98	233,499.94	268,337.27	304,091.27	339,019.21	375,425.13	412,049.32
073-BONO VACACIONAL	900.00	900.00	1,812.00	2,112.00	2,412.00	4,812.00	5,712.00	7,824.00	10,524.00	14,424.00	16,536.00	18,000.00
111-ENERGÍA ELÉCTRICA	0.00	45,691.35	68,085.18	90,840.23	117,702.06	135,896.42	148,784.37	164,854.88	181,645.96	196,998.19	212,809.07	226,652.02
112-AGUA	0.00	4,018.40	4,018.40	7,832.15	9,825.54	11,689.93	13,811.79	16,028.79	19,789.18	21,365.04	23,303.90	25,446.97
113-TELEFONÍA	0.00	8,162.60	16,325.20	24,487.80	53,938.01	62,100.61	66,245.35	78,425.81	78,425.81	78,425.81	95,568.68	118,425.84
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,205.35	1,874.99	3,616.05	4,821.40	6,026.75	7,232.10	7,901.74	9,107.09	10,848.15	12,053.50	13,258.85
116-SERVICIOS DE LAVANDERÍA	0.00	2,038.12	2,038.12	5,271.00	7,319.16	9,548.04	11,355.24	12,906.06	14,743.38	16,580.70	18,086.70	19,582.66
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	8,928.57	8,928.57
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	5,029.00	9,557.00	12,869.00	18,217.00	21,290.00	23,337.00	23,337.00	28,522.00	32,143.00	33,828.00
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328.00	328.00	328.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	210.00	210.00	615.00	615.00	665.00	725.00	845.00	905.00	985.00	1,080.00	1,140.00
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	145.98	333.48	570.52	832.13	1,045.98	1,133.48	1,394.20	1,545.99	1,658.49	1,890.63	2,030.80
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	63,971.66	63,971.66	63,971.66	274,991.23	330,976.02	397,727.11	464,478.20	531,229.29	597,980.38	664,731.47	798,233.65
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	308.04	308.04	308.04	308.04	308.04	308.04	308.04	76,200.90	76,200.90	76,200.90
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	4,437.50	4,437.50	4,437.50	4,437.50	4,437.50	4,437.50	4,437.50
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	12,562.50	12,562.50	12,562.50	16,133.93	16,133.93	16,133.93	34,660.72	37,616.08
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	4,794.64	4,794.64	4,794.64	13,062.50	13,062.50	15,022.32
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	7,754.46	18,564.46	18,564.46	18,564.46	18,564.46	48,264.46	48,264.46

169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	3,484.82	3,484.82	3,484.82	3,484.82	9,645.53	10,404.46
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	18,437.50	18,437.50	18,437.50	18,437.50	18,437.50	18,437.50	18,437.50	18,437.50	18,437.50	18,437.50
182-SERVICIOS MÉDICO-SANITARIOS	0.00	267,556.68	566,834.31	859,763.81	1,169,914.67	1,488,168.91	1,759,264.76	2,068,594.74	2,318,867.56	2,603,408.08	2,896,414.31	3,381,626.25
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	11,000.00	22,000.00	33,000.00	44,000.00	55,000.00	66,000.00	77,000.00	88,000.00	174,892.86	185,892.86	207,892.86
189-OTROS ESTUDIOS Y/O SERVICIOS	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
197-SERVICIOS DE VIGILANCIA	0.00	19,642.86	39,285.72	58,928.58	78,571.44	98,660.73	118,750.02	138,839.31	158,928.60	179,017.89	199,107.18	219,196.47
199-OTROS SERVICIOS	0.00	31,947.15	40,107.15	70,327.87	126,176.10	204,635.53	239,494.46	271,853.39	304,542.32	339,401.25	374,260.18	451,460.61
211-ALIMENTOS PARA PERSONAS	0.00	35,184.82	36,791.96	38,800.89	42,416.96	42,416.96	270,120.53	280,083.03	300,081.25	300,081.25	302,023.21	325,795.53
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	625.00	625.00	3,441.97	3,441.97	3,441.97	3,441.97	3,441.97
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	714.29	714.29	915.18	915.18	915.18	915.18	915.18
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.18	15.18	15.18	15.18	15.18
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	11,337.50
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	3,650.00
241-PAPEL DE ESCRITORIO	0.00	1,967.68	2,895.97	17,979.01	17,979.01	17,979.01	17,979.01	27,800.53	27,800.53	27,800.53	40,880.89	40,880.89
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,523.75	1,523.75	1,523.75	1,523.75
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	16,571.20	17,160.49	24,320.49	28,195.49	28,195.49	30,284.78	30,284.78	38,467.82	46,202.90	51,738.61	51,738.61
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	370.54	596.74	1,045.40	2,572.92	2,572.92	2,921.13	2,921.13	3,845.60	4,274.17	4,514.71	4,514.71
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	69.38
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	4,907.10	4,907.10	4,907.10	4,907.10	4,907.10	4,907.10	4,907.10
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	111.61	111.61	111.61	111.61	1,437.50	1,437.50	1,437.50
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	339.29	688.52	39,393.88	161,763.87	288,996.92	386,432.65	440,942.92	455,917.38	510,876.57	678,783.17	1,165,522.57
262-COMBUSTIBLES Y LUBRICANTES	0.00	6,773.18	9,989.10	14,079.80	17,395.28	21,420.88	25,343.73	25,343.73	28,680.58	32,631.93	36,674.90	40,620.98
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	336.61	336.61	336.61	336.61
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,428.57	1,428.57	1,428.57	1,428.57	1,428.57
266-PRODUCTOS MEDICINALES Y	0.00	645,283.16	1,060,035.10	1,315,868.01	1,963,202.07	2,188,382.18	4,035,660.96	4,413,756.49	4,554,364.85	4,827,491.89	5,019,351.37	5,610,627.00

FARMACEUTICOS												
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	11,356.43	21,518.93	21,518.93	27,893.93	27,996.61	28,684.11	31,987.68	31,987.68	32,050.18	37,496.26
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,800.00	17,071.55	19,472.00	19,472.00	19,529.14	19,622.89	19,788.95	23,522.87	30,428.23	31,026.44	34,871.46
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	1,190.18	1,190.18	2,933.93	2,933.93	3,054.47	3,054.47	4,233.04	5,081.25	5,081.25	8,056.70	8,396.77
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	638.39	638.39	638.39
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	3,625.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,160.71	1,160.71	1,160.71	1,160.71	1,160.71
274-CEMENTO	0.00	0.00	0.00	24.55	24.55	1,756.69	1,756.69	10,656.70	10,656.70	11,010.27	11,010.27	11,010.27
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,333.93	2,333.93	2,333.93	2,333.93	2,333.93
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,737.51	4,737.51	4,737.51	4,737.51	4,737.51
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.57	128.57	128.57	128.57	128.57
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	318.75	318.75	408.04	408.04	8,841.08	8,841.08	8,841.08	8,841.08	8,841.08
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	887.50	887.50	887.50	887.50	887.50
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142.85	142.85	1,482.14	1,482.14	4,121.44
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	75.00	839.29	3,245.54	3,245.54	3,245.54	3,245.54	3,883.93
291-ÚTILES DE OFICINA	0.00	1,124.11	8,707.45	9,326.47	10,992.54	10,992.54	11,820.44	11,927.58	13,670.17	13,670.17	13,827.94	14,270.35
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	2,951.79	15,166.38	15,734.24	15,734.24	15,734.24	34,051.20	34,051.20	34,051.20	48,958.57	50,346.56
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	18,167.12	84,071.54	123,175.83	140,473.88	202,595.33	224,313.11	268,867.33	276,064.66	277,794.49	307,470.83	312,149.21
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	1,151.79
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	973.22	973.22	1,214.30	4,912.52	5,964.75	6,029.04	6,029.04	6,136.18	10,799.78
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	12,254.46	16,258.93	24,784.37	24,784.37	107,140.62	111,844.63	120,683.49
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	71.43	71.43	221.43	237.50	591.07	765.18	765.18	805.36	966.07
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	20,086.61	20,086.61	20,086.61	20,086.61	20,086.61	88,211.61
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	4,107.14	4,107.14	24,285.71	24,285.71	24,375.00	24,375.00	24,375.00	50,781.25	105,924.11
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	24,938.40
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	19,343.75	19,343.75	19,343.75	19,343.75	19,343.75	19,343.75	19,343.75
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	11,311.04	113,235.15	180,199.44	180,199.44	180,199.44	180,199.44	360,587.84



162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	8,415.18	8,415.18	13,236.61	14,308.04	14,308.04	14,308.04	26,897.32	30,267.86	30,267.86	30,267.86
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	401.79	3,370.54	7,790.18	7,790.18	7,790.18	21,120.53	21,321.42	24,446.42	24,446.42	24,446.42
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	0.00	0.00	1,607.14	1,607.14	1,607.14	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	16,339.29	17,142.86	67,017.86	67,017.86	67,017.86	67,888.40	88,711.62	88,711.62	88,711.62	108,796.44
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	62,500.00	62,991.07	126,830.36	213,348.22	213,348.22	213,348.22	284,776.79	300,401.79
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	78,571.43	78,571.43	78,571.43	78,571.43	78,571.43	78,571.43	78,571.43	78,571.43	78,571.43
182-SERVICIOS MÉDICO-SANITARIOS	9,250.00	205,523.08	387,367.40	546,239.18	748,861.58	858,371.47	1,077,524.48	1,193,236.37	1,244,668.54	1,527,849.75	1,682,717.85	1,966,807.74
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	7,758.62	16,758.62	25,758.62	34,758.62	34,758.62	52,758.62	61,758.62	70,758.62	79,758.62	97,758.62
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	18,000.00	36,000.00	54,000.00	67,500.00	85,000.00	85,000.00	116,661.29	134,161.29	151,661.29	169,161.29	199,061.29
197-SERVICIOS DE VIGILANCIA	0.00	0.00	64,285.69	120,535.68	120,535.68	160,714.24	160,714.24	244,285.65	337,142.77	346,428.48	346,428.48	346,428.48
199-OTROS SERVICIOS	0.00	22,084.35	98,619.73	119,726.54	135,115.85	163,300.72	163,300.72	188,656.90	234,519.94	253,805.41	264,579.59	395,709.38
211-ALIMENTOS PARA PERSONAS	0.00	1,955.36	3,776.79	13,794.65	34,437.51	47,321.44	47,321.44	54,000.01	81,983.95	82,988.41	83,992.87	85,666.98
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,215.00	5,485.23
241-PAPEL DE ESCRITORIO	0.00	0.00	7,901.79	7,901.79	7,901.79	7,901.79	7,901.79	7,901.79	16,551.79	16,551.79	16,551.79	16,551.79
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	4,687.50	4,687.50	4,687.50	4,687.50	4,687.50	6,155.36	6,155.36	7,839.65	7,839.65	7,839.65	7,839.65
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	6,671.16	10,384.73	15,674.73	15,674.73	15,674.73	15,674.73	16,618.04	16,618.04	16,618.04	38,679.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	2,633.93	2,633.93	2,633.93	2,633.93	2,633.93	2,633.93	4,084.82	4,084.82	4,084.82	4,084.82
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	95.24
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	428.57	1,393.66	3,880.44	5,717.94	6,120.44	7,729.81	7,729.81	7,729.81	9,053.68	9,456.18	16,923.41
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	1,837.48	3,506.55	3,506.55	3,506.55	3,506.55	3,506.55	3,506.55	5,172.61	5,307.24	5,679.86
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	1,789.07	1,789.07	1,789.07	1,789.07	1,789.07	1,789.07	1,789.07	1,789.07	1,789.07
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	32,081.72	483,831.49	763,107.89	889,938.03	1,127,923.28	1,695,002.37	1,841,938.46	2,036,819.78	2,274,009.91	2,572,623.06	3,156,588.56	3,553,993.98
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	13,652.53	13,652.53	13,652.53	13,652.53	13,652.53	20,102.44	26,496.64	26,496.64	26,496.64	26,496.64



268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,246.00	11,256.00	24,491.11	27,884.32	30,222.85	30,222.85	30,222.85	30,222.85	30,222.85	31,204.99
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	160.00	469.55	469.55	469.55	469.55	469.55	469.55	629.55	629.55	629.55
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	2,550.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	5,588.00	5,588.00	6,356.00
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	205.84	205.84	205.84	205.84	205.84	205.84	205.84	205.84	205.84
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	2,842.82	8,923.18	8,923.18	12,708.91	12,708.91	12,708.91	12,708.91	12,708.91	12,708.91
291-ÚTILES DE OFICINA	0.00	0.00	3,940.94	4,221.30	4,221.30	4,236.77	4,236.77	4,564.45	5,824.49	5,824.49	6,717.35	6,717.35
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	667.36	1,453.07	9,756.59	18,232.13	18,232.13	18,232.13	19,026.42	19,136.10	19,136.10	19,617.53	24,168.96
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	5,065.62	31,206.16	58,839.12	60,718.92	82,277.37	92,803.93	107,198.67	110,006.71	120,000.36	138,999.40	154,455.48	157,937.27
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	16,627.69	16,667.87	16,667.87	16,667.87	18,900.01	18,900.01	20,129.40	38,165.11	38,165.11	38,279.40
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	1,732.14	1,732.14	5,031.25	5,031.25	5,031.25	5,031.25	5,031.25	5,031.25	5,031.25
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	45,608.04	45,608.04	45,608.04	45,608.04	45,608.04	77,737.50	77,737.50	77,737.50	77,737.50
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	5,348.22	17,894.15	18,876.29	22,617.36	23,233.43	23,233.43	23,233.43
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,580.36	10,580.36
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,428.57	35,790.17
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	12,055.36	31,921.43	43,082.14	43,082.14	43,082.14	43,082.14	43,082.14	43,082.14	43,082.14	43,082.14
<b>Total: 11400068-211-CONSULTORIO DE GUAZACAPAN, SANTA ROSA</b>	<b>369,650.51</b>	<b>1,406,571.78</b>	<b>2,467,353.75</b>	<b>3,384,859.44</b>	<b>4,380,805.97</b>	<b>5,535,673.65</b>	<b>6,332,258.83</b>	<b>7,259,435.47</b>	<b>8,210,895.41</b>	<b>9,278,339.83</b>	<b>10,541,682.96</b>	<b>12,008,637.61</b>
<b>11400068-301-HOSPITAL POCHUTA, CHIMALTENANGO</b>												
011-PERSONAL PERMANENTE	50,129.97	100,259.94	155,803.61	211,347.28	281,807.72	352,765.39	418,764.53	484,763.67	550,762.81	614,042.75	675,083.36	736,123.97
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,195.84	2,391.68	3,587.52	4,783.36	5,979.20	7,175.04	8,283.38	9,391.72	10,500.06	11,464.45	12,310.29	13,156.13
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	6,827.14	13,654.28	21,182.56	28,710.84	37,966.06	50,217.55	60,964.39	73,166.90	82,056.30	98,322.88	108,906.92	116,864.11
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	5,300.23	14,805.53	20,021.83	22,813.85	32,116.55	32,387.22	36,129.41	38,294.89	38,294.89
022-PERSONAL POR CONTRATO	42,941.78	85,883.56	128,825.34	171,767.12	206,804.53	235,332.47	263,860.41	304,194.43	339,760.61	375,326.79	421,512.05	463,763.81
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,628.47	11,635.89	17,303.36	25,244.63	31,348.25	36,371.86	41,018.86	47,959.88	52,873.72	63,901.02	71,108.90	76,948.66
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	29,426.56	29,426.56	57,874.20	74,221.71	81,775.97	102,267.47	111,768.44	112,310.26	134,826.90	134,826.90	147,906.00	169,529.69



241-PAPEL DE ESCRITORIO	0.00	0.00	7,168.00	7,168.00	7,168.00	7,168.00	7,168.00	7,168.00	7,168.00	7,168.00	7,168.00	7,168.00
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,380.00	2,130.00	2,130.00	2,130.00	2,770.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,430.00	8,430.00	8,430.00	8,430.00	8,430.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	812.50	812.50	812.50	1,126.79	1,126.79	1,476.02	1,476.02	1,926.02	1,926.02	4,046.91
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	149.65	149.65	431.10	829.69	829.69	957.02	957.02	1,083.01
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	38,626.26	46,249.93	65,322.50	82,452.57	88,123.49	120,788.67	123,325.53	133,582.00	171,066.15	183,226.01	209,297.46
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	1,966.52	1,966.52	13,756.70	13,756.70	13,756.70	15,953.13	15,953.13	15,953.13
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	2,376.11	2,376.11	2,376.11	2,376.11	2,376.11	2,376.11	2,376.11	2,376.11	2,376.11	2,376.11
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
291-ÚTILES DE OFICINA	0.00	0.00	660.00	1,240.00	1,240.00	1,695.00	1,695.00	1,875.00	1,875.00	1,875.00	3,320.00	3,320.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	250.00	250.00	250.00	250.00	2,510.00	2,510.00	2,510.00	2,510.00	2,685.80	2,685.80
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	569.64	5,537.71	5,966.28	6,210.92	8,057.98	9,068.69	9,177.98	13,812.81	15,275.80	15,275.80	16,917.01
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	3,281.25	4,066.96	4,066.96	4,066.96	4,066.96	11,227.67	11,227.67
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	0.00	0.00	9,701.78	9,701.78	9,701.78	9,701.78	22,469.64
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,098.21	22,098.21	42,506.25
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	22,232.14
<b>Total: 11400068-301-HOSPITAL POCHUTA, CHIMALTENANGO</b>	<b>193,152.23</b>	<b>400,612.35</b>	<b>646,358.66</b>	<b>870,220.49</b>	<b>1,091,910.86</b>	<b>1,334,937.87</b>	<b>1,601,728.82</b>	<b>1,840,123.19</b>	<b>2,075,580.14</b>	<b>2,336,280.73</b>	<b>2,578,377.25</b>	<b>2,913,425.84</b>
<b>11400068-302-CONSULTORIO SAN LUCAS TOLIMÁN, SOLOLÁ</b>												
011-PERSONAL PERMANENTE	98,338.15	203,402.74	314,778.44	426,154.14	537,529.84	648,905.54	760,281.24	865,345.08	970,409.67	1,075,474.26	1,180,538.85	1,285,603.44
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,012.50	4,112.50	6,212.50	8,312.50	10,587.50	12,775.00	14,962.50	17,143.41	19,301.75	21,576.77	23,793.45	26,010.13
015-COMPLEMENTOS ESPECÍFICOS AL	13,312.50	27,442.83	42,499.08	57,555.33	72,626.16	87,689.70	103,420.70	117,626.46	131,761.66	157,106.60	171,246.67	185,386.74





## Y DE LABORATORIO

326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	19,642.86	19,642.86	19,642.86	19,642.86	19,642.86	19,642.86	19,642.86	19,642.86
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	58,214.29	58,214.29	58,214.29	58,214.29	58,214.29	58,214.29	58,214.29	58,214.29	58,214.29
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	32,589.29	63,549.11	63,549.11	63,549.11	63,549.11	63,549.11	63,549.11	63,549.11	63,549.11	63,549.11
<b>Total: 11400068-302-CONSULTORIO SAN LUCAS TOLIMÁN,SOLOLÁ</b>	<b>290,299.30</b>	<b>632,740.71</b>	<b>1,126,429.86</b>	<b>1,503,949.33</b>	<b>1,874,463.16</b>	<b>2,213,499.67</b>	<b>2,599,574.99</b>	<b>2,964,438.56</b>	<b>3,226,179.28</b>	<b>3,640,047.83</b>	<b>3,940,739.04</b>	<b>4,490,487.72</b>
<b>11400068-303-HOSPITAL COATEPEQUE, QUETZALTENANGO</b>												
011-PERSONAL PERMANENTE	466,055.47	940,010.24	1,413,965.01	1,887,919.78	2,361,874.55	2,835,829.32	3,305,733.82	3,772,713.13	4,237,795.30	4,721,621.67	5,193,014.95	5,670,775.02
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,840.13	5,680.26	8,520.39	11,360.52	14,200.65	17,040.78	19,880.91	22,721.04	25,561.17	25,622.68	25,684.19	25,745.70
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	10,893.40	21,714.34	32,641.90	43,605.19	55,013.00	66,198.54	77,509.50	88,899.20	100,274.30	111,416.06	122,557.82	133,787.08
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	62,140.41	143,444.77	211,182.45	289,478.43	352,686.63	432,334.83	499,345.79	572,082.59	640,302.14	761,079.53	829,651.50	904,473.36
021-PERSONAL SUPERNUMERARIO	36,516.15	44,592.27	72,545.65	92,063.10	127,512.46	133,109.13	159,281.96	185,000.66	212,261.24	254,220.32	273,764.43	312,509.13
022-PERSONAL POR CONTRATO	346,019.65	715,411.00	1,089,917.49	1,464,423.98	1,838,930.47	2,213,436.96	2,587,943.45	2,962,449.94	3,336,956.43	3,700,889.28	4,064,822.13	4,410,440.47
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	50,908.97	105,599.22	159,494.55	235,458.94	289,675.67	348,932.36	404,716.22	471,235.12	535,580.97	648,816.59	705,428.60	773,145.18
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	70,929.23	129,302.41	184,287.94	276,004.11	353,464.64	434,543.46	511,629.56	576,648.34	640,594.58	723,770.03	810,710.35	902,101.38
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	31,404.71	72,631.87	110,098.28	141,195.97	190,996.03	225,421.28	272,618.85	320,708.42	375,816.94	429,951.01	486,044.75	536,509.46
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	122,858.71	237,305.07	361,026.47	491,133.02	598,541.12	709,517.10	709,517.10	956,308.70	1,050,054.56	1,132,800.16	1,232,120.55	1,327,233.23
051-APORTE PATRONAL AL IGSS	191,306.39	383,826.26	584,083.07	790,446.43	985,415.76	1,328,596.18	1,664,000.42	1,892,441.77	2,091,230.70	2,288,485.10	2,487,851.69	2,827,103.84
071-AGUINALDO	71,860.28	143,950.47	218,132.24	291,662.52	366,493.47	438,800.62	512,654.87	586,039.84	659,426.93	734,495.16	806,652.42	879,761.86
072-BONIFICACIÓN ANUAL (BONO 14)	71,860.28	143,950.47	218,132.24	291,614.27	366,460.42	438,800.62	512,528.42	585,981.18	659,403.06	734,479.74	806,652.42	879,761.86
073-BONO VACACIONAL	3,012.00	5,520.00	8,844.00	9,204.00	12,504.82	15,228.82	17,628.82	18,612.82	21,228.82	24,576.82	28,684.66	70,652.00
111-ENERGÍA ELÉCTRICA	22,807.54	42,133.95	92,104.95	126,953.77	131,171.01	171,750.30	210,654.25	268,906.20	330,774.86	361,863.79	364,684.71	473,061.67
112-AGUA	0.00	348.22	459.83	571.44	683.05	794.66	1,406.27	2,567.88	2,723.58	2,923.37	3,034.98	5,114.59
113-TELEFONÍA	8,416.76	16,452.48	28,929.85	47,903.06	60,153.06	72,593.58	85,000.87	95,081.92	95,330.85	115,805.54	128,216.26	148,987.60
114-CORREOS Y TELÉGRAFOS	5,370.00	5,370.00	5,452.14	5,452.14	5,452.14	5,452.14	6,952.14	8,452.14	8,452.14	8,452.14	8,452.14	8,452.14
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	2,817.41	6,375.62	10,865.71	19,661.07	23,247.50	28,966.07	34,776.78	39,788.21	40,308.21	48,771.78	52,546.78	58,414.64
116-SERVICIOS DE LAVANDERÍA	0.00	26,181.25	51,061.60	97,179.93	120,647.78	194,685.87	218,296.58	247,168.90	272,101.05	298,740.78	322,295.69	347,306.85
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	225.00	225.00	9,825.00	17,325.00	21,805.00	22,050.54	22,050.54	22,050.54	22,050.54	51,358.58
133-VIÁTICOS EN EL INTERIOR	7,390.00	13,064.00	21,854.00	29,246.00	33,858.00	50,081.00	61,529.00	67,647.00	70,954.00	75,381.00	78,441.00	84,961.00

135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	3,785.00	8,818.00	11,777.00	14,960.00	22,388.00	27,361.00	27,361.00	35,021.00	35,021.00	35,021.00	36,409.00
141-TRANSPORTE DE PERSONAS	24,175.00	46,600.00	46,600.00	81,600.00	144,400.00	206,750.00	224,950.00	274,525.00	346,350.00	412,525.00	436,250.00	455,750.00
142-FLETES	1,243.00	1,334.97	1,828.72	1,885.86	1,930.06	4,820.24	4,979.17	5,231.85	5,664.88	5,750.60	5,889.44	6,327.83
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	59,589.29	105,785.72	178,767.87	238,357.16	297,946.45	357,535.74	417,125.03	476,714.32	536,303.61	595,892.90	685,071.48
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	205.36	18,955.36	18,955.36	19,214.29	19,214.29	19,214.29	19,214.29	21,678.58	21,678.58
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	10,272.32	17,825.88	24,031.24	24,660.70	24,660.70	24,660.70	25,290.16	30,325.84	40,343.68	40,973.15
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	2,600.00	7,501.79	11,519.65	13,278.58	32,479.65	32,479.65	32,479.65	39,265.37	46,095.73
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	1,194.64	6,959.03	7,884.03	15,650.93	16,103.43	18,950.28	18,950.28	19,833.87	25,506.50	33,762.46
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	1,428.57	4,241.07	18,276.78	27,215.17	27,215.17	29,167.31	29,167.31	29,167.31	50,597.67
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	4,575.00	8,605.00	13,330.00	13,330.00	86,748.93	403,226.61	500,185.09	501,885.09	527,027.95	532,127.95	764,737.36
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	482.59	911.16	4,740.63	4,740.63	13,729.20	13,729.20	17,387.94	23,102.22	26,120.49	26,120.49	61,270.49
182-SERVICIOS MÉDICO-SANITARIOS	863,823.68	2,076,233.41	3,199,588.98	4,105,635.66	4,859,644.14	6,085,489.50	6,963,986.46	7,784,014.60	8,228,158.74	9,034,937.87	10,209,287.16	11,577,482.13
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	5,500.00	11,000.00	16,500.00	22,000.00	27,500.00	33,000.00	38,500.00	44,000.00	49,500.00	55,000.00	66,000.00
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	53,000.00	106,000.00	159,000.00	203,000.00	251,000.00	303,000.00	351,000.00	401,903.22	449,903.22	502,903.22	657,903.22
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
197-SERVICIOS DE VIGILANCIA	0.00	19,696.43	86,696.43	144,973.21	194,526.78	272,026.78	349,526.78	421,491.07	493,455.36	565,419.65	637,383.94	759,169.66
199-OTROS SERVICIOS	4,415.95	18,529.02	24,217.00	110,894.95	146,073.18	183,831.07	230,790.68	278,191.21	333,298.86	393,988.04	471,878.92	541,372.29
211-ALIMENTOS PARA PERSONAS	30,244.64	87,270.53	196,400.88	475,683.91	584,026.78	780,086.17	882,347.16	1,105,773.05	1,250,902.50	1,801,350.89	2,234,820.67	2,394,495.45
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	629.46	629.46
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	4,642.86	4,642.86	4,642.86	7,042.86	12,250.44	12,250.44	12,250.44	12,250.44
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	608.93	608.93	608.93	608.93	14,591.07	14,591.07	16,933.57	16,933.57
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	171.43	25,069.93	25,069.93	59,702.25	59,702.25	59,702.25	59,702.25	59,702.25	83,782.61
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	21,521.43	21,521.43	21,521.43	21,521.43	31,075.00	31,075.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	22,362.86	27,929.83	35,097.68	35,097.68	35,097.68	53,097.68	61,796.88	108,805.81	108,805.81	114,859.38	168,090.19

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	3,302.19	3,302.19	3,797.38	16,453.63	16,453.63	16,453.63	18,127.74	18,127.74	30,588.46	30,588.46
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	480.00	480.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	3,392.86	3,392.86	3,392.86	8,571.43	15,446.43	20,982.14	20,982.14	20,982.14	20,982.14	20,982.14
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	175,782.14	846,798.51	926,773.34	960,023.34	1,207,337.66	1,532,475.79	1,641,182.14	1,879,708.71	2,085,455.81	2,542,505.45	2,884,475.44
262-COMBUSTIBLES Y LUBRICANTES	0.00	34,192.59	34,295.27	64,522.84	81,366.48	111,464.85	139,809.76	166,109.96	166,109.96	182,887.46	204,116.78	244,122.35
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	1,694.20	1,694.20	2,199.74	2,199.74	2,199.74	2,199.74	7,780.10	14,455.10	14,455.10	21,778.81
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	251,307.93	2,451,902.03	4,696,752.61	4,942,055.70	5,649,390.58	6,479,179.72	8,861,926.68	10,056,884.10	11,200,089.35	11,813,906.36	13,583,547.87	14,650,479.62
267-TINTES, PINTURAS Y COLORANTES	0.00	21,158.93	43,249.24	43,249.24	81,225.36	114,042.59	128,006.39	128,006.39	128,006.39	189,463.44	265,393.63	303,808.80
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	7,406.25	17,593.75	85,868.74	89,740.17	90,423.21	107,373.21	107,573.21	108,037.50	120,854.64	177,646.61
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	3,850.44	6,886.15	12,289.72	12,712.71	12,712.71	13,112.71	13,112.71	13,112.71	13,112.71	13,112.71
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,930.36	1,930.36	1,930.36	1,930.36	1,930.36	1,930.36
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	6,250.00	8,910.00	8,910.00	8,910.00	8,910.00	8,910.00	26,610.00	26,610.00	26,610.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	554.91	3,602.23	3,602.23	3,602.23	3,602.23	3,602.23	3,602.23	3,602.23	4,115.63
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	15,776.79
291-ÚTILES DE OFICINA	0.00	0.00	32,672.55	36,664.22	36,664.22	50,074.39	63,808.36	63,808.36	66,228.36	66,228.36	72,489.65	77,096.91
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	10,600.45	20,048.66	24,437.05	31,334.37	41,120.08	50,120.08	68,615.17	68,615.17	86,163.39	92,409.85
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	264.51	264.51	264.51	264.51	264.51	264.51	264.51	264.51	733.26	733.26
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	17,059.00	116,188.91	177,010.71	196,848.59	208,538.92	209,834.89	314,989.41	410,882.45	440,612.23	557,131.82	680,429.61	845,142.27
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	2,654.46	2,654.46	2,654.46	3,002.67	3,002.67	3,002.67	3,002.67	3,002.67	3,002.67
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	27,422.98	32,130.56	40,130.56	41,956.46	41,956.46	73,684.13	73,684.13	73,684.13	76,407.34	76,407.34
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	39.29	1,751.10	11,170.54	31,348.93	51,537.20	81,842.85	102,742.60	102,742.60	136,955.36	160,389.33	195,401.51
299-OTROS MATERIALES Y SUMINISTROS	0.00	1,339.29	1,465.18	1,465.18	18,938.40	22,413.84	22,413.84	39,613.84	40,216.52	40,216.52	40,216.52	40,216.52
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	4,062.50	36,255.36	36,255.36	91,380.36	229,439.29	276,033.05	276,033.05	276,033.05	289,408.05	398,600.01
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	16,093.75	59,637.18	76,887.18	99,422.89	108,797.89	189,155.03	189,155.03	269,512.17	468,936.28	468,936.28
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	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
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	11,007.07	35,873.14	35,873.14	37,598.14	37,598.14	37,598.14	37,598.14	37,598.14
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	88,596.42	170,248.21	213,127.68	240,806.25	280,815.18	280,815.18	280,815.18	295,815.18	295,815.18



329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	85,691.96	100,941.96	100,941.96	116,607.86	221,872.14	242,079.28	242,079.28	242,079.28	314,266.78	401,387.32
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	284,387.90	719,657.98	1,151,870.70	1,616,443.87	2,031,754.73	2,385,677.78	2,746,123.49	3,204,862.74	3,592,479.73	3,968,431.63	4,376,435.59	4,782,514.55
426-GASTOS DE ENTIERRO	17,325.00	42,075.00	60,637.50	89,100.00	115,087.50	132,412.50	176,962.50	210,375.00	245,025.00	273,487.50	292,050.00	321,750.00
<b>Total: 11400068-303-HOSPITAL COATEPEQUE, QUETZALTENANGO</b>	<b>3,079,389.59</b>	<b>9,164,159.43</b>	<b>15,929,958.90</b>	<b>20,320,336.40</b>	<b>24,652,154.34</b>	<b>30,106,124.84</b>	<b>37,073,058.51</b>	<b>42,626,267.49</b>	<b>47,143,095.75</b>	<b>52,201,579.71</b>	<b>59,026,870.95</b>	<b>65,782,933.94</b>
<b>11400068-304-DIRECCIÓN DEPARTAMENTAL, SUCHITEPÉQUEZ</b>												
011-PERSONAL PERMANENTE	238,864.34	488,024.90	721,598.53	946,233.87	1,170,869.21	1,390,546.02	1,611,550.72	1,840,241.13	2,068,931.54	2,312,397.86	2,560,834.38	2,803,435.93
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	50.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,188.86	10,293.04	15,196.83	19,717.67	24,238.51	28,496.85	32,755.19	37,013.53	41,271.87	45,938.55	50,692.75	55,388.61
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	27,079.71	55,673.04	83,368.04	110,058.07	135,154.42	159,642.22	184,253.97	211,386.83	237,026.75	284,754.52	312,698.77	341,101.99
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	9,755.54	14,799.70	14,930.71	26,688.21	31,209.40	46,121.41
022-PERSONAL POR CONTRATO	36,942.61	73,885.22	110,827.83	147,770.44	184,992.80	227,468.90	269,945.00	307,007.40	344,069.80	381,132.20	423,943.68	475,053.30
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,578.57	9,157.14	15,015.23	19,725.46	24,335.42	29,625.12	36,364.30	41,819.42	46,407.98	59,116.15	65,076.70	76,207.44
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	11,337.21	11,337.21	17,416.38	27,615.24	36,710.37	47,927.06	59,372.73	71,509.04	82,540.86	92,350.71	101,795.48	112,350.41
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	9,999.57	9,999.57	12,907.19	21,598.04	27,306.78	32,460.59	37,411.82	42,970.06	47,876.54	52,243.97	59,938.63	67,850.22
051-APORTE PATRONAL AL IGSS	51,572.32	100,669.41	149,014.47	198,471.46	246,294.37	339,123.66	441,390.47	492,477.40	541,239.71	593,427.66	648,452.76	754,030.48
071-AGUINALDO	23,416.34	47,683.65	70,635.35	92,810.27	115,008.52	137,209.48	160,379.18	183,266.28	205,767.24	230,551.57	255,557.02	281,671.14
072-BONIFICACIÓN ANUAL (BONO 14)	23,416.34	47,683.65	70,635.35	92,810.27	115,008.52	137,209.48	160,334.06	183,255.36	205,767.24	230,513.36	255,557.02	281,671.14
073-BONO VACACIONAL	1,800.00	1,812.00	2,112.00	2,112.00	3,036.59	3,402.69	4,314.69	4,326.69	4,938.69	6,162.69	7,062.69	9,900.00
111-ENERGÍA ELÉCTRICA	53,677.49	69,221.07	84,562.25	86,458.18	88,245.07	136,380.73	150,133.15	165,489.57	180,925.62	196,302.32	210,166.08	223,506.61
112-AGUA	80.00	160.00	240.00	320.00	320.00	480.00	480.00	480.00	640.00	640.00	640.00	800.00
113-TELEFONÍA	5,506.04	9,970.33	16,042.00	21,881.29	27,579.93	28,648.60	33,643.73	38,645.91	39,638.69	52,664.64	57,714.40	62,768.20
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	100.00	100.00	100.00	400.00	400.00	600.00	600.00	700.00	800.00	800.00	900.00	1,100.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	20,785.71	20,785.71	20,785.71	23,305.71	37,519.99	37,519.99	37,519.99	37,519.99	68,519.99
133-VIÁTICOS EN EL INTERIOR	12,937.00	25,200.00	34,741.21	47,598.21	53,496.21	59,241.21	63,843.21	69,879.21	77,622.27	82,848.85	86,256.79	90,271.41
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	8,928.57	17,857.14	26,785.71	35,714.28	44,642.85	53,571.42	62,499.99	71,428.56	80,357.13	89,285.70	98,214.27	107,142.84
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	513.39	513.39	513.39	513.39	513.39	513.39	513.39	513.39	513.39	513.39
162-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	629.46	629.46	629.46	629.46	629.46	629.46	629.46	10,629.46	13,629.46

EQUIPO DE OFICINA												
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	375.00	1,605.00	1,605.00	1,830.00	1,830.00	2,710.00	20,468.57	21,418.57	22,618.57	23,818.57	23,818.57	28,498.57
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	1,361.61	1,361.61	1,361.61	1,361.61	1,361.61	1,361.61	2,723.22	2,723.22	2,723.22
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	6,985.00	8,435.00	8,435.00	8,435.00	8,435.00	8,435.00	8,435.00	8,435.00	12,658.22	24,890.37
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	65,803.57	65,803.57	65,803.57	65,803.57	65,803.57	65,803.57	65,803.57	264,990.17
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	64,999.99
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
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	5,500.00	11,000.00	19,870.97	30,870.97	41,870.97	52,870.97	63,870.97	74,870.97	85,870.97	113,870.97	169,870.97
197-SERVICIOS DE VIGILANCIA	0.00	15,803.57	15,803.57	47,410.71	47,410.71	79,017.85	94,821.42	110,624.99	126,428.56	142,232.13	158,035.70	189,642.84
199-OTROS SERVICIOS	200.00	400.00	600.00	800.00	1,000.00	23,220.53	34,781.24	46,141.95	57,502.66	75,935.87	87,296.58	110,938.00
211-ALIMENTOS PARA PERSONAS	0.00	535.72	803.58	1,741.08	1,741.08	2,410.72	2,678.58	6,812.51	6,812.51	7,750.01	8,392.87	11,130.37
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	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	6,829.29	6,829.29	6,829.29	9,647.08	9,647.08	11,789.94	11,789.94	11,789.94	13,078.33	13,078.33	17,062.44
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	3,285.70	4,899.69	11,360.40	11,360.40	11,360.40	12,464.00	12,464.00	12,464.00	12,464.00	13,744.58	15,738.33
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	725.16	2,207.16	2,207.16	2,207.16	2,207.16	2,207.16	2,207.16	2,207.16	3,242.88	4,227.25
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	120.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	14,410.71	14,410.71	14,410.71	14,410.71	14,410.71	14,410.71	14,410.71
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	244.69	368.62	368.62	368.62	368.62	368.62	368.62	618.62	618.62	1,206.79
262-COMBUSTIBLES Y LUBRICANTES	4,965.40	7,535.55	11,831.66	17,155.54	21,365.85	25,081.33	28,234.86	33,688.85	37,751.10	43,204.00	47,974.62	53,085.97
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	496.43	496.43	1,746.89	1,746.89	1,746.89	1,746.89	1,746.89	1,934.39	1,934.39	1,934.39
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	21,964.64	58,650.35	58,650.35	58,650.35	58,650.35	60,992.76	60,992.76	68,082.56	86,661.13	104,647.73
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	237.32	1,057.32	1,057.32	2,771.61	2,950.18	2,950.18	2,950.18	6,893.26	14,042.41	14,542.41
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	982.14	982.14	982.14	982.14	982.14	4,241.07
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	9,800.00	10,500.00	13,350.00	13,350.00	13,350.00	13,350.00	13,350.00	13,350.00
291-ÚTILES DE OFICINA	10,714.29	10,714.29	13,199.53	16,530.48	16,530.48	16,998.34	19,274.62	19,274.62	19,274.62	22,689.35	25,249.52	29,001.75

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	2,133.93	2,133.93	2,133.93	2,133.93	13,040.05	18,173.98	18,173.98	18,786.79	18,786.79	24,278.66
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	1,651.79	1,651.79	1,651.79	1,651.79	1,651.79	1,651.79	1,651.79	1,651.79	1,651.79
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	124.29	124.29	124.29	124.29	6,405.54	6,405.54	6,405.54	6,405.54	6,405.54	9,298.40
298-ACCESORIOS Y REPUESTOS EN GENERAL	2,660.71	3,223.21	3,223.21	8,400.89	16,374.10	27,436.59	27,436.59	28,976.78	30,673.21	35,740.17	38,204.46	68,204.46
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	75,388.32	75,388.32	80,299.03	106,861.53	106,861.53	106,861.53	106,861.53	106,861.53	106,861.53
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	31,464.29	31,464.29	31,464.29	31,464.29	31,464.29	31,464.29	31,464.29	31,464.29
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	30,164.28	30,164.28	30,164.28	40,432.14	40,432.14	40,432.14	40,432.14	40,432.14
328-EQUIPO DE CÓMPUTO	0.00	10,491.07	59,139.28	98,689.28	115,469.64	115,469.64	132,119.64	247,351.79	247,351.79	288,423.22	292,137.51	292,137.51
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	18,816.97	120,066.97	120,066.97	141,124.11	155,927.68	297,579.46	377,936.60	384,628.56	513,466.94
<b>Total: 11400068-304-DIRECCIÓN DEPARTAMENTAL, SUCHITEPÉQUEZ</b>	<b>534,340.37</b>	<b>1,044,650.77</b>	<b>1,593,558.03</b>	<b>2,294,533.74</b>	<b>3,003,592.83</b>	<b>3,621,416.14</b>	<b>4,281,464.56</b>	<b>4,951,369.49</b>	<b>5,582,200.78</b>	<b>6,296,737.73</b>	<b>6,903,905.30</b>	<b>8,102,203.03</b>
<b>11400068-305-HOSPITAL DE MAZATENANGO, SUCHITEPÉQUEZ</b>												
011-PERSONAL PERMANENTE	4,014,393.30	8,043,758.40	12,036,128.20	16,005,595.02	19,966,928.35	23,948,437.60	27,960,521.22	31,936,739.18	35,918,429.28	39,910,697.97	43,921,462.88	47,934,964.13
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,991.62	3,983.24	5,934.88	7,886.52	9,838.16	11,683.52	13,459.86	15,253.28	17,018.53	18,765.57	20,478.46	22,141.35
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	91,699.22	182,217.07	271,532.27	360,390.58	449,672.43	538,591.23	627,125.97	714,628.28	801,994.97	888,568.67	974,217.51	1,060,867.77
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	544,212.29	1,135,572.26	1,700,921.32	2,292,948.46	2,829,791.61	3,407,530.71	3,997,494.87	4,614,218.75	5,206,475.75	6,220,272.83	6,848,682.39	7,442,254.17
021-PERSONAL SUPERNUMERARIO	220,088.66	433,187.49	538,451.84	795,796.45	1,035,484.42	1,266,946.97	1,424,413.24	1,694,399.40	2,004,094.46	2,287,690.33	2,459,516.67	2,743,631.56
022-PERSONAL POR CONTRATO	1,134,324.60	2,262,074.60	3,432,680.33	4,597,332.37	5,754,665.73	6,916,092.90	8,055,830.19	9,203,022.23	10,382,059.38	11,516,039.54	12,623,558.20	13,756,393.37
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	196,482.87	387,981.49	580,018.10	788,704.43	986,882.44	1,183,761.45	1,360,195.92	1,568,033.20	1,785,514.44	2,165,413.01	2,340,769.35	2,542,453.05
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	281,225.54	437,339.50	580,697.53	887,321.68	1,032,549.46	1,185,299.13	1,378,348.46	1,499,028.45	1,697,720.62	1,882,331.94	2,113,197.15	2,283,329.81
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	64,642.01	107,718.72	144,298.60	214,609.40	267,959.51	309,247.96	380,510.67	411,995.19	464,292.52	524,413.80	594,773.14	631,641.62
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	481,113.72	920,904.13	1,356,959.10	1,829,660.30	2,274,080.87	2,750,562.45	3,229,416.15	3,666,357.94	4,129,320.88	4,579,890.84	5,040,791.16	5,513,961.17
051-APORTE PATRONAL AL IGSS	1,094,234.01	2,160,093.86	3,208,430.22	4,323,021.20	5,403,177.10	7,356,390.33	9,454,832.97	10,536,690.58	11,652,604.95	12,748,514.27	13,835,316.79	15,780,406.22
071-AGUINALDO	455,221.05	910,573.16	1,356,940.75	1,814,424.79	2,268,026.74	2,723,401.11	3,173,631.07	3,631,145.72	4,093,679.31	4,551,360.18	4,999,482.18	5,459,565.89
072-BONIFICACIÓN ANUAL (BONO 14)	455,221.05	910,454.43	1,356,940.75	1,813,778.49	2,267,839.93	2,723,264.16	3,173,536.67	3,630,493.99	4,093,408.03	4,551,360.18	4,999,482.18	5,459,565.89
073-BONO VACACIONAL	22,212.00	37,764.00	58,740.00	59,114.59	78,112.95	101,090.19	121,212.32	126,283.47	150,050.42	176,970.62	197,643.93	234,770.49

111-ENERGÍA ELÉCTRICA	24,687.91	508,382.85	808,958.32	1,117,675.76	1,442,883.52	1,754,835.54	2,039,476.41	2,371,777.77	2,666,541.73	2,976,994.79	3,261,969.83	3,555,900.99
112-AGUA	0.00	15.00	45.00	90.00	120.00	150.00	180.00	210.00	240.00	270.00	300.00	330.00
113-TELEFONÍA	7,391.28	7,623.96	8,092.55	48,947.75	57,294.29	58,298.92	59,522.95	60,195.47	61,241.13	62,670.42	63,637.25	129,411.44
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,855.28	1,855.28	1,855.28	2,271.35
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	3,008.57	109,842.86	148,231.03	192,207.99	237,311.74	240,355.31	327,733.08	376,207.27	466,871.07	512,721.16	564,476.64
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	0.00	0.00	0.00	21,250.00	21,250.00	42,500.00	57,678.57	123,678.57	123,678.57	129,175.77	206,324.70
133-VIÁTICOS EN EL INTERIOR	35,168.90	35,617.90	48,464.90	129,131.90	177,064.10	201,453.10	229,064.10	262,624.10	280,705.10	333,375.10	362,581.10	386,569.10
135-OTROS VIÁTICOS Y GASTOS CONEXOS	6,824.00	6,824.00	20,897.00	76,312.00	103,001.00	128,392.50	141,848.50	159,709.50	164,439.50	201,317.50	216,677.50	231,545.50
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,101.32	4,053.86	4,201.18	4,201.18	5,837.01
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	38,106.25	76,212.50	145,418.75	288,625.00	363,031.25	425,137.50	489,543.75	547,090.18	665,156.25	729,062.50	886,039.75
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	25,714.29	25,714.29	51,428.58
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	776.79	776.79	10,120.54	10,120.54	10,120.54	10,120.54	10,120.54	86,013.40
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	13,582.14	23,072.32	23,072.32	26,600.89	28,801.78	29,754.46	35,467.84	37,985.69	37,985.69	41,485.69	43,774.07
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	228,272.35	243,026.83	459,608.89	522,641.61	634,243.41	687,184.49	815,379.05	871,944.24	914,131.75	1,052,597.83	1,270,050.52
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	33,691.96	34,468.75	59,647.32	92,114.30	92,114.30	103,931.26	111,143.77	119,076.81	157,705.39	230,812.54	295,757.20
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	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	6,125.00	9,125.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	50,916.05	78,076.76	189,907.99	265,624.08	384,570.09	469,564.73	583,759.37	700,132.57	735,500.42	837,962.02	1,055,537.04
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	69,285.71	98,383.61	323,062.16	524,696.08	674,338.94	870,678.23	1,440,410.37	2,974,878.41	4,042,899.42	5,073,110.84	5,243,021.83	9,376,878.64
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	33,392.86	33,392.86	45,000.00	72,321.43	191,125.00	217,375.00	230,763.39	436,254.46	961,120.55
182-SERVICIOS MÉDICO-SANITARIOS	265,871.41	685,512.58	1,643,492.55	3,156,731.64	4,124,271.42	5,031,456.50	6,902,624.16	7,868,629.94	9,889,008.22	10,591,011.65	11,705,775.18	15,152,049.36
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	8,870.97	19,870.97	25,370.97	30,870.97	36,370.97	41,870.97	128,763.83
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,892.86	75,892.86	75,892.86	75,892.86	75,892.86

189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	32,821.45	65,642.90	98,464.35	131,285.80	173,978.21	224,799.66	271,156.82	339,746.12	408,424.71	496,201.51	693,147.97
197-SERVICIOS DE VIGILANCIA	0.00	0.00	80,357.15	241,071.43	321,428.57	321,428.57	476,957.85	557,314.99	637,672.13	718,029.27	798,386.41	959,100.69
199-OTROS SERVICIOS	0.00	11,059.82	38,606.85	49,032.60	111,978.64	156,166.15	253,842.76	323,542.77	370,703.48	454,953.09	475,138.89	667,354.24
211-ALIMENTOS PARA PERSONAS	185,933.03	510,132.35	1,166,525.77	1,582,114.81	2,066,179.61	2,562,351.67	3,242,498.13	3,778,530.40	4,462,773.55	5,335,848.62	5,563,935.36	6,632,986.06
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,750.00	54,750.00	54,750.00	54,750.00	54,750.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,433.04	4,433.04	4,433.04	4,433.04	4,433.04
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,964.29	28,964.29
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	379.46	1,379.46	1,379.46	1,379.46	1,379.46	6,294.64
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	696.43	2,107.14	2,107.14	2,107.14	23,198.22
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	89.29	964.29
241-PAPEL DE ESCRITORIO	0.00	14,433.04	94,735.27	94,753.44	94,753.44	94,753.44	163,469.51	163,469.51	165,915.94	223,728.44	223,728.44	224,207.01
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	29,671.43	29,671.43	29,686.97	29,686.97	29,686.97	30,211.97	30,859.29	59,296.79	59,296.79	59,296.79	77,035.54
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	2,821.43	121,241.72	128,014.05	128,014.05	171,701.55	172,577.22	271,660.26	272,267.40	352,927.13	366,750.34	402,705.05
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	5,793.76	8,217.77	8,217.77	8,418.66	11,268.21	11,268.21	11,268.21	11,913.08	12,439.87	30,439.87
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	2,280.00	2,280.00	2,280.00
253-LLANTAS Y NEUMÁTICOS	0.00	3,214.29	15,178.57	15,178.57	15,178.57	15,178.57	15,178.57	15,178.57	15,178.57	15,178.57	15,178.57	19,620.54
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	1,138.22	1,138.22	1,138.22	2,058.98	2,158.98	2,158.98	2,242.98	2,242.98	2,242.98
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	910,224.50	2,032,629.24	3,041,704.32	3,523,527.11	4,635,051.56	5,362,754.06	6,837,371.88	7,615,644.82	9,105,735.62	10,607,501.33	12,804,843.33
262-COMBUSTIBLES Y LUBRICANTES	112,747.32	267,604.55	398,217.53	576,024.93	811,910.92	1,003,848.40	1,168,889.37	1,302,698.91	1,466,492.57	1,748,705.59	1,913,723.45	2,074,195.17
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	15,044.64	20,044.64	20,044.64	20,044.64	20,044.64	20,044.64	20,044.64	32,703.12	32,703.12	41,758.83
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	664,808.02	7,637,449.16	10,875,929.64	13,415,403.63	15,383,412.77	19,644,897.65	23,127,735.04	26,022,418.86	27,380,760.46	33,175,386.97	36,437,762.76	40,644,054.30
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	66,597.33	203,307.68	227,167.72	313,640.94	384,875.30	429,856.37	432,103.69	615,950.41	688,467.36	763,651.27
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,994.64	1,994.64	92,858.71	116,182.09	119,566.02	186,476.36	225,622.63	245,651.20	292,084.06	328,624.25	465,817.78
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	60,689.00	100,366.91	106,166.37	107,021.37	107,021.37	117,887.45	118,646.38	118,646.38	156,146.38	156,146.38	179,909.77
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	25,642.86	36,763.39	36,763.39	36,763.39	36,763.39	36,763.39	36,763.39	36,763.39	38,063.39
274-CEMENTO	0.00	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
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00

Y YESO												
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,446.43	25,446.43	41,669.42	41,669.42	41,669.42
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	26,818.48	26,818.48	26,818.48	26,818.48	49,987.68	49,987.68	49,987.68	49,987.68	72,155.54
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	3,300.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	370.54	403.58	403.58	403.58	403.58	403.58
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	10,314.29	10,314.29	10,314.29	11,207.15	23,707.15	28,796.44	28,796.44	28,796.44	32,096.44
291-ÚTILES DE OFICINA	0.00	13,378.75	32,531.97	65,053.49	66,060.10	69,477.51	86,965.52	96,660.43	96,933.62	112,932.80	132,300.23	143,393.99
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	116,928.57	178,009.80	202,183.91	406,178.60	559,849.13	719,876.93	761,333.18	879,680.36	901,803.57	1,085,029.88	1,270,997.91
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	985.71	985.71	985.71	985.71	985.71	985.71	985.71	985.71	985.71
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	181,702.14	1,467,300.44	2,292,735.64	3,008,625.52	3,393,457.46	4,074,160.68	4,743,478.76	5,921,432.65	6,407,560.92	7,185,393.90	8,107,324.73	9,770,306.06
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,205.36	1,205.36	1,205.36	1,205.36	1,205.36
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	187,897.31	194,004.45	205,196.59	223,764.00	224,889.00	228,750.16	298,835.64	305,799.93	343,691.90	373,342.97	423,467.37
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	241,206.45	363,650.91	704,616.43	978,459.34	1,041,696.85	1,105,306.67	1,314,171.85	1,465,790.95	1,678,593.64	1,823,547.57	2,552,096.78
299-OTROS MATERIALES Y SUMINISTROS	0.00	35,312.51	40,741.08	51,728.59	51,728.59	60,496.45	69,496.45	73,400.91	75,400.91	88,793.77	105,222.35	115,534.85
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	37,142.86	41,160.72	143,536.05	216,027.13	302,513.73	309,611.94	364,335.15	554,964.61	779,436.93
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	15,267.86	330,919.66	430,876.80	747,176.80	955,226.80	1,204,038.22	1,411,453.40	1,576,899.83	2,036,575.73
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	16,382.14	21,113.39	25,564.28	25,564.28	25,564.28	25,564.28	244,434.81	321,934.81	338,033.02	394,633.91
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	153,392.86	153,392.86	167,785.72	173,678.58	275,544.66	355,866.09	355,866.09	476,517.88
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	72,330.36	238,980.36	362,516.08	377,955.37	526,633.94	631,751.80
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	3,526.79	131,665.18	201,709.82	583,109.82	811,024.99	1,082,984.81	1,440,961.59	1,861,533.91
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	1,066,865.16	2,601,280.19	4,122,343.25	5,690,625.81	7,180,625.68	8,990,616.55	10,520,827.31	12,650,176.36	14,333,186.25	16,174,374.77	18,156,148.49	19,691,854.11
426-GASTOS DE ENTIERRO	0.00	28,462.50	54,450.00	108,900.00	138,600.00	178,200.00	209,137.50	230,175.00	251,212.50	269,775.00	269,775.00	320,512.50
<b>Total: 11400068-305-HOSPITAL DE MAZATENANGO, SUCHITEPÉQUEZ</b>	<b>11,678,346.82</b>	<b>33,817,441.95</b>	<b>52,455,668.98</b>	<b>71,792,246.85</b>	<b>88,826,044.70</b>	<b>109,835,090.63</b>	<b>131,430,259.98</b>	<b>153,923,828.26</b>	<b>173,507,721.78</b>	<b>198,393,292.73</b>	<b>219,274,179.68</b>	<b>252,840,392.07</b>
<b>11400068-306-HOSPITAL CHICACAO, SUCHITEPÉQUEZ</b>												
011-PERSONAL PERMANENTE	343,240.22	696,248.25	1,049,047.89	1,404,522.21	1,754,582.83	2,110,327.22	2,488,149.04	2,857,947.15	3,235,658.39	3,611,320.41	3,986,982.43	4,362,644.45
012-COMPLEMENTO PERSONAL AL SALARIO DEL	12.43	24.86	37.29	49.72	62.15	74.58	87.01	99.44	111.87	124.30	136.73	149.16

PERSONAL PERMANENTE												
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	8,613.66	17,072.08	25,645.16	34,161.92	42,766.18	51,282.94	60,173.04	68,748.14	77,439.90	86,248.34	94,969.28	103,690.22
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	44,893.14	98,757.29	147,560.48	194,316.63	240,206.39	287,106.64	338,855.16	393,012.86	449,954.24	542,194.48	597,482.95	647,767.90
021-PERSONAL SUPERNUMERARIO	14,462.00	17,643.49	34,239.47	39,539.70	48,022.40	58,617.61	68,750.60	89,784.35	111,342.13	141,789.79	158,584.10	215,707.10
022-PERSONAL POR CONTRATO	27,303.12	54,606.24	90,854.33	123,571.87	155,953.31	188,334.75	220,716.19	253,097.63	285,479.07	317,860.51	350,241.95	382,623.39
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,712.69	9,721.73	16,918.48	21,885.17	27,261.32	33,012.73	38,781.55	46,142.11	53,375.76	73,143.52	79,768.22	92,451.64
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	44,441.96	68,705.56	94,436.07	132,422.92	158,079.18	184,009.79	215,510.61	242,817.18	273,283.40	299,844.03	325,964.64	363,480.84
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	2,694.38	3,264.42	3,264.42	3,264.42	3,264.42	3,264.42	3,801.94	5,401.35	14,875.21	22,644.99	30,861.99
051-APORTE PATRONAL AL IGSS	75,751.39	147,245.71	223,990.91	300,169.59	374,873.94	514,065.37	669,311.31	749,564.92	833,419.00	917,685.85	1,001,162.02	1,159,790.94
071-AGUINALDO	32,802.61	65,469.30	100,014.75	133,501.61	166,783.64	200,721.16	236,515.93	272,524.73	309,187.06	346,446.68	382,577.63	422,069.29
072-BONIFICACIÓN ANUAL (BONO 14)	32,802.61	65,469.30	100,014.75	133,488.51	166,783.64	200,721.16	236,491.06	272,474.45	309,170.66	346,446.68	382,577.63	422,069.29
073-BONO VACACIONAL	1,500.00	3,012.00	3,612.00	3,624.30	4,824.30	7,524.30	9,024.30	9,024.30	10,836.30	14,310.89	16,722.89	18,936.00
111-ENERGÍA ELÉCTRICA	15,755.63	33,800.95	51,383.81	70,304.02	89,365.18	108,390.38	126,097.89	147,380.94	164,497.71	186,156.53	203,981.94	221,930.33
113-TELEFONÍA	7,830.37	15,500.02	23,741.19	31,651.92	39,740.20	49,735.77	57,855.71	58,949.82	59,710.55	63,509.67	84,006.39	104,848.65
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	841.25	1,832.05	3,553.03	4,402.94	5,735.26	5,735.26	8,127.59	9,225.54	10,799.20	11,665.00	13,153.30	14,193.21
116-SERVICIOS DE LAVANDERÍA	2,646.00	6,810.00	11,706.00	14,733.00	18,942.00	23,088.00	27,150.00	30,957.00	35,151.00	38,457.00	42,210.00	45,507.00
133-VIÁTICOS EN EL INTERIOR	3,789.00	13,677.00	18,690.00	26,822.00	32,743.00	38,763.00	46,009.00	56,682.00	63,066.00	71,422.00	78,908.00	87,188.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	270.00	360.00	848.00	1,068.00	1,084.00	1,518.00	1,796.00	2,562.00	3,472.00	3,964.00	6,221.00
142-FLETES	0.00	117.86	117.86	206.25	206.25	353.57	1,031.25	1,149.11	1,650.00	1,650.00	2,357.14	3,064.28
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	14,803.57	29,607.14	44,410.71	59,214.28	74,017.85	88,821.42	103,624.99	109,428.56	133,232.13	148,035.70	177,642.84
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	5,450.00	5,450.00	5,450.00	6,900.00	6,900.00	8,350.00	11,550.00	14,400.00	14,400.00
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	8,616.07	16,221.44	16,221.44	16,221.44	20,708.05	20,708.05	26,466.98	33,422.35	33,422.35
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	2,500.00	4,320.00	5,070.00	12,195.00	19,455.00	20,370.00	28,260.00	31,215.00	37,745.00	40,345.00	45,955.00	46,365.71
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	535.71	535.71	535.71	535.71	535.71	535.71	535.71	535.71	535.71
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	8,000.00	8,000.00	13,025.00	13,025.00	13,025.00	13,025.00	18,625.00	20,142.86	20,142.86	24,142.86	38,352.86

171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	3,839.29	4,129.29	10,944.29	10,944.29	10,944.29	15,194.29	21,044.29	22,844.29	57,742.28	59,342.28	60,792.28
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	2,350.00
182-SERVICIOS MÉDICO-SANITARIOS	19,127.68	53,943.73	109,278.54	154,566.92	184,386.54	223,663.32	279,582.59	339,607.57	386,129.88	527,670.22	589,821.47	700,732.14
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
197-SERVICIOS DE VIGILANCIA	0.00	19,642.86	39,285.72	58,928.58	78,571.44	98,214.30	117,857.16	137,500.02	157,142.88	178,750.02	200,357.16	243,571.44
199-OTROS SERVICIOS	2,221.16	9,326.16	13,326.16	17,326.16	24,471.85	31,947.32	38,447.32	58,688.39	75,743.84	97,314.91	118,825.98	158,560.98
211-ALIMENTOS PARA PERSONAS	17,387.00	37,804.00	57,664.00	78,480.68	102,650.25	123,337.75	141,391.32	159,407.39	180,933.28	199,585.51	219,061.40	238,611.84
223-PIEDRA, ARCILLA Y ARENA	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	7,753.57	7,753.57
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	720.00	720.00	720.00
241-PAPEL DE ESCRITORIO	0.00	0.00	8,598.21	12,044.00	12,044.00	12,044.00	19,115.43	19,115.43	19,115.43	19,115.43	27,235.25	27,235.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	2,150.00	2,150.00	2,150.00	2,150.00	4,069.64	4,069.64	4,069.64	5,605.35	5,605.35
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	9,433.82	9,433.82	12,243.42	12,243.42	13,555.92	16,768.96	24,697.53	24,697.53	24,697.53	24,697.53	33,166.28
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	2,167.87	2,848.23	2,848.23	2,848.23	2,848.23	2,848.23	2,848.23	2,848.23	4,013.41	4,013.41
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	10,017.86	10,017.86
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	80.36
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	36,885.71	153,136.42	182,327.84	182,327.84	190,761.41	234,278.96	283,921.86	297,938.31	391,002.83	480,822.08	506,564.52
262-COMBUSTIBLES Y LUBRICANTES	0.00	6,493.17	25,729.47	29,339.27	36,485.70	37,721.13	50,851.65	57,268.97	62,625.22	67,223.54	68,290.82	79,665.62
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	992.86	992.86	992.86	992.86	992.86	1,580.30	1,580.30	1,580.30	1,580.30	1,580.30
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	2,777.50	246,629.94	440,154.01	516,648.10	596,609.34	733,283.61	989,431.98	1,136,379.71	1,172,336.33	1,383,829.51	1,561,536.07	1,833,056.95
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	17,548.93	19,593.57	19,593.57	19,593.57	19,593.57	19,593.57	19,593.57	39,718.57	39,718.57	51,603.39
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	2,771.43	5,820.36	5,820.36	5,820.36	6,222.15	6,222.15	6,222.15	8,561.44	9,135.99	12,602.70
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	7,806.29	7,806.29	7,806.29	7,806.29	26,020.67	26,020.67	26,020.67	26,020.67	26,020.67	26,020.67	33,163.40
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	41,472.99	41,472.99	41,472.99	44,687.28	44,687.28	44,687.28
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	130.36	234.38	234.38	234.38	234.38	10,286.17	10,286.17	10,286.17	10,286.17	10,286.17	11,173.34
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	10,178.57	10,178.57	10,178.57	10,178.57	60,428.12	60,428.12	60,428.12	60,428.12	60,428.12	60,428.12



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	2,956.68	2,956.68	3,156.68	3,156.68	3,256.68	6,096.68	6,656.68	7,973.95	8,573.95
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,265.16	11,538.15	11,538.15	11,647.52	15,691.97	23,191.97	23,191.97	28,644.87	33,246.26	33,246.26
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	90.00	90.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	28,175.92	40,309.08	81,161.42	84,323.07	114,180.78	127,466.10	145,980.64	151,584.21	174,725.47	213,698.17	218,886.56
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,563.39	1,563.39	4,148.21	6,738.21	7,981.96	48,007.40	48,007.40	63,075.26	63,075.26	65,039.19
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	348.21	348.21	6,450.89	21,950.89	21,950.89	28,360.72	29,856.25	29,856.25	33,886.25	35,473.39	37,385.89
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	358.93	358.93	358.93	358.93	358.93	358.93	358.93	1,335.72	1,335.72	1,335.72
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	5,245.54	5,245.54	5,245.54	5,245.54	23,593.76	36,450.90	36,450.90	36,450.90	45,415.19
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	12,125.00	48,118.91	83,913.56	87,413.56	87,413.56	87,413.56	95,302.85	95,302.85	97,624.28	112,177.85
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	26,973.21	26,973.21
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	31,209.82	31,209.82	31,209.82	52,400.89	62,722.32	62,722.32	67,262.50	67,262.50	67,262.50
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	12,522.33	12,522.33	28,146.73	30,160.02	55,783.23	55,783.23	81,783.23	131,604.66	175,568.94
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	81,038.15	185,314.97	267,593.46	363,519.52	472,941.03	551,086.10	654,685.91	782,613.16	882,864.08	992,473.16	1,112,883.01	1,271,271.29
426-GASTOS DE ENTIERRO	11,137.50	23,512.50	34,650.00	44,550.00	55,687.50	65,587.50	70,537.50	73,012.50	81,675.00	90,337.50	97,762.50	107,662.50
<b>Total: 11400068-306-HOSPITAL CHICACAO, SUCHITEPÉQUEZ</b>	<b>798,587.07</b>	<b>2,015,088.57</b>	<b>3,302,514.23</b>	<b>4,489,388.29</b>	<b>5,522,319.66</b>	<b>6,669,691.60</b>	<b>8,167,402.43</b>	<b>9,497,056.76</b>	<b>10,539,253.42</b>	<b>12,143,007.16</b>	<b>13,590,798.99</b>	<b>15,314,539.58</b>
<b>11400068-307-HOSPITAL PATULUL, SUCHITEPÉQUEZ</b>												
011-PERSONAL PERMANENTE	506,020.53	982,085.44	1,458,150.35	1,934,215.26	2,410,280.17	2,886,345.08	3,361,049.44	3,831,159.93	4,305,443.78	4,800,720.14	5,291,852.13	5,801,917.33
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	374.33	748.66	1,122.99	1,497.32	1,871.65	2,245.98	2,620.31	2,994.64	3,368.97	3,743.30	4,117.63	4,491.96
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	12,264.72	23,916.94	35,569.16	47,389.38	59,136.10	71,050.82	82,761.38	93,509.42	104,694.96	115,793.00	127,007.72	138,484.94
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	68,042.58	145,047.56	227,724.56	304,542.38	369,023.94	451,238.39	529,668.24	610,486.14	676,158.73	800,112.77	869,125.85	945,941.27
021-PERSONAL SUPERNUMERARIO	33,163.73	59,766.35	71,782.91	90,596.92	117,759.83	143,129.47	156,753.30	182,288.60	235,139.63	266,115.11	295,062.31	355,998.15
022-PERSONAL POR CONTRATO	37,547.59	75,095.18	121,587.74	164,549.75	219,587.52	268,524.54	317,461.56	366,398.58	415,335.60	464,272.62	513,209.64	562,146.66
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	9,967.59	19,015.98	27,100.81	36,214.92	47,514.70	57,723.41	66,245.51	76,982.28	91,025.16	115,782.32	128,739.93	143,814.66
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	34,228.75	67,547.75	101,135.10	146,633.37	184,640.50	217,502.77	255,713.26	289,618.53	326,377.66	364,936.66	416,793.11	461,258.88
042-SERVICIOS EXTRAORDINARIOS DE	7,916.08	16,379.12	24,478.06	32,239.89	42,038.90	45,010.71	50,215.80	54,420.44	58,811.18	62,312.95	66,283.33	70,516.46

PERSONAL TEMPORAL												
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	87,486.31	170,105.45	254,807.20	339,707.34	426,168.29	507,925.84	591,834.30	672,829.46	757,486.62	841,953.55	929,132.80	1,013,478.10
051-APORTE PATRONAL AL IGSS	126,341.93	245,103.20	364,721.81	490,054.13	620,207.92	832,060.86	1,056,204.93	1,179,121.27	1,305,306.58	1,432,302.17	1,561,079.45	1,787,169.75
071-AGUINALDO	49,114.22	95,134.36	140,712.39	186,597.93	234,095.27	280,969.58	326,720.34	373,090.98	422,071.51	470,886.74	519,270.49	571,919.58
072-BONIFICACIÓN ANUAL (BONO 14)	49,114.22	95,134.36	140,712.39	186,521.23	234,052.84	280,941.19	326,720.34	373,029.07	421,998.36	470,886.74	519,270.49	571,919.58
073-BONO VACACIONAL	2,100.00	3,900.00	5,412.00	5,437.41	7,237.41	9,362.82	11,762.82	12,062.82	14,486.82	17,648.00	20,648.00	24,600.00
111-ENERGÍA ELÉCTRICA	21,468.51	43,439.00	63,453.62	85,580.98	108,624.20	129,697.78	151,830.25	173,843.93	196,062.22	218,065.40	241,076.62	263,523.20
112-AGUA	12.50	253.50	386.50	540.50	673.50	806.50	943.00	1,137.50	1,337.50	1,470.50	1,603.50	1,861.00
113-TELEFONÍA	8,835.29	17,237.12	26,786.17	35,501.66	45,657.71	55,830.86	65,257.83	66,898.32	68,588.87	94,373.14	103,947.29	117,414.46
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,804.02	3,940.63	4,340.63	6,117.42	10,305.81	12,799.56	14,326.79	16,885.27	20,633.48	22,714.28	25,138.83	26,929.46
116-SERVICIOS DE LAVANDERÍA	7,863.23	17,885.55	28,538.23	39,283.77	50,756.98	61,959.66	71,962.34	83,667.70	93,828.41	106,046.27	117,237.34	128,342.70
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	14,999.50	14,999.50	14,999.50	14,999.50	14,999.50	14,999.50	14,999.50	21,974.50	28,724.50
133-VIÁTICOS EN EL INTERIOR	5,442.00	14,429.00	21,839.00	31,249.00	37,440.00	47,138.00	57,357.00	64,018.00	70,975.00	78,908.00	83,229.00	87,979.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	246.00	3,450.00	7,617.00	12,816.00	16,669.00	22,598.00	28,306.00	33,839.00	38,271.00	44,495.00	48,452.00	51,637.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	1,671.43	4,949.99	6,485.70	6,485.70	12,485.70	18,285.70	21,285.70	21,285.70	27,835.70	38,760.70
142-FLETES	0.00	360.70	893.73	1,658.91	1,948.17	2,334.77	2,763.32	3,965.09	4,024.01	4,195.43	4,342.74	4,598.10
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	6,500.00	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	78,000.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	4,464.28	6,357.14	6,357.14	6,357.14	6,357.14	6,357.14	6,357.14	6,357.14	8,142.85
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	1,232.14	1,232.14	1,232.14	1,232.14	1,232.14	1,232.14	1,232.14	2,258.93
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	1,200.00	8,342.86	10,485.72	14,185.72	15,010.72	19,790.72	21,690.72	21,690.72	23,990.72	29,219.30	30,119.30
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	4,750.00	4,750.00	7,675.00	15,189.64	15,189.64	15,189.64	19,936.07	19,936.07	42,248.57	43,253.03	50,522.32
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	4,455.36	4,455.36	4,455.36	4,455.36	4,455.36	4,455.36	4,455.36	8,017.86	8,017.86	11,200.90
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	848.21	2,232.14	3,571.42	4,821.42	8,589.29	13,116.08	13,651.79	14,607.15	18,357.15	28,625.00	32,241.05
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	5,084.82	5,084.82	5,084.82	5,084.82	5,084.82	5,084.82	5,084.82	9,812.50	9,812.50	11,955.36
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	11,711.77	17,191.77	29,423.50	29,423.50	34,066.36	44,304.91	44,304.91	47,787.05	57,786.62	70,733.05
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	5,300.00	13,225.00	24,160.00	28,270.00	94,025.89	98,040.89	186,093.21	189,808.21	201,443.21	306,839.81	640,917.83

174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	420.00	420.00	5,320.00	5,320.00	5,320.00	5,320.00	10,550.00	13,050.00	17,050.00	21,020.00	62,447.01
182-SERVICIOS MÉDICO-SANITARIOS	633.93	14,360.74	28,825.91	53,818.75	142,465.17	168,051.07	181,351.07	230,165.38	252,752.39	279,943.47	301,473.65	353,317.38
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	3,166.67	8,166.67	13,166.67	18,166.67	18,166.67	33,166.67
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	21,875.00
197-SERVICIOS DE VIGILANCIA	0.00	21,071.42	42,142.84	63,214.26	84,285.68	105,357.10	126,428.52	147,499.94	168,571.36	189,642.78	210,714.20	252,857.04
199-OTROS SERVICIOS	0.00	5,150.00	19,441.42	25,582.42	37,368.13	53,526.42	112,192.26	177,742.80	232,813.34	287,907.26	343,056.73	470,634.57
211-ALIMENTOS PARA PERSONAS	33,636.79	60,497.86	86,105.01	170,296.62	219,710.28	263,145.10	303,441.53	349,021.90	388,830.83	425,839.76	467,467.89	512,851.82
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	3,750.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	3,520.00	23,664.80	23,664.80	23,664.80	23,664.80	23,664.80	27,538.80
241-PAPEL DE ESCRITORIO	0.00	11,995.54	15,547.33	15,547.33	15,547.33	15,547.33	15,547.33	15,547.33	23,539.52	23,539.52	23,539.52	30,905.59
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	91.52	91.52	91.52	91.52	91.52	4,484.48	4,484.48	4,484.48	4,484.48
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	7,767.86	21,293.38	25,379.90	25,379.90	28,534.19	28,534.19	29,953.83	36,494.46	36,494.46	38,369.46	47,499.82
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	5,550.44	5,550.44	5,550.44	5,550.44	8,304.90	8,304.90	8,304.90	8,304.90	9,219.19
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	600.00	600.00	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	0.00	0.00	0.00	0.00	0.00	0.00	14,785.71
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	64,553.58	129,860.27	136,097.76	136,097.76	214,669.18	283,440.43	361,686.68	408,282.57	418,650.43	421,055.78
262-COMBUSTIBLES Y LUBRICANTES	3,783.90	12,109.33	19,327.51	28,402.19	40,333.88	51,936.53	59,219.14	69,245.07	78,698.13	87,078.82	94,403.32	102,553.65
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	279.73	279.73	279.73	279.73	279.73	279.73	279.73	279.73	3,252.94
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	201,008.67	1,016,556.78	1,996,554.30	2,342,518.49	2,587,387.24	3,753,259.49	5,456,909.14	5,513,450.83	5,717,425.64	6,280,683.07	7,159,731.12
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	71,901.70	73,080.27	75,860.63	75,860.63	75,860.63	101,155.27	101,155.27	101,155.27	115,729.15	115,729.15
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	30,870.74	30,870.74	30,870.74	30,870.74	46,348.42	54,750.21	55,754.67	60,357.35	70,774.32
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	160.58	160.58	160.58	160.58	1,767.72	2,548.97	2,548.97	2,548.97	3,028.43
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	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	150.45	150.45	150.45	150.45
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	0.00	3,452.44	3,452.44	3,452.44	3,452.44	5,946.73	7,166.73	7,166.73	7,166.73	14,128.15
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	0.00	0.00	24,181.77	25,933.56	25,933.56	30,187.14	41,771.07	41,771.07	41,771.07	41,771.07	53,064.82

USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	857.14	857.14	857.14	857.14	857.14	857.14	857.14	857.14
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	121,625.98	161,363.49	161,500.99	177,718.06	233,506.29	237,483.61	241,387.63	241,387.63	280,355.60	311,265.86	336,512.18
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	929.89	929.89	2,228.62	2,228.62	2,228.62	2,228.62	2,228.62	2,228.62	2,228.62
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	1,238.21	1,238.21	1,238.21	1,238.21	1,238.21	1,238.21	1,238.21	6,503.58
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	350.00	6,871.43	24,105.34	27,699.09	40,723.20	42,791.95	46,578.56	54,064.27	56,816.05	65,713.37	78,440.87
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	717.41	717.41	717.41	717.41	717.41	717.41	717.41	2,145.84
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	15,071.43	15,071.43	15,071.43	15,071.43	15,071.43	15,071.43	15,071.43	98,449.11	131,186.61	148,597.32
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	3,035.71	7,098.21	31,919.64	40,419.64	42,696.43	278,814.28
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	9,151.79	9,151.79	9,151.79	13,471.73	13,471.73	13,471.73	52,712.80	52,712.80	52,712.80
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	1,028.57	1,028.57	1,028.57	9,957.14	9,957.14	58,171.43
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	106,580.89	133,067.50	152,069.29	170,497.86	170,497.86	290,671.96
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	19,155.36	73,435.78	80,605.42	224,762.57	273,432.21	377,039.35
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	143,081.87	330,580.35	536,339.21	776,901.31	1,000,639.44	1,190,354.83	1,388,072.39	1,562,321.93	1,709,121.67	1,898,176.46	2,061,642.57	2,219,561.86
426-GASTOS DE ENTIERRO	18,562.50	37,125.00	51,975.00	61,875.00	86,625.00	106,425.00	123,750.00	143,550.00	158,400.00	170,775.00	185,625.00	200,475.00
<b>Total: 11400068-307-HOSPITAL PATULUL, SUCHITEPÉQUEZ</b>	<b>1,269,053.12</b>	<b>2,942,636.81</b>	<b>5,351,081.75</b>	<b>7,997,762.61</b>	<b>9,915,169.07</b>	<b>11,782,546.59</b>	<b>14,722,126.83</b>	<b>18,194,563.70</b>	<b>19,817,799.62</b>	<b>21,997,481.26</b>	<b>24,285,447.60</b>	<b>27,982,153.15</b>
<b>11400068-308-DIRECCIÓN DEPARTAMENTAL, RETALHULEU</b>												
011-PERSONAL PERMANENTE	79,022.19	158,044.38	237,066.57	316,088.76	395,110.95	474,133.14	553,155.33	632,177.52	711,199.71	790,221.90	869,244.09	919,286.03
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,035.42	2,070.84	3,106.26	4,141.68	5,177.10	6,212.52	7,247.94	8,283.36	9,318.78	10,354.20	11,389.62	12,264.62
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	8,421.47	16,842.94	25,264.41	33,685.88	42,107.35	50,528.82	59,408.19	67,876.78	76,298.25	90,319.72	98,741.19	104,484.27
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,396.45	4,524.37	4,524.37	3,747.77	3,747.77
022-PERSONAL POR CONTRATO	36,862.29	70,939.70	105,017.11	139,094.52	173,171.93	207,249.34	241,326.75	275,404.16	309,481.57	343,558.98	377,636.39	411,713.80
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	4,458.97	8,548.77	12,638.57	16,860.64	20,950.44	25,040.24	29,130.04	33,863.00	38,395.96	46,485.76	50,575.56	54,665.36
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	0.00	5,573.08	7,956.16	10,503.84	12,733.90	12,733.90	14,984.82	17,280.79	19,740.86	20,868.43	22,687.72
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	3,292.97	4,653.80	6,984.87	9,583.23	9,583.23	13,321.16	15,211.44	16,298.27	18,932.91	21,793.62
051-APORTE PATRONAL AL IGSS	19,712.41	38,955.28	59,942.12	79,947.44	100,149.99	138,936.38	179,859.87	201,052.01	221,497.70	241,438.27	261,421.16	295,881.82
071-AGUINALDO	9,743.34	19,254.61	28,765.88	38,277.15	47,788.42	57,299.69	66,810.96	76,699.26	86,210.53	95,721.80	105,233.07	112,315.95



292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	423.21	423.21	1,532.14	1,532.14	1,532.14	1,532.14	1,532.14	1,532.14	2,666.07	2,666.07	2,666.07
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	9,779.06	9,838.88	9,838.88	9,838.88	10,495.13
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	64.28	4,086.61	5,501.79	5,501.79	6,216.08	8,385.72	11,560.72	11,560.72	11,560.72	16,471.43	16,471.43
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.14	413.49	413.49	413.49	413.49
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	16,022.33	16,022.33	16,022.33	16,022.33	18,879.47	18,879.47	18,879.47
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	26,785.71
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	27,092.85	27,092.85	27,092.85	27,092.85	27,092.85	27,092.85	27,092.85	27,092.85	27,092.85
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	9,732.15	9,732.15	13,125.01	13,125.01	43,750.01	43,750.01	43,750.01	43,750.01	43,750.01
<b>Total: 11400068-308-DIRECCIÓN DEPARTAMENTAL, RETALHULEU</b>	<b>172,489.34</b>	<b>371,173.49</b>	<b>574,874.36</b>	<b>819,172.99</b>	<b>1,013,761.94</b>	<b>1,247,615.16</b>	<b>1,445,555.53</b>	<b>1,734,123.03</b>	<b>1,932,809.96</b>	<b>2,143,829.36</b>	<b>2,345,950.15</b>	<b>2,584,273.29</b>
<b>11400068-309-HOSPITAL RETALHULEU, RETALHULEU</b>												
011-PERSONAL PERMANENTE	1,343,118.75	2,683,836.51	4,021,220.59	5,359,046.58	6,699,304.88	8,062,959.69	9,422,932.45	10,773,219.40	12,123,620.18	13,455,691.62	14,782,679.63	16,117,333.27
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	218.91	431.92	638.60	845.28	1,051.96	1,258.64	1,465.32	1,672.00	1,878.68	2,085.36	2,292.04	2,498.72
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	25,472.48	50,146.69	75,008.14	99,650.01	124,008.38	148,383.08	172,842.36	196,919.56	220,821.76	244,210.62	267,675.32	291,367.98
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	180,692.70	375,595.63	564,583.60	787,334.31	966,845.65	1,184,601.17	1,406,210.38	1,673,880.83	1,916,645.18	2,248,618.43	2,487,995.55	2,725,115.97
021-PERSONAL SUPERNUMERARIO	33,417.16	64,295.43	121,720.23	149,788.75	174,197.20	238,231.38	324,545.00	444,500.70	479,174.84	591,624.73	674,545.24	849,354.97
022-PERSONAL POR CONTRATO	1,036,843.11	2,147,195.85	3,229,624.07	4,325,467.73	5,425,967.19	6,512,002.78	7,612,533.12	8,683,171.60	9,765,839.48	10,847,900.70	11,928,111.96	13,003,621.03
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	141,305.32	304,702.26	465,517.56	621,069.05	769,141.10	983,164.84	1,167,558.59	1,334,844.30	1,488,644.37	1,783,525.34	1,949,302.53	2,119,342.22
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	215,093.76	413,382.24	655,024.95	921,517.32	1,171,430.14	1,444,430.16	1,547,491.08	2,019,543.89	2,288,418.62	2,570,012.25	2,859,117.72	3,150,636.81
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	100,514.34	191,131.15	304,993.42	431,176.14	562,982.55	677,895.56	739,469.05	968,510.12	1,139,607.94	1,322,140.18	1,488,981.59	1,679,176.24
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	380,110.25	736,791.25	1,018,727.50	1,531,082.82	1,897,007.93	2,276,587.79	2,696,078.47	3,090,991.57	3,475,533.52	3,880,200.64	4,253,846.67	4,656,759.10
051-APORTE PATRONAL AL IGSS	549,420.74	1,095,710.42	1,655,646.56	2,269,879.39	2,836,873.57	3,834,045.68	4,860,317.25	5,563,774.57	6,176,697.91	6,791,019.98	7,395,477.68	8,438,615.80
071-AGUINALDO	203,237.54	412,359.16	620,723.41	827,995.22	1,035,562.25	1,247,217.29	1,461,510.99	1,675,349.80	1,882,731.52	2,095,105.76	2,304,899.11	2,521,979.53
072-BONIFICACIÓN ANUAL (BONO 14)	203,237.54	412,197.23	620,723.41	827,925.84	1,035,360.09	1,246,869.82	1,461,173.30	1,674,992.85	1,882,709.38	2,095,105.76	2,304,573.91	2,521,979.53
073-BONO VACACIONAL	4,824.00	10,248.00	18,108.00	19,620.30	27,244.07	38,440.07	47,452.07	50,945.48	61,213.69	71,761.69	82,255.23	106,500.00
111-ENERGÍA ELÉCTRICA	84,201.21	192,058.05	297,300.74	413,935.94	533,795.41	649,654.85	747,873.57	853,542.42	954,639.54	1,059,781.12	1,159,132.86	1,258,739.98
112-AGUA	0.00	60.00	90.00	120.00	150.00	180.00	210.00	240.00	270.00	300.00	330.00	360.00

113-TELEFONÍA	565.08	7,641.90	18,833.87	27,990.38	37,525.46	46,498.40	55,435.51	64,356.17	73,424.75	82,496.20	91,472.48	136,514.92
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	12,530.35	29,062.28	45,823.00	58,628.81	72,881.05	92,241.32	107,706.28	122,570.57	136,571.69	154,183.13	168,312.42	182,675.29
116-SERVICIOS DE LAVANDERÍA	0.00	14,129.46	28,258.92	42,388.38	56,517.84	70,178.55	83,839.26	97,499.97	111,160.68	128,437.47	145,714.26	180,267.84
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	3,021.43	14,985.72	14,985.72	17,250.01	35,142.87	35,142.87	35,142.87	37,283.94	38,248.23	44,154.48
133-VIÁTICOS EN EL INTERIOR	19,096.00	37,506.00	54,167.00	67,612.00	81,825.00	102,364.00	123,294.00	143,994.00	156,949.00	170,885.00	185,315.00	202,365.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	9,967.50	19,945.50	27,069.50	36,855.50	41,227.50	51,099.50	55,669.50	60,635.50	64,491.50	73,188.50	82,480.50	93,970.50
141-TRANSPORTE DE PERSONAS	0.00	22,750.00	44,200.00	44,200.00	73,000.00	101,150.00	101,150.00	146,600.00	149,650.00	165,350.00	198,250.00	216,300.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	20,446.43	40,892.86	61,339.29	81,785.72	102,232.15	122,678.58	143,125.01	163,571.44	184,017.87	204,464.30	245,357.16
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	616.07	20,598.21	20,598.21	20,598.21	20,598.21	20,598.21	20,598.21	20,598.21	20,598.21	20,598.21
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	696.43	4,178.58	4,178.58	4,178.58	4,178.58	6,964.30	6,964.30	6,964.30	7,660.73	8,357.16
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	125,529.50	165,189.33	165,189.33	183,711.65	215,233.96	248,708.97	248,708.97	305,455.42	330,901.86	465,678.65
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	1,639.29	5,233.94	5,233.94	14,032.33	14,509.12	16,071.62	16,271.62	30,469.30	30,919.30	38,402.52	40,798.95	48,998.95
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	6,245.54	13,006.74	13,006.74	13,006.74	13,006.74	13,006.74	13,006.74	13,006.74	13,006.74	13,006.74
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	3,589.29	3,589.29	7,290.18	11,861.61	11,861.61	11,861.61	11,861.61	16,665.18	16,665.18	22,236.62
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,276.77	49,495.48	152,792.79	164,846.38	199,917.82	251,537.47	268,076.77	268,076.77	342,376.77	403,394.63	529,773.23
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	6,250.00	104,858.04	170,866.97	192,831.26	202,563.40	391,366.63	564,543.86	668,050.59	734,382.73	802,597.02	1,850,831.32
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	21,875.00	44,194.91	44,194.91	44,194.91	47,494.91	123,655.62	123,655.62	145,887.76	166,066.33
182-SERVICIOS MÉDICO-SANITARIOS	535,492.57	1,016,413.96	2,465,810.43	3,965,375.51	4,928,546.41	5,530,008.13	5,684,823.00	8,696,868.16	9,749,969.41	11,075,369.55	12,280,956.42	13,650,244.23
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	5,677.42	16,677.42	27,677.42	38,677.42	49,677.42	60,677.42	71,677.42	82,677.42	93,677.42	104,677.42	126,677.42
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	39,941.96	39,941.96
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
197-SERVICIOS DE VIGILANCIA	0.00	35,892.86	71,785.72	107,678.58	143,571.44	179,464.30	215,357.16	251,250.02	287,142.88	323,035.74	358,928.60	430,714.32
199-OTROS SERVICIOS	0.00	69,501.78	139,003.56	210,155.34	289,878.83	361,211.68	432,332.21	503,495.06	572,173.91	658,995.35	736,203.93	897,395.02
211-ALIMENTOS PARA PERSONAS	131,735.48	165,414.06	643,209.80	909,344.63	1,160,354.90	1,455,230.24	1,766,368.64	2,043,075.34	2,313,961.73	2,707,450.75	3,172,293.60	4,010,976.29
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,928.57	10,875.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	526.79	526.79	526.79
232-ACABADOS TEXTILES	0.00	0.00	0.00	22,876.79	46,358.93	46,358.93	46,358.93	57,358.93	57,358.93	57,533.04	57,533.04	57,533.04

233-PRENDAS DE VESTIR	0.00	0.00	0.00	1,294.64	18,892.85	18,892.85	18,892.85	62,680.80	62,680.80	62,680.80	62,680.80	72,480.80
239-OTROS TEXTILES Y VESTUARIO	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	20,508.93
241-PAPEL DE ESCRITORIO	0.00	0.00	11,387.07	15,672.78	39,012.07	39,012.07	40,267.43	66,160.29	68,472.79	68,472.79	68,472.79	88,600.91
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,410.71	2,410.71	2,410.71	2,410.71
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	1,170.09	34,757.59	47,913.76	47,913.76	68,538.76	79,864.20	103,916.43	103,916.43	103,916.43	108,566.42	111,191.42
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,258.93	6,026.79	7,366.08	9,598.22	9,598.22	26,072.55	26,143.98	26,143.98	26,143.98	27,511.35	27,511.35
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
253-LLANTAS Y NEUMÁTICOS	0.00	2,939.29	2,939.29	3,889.29	3,889.29	3,889.29	3,889.29	8,353.58	8,353.58	10,023.58	10,023.58	10,023.58
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	895,840.31	1,034,876.03	1,034,876.03	1,188,484.06	1,809,449.34	1,864,233.93	1,939,783.04	2,331,818.58	2,870,657.37	3,270,033.94	3,607,556.05
262-COMBUSTIBLES Y LUBRICANTES	0.00	150,325.06	164,662.84	200,510.66	362,873.21	396,483.16	405,293.42	507,975.93	597,163.15	604,761.67	753,558.72	775,997.84
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,004.46	3,004.46	6,299.10	6,299.10	6,299.10
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	185,232.65	3,729,911.06	5,092,007.70	6,888,136.60	10,163,340.41	10,546,786.64	11,830,672.28	13,724,968.74	14,311,884.62	16,791,111.68	20,790,806.47	24,121,873.79
267-TINTES, PINTURAS Y COLORANTES	0.00	15,379.46	63,391.97	290,653.57	319,452.69	319,452.69	366,819.66	367,015.19	391,063.41	576,870.56	602,447.34	731,840.20
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	8,348.22	41,717.19	64,668.98	65,768.53	126,526.57	132,053.36	184,017.65	187,940.33	190,116.67	194,134.53	238,539.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	1,517.86	2,857.86	78,340.00	80,965.00	87,500.71	87,500.71	128,058.74	128,058.74	128,058.74	128,058.74
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,354.46	2,354.46	2,354.46
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	8,919.64	8,919.64	8,919.64
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	16,633.93	16,633.93	16,633.93
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,066.08	71,992.41	83,496.87
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	446.43	446.43	446.43
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	2,962.86	2,962.86	10,677.15	14,413.76	14,494.12	14,494.12
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,642.86	50,933.93	50,933.93	50,933.93
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	8,059.28	8,059.28	8,059.28	8,103.92	8,103.92	8,103.92
291-ÚTILES DE OFICINA	0.00	2,835.49	2,835.49	25,204.09	25,204.09	25,204.09	43,564.14	46,983.78	47,104.32	47,104.32	47,104.32	48,241.43
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	25,478.34	64,735.48	131,584.77	131,584.77	153,849.77	167,339.73	343,474.86	343,474.86	356,211.91	409,614.01	454,617.58



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	1,521.42
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	4,250.00	439,143.03	924,020.30	1,246,615.37	1,376,668.41	1,963,395.13	2,623,586.01	2,918,453.95	3,007,029.33	3,653,023.79	4,516,018.42	5,025,629.43
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	4,452.23	4,452.23	4,894.19	4,894.19	90,722.14	90,722.14	90,722.14	105,396.24	120,123.38	220,011.78
298-ACCESORIOS Y REPUESTOS EN GENERAL	2,428.57	5,678.21	7,267.32	34,677.35	46,102.35	58,622.92	59,747.19	93,006.98	94,594.66	101,427.91	110,035.23	151,462.56
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	191.07	191.07	3,785.71	3,785.71	3,785.71	4,750.00	20,000.00	31,053.57
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	12,410.71	68,464.28	68,464.28	222,446.42	222,446.42	222,446.42	242,357.13	296,830.35	428,616.06	456,339.27
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	21,696.43	248,296.43	349,992.86	521,479.05	561,996.91	649,005.83	730,791.54	845,568.32	1,006,282.60	1,339,809.39
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	1,959.82	1,959.82	1,959.82	1,959.82	1,959.82	15,013.39	15,013.39	15,013.39	15,013.39	15,013.39	15,013.39
326-EQUIPO PARA COMUNICACIONES	0.00	3,133.93	3,133.93	6,267.86	111,611.61	111,611.61	166,026.79	166,026.79	166,026.79	166,026.79	166,026.79	192,812.50
328-EQUIPO DE CÓMPUTO	0.00	29,017.86	34,821.43	98,571.43	98,571.43	138,214.29	169,017.86	259,754.47	336,281.25	474,862.51	518,344.66	518,344.66
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	33,495.54	33,495.54	109,768.79	109,768.79	122,477.72	252,334.86	252,334.86	252,334.86	255,325.93	274,536.64	471,599.14
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	862,199.72	2,025,934.07	3,336,091.88	4,449,946.36	6,143,552.21	7,363,815.12	8,597,079.38	10,249,364.85	11,219,052.15	12,415,209.78	13,800,043.77	15,279,162.78
426-GASTOS DE ENTIERRO	0.00	71,775.00	97,762.50	126,225.00	160,875.00	193,050.00	237,600.00	277,200.00	314,325.00	341,550.00	363,825.00	386,100.00
<b>Total: 11400068-309-HOSPITAL RETALHULEU, RETALHULEU</b>	<b>6,266,845.02</b>	<b>17,991,907.86</b>	<b>28,562,635.97</b>	<b>39,865,566.30</b>	<b>51,887,709.27</b>	<b>61,754,097.76</b>	<b>71,611,888.44</b>	<b>85,341,889.75</b>	<b>94,325,018.93</b>	<b>107,268,019.89</b>	<b>121,597,743.24</b>	<b>137,815,712.24</b>
<b>11400068-310-CONSULTORIO PUERTO CHAMPERICO, RETALHULEU</b>												
011-PERSONAL PERMANENTE	57,346.55	114,693.10	172,039.65	237,531.29	300,528.96	363,289.21	419,821.43	477,167.98	534,514.53	591,861.08	649,207.63	715,600.10
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	261.04	522.08	783.12	1,044.16	1,305.20	1,566.24	1,827.28	2,088.32	2,349.36	2,610.40	2,871.44	3,132.48
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,108.34	2,216.68	3,325.02	4,433.36	5,541.70	6,650.04	7,657.72	8,678.56	9,699.40	10,720.24	11,741.08	12,761.92
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	7,142.98	14,285.96	21,428.94	32,585.87	40,429.99	48,274.11	55,361.41	62,497.10	72,581.23	85,316.92	92,452.61	100,915.45
021-PERSONAL SUPERNUMERARIO	4,072.01	4,972.60	4,972.60	10,622.87	10,790.46	10,790.46	10,790.46	10,790.46	15,973.67	16,328.91	16,328.91	21,182.33
022-PERSONAL POR CONTRATO	16,803.13	33,606.26	47,624.51	59,349.32	71,074.13	82,798.94	94,523.75	114,111.76	130,914.89	147,718.02	164,521.15	181,324.28
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,873.46	5,300.49	7,231.57	9,656.89	11,283.95	12,911.01	14,538.07	17,207.50	20,226.61	25,767.95	28,068.21	31,058.40
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	7,101.79	13,222.67	19,262.37	25,530.40	29,331.43	35,452.31	42,263.75	47,913.79	53,563.83	53,563.83	63,528.58	70,370.44
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	0.00	2,292.09	4,235.22	4,235.22	4,235.22	4,235.22	4,235.22	7,019.41	7,019.41	7,019.41
051-APORTE PATRONAL AL IGSS	14,997.14	29,125.52	42,576.51	58,482.30	73,284.52	100,015.90	128,076.28	142,374.93	157,772.82	171,229.62	185,907.44	214,738.59
071-AGUINALDO	6,632.57	13,000.86	19,062.02	26,115.42	32,436.60	38,757.78	44,620.53	51,138.55	57,861.09	64,171.99	70,457.94	77,902.16
072-BONIFICACIÓN ANUAL (BONO 14)	6,632.57	13,000.86	19,062.02	26,101.45	32,436.60	38,757.78	44,620.53	51,138.55	57,856.43	64,171.99	70,457.94	77,902.16

073-BONO VACACIONAL	300.00	300.00	912.00	912.00	912.00	912.00	912.00	912.00	1,212.00	1,812.00	2,112.00	3,900.00
111-ENERGÍA ELÉCTRICA	0.00	9,267.10	29,039.57	40,787.53	53,553.71	64,659.48	73,653.03	84,431.36	94,018.09	103,294.96	110,977.39	118,626.25
112-AGUA	15.00	15.00	45.00	60.00	75.00	90.00	105.00	120.00	135.00	150.00	165.00	180.00
113-TELEFONÍA	4,674.38	9,674.39	14,785.80	19,700.99	24,455.46	30,028.01	34,964.13	39,563.98	44,135.54	48,694.01	53,209.96	57,696.90
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	684.64	1,354.28	2,053.92	2,738.56	3,408.20	4,107.84	4,792.48	5,477.12	6,161.76	6,846.40	7,531.04	8,215.68
116-SERVICIOS DE LAVANDERÍA	0.00	650.00	1,300.00	1,950.00	1,950.00	3,250.00	3,900.00	4,550.00	5,200.00	5,850.00	6,500.00	7,800.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	999.64	999.64	999.64	999.64	1,999.28	1,999.28
133-VIÁTICOS EN EL INTERIOR	240.00	1,600.00	2,935.00	4,285.00	4,640.00	6,160.00	6,655.00	8,545.00	9,820.00	12,074.72	14,166.37	15,999.08
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	992.00	992.00	2,969.00	2,969.00	3,935.00	4,930.00	7,239.00	8,239.00	9,234.60	15,224.82	15,224.82
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	355.35	587.50	745.54	861.62	1,657.16	1,657.16	1,841.99	2,017.00	2,154.51
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	308.04	308.04
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	732.14	1,464.28	1,464.28
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	21,719.37	21,719.37
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
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	9,357.14	9,357.14
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	4,464.29	4,464.29	17,138.40	17,138.40	19,370.54	21,066.97	21,066.97	26,424.11	36,513.39	39,816.96
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	21,424.11	30,419.65	30,419.65	30,419.65	30,419.65	104,151.80	104,151.80	104,151.80	104,151.80	125,491.09
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	25,560.71	37,236.60	84,635.73	106,916.97	142,196.43	177,823.20	217,924.10	283,428.96	309,165.55	408,252.51	442,009.68	545,186.48
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	7,500.00
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	53,357.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	15,803.57	31,607.14	47,410.71	63,214.28	79,017.85	94,821.42	110,624.99	126,428.56
199-OTROS SERVICIOS	3,000.00	9,000.00	15,000.00	26,334.82	37,394.64	48,454.46	62,692.67	73,917.49	84,977.31	96,257.13	109,611.24	120,836.06
211-ALIMENTOS PARA PERSONAS	0.00	2,277.68	2,599.11	2,933.93	3,268.75	3,603.57	6,974.10	7,308.92	7,643.74	7,978.56	8,313.38	9,143.74
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	1,758.93	1,758.93	1,758.93	1,758.93	1,758.93	1,758.93



PERSONAL PERMANENTE												
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,575.00	3,150.00	4,462.50	5,862.50	7,262.50	8,662.50	10,062.50	11,462.50	12,862.50	14,262.50	15,662.50	17,062.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	9,685.13	19,370.26	28,332.38	38,002.93	47,673.48	57,344.03	70,560.68	81,292.81	91,739.95	110,987.09	121,507.67	134,203.75
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	12,237.17	12,600.13	18,527.13	23,115.77	23,115.77	23,115.77	26,626.12	28,657.45	40,133.73
022-PERSONAL POR CONTRATO	10,156.64	20,313.28	30,469.92	40,626.56	50,783.20	84,187.97	108,758.45	133,328.93	157,899.41	182,469.89	207,040.37	231,610.85
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,346.40	2,692.80	4,039.20	7,250.55	8,596.95	13,514.41	17,202.40	20,249.95	23,297.50	30,039.19	33,372.69	38,118.85
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	8,004.22	14,125.10	20,164.80	24,402.33	27,321.52	33,217.98	38,381.07	42,531.51	48,785.30	55,497.99	61,988.10	67,646.99
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	2,155.82	3,503.01	3,503.01	3,503.01	3,503.01	3,503.01
051-APORTE PATRONAL AL IGSS	16,205.36	32,040.27	46,902.21	64,193.15	80,197.75	117,263.50	158,386.44	178,165.65	197,492.76	217,658.17	237,479.08	276,585.11
071-AGUINALDO	7,231.53	14,463.06	21,221.58	29,488.54	36,705.49	46,353.70	55,680.77	64,625.46	73,570.15	82,807.37	91,921.34	101,822.39
072-BONIFICACIÓN ANUAL (BONO 14)	7,231.53	14,463.06	21,221.58	29,458.29	36,705.49	46,353.70	55,680.77	64,625.46	73,570.15	82,807.37	91,921.34	101,822.39
073-BONO VACACIONAL	300.00	300.00	624.00	624.00	624.00	1,571.54	1,571.54	1,571.54	1,871.54	2,471.54	3,071.54	3,900.00
111-ENERGÍA ELÉCTRICA	0.00	7,350.84	21,558.79	28,589.99	35,074.83	42,614.38	49,672.32	58,182.53	67,681.50	76,108.86	85,480.48	93,204.88
112-AGUA	0.00	133.93	267.86	401.79	535.72	669.65	803.58	937.51	1,071.44	1,205.37	1,339.30	1,607.16
113-TELEFONÍA	3,750.00	3,750.00	16,540.20	22,053.60	23,817.00	25,156.29	25,156.29	42,834.87	42,834.87	49,263.45	49,263.45	68,742.03
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,540.17	2,053.56	2,566.95	3,080.34	3,593.73	3,593.73	4,620.51	5,133.90	5,647.29	6,160.68	6,674.07
116-SERVICIOS DE LAVANDERÍA	900.00	900.00	3,300.00	4,300.00	5,900.00	8,000.00	9,100.00	13,040.00	15,640.00	17,740.00	19,606.00	22,206.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	4,991.12	6,397.37	6,397.37	6,397.37	14,998.26	14,998.26
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	2,770.00	4,435.00	4,910.00	8,375.00	10,223.00	12,213.00	14,928.00	17,573.82	24,614.89	30,732.86
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	2,000.00	2,375.00	2,375.00	2,375.00	6,095.00	6,095.00	6,095.00	6,095.00	6,195.00
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	1,200.00
142-FLETES	0.00	127.68	410.70	952.65	977.65	1,346.38	1,589.22	1,810.20	2,058.40	5,279.82	30,111.08	37,403.20
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	13,392.86	26,785.72	40,178.58	53,571.44	66,964.30	80,357.16	93,750.02	107,142.88	120,535.74	133,928.60	160,714.32
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	2,642.86	2,642.86	2,642.86	2,642.86	2,642.86	3,446.43	3,446.43	6,346.01	11,999.59	11,999.59
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,370.54	1,370.54	1,370.54	1,370.54	2,999.11
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	3,392.86	5,142.86	5,142.86	5,142.86	5,142.86	5,142.86	8,742.86	8,742.86	8,742.86	8,742.86

165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	1,160.00	2,020.00	2,020.00	2,020.00	2,020.00	2,020.00	2,020.00	3,000.00	3,000.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	3,750.00	3,750.00	3,750.00	6,950.00	6,950.00	6,950.00	6,950.00	14,150.00	14,150.00
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	19,337.51	19,337.51	19,337.51	19,337.51	19,337.51	28,757.15	28,757.15	28,757.15	45,854.47	47,999.11
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	1,339.29	8,114.29	8,114.29	21,105.36	27,355.36	85,561.67	87,711.67	103,861.67	110,372.38	145,572.37
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	2,857.15	5,982.15	9,107.15	23,222.33	23,222.33	23,222.33	52,686.61	57,150.89	67,284.82	70,000.00
182-SERVICIOS MÉDICO-SANITARIOS	13,776.79	62,789.00	177,838.81	263,183.44	373,448.82	453,404.89	540,927.75	596,428.25	703,331.10	770,087.03	1,000,733.05	1,208,964.30
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	24,859.70	24,859.70	24,859.70	24,859.70	24,859.70	24,859.70	24,859.70
197-SERVICIOS DE VIGILANCIA	5,535.71	5,535.71	11,303.57	22,428.57	38,321.43	38,321.43	38,321.43	59,660.71	59,660.71	65,017.85	70,374.99	81,089.27
199-OTROS SERVICIOS	7,276.50	14,276.50	21,849.36	34,168.88	44,799.71	59,352.44	60,876.13	88,002.49	103,506.55	123,382.03	138,270.72	151,366.12
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	2,772.33	6,325.90	6,808.05	6,808.05	7,263.41	9,329.57	9,811.71	10,186.71	13,659.93
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,339.97	6,339.97
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,029.00	6,029.00	6,029.00	6,029.00	10,299.97
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	10,887.50	10,887.50	10,887.50	10,887.50	10,887.50	10,887.50	10,887.50	23,197.23	23,197.23
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	15,243.66	15,243.66	15,243.66	15,243.66	15,243.66	15,243.66	15,243.66	15,243.66	15,243.66	15,243.66	15,243.66
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	9,401.79	11,171.33	11,171.33
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00	240.00	240.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	62.14	62.14	62.14	62.14	62.14	62.14	62.14
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	2,321.43	2,321.43	2,834.82	3,347.17	4,405.21	4,405.21	4,405.21	4,405.21	4,405.21	6,431.10
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	1,198.21	1,198.21	4,410.58	5,331.14	5,677.35	5,677.35	6,656.24	6,656.24	7,384.33	11,831.99
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	228.00	159,777.37	394,263.52	396,135.82	528,855.81	529,024.56	730,228.97	959,897.56	1,166,256.87	1,166,256.87	1,556,418.38	1,955,560.44
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	20,919.64	21,208.93
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	2,625.00	2,625.00	2,625.00	2,870.53	14,102.67	14,102.67	14,102.67	14,102.67	15,169.63	15,169.63
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	6,428.57	6,428.57	6,428.57	6,428.57	6,428.57	6,428.57
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294.64	394.64	4,337.32
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	0.00	3,152.37	3,152.37	3,152.37	3,152.37	3,152.37	3,152.37	6,224.16
295-ÚTILES MENORES, SUMINISTROS E	0.00	0.00	12,837.05	12,837.05	12,837.05	12,837.05	31,619.01	32,542.23	33,319.02	33,319.02	37,219.48	41,239.03

INSTRUMENTAL MEDICO-QUIRURGICOS, DE												
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	891.07	891.07	891.07	891.07	891.07	891.07
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	8,013.40	8,013.40	9,543.40	9,543.40	9,543.40	9,543.40	9,543.40
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	3,142.00	3,142.00	3,142.00	3,942.00	3,942.00	3,942.00	3,942.00	5,000.00	5,000.00
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	10,839.29	10,839.29	10,839.29	22,593.75	25,398.21	25,398.21
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	7,178.57	7,178.57	7,178.57	7,178.57	7,178.57	7,178.57	7,178.57
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,508.00	12,508.00	12,508.00	12,508.00	12,508.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	38,883.93	61,116.07	61,116.07	61,116.07	61,116.07	61,116.07	61,116.07	61,116.07	127,767.85	136,667.85
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	26,250.01	48,125.01	48,125.01	48,125.01	65,625.01	74,196.44	74,196.44	74,196.44	74,196.44	74,196.44
<b>Total: 11400068-311-CONSULTORIO SAN FELIPE, RETALHULEU</b>	<b>168,249.90</b>	<b>555,829.73</b>	<b>1,205,036.79</b>	<b>1,574,773.88</b>	<b>2,011,682.27</b>	<b>2,401,318.63</b>	<b>2,998,089.48</b>	<b>3,648,023.42</b>	<b>4,209,529.73</b>	<b>4,562,116.90</b>	<b>5,602,881.47</b>	<b>6,583,924.58</b>
<b>11400068-312-HOSPITAL MALACATÁN, SAN MARCOS</b>												
011-PERSONAL PERMANENTE	413,301.82	826,603.64	1,239,905.46	1,642,835.05	2,045,764.64	2,442,796.42	2,839,406.93	3,229,041.98	3,625,002.18	4,013,284.65	4,401,567.12	4,801,375.54
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	5.83	11.66	17.49	23.32	29.15	34.98	40.81	46.64	46.64	46.64	46.64	46.64
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	9,289.64	18,579.28	27,868.92	37,008.07	46,419.06	55,664.96	64,910.86	73,996.34	82,760.98	91,525.62	100,290.26	109,054.90
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	54,666.38	110,103.49	167,457.14	222,130.81	275,442.56	328,016.13	386,079.71	455,877.86	522,336.45	619,998.64	688,848.06	749,815.38
021-PERSONAL SUPERNUMERARIO	9,132.54	17,382.11	21,267.34	38,204.64	49,177.09	76,623.65	96,476.61	122,858.12	151,998.50	178,252.73	205,638.10	267,155.07
022-PERSONAL POR CONTRATO	230,581.11	462,249.71	693,538.39	924,827.07	1,156,115.75	1,387,404.43	1,618,693.11	1,849,981.79	2,081,270.47	2,312,559.15	2,531,082.13	2,742,878.65
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	31,899.65	64,243.44	95,367.00	131,741.83	163,962.52	199,781.54	233,274.44	267,893.93	302,748.93	365,945.75	400,866.90	438,952.16
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	30,800.04	59,882.47	97,829.31	153,011.62	188,334.74	227,388.97	267,541.10	303,276.60	335,588.49	373,778.80	401,948.14	437,598.55
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	31,295.06	48,755.53	58,526.08	65,428.59	83,390.12	87,692.73	94,770.93	110,612.37	121,663.76	137,365.30	156,712.44	178,941.23
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	44,402.96	86,350.52	127,370.71	170,208.47	210,322.28	250,819.19	287,653.34	328,559.51	356,578.31	412,686.33	455,546.41	497,101.79
051-APORTE PATRONAL AL IGSS	132,282.75	262,492.57	393,289.35	526,376.39	656,651.89	893,844.40	1,145,907.82	1,279,030.57	1,410,255.90	1,544,057.64	1,674,645.97	1,918,869.96
071-AGUINALDO	55,224.10	110,401.94	165,216.08	220,283.27	274,791.51	330,209.61	384,959.80	439,723.35	495,114.22	549,637.75	603,244.55	660,040.99
072-BONIFICACIÓN ANUAL (BONO 14)	55,224.10	110,401.94	165,216.08	220,241.41	274,791.51	330,209.61	384,959.80	439,659.40	495,088.72	549,637.75	603,217.26	660,040.99
073-BONO VACACIONAL	900.00	1,524.00	2,760.00	3,060.00	4,260.00	7,020.00	8,820.00	8,880.00	11,304.00	14,364.00	18,553.05	27,600.00
111-ENERGÍA ELÉCTRICA	53,084.28	80,012.20	109,858.70	152,261.12	212,549.18	281,202.77	329,294.05	372,680.94	416,780.23	461,046.90	467,032.96	517,762.43
112-AGUA	0.00	600.00	600.00	6,600.00	6,600.00	6,600.00	6,600.00	18,600.00	24,100.00	30,100.00	30,100.00	36,100.00



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	18,850.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	14,805.49	14,805.49	14,805.49	14,805.49	14,805.49	14,805.49	14,805.49
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	24,020.00
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	18,156.96	18,156.96	18,156.96	18,156.96	18,156.96	33,933.75	33,933.75	33,933.75
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	9,600.00	9,600.00	9,600.00	19,800.00	19,800.00	19,800.00	41,800.00	41,800.00	41,800.00	63,800.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	47,801.25	57,363.75	57,363.75	65,363.75	65,697.14	65,697.14	135,660.92	135,660.92	135,660.92	145,637.71
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	914.36	3,600.37	3,600.37	3,600.37	3,600.37	3,600.37	3,600.37	3,600.37	3,600.37	3,600.37	8,869.62
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	300.00	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	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00
253-LLANTAS Y NEUMÁTICOS	2,500.00	2,500.00	2,500.00	3,616.07	3,616.07	3,616.07	3,616.07	3,616.07	3,616.07	3,616.07	7,973.21	19,401.78
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	714.29	714.29	1,642.86	1,812.50	3,284.37	4,310.93	4,310.93	4,596.64	4,766.28	4,819.85	6,188.60
262-COMBUSTIBLES Y LUBRICANTES	80,411.20	81,022.81	108,977.28	148,589.76	154,606.62	154,606.62	157,306.62	212,525.01	212,525.01	214,931.24	251,002.31	275,631.04
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	550.07	550.07	550.07	550.07	550.07	550.07	550.07	550.07	550.07	550.07	550.07
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	228,982.90	693,303.46	2,016,435.62	2,943,045.06	3,401,884.34	3,930,876.66	5,108,705.91	5,924,237.32	6,309,516.28	7,237,337.83	8,943,537.60	10,114,561.26
267-TINTES, PINTURAS Y COLORANTES	0.00	37,177.22	49,152.67	49,152.67	60,670.53	72,161.20	72,161.20	72,161.20	159,102.27	159,102.27	159,102.27	159,102.27
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	17,330.71	21,435.54	25,475.25	25,475.25	30,050.25	38,790.65	49,723.86	57,320.27	61,486.93	69,428.00	88,770.81
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	7,160.72	10,589.29	15,500.00	15,500.00	23,281.26	23,906.26	23,906.26	23,906.26	33,893.76	33,893.76	33,893.76
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,227.68
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	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	3,086.69
286-HERRAMIENTAS MENORES	0.00	0.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,964.29
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	312.50
291-ÚTILES DE OFICINA	0.00	11,057.99	11,057.99	11,057.99	11,057.99	11,057.99	14,768.53	19,818.53	19,818.53	23,791.74	23,791.74	26,399.78
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	0.00	14,244.14	14,404.85	21,717.35	21,717.35	26,914.21	28,637.09	30,482.14	31,205.35	31,205.35	45,374.55



USO PERSONAL												
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	21.43	21.43	21.43	21.43	21.43	21.43
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286.18	286.18	286.18	286.18	286.18
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	31,198.76	38,129.78	40,853.45	76,563.57	104,671.78	129,287.31	185,484.73	214,573.12	275,786.78	378,411.80	408,384.57	667,175.16
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	2,397.32	2,759.25	4,979.25	4,979.25	4,979.25	6,497.11	6,497.11	11,007.11	16,891.04	20,091.93	22,281.22	47,806.40
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	10,133.57	10,133.57	34,133.57	44,516.60	44,516.60	56,071.07	56,071.07	76,630.00	83,031.79	102,978.21	113,022.69
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	5,375.00	10,160.00	10,160.00	11,854.05	11,854.05	11,854.05	11,854.05	11,854.05	12,627.09
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	51,406.25	89,389.82	89,389.82	143,083.75	162,583.75	185,533.75	208,233.75	293,533.75	311,033.75
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	80,352.68	162,584.82	177,138.39	185,138.39	206,124.99	236,435.71	236,435.71	236,435.71	280,319.64
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,482.14	28,482.14	28,482.14	103,482.14	103,482.14
326-EQUIPO PARA COMUNICACIONES	0.00	15,357.14	15,357.14	15,357.14	15,357.14	15,357.14	15,357.14	26,111.14	39,511.14	44,600.43	64,154.00	64,154.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	23,500.00	47,300.00	68,550.00	182,284.29	198,043.21	215,096.78	215,096.78	264,025.35	264,025.35	302,976.24
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	29,062.50	36,762.50	117,646.42	134,710.71	181,673.21	181,673.21	255,061.60	288,120.53	314,620.53	369,424.09
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	252,240.15	730,855.20	1,132,702.29	1,467,242.93	1,788,159.71	2,142,913.33	2,536,336.40	2,786,372.45	3,222,661.60	3,480,546.01	3,809,439.48	4,235,341.73
426-GASTOS DE ENTIERRO	3,712.50	19,800.00	28,462.50	48,262.50	50,737.50	50,737.50	55,687.50	70,537.50	79,200.00	85,387.50	85,387.50	120,037.50
<b>Total: 11400068-312-HOSPITAL MALACATÁN, SAN MARCOS</b>	<b>2,351,635.63</b>	<b>5,174,111.60</b>	<b>9,281,809.08</b>	<b>12,756,801.68</b>	<b>16,290,576.54</b>	<b>19,423,933.81</b>	<b>23,411,836.10</b>	<b>26,782,217.01</b>	<b>30,196,087.18</b>	<b>33,650,506.30</b>	<b>38,294,785.07</b>	<b>43,642,817.88</b>
<b>11400068-313-HOSPITAL EL TUMBADOR, SAN MARCOS</b>												
011-PERSONAL PERMANENTE	413,489.25	826,978.50	1,240,922.92	1,654,867.34	2,068,811.76	2,482,756.18	2,907,680.69	3,330,625.25	3,753,569.81	4,164,789.56	4,576,009.31	4,994,832.15
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	272.42	544.84	817.26	1,089.68	1,362.10	1,634.52	1,906.94	2,179.36	2,451.78	2,724.20	2,996.62	3,269.04
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	9,742.67	19,367.73	28,992.79	38,729.86	48,592.93	58,671.50	68,505.45	78,363.87	88,163.95	97,643.19	107,122.43	116,833.08
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	55,516.94	113,916.13	183,081.73	247,463.84	303,028.34	366,825.85	425,770.85	484,528.13	564,572.96	669,878.82	740,488.75	808,211.34
021-PERSONAL SUPERNUMERARIO	16,268.85	41,605.65	52,678.78	86,691.92	107,896.49	128,633.50	141,995.22	174,325.51	220,324.24	242,817.48	254,046.60	282,236.01
022-PERSONAL POR CONTRATO	184,522.54	369,045.08	553,567.62	752,504.00	960,696.68	1,159,633.06	1,356,330.11	1,550,307.96	1,737,974.70	1,943,207.03	2,139,498.85	2,333,476.70
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	27,718.06	56,776.10	84,824.93	120,183.30	151,755.52	182,086.62	210,983.41	242,938.13	275,578.16	336,450.53	364,883.92	397,328.28
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	62,490.69	112,144.85	163,266.49	225,289.27	272,961.43	320,955.09	382,226.42	435,830.06	495,408.91	549,298.77	606,544.41	671,521.27
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	12,823.31	22,665.44	33,355.74	45,854.37	57,474.01	70,098.98	84,402.00	96,175.55	108,882.68	130,287.37	142,226.89	155,348.01
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	48,980.39	91,313.50	131,618.44	176,156.85	217,596.98	259,629.03	303,343.43	344,514.21	386,282.80	428,821.89	473,237.83	516,238.95
051-APORTE PATRONAL AL IGSS	130,428.99	257,564.81	387,847.30	526,648.79	659,680.86	893,965.30	1,149,652.34	1,282,216.32	1,424,701.60	1,559,256.36	1,691,154.27	1,929,909.56

071-AGUINALDO	52,024.52	104,826.55	156,414.55	211,240.82	265,612.63	319,276.55	373,033.90	428,060.79	483,579.61	537,597.08	589,971.31	644,218.95
072-BONIFICACIÓN ANUAL (BONO 14)	52,024.52	104,794.89	156,414.55	211,156.74	265,612.63	319,276.55	373,033.90	427,982.42	483,539.12	537,597.08	589,971.31	644,218.95
073-BONO VACACIONAL	1,500.00	3,312.00	5,748.00	5,748.00	7,848.00	11,748.00	14,748.00	15,396.00	19,032.00	21,732.00	24,915.84	29,100.00
111-ENERGÍA ELÉCTRICA	8,130.77	13,603.92	24,826.88	45,044.22	55,130.44	67,344.82	72,917.48	84,610.61	95,871.91	108,898.81	120,786.08	147,668.31
112-AGUA	0.00	0.00	0.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	48.00
113-TELEFONÍA	6,065.16	14,212.69	18,469.68	18,947.40	20,085.45	20,741.64	34,103.28	36,461.37	41,907.80	53,318.52	62,355.63	126,534.22
114-CORREOS Y TELÉGRAFOS	34.82	88.39	249.10	388.38	489.28	804.01	1,001.33	1,105.79	1,298.64	1,501.89	1,959.92	2,336.04
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	821.43	3,249.11	4,449.11	7,291.97	10,172.77	11,372.77	14,515.62	16,533.92	18,508.47	20,404.90	22,741.95	25,322.75
116-SERVICIOS DE LAVANDERÍA	2,601.00	6,220.00	8,822.00	12,439.00	15,574.00	18,714.00	21,844.00	24,971.00	28,089.00	31,218.00	34,358.00	37,488.00
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	2,999.29	10,625.19
133-VIÁTICOS EN EL INTERIOR	12,351.00	32,755.00	52,687.00	75,224.00	89,724.00	114,126.00	130,714.00	147,143.00	159,520.19	182,211.76	206,831.98	236,476.23
135-OTROS VIÁTICOS Y GASTOS CONEXOS	8,000.00	71,872.00	116,797.00	146,543.00	180,107.00	204,711.00	274,391.00	322,639.00	358,895.00	390,207.35	457,980.01	511,309.77
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	3,169.64	3,169.64	3,169.64	4,642.85	5,848.21	5,848.21	5,848.21	5,848.21
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	12,000.00	20,950.00	28,450.00	50,950.00	64,375.00	83,850.00	95,825.00	107,800.00	119,775.00	131,750.00	148,200.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	102.68	102.68	102.68	102.68	102.68	102.68
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	785.71	785.71	785.71	785.71	785.71	1,571.42	1,571.42	1,571.42	9,363.42	9,363.42	9,363.42
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	3,450.00	3,450.00	4,566.07	4,566.07	9,266.07	9,266.07	16,766.07	16,766.07	16,766.07	18,616.07	57,966.07
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	1,718.75	6,879.46	6,879.46	6,879.46	10,656.25	10,656.25	14,000.00	14,852.68	27,437.51
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	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	14,225.00	16,285.00	16,285.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	3,138.39	4,578.39	4,578.39	4,578.39	4,578.39	4,578.39	20,711.61	20,711.61
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	21,476.60	23,929.80	105,155.16	217,132.84	225,627.84	248,578.48	324,014.46	340,508.92	380,959.82	405,245.53
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	4,995.54	4,995.54	4,995.54	27,227.69	27,959.83	27,959.83	27,959.83	28,834.83	28,834.83	34,392.86	78,482.14
182-SERVICIOS MÉDICO-SANITARIOS	509,370.65	886,550.53	1,101,050.59	1,733,580.14	2,244,049.62	2,741,053.03	3,517,549.10	4,378,477.80	4,793,918.78	5,956,908.69	6,979,899.72	7,900,393.67
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	5,500.00	11,000.00	16,500.00	22,000.00	27,500.00	33,000.00	38,500.00	44,000.00	49,500.00	55,000.00	66,000.00



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	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	12,077.68
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	475.00	9,173.13	9,173.13	9,173.13	9,173.13	15,104.47	18,114.42	20,345.13	23,442.85	23,727.85	27,492.22
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	12,099.17	14,651.40	15,520.15	16,002.29	21,992.83	25,338.54	33,015.32	33,015.32	33,015.32	35,129.52
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	3,014.42	15,713.92	26,244.87	62,165.47	83,790.44	119,859.20	142,032.94	146,212.18	175,840.51	196,798.20
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	5,816.97	5,816.97	5,816.97	5,816.97	6,736.61	6,736.61	7,658.04	9,194.20	9,194.20	9,997.77	48,808.80
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	3,714.29	4,955.90	4,955.90	4,955.90	6,334.47	17,356.79	20,602.33	26,300.55	51,796.08	68,360.37	108,539.65
299-OTROS MATERIALES Y SUMINISTROS	0.00	61.00	61.00	61.00	61.00	61.00	61.00	5,194.93	5,194.93	5,194.93	5,194.93	5,194.93
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	30,250.00	33,803.57	33,803.57	33,803.57	33,803.57	33,803.57	52,119.65
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	16,696.43	28,357.14	44,870.53	137,723.21	154,241.07	156,339.28	156,339.28	198,165.16	321,522.30
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	50,357.15	50,357.15	50,357.15	50,357.15	50,357.15	71,875.01
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	27,276.79	111,160.72	158,808.55	353,189.81	444,650.99	524,918.85	547,200.99	547,200.99
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	4,216.07	19,613.69	20,566.07	33,428.57	59,923.21	59,923.21	253,575.88
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	216,148.21	455,230.48	689,812.22	907,515.15	1,200,270.01	1,506,469.16	1,795,564.49	1,878,537.92	2,321,761.47	2,529,822.62	3,140,671.66	3,365,174.88
426-GASTOS DE ENTIERRO	4,950.00	13,612.50	22,275.00	29,700.00	38,362.50	49,500.00	61,875.00	68,062.50	76,725.00	84,150.00	102,712.50	110,137.50
<b>Total: 11400068-313-HOSPITAL EL TUMBADOR, SAN MARCOS</b>	<b>1,911,147.82</b>	<b>3,911,296.47</b>	<b>6,189,761.34</b>	<b>8,663,152.27</b>	<b>11,205,969.89</b>	<b>14,336,438.69</b>	<b>17,218,743.33</b>	<b>20,128,388.89</b>	<b>22,708,196.74</b>	<b>26,705,736.50</b>	<b>30,607,123.66</b>	<b>36,407,813.83</b>
<b>11400068-314-CONSULTORIO TECÚN UMÁN, SAN MARCOS</b>												
011-PERSONAL PERMANENTE	146,129.71	292,259.42	438,389.13	578,199.76	718,010.39	858,525.80	998,791.60	1,139,057.40	1,279,323.20	1,427,593.16	1,574,178.04	1,720,762.92
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,587.50	7,116.66	10,645.82	13,912.48	17,470.82	20,883.32	24,295.82	27,708.32	31,120.82	34,620.82	38,120.82	41,620.82
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	19,376.38	41,499.49	63,869.67	85,700.65	104,298.01	122,941.93	141,565.05	167,223.35	187,384.89	224,598.98	249,576.49	269,448.81
021-PERSONAL SUPERNUMERARIO	4,340.94	8,661.24	10,756.87	16,407.14	21,809.76	26,317.70	29,109.72	45,101.20	61,218.40	77,101.90	89,809.96	95,108.91
022-PERSONAL POR CONTRATO	230,852.50	470,242.98	709,198.21	937,579.80	1,164,844.61	1,393,226.20	1,613,970.02	1,834,248.88	2,053,084.10	2,282,363.10	2,511,642.10	2,740,921.10

027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	31,095.81	63,027.86	104,932.06	137,946.35	168,726.48	222,459.54	252,135.08	284,975.09	316,454.14	386,022.61	422,144.61	453,053.23
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	29,657.60	52,572.44	76,002.61	105,111.63	126,913.44	151,234.45	179,456.73	201,621.30	220,782.96	251,866.79	278,773.75	306,967.39
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	6,200.66	12,560.40	16,370.66	24,238.64	30,504.15	34,808.30	37,509.57	45,582.95	56,024.58	60,966.33	74,370.57	84,591.30
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	77,328.89	153,220.35	210,724.29	293,033.38	349,375.78	405,021.39	466,298.15	522,431.02	581,048.94	648,418.12	700,993.96	760,407.73
051-APORTE PATRONAL AL IGSS	87,353.16	174,553.78	257,786.94	348,389.10	429,168.05	571,596.70	732,307.64	814,718.06	899,867.05	988,183.76	1,076,500.73	1,223,034.72
071-AGUINALDO	32,075.82	64,856.55	97,415.62	128,855.27	160,270.66	191,672.02	222,273.11	253,974.18	285,501.93	318,565.47	351,238.04	383,293.18
072-BONIFICACIÓN ANUAL (BONO 14)	32,075.82	64,856.55	97,415.62	128,841.30	160,270.66	191,672.02	222,273.11	253,935.43	285,487.86	318,565.47	351,238.04	383,293.18
073-BONO VACACIONAL	300.00	1,260.00	2,172.00	2,172.00	3,072.00	3,624.13	5,424.13	6,434.72	8,234.72	11,114.72	12,338.72	16,800.00
111-ENERGÍA ELÉCTRICA	0.00	38,930.88	89,069.73	137,825.81	182,403.81	225,058.45	260,374.48	297,163.38	329,817.88	370,292.73	396,565.53	431,027.49
113-TELEFONÍA	6,250.00	8,235.52	14,541.66	28,291.66	41,289.41	43,745.46	55,828.16	64,910.01	77,811.80	85,190.10	90,949.03	100,271.62
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.39	88.39	88.39	88.39
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	2,562.50	2,562.50	3,500.00	4,437.50	5,375.00	7,521.87	9,365.62	9,365.62	10,303.12	11,240.62	13,118.74
116-SERVICIOS DE LAVANDERÍA	4,978.60	9,976.60	9,976.60	23,705.60	28,669.60	28,669.60	32,419.60	33,669.60	34,919.60	39,543.60	56,972.60	73,091.60
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	13,540.00	30,132.28	33,500.28	40,190.28	53,135.28	64,673.28	79,008.28	83,158.28	104,362.81	104,362.81	135,534.42
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	10,000.00	25,500.00	29,500.00	34,500.00	43,500.00	53,500.00	53,500.00	53,500.00	53,500.00	53,500.00	65,474.52
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	9,464.29	31,785.72	31,785.72	31,785.72	52,500.00	161,250.01
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	85,714.29	103,571.43	142,857.14	171,428.57	200,000.00	228,571.43	239,285.72	317,107.15	390,349.66
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	102.68	14,834.82	14,834.82	14,834.82	14,834.82	14,834.82	14,834.82	14,834.82	14,834.82	14,834.82
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	9,650.00	9,650.00	13,400.00	16,675.00	16,675.00	16,675.00	22,125.00	24,475.00	24,475.00	29,025.00
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	2,571.43	2,571.43	2,571.43	2,571.43
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	9,492.14	9,492.14	9,492.14	10,492.14	10,492.14	10,492.14	10,492.14	10,492.14	21,536.79
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	3,200.00	24,316.61
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,678.57	2,678.57	7,901.78	10,580.35	21,607.13	31,160.70	37,857.13	37,857.13	41,651.77	63,303.56	73,282.14
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	7,550.00	7,550.00	7,550.00	7,550.00	7,550.00	73,463.39	73,463.39	81,021.43	82,686.61	82,686.61	121,972.32

174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,017.86	3,017.86	3,017.86	4,892.86	10,732.14
182-SERVICIOS MÉDICO-SANITARIOS	84,007.96	234,500.94	377,790.20	917,666.88	1,227,676.03	1,409,328.94	1,862,165.56	2,197,420.07	2,985,851.03	3,478,720.06	3,869,716.45	5,770,105.47
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	5,500.00	11,000.00	16,500.00	22,000.00	27,500.00	33,000.00	38,500.00	44,000.00	49,500.00	49,500.00	49,500.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	22,500.00	54,290.24	103,790.24	130,790.24	157,790.24	203,225.72	257,225.72	311,225.72	360,725.72	410,225.72	504,725.72
197-SERVICIOS DE VIGILANCIA	0.00	0.00	21,071.43	63,928.57	63,928.57	85,357.14	128,928.56	128,928.56	150,714.27	172,499.98	194,285.69	237,857.11
199-OTROS SERVICIOS	51,527.44	84,165.59	265,176.66	306,190.85	347,071.96	389,363.68	406,683.19	501,481.41	501,481.41	559,788.07	599,334.37	708,050.02
211-ALIMENTOS PARA PERSONAS	0.00	73,928.57	73,928.57	73,928.57	73,928.57	135,128.57	200,914.29	217,208.93	229,594.64	229,594.64	252,012.51	344,426.81
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	631.25	631.25	631.25	631.25	631.25	631.25	3,577.68
241-PAPEL DE ESCRITORIO	0.00	24,244.28	24,244.28	24,244.28	24,244.28	24,244.28	24,244.28	24,244.28	24,244.28	39,451.07	39,451.07	39,451.07
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,676.79	4,676.79	4,676.79	4,676.79	4,676.79
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	16,111.97	16,111.97	16,111.97	16,111.97	16,111.97	16,111.97	16,111.97	16,111.97	16,111.97	16,111.97
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	8,857.33	8,857.33	8,857.33	8,857.33	8,857.33	8,857.33	8,857.33	8,857.33	8,857.33	8,857.33
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	6,678.57	13,824.92	15,824.92	15,824.92	27,610.63	27,610.63	28,530.63	32,213.67	32,213.67	32,913.67	32,913.67
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	5,263.38	9,034.98	20,953.06	31,392.59	36,921.92	41,178.50	49,455.52	59,982.79
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	181,908.76	1,050,196.55	1,089,170.04	1,179,425.89	1,405,979.45	1,648,922.64	1,853,669.28	2,113,622.35	2,873,858.46	3,427,618.92	3,795,862.46
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	28,125.00	28,125.00	28,125.00	28,125.00	37,722.99	37,722.99	37,722.99	37,722.99
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	11,704.80	12,280.69	12,280.69	14,471.76	14,471.76	23,921.76	23,921.76	23,921.76	23,921.76	29,167.30
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	964.29	964.29
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	1,369.02	1,369.02	1,369.02	1,369.02	1,369.02	1,369.02	1,369.02
291-ÚTILES DE OFICINA	0.00	0.00	19,289.57	23,139.49	23,139.49	23,139.49	23,139.49	23,139.49	23,139.49	23,139.49	23,139.49	23,139.49
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	8,344.20	8,344.20	8,344.20	8,946.88	8,946.88	8,946.88	8,946.88	8,946.88	8,946.88	8,946.88
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	428.57	428.57	428.57	428.57	428.57	428.57	428.57
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	24,600.03	42,111.48	62,711.48	84,132.92	88,272.65	88,743.01	122,400.15	124,687.97	130,871.89	152,477.67	152,477.67
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	4,200.07	4,200.07	4,200.07	8,284.89	8,284.89	8,284.89	8,284.89	8,284.89	12,006.32	12,006.32
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,339.29	4,553.58	4,553.58	4,553.58	8,214.29	8,491.08	8,491.08	8,491.08	9,327.69	18,649.12	43,176.82

299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,601.17	4,601.17	4,601.17	4,601.17
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	35,198.21	35,198.21	35,198.21	39,863.39	75,997.32	75,997.32	75,997.32	120,193.75
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	89.29	87,580.36	87,580.36	155,437.50	155,437.50	155,437.50	155,437.50	200,910.72
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,660.71	8,660.71	8,660.71	8,660.71	8,660.71
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,495.54	37,495.54	37,495.54
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	10,660.71	51,482.14	51,482.14	52,812.50	65,712.50	69,462.50	69,462.50	83,123.21
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	45,903.60	45,903.60	45,903.60	72,239.30	72,239.30	77,775.01	77,775.01	77,775.01
<b>Total: 11400068-314-CONSULTORIO TECÚN UMÁN, SAN MARCOS</b>	<b>847,138.79</b>	<b>2,159,527.82</b>	<b>4,294,139.37</b>	<b>5,943,297.04</b>	<b>7,225,553.24</b>	<b>8,776,526.34</b>	<b>10,711,658.52</b>	<b>12,276,904.81</b>	<b>14,317,225.97</b>	<b>16,638,532.24</b>	<b>18,684,515.50</b>	<b>18,684,515.50</b>	<b>22,566,039.34</b>
<b>11400068-401-CONSULTORIO SOLOLÁ Y SALA ANEXA HOSPITAL NACIONAL</b>													
011-PERSONAL PERMANENTE	434,840.55	848,921.15	1,263,001.75	1,677,082.35	2,091,162.95	2,509,871.52	2,929,235.21	3,358,535.31	3,777,150.24	4,195,765.17	4,614,380.10	4,614,380.10	5,024,857.69
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	4,529.42	9,049.77	13,570.12	18,090.47	22,610.82	27,131.17	31,651.52	36,171.87	40,692.22	45,212.57	49,732.92	49,732.92	54,253.27
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	6,510.34	12,616.15	18,672.96	24,971.35	31,178.07	37,376.05	43,574.03	49,737.21	55,903.21	61,984.53	68,151.94	68,151.94	74,277.02
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	56,297.79	120,246.96	177,941.14	232,141.07	285,765.96	347,634.67	401,949.81	457,610.03	519,293.39	616,636.42	670,896.55	670,896.55	753,306.22
021-PERSONAL SUPERNUMERARIO	20,594.14	25,148.85	37,869.37	37,869.37	48,967.11	68,986.31	88,621.76	99,616.00	136,891.14	139,425.70	170,190.67	170,190.67	196,907.24
022-PERSONAL POR CONTRATO	352,542.27	719,815.44	1,100,363.41	1,476,765.00	1,853,166.59	2,233,083.59	2,604,193.20	2,983,928.48	3,365,448.37	3,757,038.24	4,141,674.13	4,141,674.13	4,524,952.20
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	48,711.03	104,977.27	173,391.50	223,074.25	273,713.48	335,875.07	386,917.79	437,721.17	492,395.33	587,329.90	647,470.98	647,470.98	701,255.13
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	57,822.59	82,024.35	104,496.57	135,336.54	153,154.60	173,129.96	206,665.45	226,316.26	251,197.86	275,419.28	299,011.13	299,011.13	322,939.89
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	9,432.21	17,318.19	23,372.80	27,414.36	33,330.50	41,738.89	60,838.36	71,669.48	77,666.65	92,282.65	105,938.52	105,938.52	117,386.60
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	48,472.49	89,324.70	147,055.54	244,662.68	341,698.46	429,654.23	519,989.91	608,090.02	700,796.97	774,735.06	881,080.91	881,080.91	985,382.20
051-APORTE PATRONAL AL IGSS	161,029.27	310,602.94	473,235.11	645,787.88	809,567.36	1,118,281.30	1,446,292.78	1,611,452.81	1,781,277.59	1,943,611.13	2,116,496.34	2,116,496.34	2,423,892.25
071-AGUINALDO	68,283.02	134,629.63	202,789.75	269,565.57	337,352.25	406,456.34	474,847.56	544,023.49	614,723.95	683,285.41	753,719.56	753,719.56	823,133.13
072-BONIFICACIÓN ANUAL (BONO 14)	68,283.02	134,629.63	202,789.75	269,565.57	337,257.09	406,370.67	474,772.91	543,999.01	614,690.72	683,285.41	753,719.56	753,719.56	823,078.55
073-BONO VACACIONAL	1,824.00	3,060.00	4,608.00	4,935.05	7,635.05	10,395.05	11,895.05	12,315.05	14,847.05	18,333.64	22,269.64	22,269.64	33,600.00
111-ENERGÍA ELÉCTRICA	676.17	1,381.89	17,009.07	22,084.87	30,154.02	43,640.29	44,303.39	62,886.85	72,465.21	82,692.07	93,391.75	93,391.75	112,437.07
112-AGUA	25.00	1,100.00	1,125.00	1,664.00	2,199.71	2,599.71	2,624.71	3,239.71	3,643.71	4,226.71	4,486.71	4,486.71	6,010.85
113-TELEFONÍA	10,107.91	14,803.76	23,138.58	29,823.94	33,618.58	45,425.07	52,953.38	74,999.80	87,570.95	96,341.49	112,748.45	112,748.45	187,441.15
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	756.70	756.70	756.70	756.70	756.70

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	2,591.51	2,691.51	8,579.26	10,282.39	12,739.98	16,430.60	19,793.99	21,054.70	23,627.91	25,834.15	29,232.36	31,026.55
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	0.00	0.00	562.50	562.50	562.50	1,098.21	1,312.50	1,312.50	19,404.01	19,404.01	19,404.01
133-VIÁTICOS EN EL INTERIOR	665.00	5,344.00	11,493.00	17,337.00	21,041.00	33,583.00	34,682.00	45,509.00	54,836.00	58,975.00	71,534.00	83,521.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	6,884.00	14,797.00	20,732.00	31,404.00	40,344.50	44,301.50	55,677.50	64,642.50	67,636.50	81,928.50	92,042.50
141-TRANSPORTE DE PERSONAS	0.00	0.00	6,160.72	20,625.01	20,625.01	40,803.59	40,803.59	40,803.59	58,660.73	58,660.73	87,589.29	102,500.00
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	53,571.43	131,122.86	211,184.29	281,245.72	351,307.15	421,368.58	491,430.01	561,491.44	632,222.51	702,953.58	825,029.40
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	0.00	5,089.29	80,982.15	80,982.15	80,982.15	80,982.15	80,982.15	80,982.15	102,410.72	102,410.72	102,410.72
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	3,616.07	3,616.07	17,003.57	27,360.71	27,360.71
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	145.00	1,585.00	7,195.00	16,665.00	17,420.00	17,940.00	18,207.86	20,017.86	28,831.34	40,424.86	47,398.48
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	1,281.25	1,281.25	1,281.25	1,281.25	1,281.25	1,281.25	1,281.25	2,084.82
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	9,464.29	9,464.29	9,464.29	9,464.29	9,464.29	15,464.29	17,208.93	17,208.93	30,802.67
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	17,758.73	17,758.73	21,777.73	33,518.80	47,910.10	70,010.10	70,010.10	70,010.10	70,010.10	77,777.96	77,777.96
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	79,910.71	79,910.71	79,910.71	79,910.71	79,910.71	79,910.71	85,973.21
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	119,578.53	461,694.53	1,099,838.17	1,871,970.21	2,252,968.40	2,834,111.59	4,005,760.73	5,055,815.56	6,242,740.30	7,098,675.13	8,394,107.68	9,148,035.51
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	88,864.34	94,364.34	99,864.34	105,364.34	110,864.34	121,864.34
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	31,900.89	37,084.82	37,084.82	37,084.82	37,084.82	37,084.82	37,084.82	60,884.82	85,884.82	135,884.82
197-SERVICIOS DE VIGILANCIA	59,821.43	68,750.00	128,571.43	137,500.00	171,875.00	256,919.65	266,741.08	276,562.51	337,276.79	362,723.22	397,812.51	493,437.52
199-OTROS SERVICIOS	4,663.48	28,889.66	131,256.02	250,920.72	261,893.17	308,663.47	365,501.09	393,771.75	427,925.63	450,348.08	495,270.52	551,283.98
211-ALIMENTOS PARA PERSONAS	27,495.96	47,124.97	130,727.22	167,774.07	181,417.82	267,220.04	302,316.91	333,121.38	393,937.00	431,516.45	463,951.26	519,944.12
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	5,992.68	5,992.68	5,992.68	5,992.68	5,992.68	5,992.68	24,053.39	24,053.39	24,053.39





283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	364.29	1,692.79	2,078.51	2,078.51	2,233.76	2,233.76	2,233.76	2,233.76	7,714.11	7,714.11
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	472.32	2,341.21	5,550.14	5,550.14	5,550.14	5,550.14	5,550.14	5,550.14	5,550.14	5,550.14
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	41.07	41.07	375.89	375.89	375.89	375.89	1,141.96	1,566.07	1,566.07
289-OTROS PRODUCTOS METÁLICOS	0.00	348.22	348.22	687.51	1,074.12	2,484.83	2,484.83	2,484.83	2,484.83	2,484.83	8,109.83	8,109.83
291-ÚTILES DE OFICINA	0.00	0.00	178.57	3,312.72	10,287.80	10,351.28	11,793.25	20,046.46	20,535.31	23,851.59	23,851.59	24,711.42
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	6,017.86	9,089.29	66,560.03	66,560.03	72,364.50	72,364.50	73,173.44	79,811.83	93,705.59	108,120.77	109,210.05
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	209.82	209.82	504.46	504.46	504.46	504.46	504.46
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	26,055.81	104,562.90	160,570.93	186,602.62	416,784.13	459,003.32	495,394.47	713,311.00	747,327.43	748,465.82	802,226.43
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	1,276.79	1,276.79	1,276.79	1,276.79	1,276.79	1,276.79	1,276.79	1,276.79	1,276.79
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	6,301.25	6,301.25	6,301.25	6,301.25	7,095.88	7,095.88	8,700.79	17,848.11	26,473.11
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	1,517.86	30,237.46	51,459.77	58,933.52	82,134.36	112,208.29	128,360.95	128,360.95	129,653.81	163,392.72	191,850.74
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	22,735.70	29,208.92	29,208.92	29,208.92	29,208.92	29,208.92	29,208.92	29,932.96	31,020.47	31,020.47
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	42,994.64	48,869.64	52,351.78	82,289.28	83,414.28	217,762.49	267,858.03	267,858.03	267,858.03	270,179.46
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	39,017.86	196,383.93	321,383.93	494,157.59	503,443.30	503,443.30	503,443.30	503,443.30	503,443.30	532,326.76
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	10,494.64	17,825.00	91,887.50	91,887.50	91,887.50	91,887.50	91,887.50
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	80,357.14	80,357.14	80,357.14	124,982.14	124,982.14	124,982.14	124,982.14	130,339.28
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	52,517.85	114,362.49	114,362.49	149,719.63	149,719.63	149,719.63	288,894.63
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	8,658.93	88,971.43	163,435.71	176,632.14	176,632.14	191,469.64	201,869.64	201,869.64	201,869.64	218,208.93
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	158,316.87	545,124.00	824,564.70	1,116,455.15	1,649,552.40	2,067,262.63	2,365,225.72	2,701,478.22	3,091,706.39	3,485,052.41	3,859,028.21	4,226,934.21
426-GASTOS DE ENTIERRO	2,475.00	7,425.00	14,850.00	18,562.50	25,987.50	30,937.50	32,175.00	34,650.00	39,600.00	43,312.50	44,550.00	50,737.50
<b>Total: 11400068-401-CONSULTORIO SOLOLÁ Y SALA ANEXA HOSPITAL NACIONAL</b>	<b>1,725,589.00</b>	<b>4,202,848.44</b>	<b>8,449,725.30</b>	<b>12,697,910.17</b>	<b>15,521,699.23</b>	<b>19,948,204.79</b>	<b>25,580,783.30</b>	<b>29,978,706.14</b>	<b>35,118,930.62</b>	<b>39,176,919.68</b>	<b>43,755,537.59</b>	<b>48,256,973.59</b>
<b>11400068-402-CONSULTORIO TOTONICAPÁN, TOTONICAPÁN</b>												
011-PERSONAL PERMANENTE	241,059.65	475,800.22	710,540.79	945,281.36	1,180,021.93	1,420,660.31	1,661,719.96	1,902,779.61	2,130,092.91	2,388,399.56	2,642,753.75	2,897,107.94
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	71.08	142.16	213.24	284.32	355.40	426.48	497.56	568.64	639.72	710.80	781.88	852.96
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,520.90	8,954.30	13,387.70	17,929.65	22,425.75	26,917.49	31,409.23	35,900.97	40,305.23	44,732.43	49,165.85	53,599.27
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	31,870.94	63,339.81	97,918.09	146,251.23	177,343.15	222,779.62	270,539.80	304,420.49	338,878.67	402,498.41	450,238.71	492,367.40
021-PERSONAL SUPERNUMERARIO	0.00	0.00	6,360.26	23,772.63	33,637.20	49,996.85	57,814.64	69,595.11	92,764.16	94,328.59	112,664.91	118,842.24



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	6,457.14	6,457.14	9,943.75	12,466.07	12,466.07	12,466.07	31,216.07
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	0.00
182-SERVICIOS MÉDICO-SANITARIOS	50,000.00	215,929.10	630,124.81	1,083,334.07	1,367,123.22	1,650,557.41	1,880,385.51	2,330,220.24	2,524,808.91	3,733,609.07	4,905,752.77	5,163,127.92
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	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
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
197-SERVICIOS DE VIGILANCIA	0.00	31,607.14	31,607.14	53,035.72	69,375.01	102,053.59	182,678.59	199,017.88	279,642.88	279,642.88	343,928.59	414,375.02
199-OTROS SERVICIOS	2,200.00	2,200.00	7,500.00	10,605.00	21,006.79	23,506.79	28,206.79	28,206.79	36,217.26	41,362.24	43,283.71	52,296.74
211-ALIMENTOS PARA PERSONAS	0.00	7,763.00	29,288.59	32,808.59	49,862.59	56,882.42	82,765.63	82,765.63	96,030.70	111,589.70	151,274.56	162,146.12
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	104.47	104.47	104.47	104.47	104.47	104.47	104.47
232-ACABADOS TEXTILES	0.00	0.00	0.00	250.00	250.00	250.00	250.00	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	0.00	2,607.15
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	14,464.29	14,464.29	14,464.29	14,464.29	14,464.29	14,464.29	14,464.29	14,464.29	30,379.47
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	6,562.50	6,562.50	6,562.50	6,562.50	6,562.50	6,562.50	10,026.79	10,026.79	10,026.79	10,026.79	10,026.79
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	10,092.50	10,092.50	10,101.05	10,101.05	10,101.05	10,101.05	10,101.05	10,101.05	16,904.62
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	3,339.29	3,339.29	3,339.29	3,339.29	3,339.29	3,339.29	3,339.29	3,339.29	3,339.29
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	240.00	240.00	240.00	300.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	3,821.43	3,821.43	3,821.43	3,821.43	3,821.43	3,821.43	3,821.43	3,821.43	3,821.43	3,821.43
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	857.14	857.14	2,642.85	2,642.85	5,791.48	5,791.48	7,764.70	11,544.76	11,869.10	12,672.67	16,676.83
262-COMBUSTIBLES Y LUBRICANTES	4,163.07	4,163.07	9,629.67	13,518.57	13,518.57	15,965.26	20,988.26	25,854.25	26,214.25	32,189.86	32,189.86	45,173.05
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	297,374.34	719,711.89	885,258.33	1,067,395.83	1,368,288.79	1,459,510.55	1,817,799.78	2,287,340.91	2,738,628.63	3,413,184.17	3,809,724.53
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	5,890.18	6,233.04	20,911.61	35,911.61	38,536.61	38,536.61	39,393.75	39,393.75	39,393.75	57,529.46

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	1,086.96	1,086.96	1,086.96	1,086.96	1,086.96	1,124.46	1,916.42	2,670.00	5,969.11
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	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	522.32	522.32	527.68	527.68
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00
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	1,093.75	1,093.75	1,093.75	1,093.75
291-ÚTILES DE OFICINA	0.00	0.00	0.00	4,758.04	4,758.04	4,758.79	4,758.79	5,812.37	5,812.37	5,812.37	5,812.37	12,557.92
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	283.93	6,483.93	6,824.64	9,396.06	9,396.06	12,744.28	16,344.28	16,344.28	18,985.35
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	3,820.80	15,777.49	20,152.12	20,353.02	21,700.34	22,712.12	36,978.22	39,585.22	49,585.22	57,670.83	63,300.28
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,058.04	1,058.04	1,249.56	1,249.56
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	5,550.00	5,550.00	5,550.00	7,930.00	7,930.00	12,125.23	15,275.23	15,275.23	23,150.23	29,365.67
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	4,910.72	4,910.72	4,910.72	4,910.72	4,910.72	4,910.72	4,910.72	4,910.72	4,910.72	5,642.86
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	28,412.50	28,412.50	141,537.51	170,346.43	174,141.07	179,944.64	179,944.64	179,944.64	225,207.14
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	22,741.07	93,855.36	93,855.36	93,855.36	109,033.93	109,033.93	109,033.93	238,201.78	300,826.78
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	20,170.54	20,170.54	20,170.54	20,170.54	20,170.54	20,170.54	20,170.54	20,170.54	25,661.61
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	8,928.57	8,928.57	8,928.57	11,228.39	11,228.39	11,228.39	11,228.39
328-EQUIPO DE CÓMPUTO	0.00	0.00	20,758.93	20,758.93	77,084.44	82,084.44	82,084.44	97,919.26	97,919.26	97,919.26	149,642.48	149,642.48
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	4,553.57	5,669.64	200,529.46	200,846.42	211,632.13	212,346.42	217,533.92	217,533.92	217,533.92	228,489.28
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	145,508.81	429,535.30	734,362.26	1,068,274.07	1,455,762.63	1,765,564.29	2,190,195.78	2,546,787.76	2,868,274.63	3,098,863.02	3,424,098.09	3,816,840.04
426-GASTOS DE ENTIERRO	0.00	4,950.00	8,662.50	9,900.00	11,137.50	13,612.50	14,850.00	16,087.50	17,325.00	19,800.00	23,512.50	23,512.50
<b>Total: 11400068-402-CONSULTORIO TOTONICAPÁN, TOTONICAPÁN</b>	<b>873,472.20</b>	<b>2,338,476.34</b>	<b>4,324,487.07</b>	<b>6,172,567.55</b>	<b>8,132,419.86</b>	<b>10,049,213.07</b>	<b>11,770,906.37</b>	<b>13,741,951.93</b>	<b>15,596,187.62</b>	<b>18,385,877.02</b>	<b>21,659,931.23</b>	<b>23,945,310.61</b>
<b>11400068-403-DIRECCIÓN DEPARTAMENTAL, QUETZALTENANGO</b>												
011-PERSONAL PERMANENTE	293,342.96	586,685.92	880,028.88	1,181,480.06	1,520,107.54	1,853,434.04	2,180,381.43	2,513,049.44	2,850,607.25	3,198,927.37	3,543,211.62	3,887,495.87
013-COMPLEMENTO POR ANTIGÜEDAD AL	4,695.86	9,391.72	14,262.58	19,133.44	24,645.96	29,895.98	34,835.51	39,764.69	44,781.37	49,798.05	54,931.41	60,006.43





297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	451.92	451.92	451.92	451.92	960.81	9,252.72	9,252.72	14,188.24	14,188.24	14,820.79
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	6,066.97	9,651.80	12,383.94	12,383.94	13,348.22	13,348.22	19,174.11	19,897.31	26,240.17	27,427.67	31,758.02
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.92	26.77	26.77	26.77	52.62
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	8,919.64	16,519.68	16,519.68	27,223.25	39,321.47	39,321.47	39,321.47	39,321.47	68,227.72	84,235.75
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	7,022.32	7,022.32	7,022.32	7,022.32	7,022.32	7,022.32	7,022.32	7,022.32
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,875.00	21,875.00	21,875.00	42,321.43	42,321.43
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	56,959.83	69,434.83	69,434.83	69,434.83	69,434.83	69,434.83	69,434.83
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,008.53	1,008.53	1,008.53	1,008.53	1,008.53	1,008.53	1,008.53	4,970.14	4,970.14	4,970.14	18,505.45
<b>Total: 11400068-403-DIRECCIÓN DEPARTAMENTAL, QUETZALTENANGO</b>	<b>550,048.26</b>	<b>1,143,427.02</b>	<b>1,718,626.29</b>	<b>2,336,635.41</b>	<b>2,968,667.60</b>	<b>3,737,818.81</b>	<b>4,457,574.09</b>	<b>5,120,587.51</b>	<b>5,739,142.17</b>	<b>6,461,404.97</b>	<b>7,134,039.21</b>	<b>7,882,991.88</b>
<b>11400068-404-HOSPITAL GENERAL DE QUETZALTENANGO</b>												
011-PERSONAL PERMANENTE	10,471,145.65	20,855,212.36	31,210,711.60	41,626,131.05	51,992,190.57	62,326,771.85	72,701,193.44	83,156,562.01	93,567,189.52	103,925,408.70	114,244,219.19	124,542,006.20
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	473.93	942.03	1,410.13	1,878.23	2,346.33	2,814.43	3,282.53	3,808.05	4,258.55	4,709.05	5,159.55	5,610.05
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	111,106.16	221,854.08	334,322.01	445,367.90	556,629.07	667,687.89	778,743.04	889,754.75	1,000,106.86	1,110,635.90	1,220,411.91	1,330,010.07
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,385,351.71	2,880,227.68	4,342,721.57	5,840,605.01	7,212,752.70	8,688,480.64	10,177,942.33	11,651,800.75	13,128,950.81	15,662,474.80	17,163,904.49	18,695,262.06
021-PERSONAL SUPERNUMERARIO	438,801.38	900,845.82	1,212,155.64	2,001,446.57	2,651,298.55	3,242,639.56	3,631,399.06	4,355,117.63	5,091,988.47	5,632,855.18	6,056,282.58	6,838,808.57
022-PERSONAL POR CONTRATO	2,035,017.10	4,048,317.39	5,999,254.78	7,965,357.51	9,952,809.29	11,979,318.07	14,018,652.38	16,079,757.02	18,112,102.66	20,160,559.65	22,186,324.74	24,193,791.28
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	337,094.89	668,224.57	1,020,509.85	1,463,638.48	1,825,824.71	2,223,627.36	2,547,909.74	2,970,149.81	3,402,197.83	4,079,844.08	4,442,510.12	4,888,581.76
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	385,102.44	744,302.24	1,064,986.81	1,549,344.90	1,923,066.73	2,301,225.33	2,696,039.00	3,062,160.39	3,433,947.45	3,805,089.73	4,227,657.83	4,660,799.92
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	48,302.08	113,362.33	182,351.16	258,496.31	348,644.39	419,611.95	476,893.63	522,939.82	585,305.51	656,944.43	737,232.65	847,644.56
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	1,264,956.31	2,469,421.01	3,665,306.19	4,988,321.37	6,257,096.61	7,485,491.63	8,752,769.67	9,962,265.38	11,235,598.68	12,434,220.51	13,702,775.23	14,866,177.24
051-APORTE PATRONAL AL IGSS	2,552,012.97	5,093,636.83	7,598,803.20	10,273,281.30	12,914,196.14	17,558,783.80	22,510,055.19	25,133,779.70	27,838,642.51	30,422,926.53	33,009,168.58	37,697,306.55
071-AGUINALDO	1,087,957.97	2,169,383.04	3,230,643.65	4,339,897.14	5,430,543.97	6,519,248.23	7,595,605.53	8,706,712.61	9,814,008.06	10,901,975.68	11,975,193.20	13,075,803.68
072-BONIFICACIÓN ANUAL (BONO 14)	1,087,957.97	2,169,383.04	3,230,643.65	4,337,910.88	5,430,543.97	6,519,201.78	7,595,507.37	8,704,961.16	9,813,385.21	10,901,975.68	11,975,167.00	13,075,806.39
073-BONO VACACIONAL	44,832.00	88,176.00	137,269.41	138,469.41	185,991.86	242,108.91	287,287.60	295,701.29	345,421.62	405,468.28	465,127.40	531,600.00
111-ENERGÍA ELÉCTRICA	365,362.52	586,327.60	785,618.97	968,605.09	1,200,719.02	1,390,172.29	1,609,513.85	1,823,933.72	2,034,312.22	2,252,298.22	2,454,015.37	2,661,678.52
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	27,014.95	33,979.24	81,032.81	108,041.74	115,006.03	121,970.32	128,934.61	135,898.90	142,863.19	167,684.64	179,113.22	190,541.80



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	37,931.89	46,891.89	106,406.06	184,523.21	260,966.43	353,063.88	415,852.52	458,274.98	577,173.50	643,753.62	688,478.20	747,429.94
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	0.00	0.00	357.14	22,062.50	66,133.92	101,937.49	101,937.49	105,968.74	121,683.03	149,735.53	149,735.53
133-VIÁTICOS EN EL INTERIOR	26,073.00	57,408.00	97,248.00	135,164.00	163,197.00	213,705.00	247,217.00	270,017.00	307,440.00	334,523.00	383,336.00	413,092.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	18,861.00	58,220.00	118,027.00	167,412.00	205,927.00	254,357.00	302,309.00	340,829.00	399,510.00	486,594.00	595,488.00	667,080.00
141-TRANSPORTE DE PERSONAS	31,963.22	52,856.08	69,262.87	138,731.43	156,564.30	177,642.59	210,774.34	254,785.12	293,232.79	344,043.04	382,119.82	416,766.03
142-FLETES	0.00	0.00	0.00	36,075.00	36,075.00	47,619.64	49,226.78	49,226.78	54,364.28	68,426.78	92,694.63	120,570.52
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	27,300.00	62,371.43	108,514.29	143,585.72	178,657.15	213,728.58	248,800.01	283,871.44	318,942.87	354,014.30	389,085.73	424,157.16
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
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	55,800.00	110,116.79	110,116.79	110,116.79	263,135.55	303,291.80	340,331.98
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	9,083.21	9,083.21	10,043.03	10,043.03	10,043.03	10,043.03	27,985.88	27,985.88	27,985.88	27,985.88
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	446.43	34,500.00	62,760.09	262,642.70	480,146.60	625,724.72	838,421.64	960,307.51	1,142,914.47	1,348,003.36	2,243,742.06
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	3,169.65	9,106.29	32,974.51	40,524.86	50,893.43	61,385.71	69,700.44	78,468.35	88,930.43	96,753.59	113,081.75	127,345.47
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	21,250.00	21,250.00	21,962.50	227,230.35	227,230.35	227,230.35	227,230.35	227,230.35	307,587.49
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	6,696.43	6,696.43	6,696.43
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	8,691.96	8,691.96	8,691.96	8,691.96	8,691.96	8,691.96	23,510.71	23,510.71	24,810.71	24,810.71
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	7,538.22	14,228.22	113,768.40	189,691.01	270,075.65	272,039.94	556,660.77	727,431.12	735,652.37	856,521.64	1,246,760.32
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	80,357.14	120,513.38	178,086.15	371,334.10	660,269.38	720,268.49	948,672.07	1,134,341.71	1,333,647.97	1,373,380.11	1,469,584.58	1,910,497.09
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	20,145.80	20,145.80	20,145.80	91,574.37	91,574.37	91,574.37	91,574.37	91,574.37	91,574.37	91,574.37
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	0.00
182-SERVICIOS MÉDICO-SANITARIOS	2,955,526.40	5,906,381.24	8,985,389.89	11,577,495.55	15,270,969.06	19,283,500.42	22,201,492.27	26,535,044.12	30,345,832.17	33,956,886.96	38,147,393.30	42,615,161.58
183-SERVICIOS JURÍDICOS	0.00	12,500.00	25,000.00	60,775.87	88,275.87	115,775.87	143,275.87	170,775.87	198,275.87	225,775.87	253,275.87	308,275.87
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	21,875.00	33,875.00	45,875.00	57,875.00	69,875.00	81,875.00	93,875.00	105,875.00	117,875.00	140,151.79
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,625.00	2,625.00	2,625.00	2,625.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	36,988.84	75,253.15	75,253.15	110,192.17	110,192.17	168,075.46	185,166.06	204,438.71	222,783.66	245,021.35

199-OTROS SERVICIOS	43,178.58	95,290.30	195,460.19	275,628.77	335,792.35	521,486.40	637,332.21	717,161.86	780,441.32	964,422.43	1,108,318.54	1,273,512.87
211-ALIMENTOS PARA PERSONAS	57,142.86	1,399,548.48	2,490,156.72	3,184,685.81	4,798,104.84	5,444,047.02	6,208,680.13	6,904,887.85	7,762,636.48	9,662,038.09	10,422,016.60	11,537,389.58
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	30,403.59	42,546.45	42,546.45	44,850.02	69,289.32	69,289.32	69,289.32	69,289.32	89,110.73
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	4,607.14	4,607.14	4,607.14	4,607.14	4,607.14	19,674.10
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	0.00	305.80	305.80	305.80	305.80	305.80	305.80	305.80
225-MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	14,357.14	14,357.14	14,357.14	14,357.14	14,357.14	14,357.14
231-HILADOS Y TELAS	0.00	0.00	43,512.41	105,151.87	105,151.87	118,977.76	121,736.69	167,272.40	167,272.40	167,272.40	167,272.40	169,013.47
232-ACABADOS TEXTILES	0.00	0.00	15,491.07	19,709.82	22,272.32	23,752.94	23,752.94	34,766.33	34,766.33	39,721.69	39,721.69	41,007.40
233-PRENDAS DE VESTIR	0.00	0.00	7,160.71	7,160.71	19,883.93	88,075.89	128,281.23	130,388.39	130,388.39	151,209.82	198,122.33	234,461.62
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	4,687.50	7,142.86	7,142.86	10,044.65	12,084.65	12,959.65	12,959.65	12,959.65	12,959.65
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	83,650.00	90,266.07	187,980.35	187,980.35	187,980.35	187,980.35	187,980.35	234,770.53	303,556.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	17,522.33	17,522.33	17,522.33	17,522.33	17,522.33	17,522.33	17,522.33	17,522.33	17,522.33
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	256,887.50	257,535.80	578,450.97	580,912.58	684,140.26	1,059,836.70	1,097,785.37	1,111,578.67	1,407,292.96	1,610,087.61	1,698,230.47
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	3,402.95	17,066.35	17,816.35	17,816.35	24,066.35	24,066.35	24,066.35	24,066.35	24,066.35	34,030.64
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	2,071.42	2,709.81	2,709.81	3,290.17	3,290.17	3,290.17	3,290.17	3,290.17	3,290.17
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	10,598.20	10,598.20	10,598.20	10,598.20	10,598.20	16,491.06	16,491.06	23,901.77	27,830.34	36,862.48
254-ARTÍCULOS DE CAUCHO	0.00	0.00	423.75	19,932.67	22,164.81	22,500.53	50,491.61	54,955.90	54,955.90	54,955.90	92,455.90	92,455.90
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	1,782,762.30	4,453,944.17	8,444,909.37	9,518,831.31	11,894,440.79	15,622,537.08	17,524,866.85	18,072,079.08	22,554,204.33	26,786,255.49	29,591,735.43
262-COMBUSTIBLES Y LUBRICANTES	73,459.82	273,966.48	382,048.33	554,381.07	729,528.28	908,494.30	1,087,536.87	1,194,187.95	1,298,032.05	1,450,900.89	1,557,882.29	1,758,340.66
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	0.00	0.00	2,424.11	2,424.11	2,424.11	2,424.11	3,267.86	3,267.86
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	1,031.25	1,031.25	1,031.25	1,031.25	3,154.46	3,154.46	3,154.46	3,154.46	5,698.21	5,698.21
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	19,821.34	4,481,065.80	12,364,210.64	29,848,194.86	36,994,479.42	45,746,226.79	58,866,086.33	73,486,028.24	86,388,935.25	101,307,494.95	118,388,979.85	141,375,489.90
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	325,936.89	580,611.53	851,511.09	953,982.96	1,033,902.60	1,033,902.60	1,033,902.60	1,422,688.32	1,609,407.07	1,613,920.46
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	4,352.68	43,348.81	246,408.98	319,447.01	358,177.10	378,670.42	444,156.85	522,624.22	586,998.28	697,652.30	736,560.78



328-EQUIPO DE CÓMPUTO	0.00	0.00	78,544.64	210,772.32	300,438.69	391,760.11	391,760.11	426,769.93	513,511.00	587,499.71	624,557.75	809,155.97
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	90,000.00	187,428.57	306,740.16	677,205.31	686,727.63	888,184.76	1,008,497.27	1,130,979.41	1,159,657.99	1,449,361.49
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	1,624,524.73	3,747,832.31	5,930,015.67	8,333,275.81	11,359,473.28	13,232,144.84	14,765,325.35	17,434,237.99	20,138,102.24	22,025,165.75	24,035,687.77	27,203,470.60
426-GASTOS DE ENTIERRO	9,900.00	23,512.50	33,412.50	53,212.50	80,437.50	107,662.50	127,462.50	152,212.50	172,012.50	185,625.00	205,425.00	231,412.50
<b>Total: 11400068-404-HOSPITAL GENERAL DE QUETZALTENANGO</b>	<b>26,774,588.03</b>	<b>63,339,225.02</b>	<b>104,768,533.43</b>	<b>160,422,648.99</b>	<b>204,019,509.34</b>	<b>249,905,388.36</b>	<b>301,263,130.82</b>	<b>351,377,094.14</b>	<b>398,585,384.50</b>	<b>454,014,577.33</b>	<b>509,325,792.19</b>	<b>576,529,542.09</b>
<b>11400068-405-HOSPITAL COLOMBA, QUETZALTENANGO</b>												
011-PERSONAL PERMANENTE	188,018.34	376,004.22	563,990.10	751,975.98	939,961.86	1,127,947.74	1,315,933.62	1,498,960.97	1,679,043.13	1,860,837.69	2,042,632.25	2,224,426.81
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	12,245.78	18,368.67
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,579.16	9,158.32	13,912.48	18,579.14	23,420.80	28,174.96	32,929.12	37,420.78	41,906.62	46,380.80	50,784.98	55,189.16
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	24,899.75	49,796.79	77,825.47	103,750.04	128,668.95	154,820.74	185,717.82	213,233.66	240,465.43	286,036.82	314,490.10	342,632.34
021-PERSONAL SUPERNUMERARIO	0.00	6,437.94	16,632.74	28,519.87	29,395.94	50,126.19	62,248.47	66,751.13	82,855.17	91,739.98	96,247.84	124,765.53
022-PERSONAL POR CONTRATO	41,877.29	83,754.58	125,631.87	167,509.16	209,386.45	251,263.74	293,641.11	336,245.53	378,849.95	416,040.67	453,231.39	490,422.11
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,839.76	12,578.08	19,950.15	27,624.82	33,546.92	42,471.98	50,902.50	57,695.68	66,331.38	79,238.91	85,270.68	94,616.35
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	23,488.97	53,073.04	76,679.04	111,382.83	132,911.54	154,625.14	165,443.57	200,586.87	221,037.96	242,894.77	271,507.90	298,279.90
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	8,774.88	12,657.05	15,687.26	17,894.82	21,613.87	25,365.64	31,861.85	37,229.11	41,384.41	48,571.23	50,979.09	55,857.57
051-APORTE PATRONAL AL IGSS	45,878.82	93,360.55	140,328.85	189,747.83	235,202.19	323,441.73	415,446.67	466,499.20	513,736.75	559,372.77	606,875.40	697,237.51
071-AGUINALDO	19,539.51	39,612.81	60,013.76	80,577.82	100,180.12	121,475.29	142,062.26	161,625.29	181,901.71	201,248.37	221,260.24	242,762.69
072-BONIFICACIÓN ANUAL (BONO 14)	19,539.51	39,612.81	60,013.76	80,548.44	100,180.12	121,459.01	142,062.26	161,614.37	181,887.35	201,248.37	221,260.24	242,762.69
073-BONO VACACIONAL	300.00	1,200.00	2,100.00	2,100.00	2,400.00	3,900.00	5,100.00	5,436.00	6,648.00	8,748.00	9,660.00	11,100.00
111-ENERGÍA ELÉCTRICA	1,808.23	8,933.61	15,744.80	22,643.72	29,944.73	29,944.73	44,256.18	51,103.18	51,103.18	65,459.23	72,692.29	85,602.48
112-AGUA	0.00	0.00	0.00	0.00	0.00	107.52	107.52	107.52	107.52	107.52	107.52	215.04
113-TELEFONÍA	170.26	2,393.47	6,839.85	7,119.96	9,343.15	11,998.53	16,585.56	18,885.77	26,581.31	37,594.25	47,489.79	55,185.33
114-CORREOS Y TELÉGRAFOS	0.00	136.43	136.43	210.98	320.80	641.34	782.86	1,106.96	1,171.69	1,346.25	1,605.63	2,242.24
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	937.50	1,406.25	1,875.00	2,343.75	2,965.62	3,553.12	4,028.12	4,640.62	5,109.37	5,762.50	6,231.25
116-SERVICIOS DE LAVANDERÍA	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
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	2,517.86	2,517.86	2,897.86	2,897.86	3,497.86	3,797.86	3,797.86	3,797.86	4,037.86	4,337.86
133-VIÁTICOS EN EL INTERIOR	1,355.00	5,330.00	6,420.00	12,692.17	13,097.17	18,188.17	19,073.17	23,208.17	25,703.17	31,150.17	34,981.17	39,438.33

135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	734.00	1,184.00	1,568.00	1,776.00	1,944.00	2,534.00	3,417.00	3,417.00	3,782.00	4,282.00	4,695.52
141-TRANSPORTE DE PERSONAS	1,650.00	1,650.00	3,170.00	11,590.00	11,590.00	17,245.00	21,245.00	27,855.00	32,250.00	36,660.00	36,660.00	46,100.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	56,380.95	83,547.51	104,434.39	113,154.39	146,208.15	167,095.03	187,981.91	208,868.79	250,642.55
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	410.71	410.71	410.71	410.71	410.71	410.71	410.71	410.71	410.71	410.71
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	700.89	700.89	700.89	700.89	700.89	1,401.78	1,401.78	1,401.78	1,401.78	1,401.78
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	160.71	160.71	160.71	510.71	1,910.71	1,910.71	1,910.71	5,303.57
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,350.00	1,350.00	4,230.00	11,692.54	11,692.54	11,692.54	18,657.01
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	725.00	725.00	725.00	725.00	725.00	725.00	2,075.00	2,425.00	2,938.39	2,938.39
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	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	3,780.00	69,405.00
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	390.00
182-SERVICIOS MÉDICO-SANITARIOS	214,952.87	423,771.67	653,233.92	891,613.10	1,155,673.26	1,414,359.24	1,581,580.57	1,781,969.77	1,999,888.19	2,123,303.65	2,345,742.06	2,657,421.41
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	11,000.00	16,500.00	22,000.00	27,500.00	33,000.00	38,500.00	44,000.00	49,500.00	55,000.00	60,500.00	71,500.00
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	8,000.00	16,000.00
197-SERVICIOS DE VIGILANCIA	0.00	20,580.35	35,044.64	49,508.93	63,973.22	77,633.93	91,294.64	104,955.35	124,151.77	124,151.77	150,937.49	164,330.35
199-OTROS SERVICIOS	0.00	972.68	2,526.36	4,526.36	10,944.40	15,747.08	20,919.76	22,112.44	28,120.19	33,100.52	38,531.85	44,498.18
211-ALIMENTOS PARA PERSONAS	13,370.00	27,281.43	41,536.79	41,536.79	67,161.79	67,630.54	94,258.22	94,927.86	124,387.50	124,387.50	131,052.14	169,744.86
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	9,995.00
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	6,651.79
241-PAPEL DE ESCRITORIO	0.00	0.00	2,985.71	2,985.71	5,865.17	5,865.17	5,865.17	9,907.13	9,907.13	9,907.13	16,643.74	16,643.74
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	830.36	830.36	830.36	830.36	830.36	4,480.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	2,960.36	2,960.36	2,960.36	11,635.85	11,635.85	11,635.85	11,635.85	11,635.85	11,635.85	15,598.30
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,500.00	1,500.00	1,500.00	1,500.00	2,280.98	2,280.98	2,280.98	2,280.98	2,280.98	2,280.98	2,280.98
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	7,633.93
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	1,685.95	3,621.69	4,439.96	4,689.96	4,689.96	7,561.12	7,561.12	8,297.12	8,981.68	9,858.20
262-COMBUSTIBLES Y LUBRICANTES	0.00	2,513.54	4,424.58	4,424.58	15,845.94	18,504.70	18,504.70	18,504.70	26,815.53	29,341.87	36,315.08	40,095.45

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	161,387.22	325,404.81	393,425.88	547,227.04	671,028.04	795,926.81	839,561.19	929,045.24	1,301,097.46	1,506,989.55	1,667,723.59
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	4,123.13	4,123.13	22,598.12	22,598.12	23,848.03	23,848.03	38,366.69	58,259.54	69,955.88
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	1,900.09	2,034.02	2,034.02	2,034.02	2,034.02	2,034.02	2,034.02	2,034.02	6,373.44
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
291-ÚTILES DE OFICINA	0.00	0.00	0.00	599.55	1,394.55	3,324.82	4,099.37	4,099.37	4,099.37	5,049.37	5,939.37	6,039.37
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	736.16	736.16	736.16	6,412.05	6,412.05	6,412.05	8,731.76	8,731.76	16,693.25
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	1,320.62	6,461.31	10,441.50	11,106.72	14,073.21	17,886.87	19,261.87	19,261.87	32,765.58	43,009.70	48,567.34
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	267.86	267.86	267.86	267.86	267.86	397.86	513.93	513.93	513.93	1,525.54
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	381.70	1,382.15	1,382.15	3,362.95	4,985.36	5,975.36	8,471.54	9,809.94	9,809.94	18,730.99	29,868.22
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	208.71	208.71	208.71	208.71	208.71	1,496.91
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	3,160.71	3,160.71	8,428.57	8,428.57	8,428.57	8,428.57	8,428.57	8,428.57	77,518.79
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,946.43	67,946.43	67,946.43	76,530.37	92,423.23
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,821.43	4,821.43	4,821.43
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,593.75	3,593.75
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	6,964.29	6,964.29	9,508.93	20,491.08	20,491.08	20,491.08	20,491.08	24,508.94	56,274.12
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	4,258.93	4,258.93	9,080.36	9,080.36	9,080.36	9,080.36	9,080.36	11,031.25	99,397.32
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	21,181.75	99,663.67	121,124.39	232,418.35	312,488.32	391,285.00	469,463.57	535,372.46	611,729.97	674,337.69	764,302.83	826,910.90
<b>Total: 11400068-405-HOSPITAL COLOMBA, QUETZALTENANGO</b>	<b>638,224.10</b>	<b>1,553,934.08</b>	<b>2,437,860.10</b>	<b>3,394,402.11</b>	<b>4,380,715.82</b>	<b>5,405,314.53</b>	<b>6,325,149.18</b>	<b>7,197,623.62</b>	<b>8,093,024.17</b>	<b>9,167,337.45</b>	<b>10,252,753.51</b>	<b>11,768,734.16</b>
<b>11400068-406-DIRECCIÓN DEPARTAMENTAL, SAN MARCOS</b>												
011-PERSONAL PERMANENTE	210,601.97	421,203.94	631,805.91	834,299.66	1,031,379.71	1,228,459.76	1,425,539.81	1,617,661.33	1,809,782.85	2,001,904.37	2,194,025.89	2,386,147.41
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,408.99	10,775.65	16,142.31	21,533.48	26,613.15	31,688.15	36,763.15	41,692.31	46,563.13	51,433.95	56,304.77	61,175.59
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	24,500.87	49,584.41	74,142.08	101,647.93	124,494.15	147,935.38	174,999.34	198,226.31	221,095.72	261,661.70	285,755.29	311,413.54
021-PERSONAL SUPERNUMERARIO	4,072.01	4,972.60	4,972.60	15,176.53	15,433.66	27,164.44	35,263.44	39,766.10	45,080.32	49,177.75	51,343.23	61,284.57
022-PERSONAL POR CONTRATO	10,827.40	21,654.80	32,482.20	43,309.60	54,137.00	64,964.40	75,791.80	86,619.20	97,446.60	108,274.00	119,101.40	129,928.80
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,975.48	3,504.53	4,906.81	7,767.41	9,169.69	12,216.21	14,753.07	16,807.62	19,479.43	24,506.24	26,274.59	29,076.27

041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	14,384.00	29,959.99	48,828.05	63,913.85	78,232.93	92,558.12	102,619.93	114,742.91	127,943.45	141,933.28	156,036.70	168,236.01
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,989.67	4,249.76	6,267.40	9,020.25	12,812.26	14,187.52	17,668.74	20,868.31	22,957.89	23,806.20	25,553.33	27,902.42
051-APORTE PATRONAL AL IGSS	42,333.38	84,271.45	126,744.70	169,534.72	209,603.15	287,115.43	369,269.78	409,057.57	448,638.28	487,584.22	529,802.20	605,539.70
071-AGUINALDO	19,242.48	38,217.16	57,116.79	76,214.93	93,963.43	112,689.49	131,112.90	148,822.17	166,577.02	184,232.08	201,730.80	219,877.50
072-BONIFICACIÓN ANUAL (BONO 14)	19,242.48	38,217.16	57,116.79	76,193.50	93,963.43	112,689.49	131,112.90	148,811.25	166,572.36	184,232.08	201,730.80	219,877.50
073-BONO VACACIONAL	600.00	600.00	1,500.00	1,500.00	1,800.00	3,612.00	3,912.00	3,912.00	5,412.00	7,039.87	7,939.87	8,400.00
113-TELEFONÍA	0.00	98.80	609.30	609.30	609.30	1,013.20	1,111.41	1,560.74	1,799.29	2,093.55	2,093.55	2,394.08
133-VIÁTICOS EN EL INTERIOR	0.00	8,645.00	27,795.00	44,235.00	44,235.00	66,558.00	76,005.00	99,909.00	116,299.00	145,467.00	151,853.00	181,832.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57	45,535.71	45,535.71
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	2,049.11	2,049.11	2,049.11	2,049.11	2,049.11	2,049.11	4,098.22
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,964.29	1,964.29	4,424.12	4,558.05	4,558.05	4,558.05	5,218.76	5,218.76	7,049.12	7,049.12	9,732.15
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	4,285.71	4,285.71	4,285.71	4,285.71	5,937.50	5,937.50	5,937.50
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
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	13,089.29
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	25,388.40	50,776.80	76,165.20	101,553.60	111,674.14	121,794.68	131,915.22	142,035.76	152,156.30	162,276.84	172,397.38
199-OTROS SERVICIOS	0.00	700.89	1,401.78	2,803.56	2,803.56	3,504.45	4,906.23	5,607.12	9,433.01	13,478.90	17,304.79	21,240.68
211-ALIMENTOS PARA PERSONAS	0.00	562.50	562.50	1,147.39	1,147.39	1,732.28	1,732.28	2,910.86	2,910.86	2,910.86	3,245.68	3,915.32
233-PRENDAS DE VESTIR	0.00	0.00	0.00	3,758.93	3,758.93	3,758.93	3,758.93	3,758.93	3,758.93	3,758.93	3,758.93	3,758.93
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	490.48	490.48
241-PAPEL DE ESCRITORIO	0.00	4,970.45	4,970.45	4,970.45	4,970.45	6,648.95	6,648.95	7,642.84	7,642.84	9,714.69	9,714.69	11,816.56
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	3,997.45	3,997.45	3,997.45	5,304.52	5,304.52	5,304.52	5,304.52	5,304.52	5,304.52	5,304.52
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	1,283.56	1,283.56	1,283.56	1,283.56	1,283.56	1,283.56	1,283.56	1,283.56	1,283.56
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	180.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	9,477.68	9,477.68	9,477.68	9,477.68	9,477.68	9,477.68	9,477.68	9,477.68	9,477.68
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	914.33	914.33	914.33	1,658.70	1,658.70
262-COMBUSTIBLES Y LUBRICANTES	0.00	14,184.99	14,184.99	28,384.30	36,278.86	36,278.86	47,242.81	55,192.28	61,963.90	72,013.86	77,081.42	83,422.14
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	11,709.82	11,709.82	11,709.82	11,709.82	11,709.82	11,709.82	11,709.82	21,592.19	21,592.19

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	491.07	4,481.07	4,481.07	4,481.07	4,481.07	6,802.50	6,802.50	6,802.50	6,802.50	6,802.50
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	996.43	996.43	996.43	996.43	996.43	996.43	996.43	996.43	996.43
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,832.14	6,832.14	6,832.14	6,832.14	6,832.14
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	1,491.07	1,491.07	1,491.07	1,491.07	1,491.07	1,491.07	1,491.07
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,589.29	1,589.29	1,589.29
291-ÚTILES DE OFICINA	0.00	0.00	535.71	3,489.08	3,489.08	4,587.70	4,587.70	4,587.70	4,587.70	4,587.70	4,587.70	5,885.41
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	2,480.45	2,480.45	2,480.45	2,480.45	4,354.95	4,354.95	4,354.95	4,354.95	4,354.95
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	964.29	2,781.25
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,968.75	1,968.75	1,968.75	1,968.75	1,968.75	1,968.75	1,968.75	5,502.68	5,502.68
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	9,971.43	9,971.43	13,002.68	15,100.89	16,810.71	16,810.71	17,993.74	17,993.74	25,239.27	25,239.27	38,471.43
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	160.71	160.71
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	9,805.36	9,805.36	15,854.47	15,854.47	15,854.47	15,854.47	15,854.47	15,854.47	19,604.47
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	49,135.72	72,381.25	72,381.25	72,381.25	72,381.25	72,381.25	72,381.25	72,381.25	72,381.25
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	25,291.96	25,291.96	25,291.96	25,291.96	25,291.96	25,291.96	25,291.96	35,908.03	48,092.86
<b>Total: 11400068-406-DIRECCIÓN DEPARTAMENTAL, SAN MARCOS</b>	<b>355,178.73</b>	<b>773,698.20</b>	<b>1,179,286.41</b>	<b>1,726,408.69</b>	<b>2,116,660.02</b>	<b>2,554,140.08</b>	<b>2,969,698.03</b>	<b>3,357,141.09</b>	<b>3,725,049.66</b>	<b>4,141,353.82</b>	<b>4,566,151.12</b>	<b>5,042,962.84</b>
<b>11400068-407-CONSULTORIO SAN MARCOS, SAN MARCOS</b>												
011-PERSONAL PERMANENTE	471,424.27	925,738.68	1,380,053.09	1,844,739.73	2,309,426.37	2,780,424.12	3,251,421.87	3,730,361.32	4,202,876.94	4,675,227.27	5,147,577.60	5,639,309.95
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	12,520.05	24,344.95	36,131.90	48,177.74	60,340.26	72,775.62	85,113.14	97,262.49	109,282.09	121,298.77	133,315.45	145,302.91
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	61,367.29	125,415.89	190,401.03	252,764.15	312,901.50	380,088.98	449,408.15	521,449.24	589,779.94	708,965.28	778,300.06	851,105.98
021-PERSONAL SUPERNUMERARIO	18,083.35	28,643.22	32,984.17	50,123.86	68,556.16	86,615.93	98,241.20	151,623.15	185,983.76	234,146.03	260,714.85	312,167.52
022-PERSONAL POR CONTRATO	412,482.72	837,487.99	1,258,058.19	1,678,628.39	2,107,499.61	2,551,401.81	2,989,461.09	3,422,023.60	3,853,771.77	4,285,519.94	4,721,730.78	5,158,437.48
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	56,406.26	115,996.03	173,533.79	235,407.10	293,940.37	354,279.13	413,235.70	477,775.98	540,509.92	659,657.59	723,535.77	790,344.13
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	70,104.65	117,736.08	171,389.62	244,305.97	305,510.09	366,288.62	433,491.60	489,373.05	550,633.78	612,682.21	671,719.43	733,975.38
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	27,401.72	53,741.25	83,717.92	107,275.94	127,004.15	144,604.87	166,613.59	185,671.45	208,340.28	229,004.03	251,395.28	276,259.11
051-APORTE PATRONAL AL IGSS	174,170.79	341,211.32	514,692.23	691,007.55	866,385.29	1,199,161.31	1,551,358.99	1,733,653.20	1,924,725.29	2,107,395.80	2,286,865.93	2,628,190.62
071-AGUINALDO	76,209.05	151,351.26	225,601.85	301,868.45	378,817.82	457,600.61	535,352.11	616,900.87	696,021.10	776,347.93	855,276.69	937,933.13
072-BONIFICACIÓN ANUAL (BONO 14)	76,209.05	151,351.26	225,601.85	301,805.23	378,817.82	457,600.61	535,352.11	616,771.48	695,991.62	776,347.93	855,276.69	937,933.13





197-SERVICIOS DE VIGILANCIA	0.00	0.00	76,339.29	116,517.86	116,517.86	156,696.43	253,125.00	253,125.00	333,482.14	333,482.14	333,482.14	494,196.42
199-OTROS SERVICIOS	0.00	20,071.44	29,889.30	39,407.16	124,782.16	149,395.02	153,395.02	244,945.03	281,207.18	294,803.25	306,151.11	422,384.52
211-ALIMENTOS PARA PERSONAS	0.00	34,705.00	61,571.57	128,942.11	180,123.93	280,799.39	348,066.24	364,729.10	390,058.27	494,013.71	500,510.13	537,141.56
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	41,540.00
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	80,518.98	80,518.98	80,518.98	80,518.98	80,518.98	80,518.98	130,804.25	130,804.25
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	2,900.00	9,272.32	9,272.32	9,272.32	10,555.89	10,555.89	18,165.69	18,165.69
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	4,525.71	7,228.07	9,862.89	9,862.89	51,871.46	69,514.32	115,011.64	116,312.83	125,536.04
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	3,304.02	5,339.79	5,339.79	10,920.15	11,693.95	11,693.95	16,724.13	16,724.13
247-ESPECIES TIMBRADAS Y VALORES	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	180.00	180.00	180.00	180.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	4,107.14	4,107.14	4,107.14	4,107.14	4,718.75	4,718.75	4,718.75	4,718.75	4,718.75	11,343.75
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	803.57	1,071.43	1,071.43	1,071.43	1,071.43
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	619,106.25	1,250,729.91	1,436,629.91	1,503,557.30	2,188,354.26	2,300,779.02	2,300,779.02	2,517,429.06	3,887,437.98	4,082,754.28
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	15,278.80	35,509.59	44,922.60	52,515.33	64,250.45	70,812.53	73,660.55	77,735.15	110,442.01
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	2,455.36	2,455.36	2,455.36	2,455.36	2,455.36	2,455.36	5,200.36
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	54,866.43	3,409,145.10	4,920,176.94	5,626,658.44	7,329,085.31	11,164,354.28	12,338,014.38	13,583,650.48	14,099,546.91	19,661,785.42	22,099,485.98
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	5,500.00	35,746.43	55,662.50	133,672.32	221,042.68	221,042.68	223,862.99	223,862.99	318,360.75
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	600.00	600.00	5,170.54	8,594.65	22,666.76	29,949.64	37,749.64	44,505.64	65,125.64
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	455.36	455.36	455.36	455.36	455.36	6,392.86
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
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.68	102.68	102.68	697.95	697.95
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	7,625.00	7,625.00	7,625.00	13,231.00	54,302.43	54,302.43	61,802.43	61,802.43
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	11,436.03	13,608.39	20,942.55	23,591.36	23,591.36	23,591.36	30,154.10	46,290.69
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE	0.00	0.00	0.00	2,232.14	5,672.31	25,955.34	34,318.73	53,473.20	56,223.65	71,073.65	79,638.51	86,995.66

USO PERSONAL												
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,339.29	60,833.02	152,928.00	254,375.05	418,163.84	530,412.92	550,709.35	651,027.40	856,590.05	901,986.02	970,698.10
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	4,993.96	22,235.89
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	4,844.14	10,107.55	15,562.90	33,987.89	38,805.77	38,805.77	42,823.63	118,416.32	132,215.43	162,693.12
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	116.07	4,080.36	4,080.36	8,044.64	12,008.92	14,592.92	14,592.92	52,620.78
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	80,169.64	138,839.29	145,239.29	145,239.29	193,989.28	340,395.53	555,824.10
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	54,366.07	54,366.07	170,661.61	170,661.61	175,849.11	384,862.50	384,862.50	584,629.47	860,944.65
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,991.07	84,276.78	84,276.78	90,437.49
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	7,814.29	37,250.00	57,200.00	85,306.25	98,240.18	119,061.61	198,521.43	261,146.43	278,825.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,558.00	19,158.00	31,551.75	195,936.82	480,502.75
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	296,720.31	712,800.38	1,043,828.65	1,512,346.73	2,005,158.55	2,664,060.30	3,045,079.78	3,567,196.96	4,112,969.20	4,746,564.83	5,349,481.30	5,977,583.61
426-GASTOS DE ENTIERRO	8,662.50	13,612.50	19,800.00	25,987.50	28,462.50	34,650.00	39,600.00	45,787.50	48,262.50	54,450.00	59,400.00	64,350.00
<b>Total: 11400068-407-CONSULTORIO SAN MARCOS, SAN MARCOS</b>	<b>2,049,800.80</b>	<b>4,774,599.31</b>	<b>11,727,746.62</b>	<b>17,998,685.71</b>	<b>22,920,613.03</b>	<b>29,486,282.82</b>	<b>38,169,792.95</b>	<b>44,556,880.64</b>	<b>49,845,113.13</b>	<b>54,877,140.09</b>	<b>66,510,715.18</b>	<b>77,134,247.54</b>
<b>11400068-408-DIRECCIÓN DEPARTAMENTAL, HUEHUETENANGO</b>												
011-PERSONAL PERMANENTE	212,414.12	419,749.92	627,085.72	831,714.68	1,033,636.78	1,235,558.88	1,437,480.98	1,639,403.08	1,841,506.80	2,043,548.69	2,245,590.58	2,452,591.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,754.14	9,245.78	13,936.57	18,525.66	22,934.49	27,338.65	31,906.15	36,397.81	40,889.47	45,381.13	49,872.79	54,451.95
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	24,597.32	48,499.57	72,418.43	95,978.65	119,172.48	142,366.31	165,573.75	188,774.87	211,991.14	254,402.25	277,613.36	301,494.97
021-PERSONAL SUPERNUMERARIO	4,072.01	8,332.83	10,428.46	21,378.96	26,194.38	26,967.77	31,845.54	41,418.99	51,734.97	59,675.98	63,872.79	68,843.46
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	573.20	1,161.02	1,448.56	3,015.04	3,631.20	3,737.32	4,462.06	5,792.10	7,202.75	9,890.96	10,474.04	11,173.74
051-APORTE PATRONAL AL IGSS	37,482.12	74,104.06	110,298.16	147,223.96	185,118.61	253,333.76	327,620.21	364,461.57	401,827.90	438,565.62	474,281.33	545,744.60
071-AGUINALDO	18,436.65	36,443.97	54,287.47	72,662.29	90,230.34	107,488.62	125,125.10	143,124.00	161,186.40	179,050.24	196,611.09	214,656.92
072-BONIFICACIÓN ANUAL (BONO 14)	18,436.65	36,443.97	54,287.47	72,635.22	90,230.34	107,488.62	125,102.54	143,101.45	161,177.37	179,050.24	196,611.09	214,656.92
073-BONO VACACIONAL	300.00	1,200.00	2,400.00	2,425.41	3,025.41	3,325.41	4,225.41	4,225.41	5,125.41	6,325.41	7,912.30	7,912.30
111-ENERGÍA ELÉCTRICA	0.00	0.00	4,186.90	4,186.90	8,215.10	8,215.10	8,215.10	8,215.10	8,215.10	8,215.10	8,215.10	9,485.27
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	1,339.29	1,339.29	7,813.24	21,206.11	25,670.40	31,120.58	35,854.09	42,590.37	49,805.56	59,581.95	66,147.14	79,232.17
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	0.00	133.93	133.93	133.93	133.93	133.93	133.93	133.93	133.93	446.43
122-IMPRESIÓN, ENCUADERNACIÓN Y	0.00	0.00	0.00	0.00	0.00	104.50	104.50	104.50	104.50	134.50	134.50	134.50



295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	660.71	660.71	660.71	660.71	660.71	660.71	660.71	660.71	660.71
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,339.29	1,339.29	1,339.29	1,339.29	1,339.29	1,339.29	3,357.15	3,357.15	3,357.15
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	10,235.00	13,532.85	13,532.85	15,642.85	17,402.85	20,287.85	23,787.85	30,415.35	31,400.35	66,093.92
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	667.85	667.85	667.85	4,774.99	4,774.99	4,774.99	4,774.99	16,391.06	16,391.06
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	4,017.86	4,017.86	4,017.86	8,973.22	8,973.22	23,794.65
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	14,709.82	14,709.82	14,709.82	14,709.82	14,709.82	14,709.82	14,709.82	14,709.82
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	5,191.96	24,714.28	28,464.28	28,464.28	28,464.28	37,504.28	37,504.28	37,504.28	37,504.28	58,352.50
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	6,071.43	12,446.43	12,446.43	12,446.43	12,446.43	20,928.57	20,928.57	32,535.71	32,535.71	32,535.71
<b>Total: 11400068-408-DIRECCIÓN DEPARTAMENTAL, HUEHUETENANGO</b>	<b>332,689.50</b>	<b>679,982.27</b>	<b>1,086,717.37</b>	<b>1,543,712.45</b>	<b>1,969,387.23</b>	<b>2,343,153.19</b>	<b>2,773,899.20</b>	<b>3,212,016.17</b>	<b>3,608,289.41</b>	<b>4,044,067.61</b>	<b>4,443,461.72</b>	<b>4,984,547.81</b>
<b>11400068-409-HOSPITAL HUEHUETENANGO, HUEHUETENANGO</b>												
011-PERSONAL PERMANENTE	694,036.62	1,378,266.54	2,059,031.16	2,730,575.21	3,407,532.96	4,084,490.71	4,755,237.76	5,436,714.37	6,114,239.51	6,822,766.93	7,526,484.88	8,214,443.90
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	13,421.29	26,283.75	39,626.65	52,571.70	65,494.63	78,415.45	91,248.77	103,819.59	115,865.41	128,345.81	140,858.31	152,942.07
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	90,343.82	184,855.71	284,872.51	396,233.11	484,410.38	583,997.81	686,562.63	778,330.72	869,485.33	1,048,407.03	1,147,382.16	1,240,055.34
021-PERSONAL SUPERNUMERARIO	21,070.80	41,833.24	67,649.36	96,097.41	115,083.15	172,060.88	201,610.64	232,385.58	260,333.95	295,040.63	311,007.60	342,577.59
022-PERSONAL POR CONTRATO	534,469.28	1,079,843.01	1,616,074.21	2,177,575.87	2,730,176.29	3,272,294.14	3,813,664.04	4,366,025.57	4,914,784.02	5,470,315.81	6,030,275.45	6,577,268.85
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	74,055.12	149,556.22	224,378.76	314,532.92	390,444.58	478,910.96	564,709.14	662,260.73	755,412.69	902,587.55	990,045.71	1,081,556.88
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	63,995.21	112,650.89	155,281.30	216,015.00	260,645.71	314,957.88	375,242.73	429,989.36	487,952.40	554,852.09	619,729.20	683,818.70
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	17,910.75	39,257.73	58,150.62	81,975.28	96,155.53	117,058.39	140,104.63	159,438.57	178,717.53	195,417.09	221,154.55	250,543.76
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	135,020.98	261,173.79	377,431.75	384,932.26	641,779.18	766,616.38	894,708.47	1,019,107.12	1,133,127.00	1,250,445.66	1,401,059.11	1,528,244.86
051-APORTE PATRONAL AL IGSS	256,760.07	511,500.75	762,353.26	1,003,189.38	1,280,245.35	1,751,057.84	2,249,964.81	2,515,086.01	2,777,751.91	3,040,643.89	3,312,867.10	3,781,281.60
071-AGUINALDO	105,244.10	210,479.23	315,158.64	421,464.01	526,526.18	634,082.61	738,463.65	844,945.36	950,436.03	1,059,763.57	1,167,344.39	1,273,937.31
072-BONIFICACIÓN ANUAL (BONO 14)	105,244.10	210,479.23	315,158.64	421,393.69	526,483.75	633,898.09	738,439.60	844,871.47	950,415.37	1,059,763.57	1,167,344.39	1,273,937.31
073-BONO VACACIONAL	2,100.00	5,700.00	12,456.00	12,456.00	16,075.68	22,543.68	26,457.61	28,741.16	33,577.16	40,549.16	46,339.16	58,500.00
111-ENERGÍA ELÉCTRICA	2,405.28	7,305.18	27,871.22	39,010.22	41,986.61	51,292.71	74,542.04	81,307.79	84,790.31	104,423.95	119,867.68	141,128.73
112-AGUA	0.00	0.00	0.00	465.40	465.40	571.40	677.40	719.80	762.20	1,059.00	1,143.80	1,186.20
113-TELEFONÍA	6,467.86	18,049.22	22,485.61	30,313.13	35,142.59	66,776.99	93,308.22	113,675.23	119,984.70	145,378.68	168,589.56	228,918.76

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	3,900.90	9,802.69	9,936.62	19,026.36	19,026.36	27,726.82	30,003.62	30,137.55	37,571.94	46,058.10	48,200.96	61,526.42
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	19,405.00	19,405.00	24,940.00	30,475.00	36,010.00	41,545.00	49,545.00	61,545.00	73,545.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	1,897.61	8,281.54	8,281.54	8,281.54	8,281.54	8,281.54	8,281.54	8,281.54	8,281.54	8,281.54
133-VIÁTICOS EN EL INTERIOR	11,933.00	33,193.00	48,401.00	90,569.00	97,054.00	112,999.00	146,499.00	160,123.00	177,588.00	213,768.00	234,901.00	287,596.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	9,910.00	19,980.00	25,740.00	25,740.00	29,156.00	37,368.00	39,778.00	48,014.00	64,374.00	75,014.00	84,134.00
141-TRANSPORTE DE PERSONAS	0.00	12,200.92	28,272.37	64,192.05	77,584.91	98,445.63	119,503.24	137,887.20	185,439.96	190,181.04	249,658.83	304,333.90
142-FLETES	25,500.00	36,975.00	52,842.86	68,717.86	83,692.86	99,114.29	115,037.50	115,037.50	165,897.32	166,008.04	166,538.39	167,026.34
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	36,642.86	85,785.72	145,928.58	215,571.44	295,214.30	347,714.30	531,142.88	584,642.88	782,500.04	882,321.48	1,024,142.92	1,177,464.36
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	616.07	1,026.79	1,026.79	1,129.47	1,129.47	1,232.15
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	1,071.43	2,142.86	2,142.86	2,142.86	2,142.86	5,241.09	7,562.52	9,804.31	9,804.31
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	14,910.71
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	330.72	3,217.51	11,180.89	12,400.89	17,286.25	20,665.72	29,800.58	33,657.37	51,987.41	52,447.41	69,807.79
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	9,441.96	9,441.96	9,441.96	9,441.96	9,888.39	9,888.39	9,888.39	9,888.39	13,102.68	13,102.68	22,924.11
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	3,482.14	3,482.14	3,482.14	3,482.14	3,482.14	5,066.96	9,151.78	9,151.78	9,151.78	29,603.58	35,023.23
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	79,637.05	99,590.62	179,945.08	179,945.08	301,142.32	461,008.39
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	4,017.86	4,017.86	4,017.86	4,017.86	4,017.86	4,017.86	24,016.97	24,016.97	107,454.47	209,418.76	255,758.05
182-SERVICIOS MÉDICO-SANITARIOS	223,254.93	1,859,892.92	3,391,611.65	4,220,854.95	5,409,471.37	6,127,265.93	7,304,368.50	8,793,790.46	9,892,487.05	11,425,214.41	14,094,094.62	17,509,111.66
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	11,000.00	16,500.00	22,000.00	22,000.00	33,000.00	38,500.00	44,000.00	49,500.00	55,000.00	66,000.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,274.18	48,774.18	80,274.18	118,574.18	189,574.18
197-SERVICIOS DE VIGILANCIA	34,821.44	39,285.73	56,919.66	110,491.11	110,491.11	137,276.84	155,133.98	244,419.71	275,669.72	297,991.16	511,562.60	547,276.90
199-OTROS SERVICIOS	0.00	12,861.07	12,861.07	29,781.61	29,781.61	32,996.88	67,516.64	145,909.50	175,811.67	242,072.39	307,251.57	514,109.25
211-ALIMENTOS PARA PERSONAS	127,134.46	152,234.90	223,836.25	289,253.67	308,675.10	309,344.74	312,960.81	326,396.08	420,014.40	627,843.45	726,426.06	857,766.29
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	16,473.21
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,473.22	1,696.43	16,741.07
233-PRENDAS DE VESTIR	0.00	0.00	0.00	3,040.63	13,409.37	13,409.37	13,409.37	13,409.37	13,409.37	15,094.64	15,295.53	26,951.78

239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,056.36	21,056.36	25,456.36
241-PAPEL DE ESCRITORIO	0.00	7,441.07	13,451.78	20,948.21	36,948.21	36,948.21	36,948.21	50,145.53	59,756.24	133,374.10	138,109.82	138,246.69
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	16,750.00	16,750.00	16,750.00	16,750.00	17,276.79	17,276.79
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	4,398.12	23,308.83	23,308.83	23,308.83	23,633.83	26,288.29	46,109.72	52,740.26	52,740.26	55,315.15
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	1,110.00	1,110.00	1,498.39	1,498.39	1,498.39	7,803.39	7,803.39	7,803.39	8,084.64	8,084.64	8,777.49
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	480.00	480.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	28,744.64	28,744.64	28,744.64	28,744.64	28,744.64	28,744.64	28,744.64	39,269.64	39,269.64	57,037.50
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	964.29	964.29	964.29	964.29	964.29	964.29	964.29	964.29	1,105.98
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	4,152.68	4,684.14	4,684.14	5,002.35	11,672.05	11,984.55	12,090.62	14,802.66	16,258.01	58,558.26
262-COMBUSTIBLES Y LUBRICANTES	3,075.06	21,807.77	39,784.35	76,617.96	82,573.42	87,653.28	114,007.58	129,735.28	154,683.33	184,617.84	202,813.32	263,231.76
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	2,049.13	2,049.13	2,049.13	2,049.13	2,049.13	2,049.13	2,049.13	2,049.13	2,272.92
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	43,565.08	456,936.79	3,155,726.75	3,591,388.98	3,905,820.98	5,034,719.11	6,697,005.83	7,413,907.39	8,100,600.76	9,089,221.58	13,327,792.99
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	12,749.45	33,731.59	33,731.59	44,194.93	55,779.08	248,368.36	248,368.36	261,598.72	312,041.35	317,279.42
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	13,655.16	18,877.19	58,151.74	58,151.74	69,312.45	76,802.45	76,802.45	77,477.45	101,479.95	101,479.95	105,659.40
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	2,678.57	5,022.32	7,678.57	7,678.57	7,678.57	7,678.57	7,678.57	7,678.57	7,678.57	7,678.57
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	1,000.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	2,294.64	2,294.64	2,294.64	2,294.64	2,294.64	2,294.64	2,294.64	2,294.64	2,294.64
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,053.57	22,053.57	29,053.57
291-ÚTILES DE OFICINA	0.00	2,039.42	5,031.36	12,906.88	12,906.88	12,906.88	41,812.38	41,812.38	41,812.38	57,197.81	59,669.96	65,941.46
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	4,285.71	9,999.36	26,544.00	36,026.14	36,026.14	36,026.14	40,265.43	45,917.22	70,776.01	85,410.38	90,004.76
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	64,945.42	81,731.30	85,458.98	178,066.13	191,685.78	295,674.11	333,686.77	404,321.15	404,321.15	462,649.63	523,181.07
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	5,276.79	5,276.79	5,276.79	5,276.79	5,276.79	5,276.79	15,933.04	42,343.76	61,147.54
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	5,918.03	10,444.13	22,871.45	30,681.09	52,036.10	66,540.55	71,355.37	85,701.44	109,813.79	131,558.79	172,337.79
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	71.43	71.43	71.43	4,491.43	4,491.43	4,491.43	4,491.43	5,165.54	5,203.85
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	21,674.11	23,169.65	23,169.65	42,225.90	42,225.90	42,225.90	57,047.33	178,163.45







253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	4,727.68	4,727.68	4,727.68	4,727.68	11,245.54	11,245.54
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	1,566.96	1,566.96	1,566.96	1,566.96	1,566.96	1,566.96
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	135.71	4,362.19	7,633.60	23,113.57	23,425.20	27,413.87	42,703.61	45,930.66	53,049.74	54,435.45	54,853.15	72,848.68
262-COMBUSTIBLES Y LUBRICANTES	946.43	10,760.09	28,413.71	40,393.40	54,743.27	67,648.77	80,876.56	89,759.70	99,685.90	107,693.88	125,550.93	134,915.19
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	1,975.45	1,975.45	1,975.45	1,975.45	1,975.45	1,975.45	1,975.45	1,975.45	1,975.45	1,975.45
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	461,722.13	1,303,811.65	1,665,960.81	2,086,144.26	2,700,738.56	3,251,543.62	3,652,658.07	3,988,715.63	4,307,459.58	6,086,063.85	6,430,502.26
267-TINTES, PINTURAS Y COLORANTES	0.00	14,271.43	14,271.43	38,150.89	81,891.96	82,541.07	82,541.07	82,541.07	82,541.07	114,952.68	164,791.08	167,073.22
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	892.86	5,031.79	5,031.79	7,942.95	20,925.10	20,925.10	21,056.35	25,877.78	25,877.78	25,877.78
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	5,133.92	5,133.92	5,133.92	6,711.60	6,711.60	6,711.60	6,711.60	7,568.74	7,568.74	7,568.74
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
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
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	128.58	128.58	128.58	128.58	128.58	128.58	128.58
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	396.87	396.87	396.87	396.87	396.87	396.87
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	2,047.77	2,047.77	2,047.77	2,047.77	2,047.77	2,047.77
291-ÚTILES DE OFICINA	0.00	0.00	0.00	12,747.69	13,640.55	16,546.81	17,082.52	17,082.52	17,082.52	18,287.88	20,921.81	20,921.81
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	8,236.61	10,336.30	10,336.30	12,081.66	18,998.80	18,998.80	20,650.59	31,733.18	33,978.09	37,403.27
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	151.79	151.79	151.79	151.79	151.79	151.79	151.79
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,246.88	19,165.21	29,273.26	35,017.25	61,820.83	126,658.94	167,659.67	179,858.14	211,196.35	236,189.85	265,512.47
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	2,141.07	11,912.94	11,912.94	11,990.62	11,990.62	24,479.01	24,479.01
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	955.36	5,001.79	6,153.58	7,939.29	8,966.08	40,876.31	41,933.01	48,583.54	57,718.53	68,579.24
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	1,565.63	1,565.63	1,565.63	1,565.63	1,565.63	1,576.34	1,576.34
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	11,794.64	11,794.64	11,794.64	11,794.64	21,258.92	21,258.92	21,258.92	21,258.92	55,729.46	100,363.38
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	10,000.00	10,000.00	26,000.00	26,000.00	51,671.43	61,939.29	78,814.29	78,814.29	110,332.15	110,332.15
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,482.14	3,482.14	3,482.14	3,482.14



182-SERVICIOS MÉDICO-SANITARIOS	10,535.71	40,843.77	80,724.58	117,529.43	158,844.59	183,333.87	226,789.52	248,664.51	276,433.56	327,411.23	397,645.22	457,292.88
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	16,500.00	22,000.00	27,500.00	33,000.00	44,000.00
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
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	748.00	748.00	748.00	748.00	748.00	748.00
211-ALIMENTOS PARA PERSONAS	0.00	0.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	3,357.95	3,357.95	3,357.95	3,357.95	3,357.95	3,357.95	3,357.95	3,357.95	3,357.95
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	4,465.18	4,465.18	4,465.18	4,465.18	4,465.18	4,465.18	4,465.18	4,465.18	4,465.18
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	421.07	506.78	506.78	506.78	506.78	506.78	506.78	506.78	506.78
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	392.86	392.86	392.86	392.86	392.86	392.86	392.86	2,515.18	2,515.18	2,515.18
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	1,032.58	1,032.58	1,032.58	1,032.58	2,065.95	2,065.95	2,065.95	2,065.95	6,869.73
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	24,531.02	43,939.73	73,548.12	74,316.68	74,316.68	85,382.70	110,318.57	115,541.77	141,267.07	143,249.07	165,675.11
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,285.71	6,562.50	6,562.50	11,272.33	11,272.33
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,260.00	2,623.67	2,623.67	2,623.67	2,623.67	2,623.67	2,623.67	2,623.67	2,623.67	2,623.67
291-ÚTILES DE OFICINA	0.00	0.00	0.00	121.50	121.50	121.50	121.50	121.50	121.50	121.50	121.50	121.50
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	2,192.49	2,656.78	2,656.78	2,656.78	2,656.78	2,656.78	2,656.78	2,656.78	2,656.78
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	3,274.65	5,501.87	6,746.51	6,746.51	6,746.51	6,874.19	6,874.19	6,874.19	6,874.19	7,006.78	7,006.78
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	514.29	514.29	514.29	514.29	514.29	514.29	514.29	514.29	514.29
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	405.00	405.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	4,745.53	4,745.53	4,745.53	4,745.53	4,745.53	4,745.53	4,745.53	4,745.53	4,745.53
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	11,772.32	11,772.32	11,772.32	11,772.32	11,772.32	11,772.32	11,772.32	11,772.32	11,772.32
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	13,766.07
<b>Total: 11400068-411-CONSULTORIO SAN JUAN COTZAL, QUICHÉ</b>	<b>113,492.37</b>	<b>267,669.63</b>	<b>461,666.62</b>	<b>660,798.10</b>	<b>792,865.20</b>	<b>933,828.89</b>	<b>1,112,534.96</b>	<b>1,271,000.99</b>	<b>1,423,905.51</b>	<b>1,628,306.47</b>	<b>1,816,631.00</b>	<b>2,142,565.73</b>
<b>11400068-501-CONSULTORIO SALAMÁ, BAJA VERAPAZ</b>												
011-PERSONAL PERMANENTE	385,713.43	760,895.24	1,121,678.90	1,490,607.65	1,857,042.43	2,228,292.58	2,602,574.00	2,985,593.92	3,379,828.02	3,764,170.35	4,148,512.68	4,548,063.10
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	5,065.09	10,130.18	10,142.41	10,154.64	10,166.87	10,179.10	9,514.27	9,526.50	9,538.73	9,550.96	9,563.19	9,575.42

013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	6,620.86	12,920.88	19,060.48	25,424.10	31,689.72	38,078.67	44,517.63	51,052.42	57,656.83	64,117.29	70,577.75	77,038.21
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	51,106.85	101,019.00	151,015.61	202,772.79	251,261.52	305,682.83	374,951.97	455,002.01	526,056.06	620,573.89	686,583.30	746,236.78
021-PERSONAL SUPERNUMERARIO	0.00	3,917.25	6,360.26	47,260.60	66,624.22	88,072.61	105,038.17	135,099.79	164,458.71	197,431.75	215,382.13	241,207.64
022-PERSONAL POR CONTRATO	313,277.51	649,873.67	981,584.13	1,323,868.23	1,676,101.24	2,023,455.69	2,368,090.94	2,710,486.86	3,045,057.85	3,379,359.01	3,713,660.17	4,052,759.92
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	41,100.36	85,596.63	129,687.82	186,055.38	235,065.23	283,773.03	335,710.80	386,411.05	438,373.28	533,009.60	585,539.55	641,750.42
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	66,533.59	135,069.45	199,282.70	266,725.57	328,878.71	398,160.60	470,301.00	541,099.58	606,831.44	688,695.07	757,037.86	829,079.17
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	34,538.39	64,283.15	90,652.56	122,744.55	147,882.56	173,569.22	173,569.22	237,125.29	280,237.77	311,078.50	345,726.65	373,362.51
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	87,770.14	157,412.82	241,324.12	346,827.05	623,898.68	705,394.25	784,498.86	866,629.26	953,198.91	1,038,827.71	1,125,962.85	1,209,840.68
051-APORTE PATRONAL AL IGSS	156,468.20	314,125.75	471,449.84	640,622.17	841,635.27	1,124,420.72	1,415,415.75	1,596,735.65	1,771,051.73	1,939,980.76	2,107,676.40	2,396,759.12
071-AGUINALDO	59,244.31	119,752.19	178,176.12	241,505.07	303,409.06	365,590.37	427,614.12	491,188.15	554,873.22	618,021.59	679,943.68	744,189.25
072-BONIFICACIÓN ANUAL (BONO 14)	59,244.31	119,752.19	178,176.12	241,403.98	303,409.06	365,613.42	427,637.17	491,139.11	554,870.66	618,044.64	679,966.73	744,212.30
073-BONO VACACIONAL	0.00	612.00	3,396.00	3,696.00	5,509.41	10,645.41	12,745.41	13,741.41	16,873.41	22,873.41	26,173.41	32,400.00
111-ENERGÍA ELÉCTRICA	0.00	0.00	34,452.35	54,609.53	80,142.80	103,859.66	130,682.31	148,339.91	171,257.96	190,840.14	209,082.01	244,396.28
112-AGUA	0.00	0.00	0.00	5,419.00	5,419.00	5,419.00	12,682.00	12,682.00	12,682.00	12,682.00	36,768.00	41,059.00
113-TELEFONÍA	19,669.78	23,749.21	30,290.49	48,134.24	56,624.09	123,799.43	147,572.34	167,953.28	185,010.21	227,961.45	246,640.70	280,274.97
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	2,611.61	2,611.61	2,611.61	2,611.61	2,611.61	2,611.61	2,611.61	2,611.61	11,163.03
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	7,114.29	9,614.29	9,614.29	19,608.58	25,547.15	33,191.44	42,581.44	47,904.30	50,404.30	62,574.30	68,942.87
116-SERVICIOS DE LAVANDERÍA	9,252.68	18,345.09	26,764.73	36,524.55	46,500.89	58,250.44	70,974.10	84,471.87	98,120.53	98,120.53	122,012.05	131,381.69
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	2,830.00	10,340.00	14,790.00	30,805.00	46,780.00	51,360.00	57,955.00	63,325.00	67,340.00	80,130.00	85,385.00	98,110.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	9,954.00	19,928.00	24,919.00	34,891.00	49,871.00	54,865.00	59,847.00	64,837.00	65,197.00	65,197.00	75,173.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	63,839.29	166,642.86	232,964.29	317,285.72	395,607.15	503,928.58	588,250.01	672,571.44	754,964.30	837,357.16	919,750.02	1,002,142.88
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,883.93	3,883.93	3,883.93	3,883.93
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	312.50	312.50	2,241.07	4,098.21	4,098.21	4,098.21	4,098.21	4,098.21	8,348.21	8,348.21	9,821.42
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	633.77	9,740.91	17,017.70	17,017.70	17,017.70	19,785.56	19,785.56
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,150.00	2,535.72	4,174.48	6,354.48	22,386.27	32,789.49	35,523.06	38,536.10	50,795.76	51,684.16	55,202.02
168-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	0.00	0.00	0.00	0.00	1,504.46	1,504.46	1,504.46	1,504.46	1,504.46	2,629.46

## EQUIPO DE COMPUTO

169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	2,950.00	2,950.00	47,369.65	47,369.65	47,369.65	47,369.65	50,167.87	53,234.84
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	12,946.43	12,946.43	12,946.43	12,946.43	12,946.43	12,946.43
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	135,606.73	556,900.14	1,104,045.19	1,460,636.69	1,785,667.09	2,247,540.57	2,799,422.72	3,210,860.75	3,611,792.49	4,105,682.09	4,418,816.01	5,038,261.39
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	5,500.00	5,500.00	16,500.00	22,000.00	27,500.00	33,000.00	38,500.00	44,000.00	49,500.00	55,000.00	111,517.86	122,517.86
189-OTROS ESTUDIOS Y/O SERVICIOS	4,500.00	9,000.00	22,500.00	31,500.00	40,500.00	49,500.00	58,500.00	67,500.00	76,500.00	85,500.00	94,500.00	112,500.00
197-SERVICIOS DE VIGILANCIA	29,687.50	69,861.61	110,035.72	150,214.29	190,392.86	235,035.72	279,678.58	324,321.44	368,964.30	413,589.30	458,214.30	502,847.34
199-OTROS SERVICIOS	1,526.79	1,526.79	1,526.79	3,383.58	4,910.37	8,293.95	10,150.74	11,677.53	11,677.53	14,731.11	30,310.76	32,462.55
211-ALIMENTOS PARA PERSONAS	0.00	88,360.27	130,504.47	183,555.36	282,683.04	346,048.22	346,731.26	479,495.54	616,191.52	692,954.93	693,825.47	852,658.51
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,232.14	1,232.14	1,232.14	1,232.14	1,232.14
232-ACABADOS TEXTILES	0.00	0.00	327.23	327.23	327.23	327.23	818.30	818.30	818.30	979.01	979.01	979.01
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,033.93	2,033.93	2,033.93	49,633.04
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.64	169.64	169.64	169.64
241-PAPEL DE ESCRITORIO	0.00	0.00	17,857.14	17,857.14	17,857.14	17,857.14	17,857.14	36,464.28	36,464.28	36,464.28	36,464.28	36,464.28
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	380.95
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	6,919.64	17,009.90	17,009.90	17,009.90	17,009.90	19,753.29	21,360.43	41,775.60	41,775.60	41,775.60	41,775.60
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	2,567.85	2,567.85	2,567.85	2,567.85	2,567.85	2,567.85	4,210.71	4,554.46	4,554.46	4,554.46
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	4,732.14	4,732.14	11,532.14	13,706.96	16,742.67	16,742.67	20,648.92	20,648.92
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	6,527.10	11,169.96	11,322.64	15,420.85	20,223.97	49,263.86	49,314.75	51,640.01	92,493.62	93,297.19
262-COMBUSTIBLES Y LUBRICANTES	0.00	17,932.68	37,785.51	58,427.70	61,627.71	83,001.20	119,862.56	139,969.11	159,101.53	180,412.05	196,976.29	212,835.47
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	1,191.43	1,191.43	1,191.43	1,191.43	1,191.43	1,191.43	1,191.43	1,768.22	1,768.22	3,196.65
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	1,336,429.68	2,343,167.13	3,430,964.30	3,822,994.83	4,521,485.17	5,642,403.99	6,727,975.36	7,164,095.96	8,581,009.10	9,314,283.02	12,111,443.09
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	55,708.93	55,708.93	55,708.93	90,712.49	90,712.49	125,123.21	162,761.60	162,881.24	162,881.24	206,488.38
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	41,020.98	44,169.19	45,359.08	45,359.08	49,109.08	80,715.33	80,715.33	93,860.64	110,323.74	129,427.29

269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	635.71	1,184.82	1,184.82	1,184.82	1,254.51
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	528.57	528.57
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	732.14	732.14	1,182.14	2,186.60	2,186.60
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,866.07	1,866.07	1,866.07
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	678.57	4,366.07	4,366.07	4,366.07	4,366.07
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	1,631.25	2,306.25
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341.53	2,337.06	3,455.81	3,509.38	3,509.38
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,614.29	1,614.29	3,869.65	4,383.94	4,383.94
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,337.94	1,422.76	1,561.16
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218.75	218.75	218.75	636.61
291-ÚTILES DE OFICINA	0.00	0.00	1,106.04	3,863.66	4,848.66	5,267.32	5,267.32	5,267.32	5,517.32	8,378.26	10,303.26	10,303.26
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	27,575.71	28,179.25	39,815.14	39,887.01	47,864.21	54,649.56	67,251.34	68,600.47	76,502.26	82,779.34
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	17,005.14	42,782.28	77,866.79	120,836.26	160,445.41	179,795.85	212,907.97	259,126.05	313,684.97	321,617.65	344,494.44
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	787.46	787.46	1,283.00	7,493.27	7,493.27	8,162.91	8,162.91
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	13,087.86	24,088.75	33,132.49	44,147.67	62,413.06	78,365.91	84,876.45	102,270.56	116,899.12	118,372.33	161,467.33
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	0.00	80.36
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	70,562.50	82,169.64	85,875.00	85,875.00	85,875.00	90,375.00	90,375.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	153,107.15	225,838.40	232,838.40	234,097.33	287,668.76	309,097.33	321,954.47	322,043.76	322,043.76	322,043.76
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	46,142.86	48,799.11
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	47,455.35	66,191.96	66,191.96	66,191.96	70,799.10	147,040.17	211,058.03	211,058.03	248,987.49
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	38,254.47	45,352.68	75,709.82	75,709.82	125,174.11	136,174.11	136,174.11	230,058.03	302,638.39
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	218,078.35	566,616.05	893,163.99	1,258,504.36	1,620,730.56	1,920,321.71	2,198,526.83	2,519,646.27	2,816,313.56	3,127,352.89	3,464,855.73	3,791,592.84
426-GASTOS DE ENTIERRO	4,950.00	8,662.50	11,137.50	12,375.00	19,800.00	25,600.00	31,787.50	37,975.00	47,875.00	56,537.50	61,487.50	65,200.00
<b>Total: 11400068-501-CONSULTORIO SALAMÁ, BAJA VERAPAZ</b>	<b>1,762,124.16</b>	<b>5,470,770.71</b>	<b>9,214,876.23</b>	<b>12,902,159.59</b>	<b>15,951,075.36</b>	<b>19,456,010.14</b>	<b>23,322,563.07</b>	<b>27,193,470.93</b>	<b>30,351,588.70</b>	<b>34,527,463.91</b>	<b>37,826,693.70</b>	<b>43,829,919.05</b>
<b>11400068-502-DIRECCIÓN DEPARTAMENTAL, BAJA VERAPAZ</b>												
011-PERSONAL PERMANENTE	110,779.39	208,036.86	305,294.33	402,551.80	505,924.51	609,501.06	713,077.61	816,654.16	936,629.21	1,065,446.18	1,193,544.62	1,321,643.06

013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,450.00	4,375.00	6,300.00	8,225.00	10,150.00	12,075.00	14,000.00	15,925.00	18,112.50	20,387.50	22,662.50	24,937.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	12,435.76	23,200.95	33,966.14	44,731.33	56,248.06	67,789.84	79,331.62	92,439.65	105,619.85	130,194.16	144,308.60	158,747.46
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,196.49	9,464.07	9,464.07	9,464.07	9,464.07
022-PERSONAL POR CONTRATO	7,368.95	14,737.90	22,106.85	29,475.80	36,844.75	44,213.70	51,582.65	58,951.60	66,320.55	73,689.50	81,058.45	88,427.40
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	864.08	1,728.16	2,592.24	3,456.32	4,320.40	5,184.48	6,048.56	8,233.57	9,097.65	10,761.73	11,625.81	12,489.89
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	7,576.25	13,357.36	16,041.95	16,041.95	16,041.95	16,041.95	16,041.95	16,041.95	16,041.95	19,156.03	22,217.19	25,075.86
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
051-APORTE PATRONAL AL IGSS	21,823.12	42,008.59	60,501.20	78,465.76	101,143.41	138,223.85	178,324.36	199,067.97	221,518.10	245,475.15	269,300.62	315,500.41
071-AGUINALDO	10,049.84	18,929.11	27,808.38	36,687.65	46,076.52	55,482.38	64,888.24	75,082.77	85,877.05	97,415.44	108,893.96	120,372.48
072-BONIFICACIÓN ANUAL (BONO 14)	10,049.84	18,929.11	27,808.38	36,687.65	46,076.52	55,482.38	64,888.24	75,060.48	85,877.05	97,415.44	108,893.96	120,372.48
073-BONO VACACIONAL	0.00	0.00	12.00	62.82	662.82	1,262.82	3,062.82	3,062.82	3,362.82	3,362.82	4,262.82	4,262.82
111-ENERGÍA ELÉCTRICA	147.21	5,305.21	6,233.50	12,942.81	16,645.57	21,081.72	24,451.32	27,807.37	33,041.86	37,455.92	41,022.59	44,027.78
113-TELEFONÍA	0.00	162.29	256.04	495.06	862.70	1,015.04	1,161.72	1,161.72	1,502.15	1,502.15	1,695.58	2,123.99
133-VIÁTICOS EN EL INTERIOR	525.00	1,895.00	6,249.00	10,403.00	11,705.00	16,246.00	19,902.00	20,922.00	23,437.00	24,730.00	26,520.00	31,225.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	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
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	1,227.68	1,227.68	1,227.68	3,727.68	3,727.68	3,727.68
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	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	1,517.86	1,517.86	1,517.86	1,517.86	1,517.86	1,517.86	2,723.22	2,723.22	2,723.22
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
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,267.86	6,646.43	6,646.43	6,646.43
197-SERVICIOS DE VIGILANCIA	0.00	0.00	13,391.07	26,782.14	40,173.21	40,173.21	58,030.35	66,958.92	75,887.49	84,812.49	93,737.49	102,662.49
199-OTROS SERVICIOS	0.00	0.00	379.48	758.96	1,138.44	1,517.92	1,897.40	2,276.88	2,656.36	4,025.84	4,405.32	4,784.80
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	669.64	669.64	1,099.56
232-ACABADOS TEXTILES	0.00	0.00	32.73	32.73	32.73	32.73	6,732.09	6,732.09	6,732.09	6,732.09	6,938.34	6,938.34
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,350.00	4,218.45	4,218.45	4,218.45





328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	4,553.57	12,390.18	12,390.18	29,153.57	29,153.57	29,153.57	29,153.57
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	11,696.42	33,099.99	33,099.99	33,099.99	33,099.99	35,064.28	35,064.28	35,064.28	45,692.04	45,692.04
<b>Total: 11400068-502-DIRECCIÓN DEPARTAMENTAL, BAJA VERAPAZ</b>	<b>209,069.44</b>	<b>408,285.11</b>	<b>657,798.54</b>	<b>905,870.20</b>	<b>1,124,250.46</b>	<b>1,363,148.11</b>	<b>1,651,792.65</b>	<b>1,874,705.21</b>	<b>2,132,488.74</b>	<b>2,422,494.29</b>	<b>2,695,400.26</b>	<b>2,966,537.74</b>
<b>11400068-503-DIRECCIÓN DEPARTAMENTAL, ALTA VERAPAZ</b>												
011-PERSONAL PERMANENTE	224,801.38	444,189.06	663,576.74	882,964.42	1,109,903.58	1,340,775.06	1,570,990.14	1,801,205.22	2,031,420.30	2,261,635.38	2,476,394.33	2,700,795.77
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,191.66	10,120.82	15,049.98	19,979.14	24,908.30	29,837.46	34,766.62	39,812.46	44,799.96	49,787.46	54,634.96	59,384.89
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	25,666.03	50,609.05	78,290.34	103,515.13	129,521.18	155,866.48	185,004.67	211,647.09	237,997.25	285,947.41	310,864.56	336,581.42
021-PERSONAL SUPERNUMERARIO	4,072.01	8,332.83	10,428.46	31,689.23	40,653.92	48,083.19	52,724.82	52,724.82	57,586.92	68,368.41	79,956.16	91,889.36
022-PERSONAL POR CONTRATO	22,846.12	45,692.24	87,072.72	120,803.71	153,806.47	186,809.23	219,811.99	252,814.75	285,817.51	318,820.27	351,823.03	384,825.79
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,227.05	6,468.72	11,963.63	19,025.95	24,203.88	29,239.92	33,885.03	37,885.28	42,577.33	54,492.63	60,926.82	66,492.46
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	7,062.57	13,183.45	16,800.98	24,334.38	30,172.76	36,293.64	41,726.58	45,964.11	52,202.71	59,014.15	65,605.88	72,660.60
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	2,310.16	3,657.35	3,657.35	3,657.35	5,668.16	5,668.16	7,015.35	7,015.35	7,015.35	7,015.35
051-APORTE PATRONAL AL IGSS	44,885.28	88,668.59	133,664.90	184,131.58	231,897.78	323,597.67	420,840.32	467,508.70	516,635.15	565,600.01	611,955.49	697,318.59
071-AGUINALDO	21,409.21	42,361.15	64,737.90	88,006.15	110,827.21	133,791.87	156,524.22	178,879.50	201,639.45	224,883.95	246,900.33	269,740.90
072-BONIFICACIÓN ANUAL (BONO 14)	21,409.21	42,361.15	64,737.90	87,952.88	110,827.21	133,791.87	156,524.22	178,879.50	201,635.08	224,883.95	246,900.33	269,740.90
073-BONO VACACIONAL	600.00	900.00	2,100.00	2,100.00	2,700.00	4,512.00	4,512.00	4,537.41	5,437.41	6,949.41	8,161.41	9,000.00
111-ENERGÍA ELÉCTRICA	0.00	7,546.44	11,322.12	11,322.12	19,678.47	19,678.47	28,797.56	32,363.07	36,085.78	40,237.01	43,665.62	46,974.68
112-AGUA	0.00	152.00	304.00	304.00	1,229.00	1,229.00	1,533.00	1,533.00	1,745.50	2,419.00	3,187.00	3,626.00
113-TELEFONÍA	4,464.35	8,750.07	9,017.93	18,107.47	23,203.40	27,756.98	29,160.20	29,160.20	30,189.36	30,739.62	31,827.35	32,483.21
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	31.25	31.25	125.00	156.25	156.25	187.50	187.50	250.00	312.50	343.75	375.00
133-VIÁTICOS EN EL INTERIOR	1,195.00	5,340.00	12,065.00	40,445.00	47,760.00	50,040.00	56,150.00	56,150.00	60,715.00	71,716.58	77,216.58	82,551.58
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	16,696.43	50,089.29	66,785.72	83,482.15	100,178.58	116,875.01	133,571.44	150,267.87	166,964.30	183,660.73	200,357.16
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	102.68	102.68	102.68	102.68	102.68	102.68	102.68	13,285.72	13,285.72	13,285.72
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	600.00	1,550.00	8,427.67	9,874.98	11,537.47	13,237.46	18,350.85	24,484.77	26,236.57	31,814.22	33,467.80	36,498.12

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	750.00	750.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	3,357.14	4,207.14	5,057.14
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,107.14	5,784.82	5,784.82	5,784.82	5,784.82
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	21,335.00	21,335.00	21,335.00	21,335.00	347,212.68
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	66,964.29	68,664.29	68,664.29	68,664.29	68,664.29	68,664.29
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
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330.00	330.00	330.00	330.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	223.21	223.21	223.21	435.89	435.89	435.89	435.89	435.89	748.39
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	2,378.57
241-PAPEL DE ESCRITORIO	0.00	0.00	3,548.66	3,548.66	3,548.66	4,508.48	4,508.48	4,508.48	4,508.48	4,508.48	7,722.77	7,722.77
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	228.57	228.57	228.57	371.43	2,827.68	2,827.68	2,827.68	2,827.68	5,041.96	5,041.96
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	857.14	857.14	857.14	1,669.64	1,669.64	1,669.64	1,669.64	1,669.64	1,669.64	1,669.64
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	300.00	300.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	4,446.43	4,446.43	4,446.43	4,446.43	4,446.43	4,446.43	4,446.43
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	2.68
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	125.00	125.00	912.00	912.00	912.00	912.00	1,023.60	1,023.60	1,023.60	1,023.60	1,023.60	1,380.74
262-COMBUSTIBLES Y LUBRICANTES	3,622.89	12,054.00	16,906.44	28,760.54	36,113.51	43,331.94	52,075.67	59,681.66	69,892.51	82,041.75	89,874.81	100,807.59
267-TINTES, PINTURAS Y COLORANTES	685.71	1,403.57	2,501.78	2,501.78	5,443.74	5,443.74	5,443.74	5,443.74	5,443.74	5,443.74	6,589.19	7,829.73
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	77.68	77.68	97.68	2,685.18	2,685.18	3,377.15
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	120.54	120.54	120.54	160.72	241.08	241.08	251.79	251.79	251.79
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	602.68	602.68	789.68	789.68	789.68	789.68	789.68	789.68	789.68
291-ÚTILES DE OFICINA	0.00	565.00	1,399.65	1,980.01	1,980.01	3,798.52	3,798.52	3,798.52	3,978.52	4,118.52	4,187.09	4,387.09
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	334.81	334.81	334.81	1,478.77	1,478.77	1,618.77	1,618.77	1,618.77	3,299.77
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	303.58	303.58	616.08	616.08	616.08	916.08	916.08	916.08	1,027.69
298-ACCESORIOS Y REPUESTOS EN GENERAL	160.71	263.39	30,697.44	32,311.73	32,588.53	38,909.07	43,146.05	66,482.65	68,545.14	69,446.95	73,079.63	75,155.56
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00



REPRODUCCION												
133-VIÁTICOS EN EL INTERIOR	0.00	20,948.00	46,500.00	92,520.00	113,481.00	154,123.00	176,893.00	184,974.25	206,958.25	244,471.75	271,906.75	325,314.75
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	9,925.00	22,025.00	26,445.00	30,940.00	39,300.00	51,964.00	67,502.00	77,377.00	94,048.48	100,461.22	127,134.40
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	70,948.57	139,091.43	219,928.57	318,821.43	390,892.86	469,214.29	563,785.72	675,198.58	758,928.58	847,500.01	991,839.31	1,082,607.17
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	924.11	924.11	924.11	924.11	1,950.90	1,950.90	1,950.90	2,053.58	2,156.26
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	629.46	4,163.38	9,158.91	14,194.60	15,894.60	17,474.06	18,103.52	19,978.52	22,286.56	27,829.94
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	13,792.86	13,792.86	18,864.29	18,864.29	18,864.29	18,864.29	31,989.29	54,667.86
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	5,464.31	24,294.68	38,418.10	38,418.10	48,078.86	74,016.39	75,587.81	80,306.55	92,311.93	114,552.12	137,150.37
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	5,867.86	5,867.86	19,480.36	29,082.15	32,610.15	36,994.44	51,658.73	51,658.73	56,558.73	61,887.30	94,655.15
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	1,400.00	1,400.00	4,287.50	4,287.50	10,107.50	36,077.50	37,487.50	39,487.50	39,487.50	53,877.50	246,028.39
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	450.00	3,575.00	5,575.00	14,726.79	14,726.79	16,968.29	16,968.29	18,459.36	18,861.15	18,861.15	45,463.82
182-SERVICIOS MÉDICO-SANITARIOS	166,562.87	1,516,510.45	2,930,117.55	5,306,962.30	6,729,067.10	8,229,998.80	8,851,448.40	10,808,774.36	12,073,055.82	13,799,322.20	16,008,769.06	18,913,343.11
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
199-OTROS SERVICIOS	0.00	3,253.58	3,583.58	17,304.72	21,450.43	31,065.74	37,765.22	47,777.79	52,211.51	59,613.16	67,919.19	83,333.71
211-ALIMENTOS PARA PERSONAS	33,285.71	70,705.35	110,562.50	163,405.37	211,231.26	255,472.94	294,495.26	351,970.08	394,550.88	400,356.46	502,515.85	549,881.68
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255.36	4,410.03
233-PRENDAS DE VESTIR	0.00	0.00	6,612.14	6,612.14	9,107.14	9,107.14	9,107.14	16,455.35	16,455.35	16,455.35	54,708.92	57,949.99
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	274.98
241-PAPEL DE ESCRITORIO	0.00	15,178.57	44,501.36	65,496.10	65,496.10	65,496.10	65,496.10	85,028.42	85,028.42	85,028.42	88,296.28	114,905.81
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	3,538.33	8,882.08	8,882.08	8,882.08	8,882.08	15,763.29	15,763.29	15,763.29	22,435.67
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	5,400.00	23,160.94	28,704.51	30,283.17	30,283.17	44,565.31	44,565.31	46,208.13	48,185.99	58,496.24
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	5,692.00	5,692.00	5,977.70	5,977.70	9,698.68	9,698.68	11,456.89	11,645.39	23,818.79
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	300.00	660.00	660.00	840.00	840.00	840.00	1,500.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	714.29	6,607.15	6,607.15	6,607.15	25,535.72	25,535.72	38,500.01	38,500.01	43,321.44	74,660.73
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	165.49	165.49	165.49	165.49	165.49	165.49	165.49	280.67	1,410.63
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	4,814.91	7,425.81	10,278.49	14,469.28	14,699.28	23,881.87	27,715.80	33,303.51	37,419.31	64,840.99

262-COMBUSTIBLES Y LUBRICANTES	393.53	46,713.18	54,360.51	59,716.94	113,593.66	149,609.90	184,135.17	226,936.68	297,495.10	312,700.12	362,298.12	452,162.76
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	789.29	789.29	1,157.97	1,157.97	1,157.97	1,157.97	1,157.97	1,157.97	2,882.74
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	2,467.72	2,534,570.50	5,678,910.87	10,268,107.37	10,721,836.13	11,407,693.87	15,304,500.01	19,591,572.26	20,799,079.46	22,573,003.68	24,845,613.59	27,256,523.88
267-TINTES, PINTURAS Y COLORANTES	0.00	6,492.14	38,603.75	66,472.40	108,189.06	108,212.27	108,212.27	110,622.98	133,060.48	145,203.34	167,193.52	292,502.63
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,300.00	18,884.87	33,093.81	36,098.27	36,098.27	50,259.66	50,259.66	50,259.66	56,373.05	77,615.79
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	138.38	17,334.81	17,624.99	17,624.99	17,624.99	17,656.24	18,816.95	35,745.52	35,776.77	38,199.98	41,682.12
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	593.75	593.75	593.75	743.08	743.08	743.08	743.08	743.08	743.08
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	44.64	44.64	1,452.41	3,095.27	3,095.27	3,095.27	3,095.27	3,095.27	3,095.27
291-ÚTILES DE OFICINA	0.00	520.00	1,530.00	7,265.08	13,634.72	14,193.74	15,203.74	18,656.42	21,638.83	21,638.83	23,168.83	36,643.05
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	4,792.00	24,827.88	38,549.17	47,319.38	47,319.38	54,194.39	59,984.34	59,984.34	66,052.34	93,139.48
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	401.78	401.78	401.78	401.78	401.78	401.78
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	950.89	72,956.59	136,143.39	177,049.90	182,640.97	183,725.09	278,009.36	302,759.10	320,931.70	342,947.69	396,301.16	425,966.73
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,816.00	4,763.15	4,763.15	5,173.27	5,173.27	5,173.27	5,173.27	5,173.27	6,359.25	18,063.29
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	4,462.50	29,507.16	64,488.20	78,068.11	103,626.12	129,921.64	134,707.36	152,684.15	203,495.74	257,694.51	295,720.89
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	381.70	1,185.27	1,394.91	3,627.05	3,627.05	3,627.05	3,627.05	3,627.05	4,616.88
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	46,000.00	46,000.00	46,000.00	116,669.63	188,879.45	188,879.45	188,879.45	217,035.70	251,933.03	289,861.60	360,258.92
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	37,444.20	342,605.32	381,891.03	384,033.89	412,605.32	427,114.25	585,060.68	710,605.32
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,281.25	26,013.39	43,424.10	43,424.10	49,218.74
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	2,675.89	2,675.89	2,675.89	2,675.89	2,675.89	2,675.89	2,675.89
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	4,455.36	10,437.50	31,214.29	85,196.42	114,699.10	143,047.31	241,844.44	411,096.23
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	3,602.68	76,839.89	96,539.89	118,772.03	148,230.06	209,703.28	225,685.42	548,408.63
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	516,061.17	1,304,834.44	2,012,797.60	2,762,404.77	3,444,568.16	4,235,578.89	4,888,617.87	6,046,268.21	6,862,378.37	7,648,268.22	8,863,823.58	9,926,835.99
426-GASTOS DE ENTIERRO	4,950.00	16,087.50	38,360.00	58,160.00	63,109.50	74,242.00	84,142.00	84,142.00	107,654.50	113,804.50	136,079.50	161,829.50
<b>Total: 11400068-504-HOSPITAL COBÁN, ALTA VERAPAZ</b>	<b>2,972,766.40</b>	<b>10,107,135.84</b>	<b>17,899,178.69</b>	<b>28,410,569.10</b>	<b>33,690,663.98</b>	<b>39,979,059.04</b>	<b>48,303,165.42</b>	<b>58,515,951.30</b>	<b>64,525,895.57</b>	<b>71,743,211.51</b>	<b>80,750,732.12</b>	<b>91,558,337.98</b>
<b>11400068-505-SALA ANEXA HOSPITAL NACIONAL SAN BENITO PETÉN, PETÉN</b>												
011-PERSONAL PERMANENTE	425,840.80	855,138.93	1,284,437.06	1,713,735.19	2,103,705.22	2,506,323.56	2,909,167.45	3,312,731.82	3,715,163.84	4,120,780.91	4,525,384.55	4,929,988.19
012-COMPLEMENTO PERSONAL AL SALARIO DEL	244.31	488.62	732.93	977.24	1,221.55	1,465.86	1,710.17	1,954.48	2,198.79	2,443.10	2,687.41	2,931.72

PERSONAL PERMANENTE												
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,304.18	4,550.02	7,058.38	9,435.48	11,529.08	13,702.02	15,874.96	18,047.90	20,045.84	22,043.78	24,041.72	26,039.66
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	53,011.96	106,594.26	160,198.44	213,791.68	264,256.46	315,109.38	365,981.10	416,912.86	467,585.67	560,123.91	612,124.83	662,978.61
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,747.41	13,754.67	15,920.15	15,920.15
022-PERSONAL POR CONTRATO	388,230.42	756,722.68	1,126,120.32	1,492,779.69	1,845,284.61	2,210,788.72	2,569,665.15	2,979,783.41	3,377,936.16	3,776,468.81	4,187,973.91	4,611,273.09
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	49,328.22	96,173.36	143,093.95	189,678.02	234,503.38	280,909.98	326,453.80	378,767.74	430,350.05	532,128.75	584,905.40	638,853.27
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
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
051-APORTE PATRONAL AL IGSS	139,119.85	274,047.27	409,171.60	543,812.13	672,686.71	932,598.93	1,215,687.44	1,353,282.00	1,491,939.29	1,629,922.41	1,770,873.24	2,038,372.99
071-AGUINALDO	67,989.78	134,679.72	201,466.99	268,015.13	330,880.27	395,091.81	458,769.85	526,778.05	594,080.07	662,025.64	730,401.90	799,580.56
072-BONIFICACIÓN ANUAL (BONO 14)	67,989.78	134,679.72	201,466.99	268,015.13	330,880.27	395,091.81	458,769.85	526,778.05	594,075.80	662,025.64	730,401.90	799,580.56
073-BONO VACACIONAL	48.00	1,080.00	3,852.00	3,877.41	4,777.41	10,637.71	13,337.71	14,158.23	16,042.23	18,189.41	21,525.41	40,500.00
111-ENERGÍA ELÉCTRICA	4,479.28	33,353.41	60,249.37	94,816.36	123,034.92	168,069.35	194,197.05	248,599.93	288,971.13	328,555.13	380,686.86	418,411.63
112-AGUA	0.00	396.00	531.00	606.00	772.00	1,695.00	1,695.00	2,125.00	2,125.00	2,312.50	2,342.50	5,947.80
113-TELEFONÍA	12,051.58	19,926.34	41,314.73	52,095.98	55,160.54	65,691.78	76,022.14	86,740.89	94,873.55	119,364.63	139,589.62	165,653.89
114-CORREOS Y TELÉGRAFOS	0.00	768.75	833.04	1,433.03	1,983.03	3,043.74	4,815.53	6,944.11	7,860.19	9,413.76	9,995.01	13,541.43
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	100.00	583.04	2,322.34	3,875.47	5,288.87	6,962.53	7,280.39	8,918.79	9,068.79	12,041.11	12,928.16	15,545.94
116-SERVICIOS DE LAVANDERÍA	0.00	1,060.00	1,270.00	1,270.00	2,150.00	2,150.00	2,390.00	2,390.00	2,390.00	3,710.00	3,710.00	4,170.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,696.43	6,696.43	13,303.58	13,303.58	24,625.01
133-VIÁTICOS EN EL INTERIOR	29,705.00	78,180.00	111,120.00	174,480.00	217,205.00	248,870.00	265,035.00	300,025.00	314,150.00	380,148.26	409,943.82	487,027.49
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	0.00	0.00	19,600.00	36,540.00	46,790.00	66,630.00	69,270.00	91,490.00	101,450.00	112,730.00	119,835.00
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	18,796.44	18,796.44	18,796.44	28,194.66	28,194.66	28,194.66	37,592.88	65,787.54	65,787.54
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	19,232.14	46,464.28	106,732.13	175,035.69	202,267.83	222,803.54	322,892.82	558,499.96	615,321.39	659,553.53	728,964.25	798,285.68
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,473.21	6,473.21	22,098.21
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	3,325.00	4,804.46	4,804.46	4,804.46	5,433.92	6,063.39	6,063.39	8,956.25	12,055.36	12,055.36
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	5,160.71	5,160.71	5,160.71	5,160.71	5,160.71	5,160.71	5,160.71	5,160.71	5,160.71	17,277.90	20,177.90

165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	2,646.43	4,271.41	5,476.78	9,499.12	12,400.89	13,758.03	15,896.41	18,570.52	24,891.95	32,215.89	58,510.56
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	8,080.35	11,696.42	11,696.42	16,071.42	30,566.95	30,566.95	30,566.95	56,526.77	62,330.34	68,066.94
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	22,299.11	22,299.11	22,299.11	22,299.11	22,299.11	22,299.11	22,299.11	22,299.11	22,299.11	22,299.11	22,299.11	305,094.21
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	7,678.57	24,361.16	24,361.16	24,361.16	27,893.30	27,893.30	61,538.09
182-SERVICIOS MÉDICO-SANITARIOS	538,283.96	1,451,062.33	2,828,062.85	3,637,220.36	4,811,005.15	5,242,915.37	6,450,359.06	7,752,396.53	8,028,236.57	8,985,423.06	11,473,163.44	14,296,290.10
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,583.33	25,583.33	41,083.33	51,583.33	72,583.33
189-OTROS ESTUDIOS Y/O SERVICIOS	3,500.00	11,500.00	23,500.00	35,500.00	43,500.00	51,500.00	56,000.00	103,500.00	129,500.00	155,500.00	177,000.00	229,500.00
197-SERVICIOS DE VIGILANCIA	2,410.71	40,133.92	75,848.21	116,473.21	158,883.93	195,848.21	253,080.35	265,401.78	317,008.92	357,872.02	404,389.87	464,389.87
199-OTROS SERVICIOS	0.00	342.26	2,169.52	3,750.54	4,092.80	4,092.80	11,494.58	13,556.72	19,765.06	58,005.34	70,064.36	72,761.28
211-ALIMENTOS PARA PERSONAS	0.00	0.00	5,892.86	5,892.86	7,941.97	7,941.97	7,941.97	7,941.97	8,142.86	8,343.75	9,616.07	11,558.04
232-ACABADOS TEXTILES	0.00	69.64	69.64	69.64	69.64	69.64	69.64	69.64	69.64	69.64	69.64	69.64
233-PRENDAS DE VESTIR	0.00	0.00	0.00	3,330.36	3,330.36	3,330.36	4,633.94	4,633.94	4,633.94	4,633.94	4,633.94	4,633.94
241-PAPEL DE ESCRITORIO	0.00	1,729.20	8,278.57	30,492.68	50,334.64	50,334.64	50,334.64	58,727.58	77,677.09	77,677.09	105,297.17	105,297.17
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	437.50	437.50	437.50	437.50	437.50	437.50	437.50	3,250.00	3,250.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	2,481.59	4,936.42	15,812.41	15,812.41	17,805.89	17,805.89	31,319.28	31,319.28	33,822.25	42,256.55	46,742.57
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	187.94	1,809.44	4,389.80	4,389.80	4,389.80	4,389.80	9,485.00	9,485.00	11,544.99	11,704.81	11,704.81
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	1,800.00
253-LLANTAS Y NEUMÁTICOS	4,553.57	4,553.57	9,375.00	9,375.00	18,424.11	18,424.11	18,424.11	18,424.11	18,424.11	21,209.82	31,156.25	34,049.11
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	550.85	550.85	550.85	6,179.42	12,003.37	12,003.37	13,648.66	23,241.48	28,532.54
262-COMBUSTIBLES Y LUBRICANTES	9,316.01	13,891.90	22,394.34	46,983.02	63,111.41	74,400.07	102,916.30	120,456.83	137,042.33	171,262.91	188,518.48	223,448.04
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	1,241.19	1,241.19	1,241.19	1,241.19	2,639.85	6,383.15	6,383.15	8,732.90	8,732.90	8,732.90
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	705,925.54	2,900,007.21	4,107,619.76	5,509,062.94	6,763,075.72	8,214,066.69	8,440,927.40	10,338,386.52	12,834,172.84	14,943,425.66
267-TINTES, PINTURAS Y COLORANTES	0.00	4,887.06	7,357.29	36,928.62	36,928.62	36,928.62	36,928.62	59,158.08	59,158.08	176,774.61	201,350.29	203,582.43
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	823.66	5,022.77	6,739.41	6,801.02	16,119.42	19,076.60	26,841.15	45,624.35	64,914.03	70,859.91	93,505.56
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	223.21	223.21	223.21	223.21	223.21



289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	988.39	988.39	988.39	988.39	988.39	988.39	988.39
291-ÚTILES DE OFICINA	0.00	2,066.79	3,047.50	11,034.99	13,115.35	13,186.78	13,186.78	16,103.70	16,103.70	24,380.38	30,133.78	33,876.15
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	1,359.38	1,636.34	1,636.34	1,636.34	6,162.23	9,516.65	15,593.51	15,593.51	30,070.38	32,802.52	32,805.20
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	57,571.23	61,935.14	66,633.93	81,359.79	119,244.45	127,039.07	136,254.66	148,090.82	224,583.86	236,528.51
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	119.91	119.91	119.91	119.91	119.91	3,182.41	3,985.98	6,182.41	6,182.41	134,458.41
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	10,628.74	17,445.73	20,427.87	58,476.99	61,850.22	69,503.81	76,489.92	81,034.56	97,289.03	115,025.55	180,070.37
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	120.54	120.54	120.54	120.54	120.54	120.54	120.54	120.54	120.54	240.95
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	88,194.65	88,194.65	108,542.86	108,542.86	119,783.93	119,783.93	146,341.96	146,341.96	200,312.34
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	98,848.21	147,830.35	215,687.49	220,151.78	220,151.78	220,151.78	231,535.71	238,321.43	370,642.86
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,781.25	6,781.25	6,781.25
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565.18	565.18	565.18	8,500.18	8,500.18
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	25,080.36	25,080.36	25,080.36	42,491.07	127,250.89	139,417.05	245,234.01	245,234.01	266,501.87
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,116.07	1,116.07	61,616.07	86,258.92	86,258.92	95,530.35	181,637.49	181,637.49	207,512.49	212,994.63	233,625.58
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	629,300.72	1,188,211.10	1,759,165.10	2,663,125.66	3,246,583.38	3,848,724.34	4,454,723.76	5,065,148.06	5,584,337.65	6,095,517.94	6,653,472.19	7,092,226.87
426-GASTOS DE ENTIERRO	0.00	6,187.50	21,037.50	22,275.00	28,462.50	32,175.00	38,362.50	49,500.00	56,850.00	56,850.00	67,950.00	80,325.00
<b>Total: 11400068-505-SALA ANEXA HOSPITAL NACIONAL SAN BENITO PETÉN, PETÉN</b>	<b>2,469,339.38</b>	<b>5,316,225.30</b>	<b>9,468,251.41</b>	<b>15,205,172.95</b>	<b>19,613,371.79</b>	<b>23,630,657.53</b>	<b>28,384,420.79</b>	<b>33,675,111.77</b>	<b>36,210,797.74</b>	<b>41,646,879.77</b>	<b>48,967,784.11</b>	<b>56,966,355.61</b>
<b>11400068-507-HOSPITAL PUERTO BARRIOS, IZABAL</b>												
011-PERSONAL PERMANENTE	3,753,154.88	7,494,310.70	11,245,493.88	14,995,332.16	18,743,347.34	22,502,278.41	26,296,023.91	30,071,022.66	33,929,426.62	37,809,508.30	41,667,582.77	45,566,557.78
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,207.19	2,414.38	3,621.57	4,828.76	6,035.95	7,218.65	8,401.35	9,584.05	10,766.75	11,949.45	13,132.15	14,314.85
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	51,352.69	101,891.57	152,510.35	203,050.92	253,485.43	303,757.79	353,918.67	404,021.21	454,114.06	504,127.69	553,753.40	603,416.56
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	504,500.08	1,008,659.59	1,515,002.28	2,042,027.75	2,544,862.47	3,096,654.74	3,674,424.02	4,234,108.87	4,779,467.29	5,749,350.35	6,305,605.18	6,875,022.69
021-PERSONAL SUPERNUMERARIO	72,256.05	161,540.13	202,058.59	202,058.59	462,370.21	587,412.05	663,945.05	836,140.90	968,807.12	1,085,465.39	1,152,463.02	1,258,167.57
022-PERSONAL POR CONTRATO	627,063.61	1,254,863.69	1,944,892.04	2,624,162.03	3,307,470.37	3,992,574.97	4,670,677.20	5,345,873.90	6,045,814.49	6,730,622.29	7,404,130.51	8,103,355.59
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	90,414.50	183,532.39	298,215.83	425,235.87	552,704.78	678,607.33	776,146.02	895,082.72	998,746.91	1,185,209.21	1,289,798.91	1,394,211.00
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	98,700.80	179,652.33	259,108.87	361,624.84	437,536.90	516,337.26	609,500.92	690,697.24	770,686.15	879,311.65	977,672.83	1,077,661.85
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	11,361.35	17,001.14	22,040.72	29,102.16	40,002.00	55,979.49	71,809.67	82,881.97	96,293.82	114,117.01	125,734.99	137,867.73
044-SERVICIOS EXTRAORDINARIOS POR TURNOS	369,472.29	744,389.55	1,104,573.14	1,483,037.93	1,833,241.54	2,176,453.77	2,571,364.27	2,949,168.48	3,357,575.10	3,751,854.18	4,094,154.85	4,438,573.06

## A MEDICOS DE GUARDIA

051-APORTE PATRONAL AL IGSS	855,753.97	1,710,493.16	2,563,250.28	3,437,033.52	4,311,192.54	5,968,888.99	7,715,068.14	8,636,798.83	9,560,645.82	10,471,875.43	11,358,171.69	13,001,671.00
071-AGUINALDO	375,455.20	751,490.60	1,129,312.68	1,502,598.19	1,899,041.01	2,282,855.83	2,666,198.38	3,056,052.76	3,450,982.63	3,845,223.83	4,232,672.11	4,628,900.43
072-BONIFICACIÓN ANUAL (BONO 14)	375,418.78	751,384.58	1,129,276.26	1,502,561.77	1,897,778.42	2,282,819.41	2,666,130.70	3,055,603.11	3,450,817.97	3,845,187.41	4,232,635.69	4,628,864.01
073-BONO VACACIONAL	9,900.00	19,500.00	35,784.00	35,809.41	54,409.41	79,657.18	103,393.26	104,947.03	123,559.03	147,981.92	167,482.80	200,460.00
111-ENERGÍA ELÉCTRICA	0.00	237,359.44	488,557.63	1,003,073.74	1,004,413.39	1,288,695.46	1,295,494.07	1,624,215.37	1,906,959.32	2,474,592.02	2,772,582.86	3,367,570.72
112-AGUA	0.00	31,437.50	31,437.50	82,802.50	110,710.00	146,517.50	167,085.00	176,622.50	176,622.50	198,140.00	248,815.00	294,990.00
113-TELEFONÍA	12,044.97	13,222.42	35,145.83	47,919.61	59,743.74	73,092.63	85,865.52	95,271.84	104,903.26	117,345.47	132,055.70	146,395.71
114-CORREOS Y TELÉGRAFOS	0.00	317.85	498.21	694.64	2,033.92	2,451.78	2,516.07	2,986.61	2,986.61	3,880.36	4,144.65	4,462.51
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	1,785.71	1,785.71	16,263.85	71,145.03	102,556.03	130,831.14	177,665.97	201,788.74	204,922.67	221,491.87	228,797.67	306,096.78
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	5,357.14	5,357.14	5,357.14	5,357.14	5,357.14	5,357.14	5,357.14	5,357.14	12,959.82	13,223.21	13,223.21
133-VIÁTICOS EN EL INTERIOR	8,220.00	26,851.00	66,268.00	154,827.00	196,312.00	214,935.00	247,454.00	283,554.00	283,554.00	336,980.00	392,862.00	444,156.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	10,050.00	82,708.50	111,324.50	236,565.50	339,672.50	376,952.50	460,332.50	530,016.50	601,928.50	683,277.50	779,390.50	874,113.50
141-TRANSPORTE DE PERSONAS	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
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,178.57	5,178.57	10,535.72	31,964.30	48,035.73	64,107.16	74,821.45	96,250.02	112,321.45	128,392.88	129,732.17	160,535.74
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	74,285.72	74,285.72	74,285.72	111,428.58	148,571.44	148,571.44	148,571.44	148,571.44	222,857.16
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	14,978.57	21,594.64	21,594.64	21,594.64	21,594.64	88,782.14
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	1,258.93	1,258.93	1,258.93	3,776.77	4,781.23	4,781.23	5,410.69	5,410.69
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	22,098.21	53,684.82	92,668.75	188,293.78	204,615.21	250,159.86	342,158.10	367,872.38	384,067.02	384,067.02	456,977.74
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	44.64	375.00	16,232.23	17,846.53	20,925.10	24,735.81	25,852.77	31,712.58	35,681.93	40,158.37	40,342.90
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	12,410.71	12,410.71	12,410.71	12,410.71	12,410.71
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	4,682.14	4,682.14	14,649.99	58,323.20	63,023.20	74,151.77	85,994.62	95,694.62	126,805.34	138,219.63	164,080.35	168,780.35
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	51,566.96	102,589.32	131,137.03	131,137.03	145,043.27	149,815.59	172,119.16	172,119.16	363,439.70
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	0.00	0.00	0.00	0.00	0.00	0.00	80,312.50
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	72,321.43	72,321.43	92,321.43	92,321.43
182-SERVICIOS MÉDICO-SANITARIOS	172,123.08	1,138,948.55	2,801,874.97	4,461,721.57	5,148,509.06	5,745,549.77	6,886,119.27	8,135,698.48	9,099,798.02	10,200,189.58	10,600,647.89	13,018,756.97

189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	5,296.56	29,793.12	44,193.12	58,593.12	87,393.12	106,593.12	125,793.12	144,993.12	164,193.12	202,593.12
197-SERVICIOS DE VIGILANCIA	0.00	84,357.14	253,071.42	337,428.56	417,785.70	423,053.56	588,678.55	673,946.40	759,214.25	844,482.10	929,749.95	1,015,017.80
199-OTROS SERVICIOS	2,000.00	6,740.00	14,270.93	24,306.57	30,468.19	48,072.85	66,155.85	104,751.54	177,394.40	184,431.03	186,821.73	199,077.50
211-ALIMENTOS PARA PERSONAS	90,272.32	418,814.46	518,210.16	786,479.80	1,133,590.02	1,308,189.28	1,486,858.57	1,703,498.65	1,925,071.41	2,225,828.74	3,035,925.46	3,403,432.58
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	4,748.21	4,748.21	5,574.10	5,574.10	5,574.10	5,574.10	5,574.10	17,136.60
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	2,537.50	2,537.50	2,537.50	2,537.50	4,818.30	4,818.30	8,568.30	8,568.30	9,818.30	20,120.09	20,120.09
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	479.91	479.91	479.91	50,265.62	50,265.62
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	12,142.86	16,964.28	22,107.13	22,107.13	22,107.13	22,107.13	22,107.13	22,107.13	22,107.13	22,107.13
241-PAPEL DE ESCRITORIO	0.00	20,350.45	20,350.45	20,350.45	20,350.45	58,178.60	58,178.60	63,256.72	75,283.50	124,484.06	124,484.06	124,484.06
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	28.12	28.12	385.26	385.26	385.26	385.26	385.26	852.22	852.22	852.22
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	48,004.95	64,274.64	67,373.66	69,904.91	138,306.74	149,774.89	150,117.75	150,117.75	247,777.45	255,170.96	256,961.63
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	5,637.45	6,238.97	6,238.97	6,238.97	9,255.49	11,126.07	11,126.07	11,166.25	11,166.25	15,828.40	15,828.40
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	600.00	900.00	900.00	900.00	900.00	1,200.00
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	13,223.22	23,035.72	23,035.72	28,035.72	28,035.72	28,035.72	28,035.72	28,035.72	28,035.72
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	589.29	1,302.68	1,302.68	1,847.32	1,847.32	1,847.32	1,847.32	1,847.32	1,847.32
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	100,929.99	569,041.54	1,256,929.04	1,753,622.47	2,271,573.38	2,941,856.47	3,286,205.84	3,826,872.20	4,167,640.35	4,958,446.29	5,866,726.76	7,132,177.16
262-COMBUSTIBLES Y LUBRICANTES	0.00	45,627.86	179,896.50	313,025.47	329,365.55	376,009.59	563,278.66	613,163.82	652,423.31	688,351.01	733,543.58	988,530.38
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	2,135.71	2,135.71	2,135.71	2,135.71	9,100.00	11,198.22	11,198.22	11,198.22	11,569.65	11,569.65	18,182.37
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	333,321.76	3,222,571.42	6,804,857.05	10,181,880.92	12,198,311.08	17,671,114.72	21,698,611.85	24,523,084.36	25,407,605.74	29,299,982.59	36,152,139.95	41,275,067.28
267-TINTES, PINTURAS Y COLORANTES	0.00	128.13	12,184.83	118,557.69	158,994.57	175,851.72	176,090.56	234,267.35	234,267.35	241,053.06	305,301.77	305,489.27
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	4,235.99	70,289.29	86,941.38	105,681.78	156,343.89	169,558.39	186,443.30	191,260.27	229,644.20	264,431.74	282,515.17

269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	357.14	6,437.50	10,206.25	18,925.00	28,969.64	31,583.93	31,706.70	42,443.31	47,739.44	50,266.23	50,266.23
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	3,314.73	6,774.55	10,234.37	10,234.37	10,234.37	10,234.37	10,234.37	10,234.37	10,234.37
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	2,120.54	3,631.26	3,631.26	3,631.26	3,631.26	3,631.26	3,631.26	3,631.26	3,631.26
274-CEMENTO	0.00	0.00	0.00	3,953.57	4,422.32	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	616.07	832.59	832.59	832.59	832.59	832.59	832.59	832.59	832.59
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	6,892.86	6,892.86	6,892.86	6,892.86	6,892.86	6,892.86	6,892.86	6,892.86
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	2,308.26	3,440.13	3,440.13	3,440.13	3,440.13	3,440.13	3,440.13	3,440.13	3,440.13
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	6,598.22	6,598.22	6,598.22	6,598.22	6,598.22	6,598.22	6,598.22	6,598.22	6,598.22
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	5,772.55	29,394.87	30,845.76	39,167.20	46,006.49	46,006.49	46,006.49	47,149.35	54,863.64
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	14,901.16	14,901.16	14,901.16	21,428.67	21,428.67	21,428.67	21,428.67	21,428.67	21,428.67
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	1,882.35	2,364.49	2,364.49	2,364.49	2,694.31	2,828.24	3,444.31	3,444.31	3,840.74
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	4,991.29	4,991.29	5,090.39	5,513.60	5,513.60	5,513.60	5,513.60	5,513.60
291-ÚTILES DE OFICINA	0.00	2,202.45	4,824.70	5,956.66	10,214.02	17,274.96	22,697.86	25,242.05	26,443.32	26,947.78	32,508.05	35,074.02
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	17,952.85	79,302.08	98,755.17	107,762.42	175,842.40	187,107.67	200,435.80	204,669.56	300,943.13	335,951.08	511,540.24
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	247.77	302.42	316.35	316.35	316.35	316.35	316.35	3,030.64	3,030.64	3,030.64	3,030.64
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	6,112.05	539,413.75	830,187.08	1,414,659.78	2,078,251.13	2,913,401.41	3,408,305.53	3,647,133.29	3,748,700.44	4,409,225.68	5,622,947.49	7,151,607.91
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	5,161.61	5,661.61	8,455.13	9,847.99	10,133.70	10,133.70	10,133.70	10,133.70	11,272.09	11,986.38
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	2,079.77	3,234.23	25,989.60	29,932.46	35,017.95	35,348.31	40,477.78	40,973.32	40,973.32	43,076.89	52,421.53
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	717.39	9,038.81	98,420.30	275,621.64	330,339.67	371,519.76	472,244.85	513,275.34	541,801.83	557,335.45	698,479.83
299-OTROS MATERIALES Y SUMINISTROS	0.00	6,428.57	6,428.57	21,271.87	22,117.85	29,412.49	42,095.97	44,685.26	57,865.84	57,865.84	71,669.41	86,160.48
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	79,564.28	79,564.28	79,564.28	79,564.28	79,564.28	79,564.28	79,564.28	79,564.28	90,024.35
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	1,163,919.67	1,318,616.09	1,477,544.66	1,477,544.66	1,591,383.95	1,726,330.38	1,726,330.38	1,726,330.38	1,969,139.31
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	21,361.61	21,361.61	21,361.61	21,361.61	21,361.61	21,361.61	21,361.61	21,361.61
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	57,008.93	101,607.14
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	50,758.93	59,410.72	86,964.29	86,964.29	169,968.75	253,576.78	253,576.78	253,576.78	333,880.35

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	5,803.57	22,081.92	121,541.74	202,764.96	284,148.89	414,833.26	575,547.55	575,547.55	613,681.48	875,163.63
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	1,277,237.59	2,566,164.48	3,928,394.59	5,723,850.13	7,466,394.99	8,851,917.46	10,314,396.06	12,061,655.83	13,768,855.68	15,446,811.94	17,284,965.27	18,916,687.83
426-GASTOS DE ENTIERRO	7,425.00	32,175.00	54,450.00	70,537.50	94,050.00	121,275.00	131,175.00	154,687.50	168,300.00	183,150.00	205,425.00	220,275.00
<b>Total: 11400068-507-HOSPITAL PUERTO BARRIOS, IZABAL</b>	<b>9,227,394.57</b>	<b>23,549,037.25</b>	<b>39,397,392.84</b>	<b>57,832,506.44</b>	<b>72,447,608.46</b>	<b>91,003,630.29</b>	<b>107,910,227.00</b>	<b>123,688,567.95</b>	<b>136,758,154.41</b>	<b>154,689,051.45</b>	<b>175,193,102.11</b>	<b>198,718,284.56</b>
<b>11400068-508-CONSULTORIO EL ESTOR, IZABAL</b>												
011-PERSONAL PERMANENTE	72,009.13	143,469.78	214,930.43	286,391.08	357,851.73	451,630.59	537,505.08	623,379.57	709,254.06	795,128.55	881,003.04	966,877.53
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,370.82	2,741.64	4,112.46	5,483.28	6,854.10	8,224.92	9,595.74	10,966.56	12,337.38	13,708.20	15,079.02	16,449.84
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	9,414.96	18,784.21	28,153.46	40,556.31	49,925.56	61,928.86	74,557.47	85,788.22	99,939.17	120,609.57	131,679.97	144,452.32
021-PERSONAL SUPERNUMERARIO	0.00	0.00	5,455.86	11,106.13	11,273.72	11,273.72	11,273.72	11,273.72	26,502.24	34,483.86	38,498.60	43,469.27
022-PERSONAL POR CONTRATO	10,156.64	20,313.28	30,469.92	40,626.56	50,783.20	60,939.84	71,096.48	81,253.12	91,409.76	101,566.40	111,723.04	121,879.68
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,346.40	2,692.80	4,787.79	6,932.45	8,278.85	9,625.25	10,971.65	12,662.00	16,569.34	23,818.81	25,733.11	27,779.21
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	14,089.95	23,154.80	36,428.09	49,699.68	60,403.69	73,851.35	88,228.74	101,176.07	111,037.90	117,752.86	128,843.42	140,303.89
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,824.30	2,324.53	3,924.17	5,492.94	11,067.25	12,067.70	12,781.84	13,499.27	16,263.68	24,400.28	26,634.47	28,830.88
051-APORTE PATRONAL AL IGSS	17,214.64	33,087.90	51,167.84	69,532.42	87,108.97	121,317.34	156,822.42	176,337.98	198,839.53	220,223.53	240,122.01	275,935.94
071-AGUINALDO	6,961.36	13,877.01	21,247.32	28,647.79	35,563.44	44,338.94	52,455.74	60,572.54	69,972.06	78,740.32	87,191.68	95,722.70
072-BONIFICACIÓN ANUAL (BONO 14)	6,961.36	13,877.01	21,247.32	28,633.82	35,563.44	44,338.94	52,455.74	60,572.54	69,958.37	78,740.32	87,191.68	95,722.70
073-BONO VACACIONAL	0.00	300.00	600.00	600.00	600.00	900.00	900.00	1,212.00	1,524.00	2,124.00	3,024.00	3,600.00
111-ENERGÍA ELÉCTRICA	0.00	4,430.09	8,809.96	8,809.96	22,440.56	30,970.55	36,088.88	47,197.62	53,901.14	62,542.71	70,141.50	76,406.39
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	7,410.72	15,466.38	15,466.38	27,393.17	28,494.78	48,105.13	61,711.96	62,001.46	69,770.52	70,814.13	71,183.72
114-CORREOS Y TELÉGRAFOS	0.00	0.00	204.46	1,203.55	1,411.58	1,683.00	1,913.35	2,856.18	4,154.38	4,590.98	5,494.53	5,671.32
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	468.75	937.50	1,406.25	1,875.00	2,343.75	3,281.25	3,281.25	5,058.75	5,527.50	5,527.50	6,945.00
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	1,455.36	1,455.36
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	11,747.00	18,106.00	18,106.00	23,016.00	24,368.00	30,984.00	36,833.00	40,933.00	42,979.00	50,434.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	7,693.00	11,065.00	18,273.00	20,559.00	23,125.00	31,125.00	36,224.00	45,502.00	51,372.00	58,266.00	63,958.00
141-TRANSPORTE DE PERSONAS	0.00	9,071.43	16,071.43	16,071.43	25,371.43	25,371.43	38,990.18	42,490.18	58,433.93	64,833.93	75,433.93	76,505.36
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	22,000.00	33,000.00	44,000.00	44,000.00	55,000.00	77,000.00	88,000.00	99,000.00	110,000.00	121,000.00	132,000.00

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	924.11
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	3,717.86	3,717.86	3,717.86	3,717.86	3,717.86	3,717.86	3,717.86	3,717.86	3,717.86
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	3,571.43	3,571.43
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	12,120.54	12,120.54	15,089.29	15,089.29	15,089.29	15,089.29	18,165.18	19,250.01
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	929.46	929.46	929.46	929.46	929.46	929.46	929.46	929.46	6,465.17
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	24,746.43	31,550.01
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	4,375.00	4,375.00	4,375.00	15,535.72	58,312.51	65,062.51	65,062.51	78,844.66	79,875.91	185,675.92
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	3,928.57	3,928.57	3,928.57	3,928.57	3,928.57	3,928.57	3,928.57	3,928.57	3,928.57	19,910.71
182-SERVICIOS MÉDICO-SANITARIOS	0.00	120,684.57	139,088.29	231,444.40	319,188.70	319,188.70	382,117.41	473,298.05	526,834.77	585,626.81	657,256.62	756,188.00
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
199-OTROS SERVICIOS	0.00	0.00	11,810.56	23,621.27	29,526.63	30,902.73	42,713.45	48,618.81	54,524.17	65,483.99	75,841.13	89,055.41
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	312.50	562.50	875.00	1,209.82	1,209.82	1,745.54	2,013.40	2,013.40	5,453.90
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	3,687.50	3,687.50	3,687.50	3,687.50	3,687.50	3,687.50	3,687.50	3,687.50
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	630.96	630.96	630.96	630.96	630.96	5,041.67
241-PAPEL DE ESCRITORIO	0.00	0.00	160.71	160.71	160.71	160.71	160.71	160.71	160.71	4,570.98	4,570.98	10,388.04
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	602.68	602.68	883.93	883.93	883.93	883.93	883.93	883.93	883.93	883.93
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,750.00	1,750.00	3,654.92	3,654.92	3,654.92	3,654.92	3,654.92	3,654.92	3,654.92	5,244.21
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	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
247-ESPECIES TIMBRADAS Y VALORES	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	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	2,244.19	2,244.19	2,342.40	2,342.40	2,342.40	2,342.40	2,342.40	3,699.54
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	4,692.39	4,692.39	6,103.11	6,103.11	6,103.11	6,103.11	6,103.11	6,103.11	24,282.40	24,282.40
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	199,391.42	257,031.35	287,405.18	290,606.22	455,979.62	480,611.50	487,037.63	658,776.19	833,732.68	884,766.95
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	66.97	66.97	14,933.04	14,933.04	14,933.04	14,933.04	14,933.04	32,308.04	32,308.04	37,120.54

268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	120.54	120.54	5,463.48	5,463.48	13,379.77	13,379.77	13,379.77	13,379.77	13,379.77	17,193.12
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	4,732.14	4,732.14	4,732.14	4,732.14	4,732.14	4,732.14
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	2,937.50	2,937.50	2,937.50	2,937.50	2,937.50	2,937.50
291-ÚTILES DE OFICINA	0.00	0.00	4,200.89	4,200.89	4,200.89	4,200.89	4,200.89	4,200.89	4,200.89	4,200.89	4,200.89	7,179.82
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	10,496.73	10,496.73	10,496.73	10,496.73	10,496.73	10,496.73	10,496.73	24,616.12
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	223.21	223.21	223.21	223.21	857.14	857.14	857.14	857.14	857.14	857.14
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	1,950.00	2,010.71	5,722.32	5,722.32	6,444.20	6,444.20	6,635.72	7,972.24	14,208.67	17,657.61
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	267.86	267.86	267.86	267.86	267.86	267.86	267.86	267.86	6,346.14
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	4,530.36	19,976.78	19,976.78	19,976.78	19,976.78	19,976.78	19,976.78	22,222.32	24,351.78
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,433.92	19,032.13	19,032.13	41,174.99	41,174.99
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	2,232.14	2,232.14
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	705.36	705.36	705.36	705.36	705.36
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	38,482.14	38,482.14	38,482.14	42,232.14	42,232.14	42,232.14	42,232.14	42,232.14	42,232.14
<b>Total: 11400068-508-CONSULTORIO EL ESTOR, IZABAL</b>	<b>141,349.56</b>	<b>446,381.52</b>	<b>894,050.12</b>	<b>1,281,370.40</b>	<b>1,664,398.44</b>	<b>1,894,460.07</b>	<b>2,451,148.62</b>	<b>2,806,978.15</b>	<b>3,115,225.18</b>	<b>3,626,262.59</b>	<b>4,165,785.94</b>	<b>4,736,838.92</b>
<b>11400068-509-CONSULTORIO MORALES, IZABAL</b>												
011-PERSONAL PERMANENTE	286,610.75	567,982.43	843,043.00	1,123,517.27	1,403,991.54	1,684,465.81	1,974,143.38	2,255,783.67	2,534,455.15	2,813,126.63	3,088,077.87	3,359,773.89
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	537.80	1,075.60	1,613.40	2,151.20	2,689.00	3,226.80	3,764.60	4,290.17	4,815.74	5,341.31	5,866.88	6,392.45
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,813.02	9,290.14	13,679.76	18,069.38	22,567.89	27,015.85	31,463.81	35,638.92	39,941.04	44,155.66	48,370.28	52,584.90
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	37,297.05	75,597.71	111,430.99	163,269.51	199,637.03	238,157.79	292,978.41	332,463.07	368,512.98	434,955.60	472,314.55	521,272.11
021-PERSONAL SUPERNUMERARIO	0.00	15,899.54	17,214.80	26,814.05	39,175.33	40,424.64	50,400.75	63,002.41	68,218.90	75,804.67	78,918.74	92,744.07
022-PERSONAL POR CONTRATO	149,026.67	291,077.88	433,129.09	575,037.71	711,675.22	858,249.04	996,448.31	1,134,647.58	1,281,955.96	1,419,571.06	1,556,864.95	1,689,094.42
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	19,393.88	42,290.95	61,825.50	85,695.49	105,537.89	124,665.28	144,217.21	167,055.70	187,103.33	229,410.60	249,407.65	277,998.22
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	33,679.55	71,211.07	108,718.23	152,312.23	186,175.70	216,047.25	249,343.27	279,380.31	312,856.23	351,604.42	380,593.82	419,916.63
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	22,150.65	49,409.34	73,666.02	92,836.22	120,396.57	138,095.09	160,406.95	182,997.39	208,627.13	232,782.49	258,918.04	280,190.20
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	49,393.95	91,343.11	117,320.66	157,437.55	183,147.07	214,681.26	251,731.52	288,955.37	330,036.60	372,238.09	415,440.90	449,122.38
051-APORTE PATRONAL AL IGSS	95,048.29	188,943.01	281,128.66	379,042.04	472,159.37	638,149.70	813,291.36	909,976.75	1,003,459.81	1,097,467.20	1,189,116.56	1,350,929.04

071-AGUINALDO	36,748.99	73,886.66	109,056.55	145,495.90	181,790.71	217,793.50	254,731.82	291,154.69	327,491.60	363,178.15	398,186.41	433,393.97
072-BONIFICACIÓN ANUAL (BONO 14)	36,748.99	73,777.05	109,056.55	145,477.52	181,686.60	217,793.50	254,696.71	291,125.17	327,487.23	363,178.15	398,186.41	433,393.97
073-BONO VACACIONAL	924.00	1,248.00	2,484.00	2,484.00	3,757.77	6,793.77	7,693.77	7,765.77	9,289.77	10,213.77	12,516.98	20,400.00
111-ENERGÍA ELÉCTRICA	0.00	68,610.66	150,831.37	150,831.37	205,030.61	263,409.56	323,563.28	330,329.09	421,899.51	465,666.31	552,854.42	558,039.08
112-AGUA	0.00	240.00	240.00	2,080.00	2,080.00	2,302.50	2,302.50	2,302.50	2,802.50	2,802.50	2,802.50	3,272.00
113-TELEFONÍA	6,785.72	7,035.55	14,524.51	17,379.88	17,841.84	25,957.92	26,621.09	35,085.12	47,159.95	47,844.93	52,316.31	62,773.57
114-CORREOS Y TELÉGRAFOS	0.00	122.32	416.52	537.95	537.95	1,912.06	2,226.34	2,394.20	2,562.95	2,786.17	3,198.68	4,550.48
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	400.00	2,109.38	2,828.13	3,721.88	5,418.76	5,618.76	6,493.76	7,575.01	8,793.76	9,859.38	11,115.63
116-SERVICIOS DE LAVANDERÍA	0.00	3,000.00	4,500.00	6,000.00	7,500.00	9,000.00	10,500.00	12,000.00	13,500.00	13,500.00	16,500.00	18,000.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	133.93	133.93	133.93	196.43	196.43	12,696.43	12,696.43	12,696.43	12,696.43	12,696.43
133-VIÁTICOS EN EL INTERIOR	0.00	3,815.00	23,190.00	33,582.00	42,628.00	48,331.00	57,108.00	69,423.00	75,088.00	99,483.00	108,043.00	122,173.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	17,930.00	30,068.00	37,226.00	47,829.00	51,722.00	70,763.00	82,485.00	94,499.00	109,921.00	115,728.00	127,664.00
141-TRANSPORTE DE PERSONAS	8,035.71	61,495.53	67,120.53	96,049.09	104,084.80	138,549.08	144,531.22	171,763.37	176,584.80	183,727.66	200,736.58	208,236.58
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	30,580.36	55,580.36	86,160.72	122,321.44	152,901.80	183,482.16	214,062.52	244,642.88	269,642.88	305,803.60	336,383.96	366,964.32
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205.36	205.36	205.36	205.36	464.29
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	392.86	392.86	392.86	392.86	392.86	392.86	392.86	392.86
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	3,169.64	3,526.79	4,709.83	4,910.73	5,625.01	6,428.59	6,785.74	10,718.80
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	5,535.71	5,535.71	17,341.07	23,858.93	26,498.22	37,391.07	38,016.07	52,123.22	53,730.36	66,319.65	72,805.36	88,608.93
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	6,391.96	9,860.71	9,860.71	15,463.39	15,463.39	21,624.10	21,624.10	34,124.10	114,481.24	114,481.24
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	417,292.90	2,698,518.61	5,371,928.54	7,598,118.83	10,542,030.09	13,042,177.15	14,453,418.31	15,705,468.77	17,489,268.53	21,221,382.77	25,554,783.27	29,589,956.99
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	18,000.00	27,000.00	36,000.00	45,000.00	54,000.00	63,000.00	67,500.00	76,500.00	85,500.00	94,500.00	103,500.00



197-SERVICIOS DE VIGILANCIA	28,569.19	57,138.38	77,225.43	114,276.76	122,758.90	171,863.81	200,881.67	229,899.53	258,917.39	279,006.68	328,560.25	363,381.68
199-OTROS SERVICIOS	4,375.00	38,407.14	59,385.71	76,560.71	98,467.85	121,994.63	143,523.56	171,157.48	175,264.62	220,443.18	222,617.29	281,640.94
211-ALIMENTOS PARA PERSONAS	0.00	11,205.36	19,375.00	25,915.18	27,790.18	35,513.39	48,013.39	48,013.39	48,013.39	69,187.50	69,187.50	94,874.99
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,325.89	4,325.89	4,325.89
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,639.84	16,659.84	16,659.84
241-PAPEL DE ESCRITORIO	0.00	0.00	16,457.68	16,457.68	16,457.68	16,457.68	16,457.68	16,457.68	25,700.54	37,419.29	37,419.29	45,907.69
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	964.29	964.29	964.29	964.29	1,928.58	1,928.58	1,928.58	1,928.58	1,928.58
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	12,231.20	16,692.82	16,692.82	16,692.82	27,609.72	27,609.72	27,609.72	27,609.72	27,609.72	39,892.36
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	1,226.88	2,633.13	2,633.13	2,805.45	3,234.02	3,234.02	3,234.02	3,234.02	3,234.02	4,490.31
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	780.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	2,802.46	2,802.46	2,802.46	7,159.60	7,159.60	7,159.60	7,851.56	7,851.56
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	2,997.32
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	2,782.86	2,782.86	2,782.86	3,585.09	4,293.26	7,528.26	7,528.26	7,528.26	8,448.26	9,904.15
262-COMBUSTIBLES Y LUBRICANTES	0.00	5,889.84	22,673.63	23,547.28	24,864.25	46,114.60	47,958.35	49,436.03	49,516.39	92,901.37	94,032.89	111,825.36
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	458.39	458.39	458.39	458.39	1,026.78	1,026.78	1,026.78	1,026.78	1,026.78	1,562.49
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	578,133.13	1,422,673.18	2,029,293.53	2,298,399.82	3,262,493.14	4,051,532.59	4,549,928.62	5,047,798.52	5,726,656.49	6,370,233.25	6,579,195.03
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	16,830.35	31,706.33	54,289.55	54,289.55	108,634.10	125,598.39	125,598.39	183,873.48	223,487.69	223,487.69
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	275.00	275.00	6,224.55	8,465.62	8,465.62	15,126.33	15,126.33	18,715.61	21,528.11	21,528.11	45,772.13
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	238.09
291-ÚTILES DE OFICINA	0.00	0.00	955.35	3,002.66	5,912.65	6,359.08	11,007.84	11,561.41	11,561.41	12,454.27	12,454.27	15,883.68
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	3,875.00	3,875.00	3,875.00	3,875.00	8,180.05	8,180.05	8,180.05	8,180.05	8,261.75	12,064.02
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	10,225.88	71,702.59	80,341.27	83,556.45	96,408.93	108,677.63	126,488.54	169,838.53	182,047.95	199,662.13	210,937.79
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	0.00	1,191.07
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	742.86	1,073.22	1,567.14	1,584.10	1,584.10	1,584.10	1,584.10	5,868.21
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	339.29	3,375.00	14,209.82	15,933.04	25,517.85	48,987.38	52,590.06	71,406.89	86,329.75	99,512.76

299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.97	18.97	18.97	18.97	18.97
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	11,351.83	19,387.54	19,387.54	25,191.11	30,101.82	47,124.14	47,124.14	50,633.07	50,633.07
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	14,488.84	59,604.91	67,551.34	134,515.63	134,515.63	134,515.63	134,515.63
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,928.57	8,928.57	8,928.57	8,928.57	8,928.57
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	17,303.57	17,303.57	45,426.79	45,426.79	61,478.89	82,961.03	127,469.96
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	2,732.14	13,089.29	62,196.43	63,758.93	72,758.93	72,758.93	88,572.33	126,313.40	126,313.40
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	407,984.49	1,792,754.58	2,796,048.18	3,363,377.46	4,038,133.57	4,854,650.72	5,855,801.30	6,692,206.58	7,292,611.87	8,172,264.25	9,195,432.88	10,313,842.63
426-GASTOS DE ENTIERRO	8,662.50	23,512.50	43,312.50	65,587.50	74,250.00	84,150.00	105,187.50	116,325.00	129,937.50	143,550.00	159,637.50	169,537.50
<b>Total: 11400068-509-CONSULTORIO MORALES, IZABAL</b>	<b>1,690,195.17</b>	<b>7,010,858.04</b>	<b>12,653,151.96</b>	<b>17,087,604.70</b>	<b>21,956,614.00</b>	<b>27,429,119.30</b>	<b>31,871,661.50</b>	<b>35,550,301.25</b>	<b>39,548,697.08</b>	<b>46,106,001.32</b>	<b>53,312,737.10</b>	<b>59,904,247.81</b>
<b>11400068-510-CONSULTORIO LOS AMATES, IZABAL</b>												
011-PERSONAL PERMANENTE	105,928.68	211,857.36	317,786.04	407,921.71	498,436.39	588,951.07	693,414.63	798,343.15	917,205.05	1,036,547.41	1,141,475.93	1,246,403.86
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,429.16	2,858.32	4,287.48	5,512.48	6,737.48	8,137.48	9,449.98	10,762.48	12,074.98	13,387.48	14,699.98	16,012.48
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	13,646.47	27,292.94	40,939.41	55,722.22	67,567.18	80,917.77	98,048.38	111,975.53	127,173.38	155,744.18	169,433.03	185,508.51
021-PERSONAL SUPERNUMERARIO	4,072.01	4,972.60	4,972.60	10,622.87	10,790.46	16,977.56	21,767.56	26,164.01	26,291.93	26,291.93	26,291.93	26,291.93
022-PERSONAL POR CONTRATO	20,193.49	78,253.64	117,380.46	156,507.28	195,634.10	234,760.92	273,887.74	313,014.56	352,141.38	391,268.20	430,395.02	469,521.84
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,256.01	11,621.11	17,081.68	24,607.38	30,067.95	36,377.46	42,495.25	49,289.03	54,749.60	65,810.17	72,085.55	77,546.12
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	13,548.92	26,162.81	41,865.89	56,150.27	68,910.77	81,758.67	92,804.15	103,772.12	118,942.59	135,215.43	150,594.49	163,040.95
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	2,527.45	5,982.96	7,960.03	10,892.38	12,449.88	15,266.94	26,103.05	27,899.91	32,459.82	37,200.00	40,115.79	43,087.97
051-APORTE PATRONAL AL IGSS	25,535.12	56,777.44	84,952.50	116,461.00	141,724.28	190,476.20	245,832.05	279,874.27	310,905.64	341,978.17	370,531.66	421,625.61
071-AGUINALDO	10,968.61	24,828.46	37,035.50	48,425.85	59,331.38	70,767.09	83,241.48	95,732.48	109,007.56	122,322.68	134,436.65	146,550.62
072-BONIFICACIÓN ANUAL (BONO 14)	10,968.61	24,828.46	37,035.50	48,411.88	59,331.38	70,767.09	83,241.48	95,721.82	109,007.56	122,322.68	134,436.65	146,550.62
073-BONO VACACIONAL	300.00	300.00	1,224.00	1,224.00	1,524.00	2,904.00	3,277.77	3,577.77	4,189.77	4,801.77	5,401.77	6,900.00
111-ENERGÍA ELÉCTRICA	6,214.25	13,173.56	24,496.25	48,211.44	48,211.44	48,211.44	99,343.42	115,569.45	129,307.39	144,808.95	155,029.86	197,312.78
112-AGUA	0.00	10,325.89	10,325.89	10,325.89	30,575.89	37,808.03	46,767.85	56,008.92	63,401.78	70,794.64	81,883.93	101,250.00
113-TELEFONÍA	0.00	18,115.59	27,346.95	36,463.02	36,704.09	36,704.09	52,325.46	58,625.64	59,345.64	59,800.55	64,729.71	69,660.21
114-CORREOS Y TELÉGRAFOS	0.00	75.89	355.34	547.29	970.48	1,310.62	1,659.70	1,984.68	2,298.95	2,602.50	2,966.77	3,342.64
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	357.59	825.45	1,744.20	1,744.20	1,744.20	3,936.62	3,936.62	4,497.78	5,365.63	6,121.88	6,623.67

116-SERVICIOS DE LAVANDERÍA	1,500.00	1,500.00	3,000.00	4,500.00	6,000.00	6,000.00	7,500.00	10,000.00	10,000.00	12,500.00	14,000.00	15,500.00
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	540.00	540.00
133-VIÁTICOS EN EL INTERIOR	0.00	925.00	3,925.00	6,895.00	9,180.00	9,180.00	13,165.00	13,165.00	14,515.00	15,850.00	17,421.82	21,444.42
135-OTROS VIÁTICOS Y GASTOS CONEXOS	3,194.00	14,003.00	40,573.00	59,463.50	81,587.50	103,057.00	111,752.00	131,785.00	141,366.00	169,147.54	203,720.75	228,376.04
141-TRANSPORTE DE PERSONAS	23,750.00	31,160.72	74,571.44	81,406.26	121,258.94	130,723.23	141,973.23	164,165.19	181,129.47	193,549.10	199,620.52	220,968.73
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	16,964.29	50,892.87	67,857.16	84,821.45	101,785.74	118,750.03	118,750.03	152,678.61	169,642.90	186,607.19	203,571.48
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	7,705.36	7,705.36	7,705.36	7,705.36	7,705.36	7,705.36	7,705.36
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	3,571.43	3,571.43	3,571.43	3,571.43	3,571.43	3,571.43	3,571.43	13,428.57	13,428.57
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	12,497.32	12,497.32	12,497.32	12,497.32	12,497.32	12,497.32
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	9,200.00	9,200.00
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	12,446.43	12,446.43	16,821.43	16,821.43	16,821.43	16,821.43	16,821.43	57,373.22	69,087.51
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	89,474.91	134,117.77	268,135.63	268,135.63	268,135.63	268,135.63	268,135.63	270,407.77	452,091.69
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	21,428.57	21,428.57	22,857.14	22,857.14	102,500.00	102,500.00	102,500.00	230,890.90	231,783.76
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	80,178.57
182-SERVICIOS MÉDICO-SANITARIOS	77,405.35	410,366.11	740,424.62	977,219.73	1,189,957.87	1,548,041.95	1,740,684.98	2,029,654.00	2,286,547.34	2,520,908.11	2,795,781.03	3,083,783.66
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	31,500.00	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
197-SERVICIOS DE VIGILANCIA	0.00	26,785.71	26,785.71	53,571.42	107,142.84	133,928.55	187,499.97	187,499.97	187,499.97	214,285.68	214,285.68	316,060.69
199-OTROS SERVICIOS	3,500.00	15,056.64	31,009.96	43,263.28	55,516.60	69,320.53	82,727.17	96,371.81	109,778.45	137,305.19	149,558.51	162,965.15
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	1,285.71	1,285.71	3,857.13	3,857.13	3,857.13	5,142.84	6,428.55	8,999.98
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	0.00	10,000.00	10,000.00	24,285.71	24,285.71	24,362.50	24,362.50	24,362.50	38,893.75	38,893.75	39,831.25
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	589.29	589.29
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,446.43	9,537.68	9,537.68	9,537.68	9,537.68	9,537.68	9,537.68	15,475.72	15,475.72	15,475.72
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	477.68	477.68	4,651.79	4,651.79	4,651.79	4,651.79	4,651.79	16,069.74	16,069.74	16,069.74

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	420.00	420.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,678.57	2,678.57	2,678.57
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	3,535.71	5,034.65	6,115.23	6,517.02	6,811.66	7,235.77	7,789.34	8,423.71	10,280.85	10,490.39
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	882.24	882.24	882.24	882.24	2,127.69	2,127.69	2,127.69	2,127.69	2,127.69	3,055.08
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	89,267.36	600,916.32	836,987.56	1,305,320.77	1,631,056.33	1,864,500.03	2,373,058.86	2,584,304.75	2,900,941.70	3,506,214.73	3,517,327.44
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	34,888.40	34,888.40	34,888.40	34,888.40	34,888.40	119,050.01	146,728.58	148,951.79
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	2,500.00	7,047.00	7,047.00	8,707.71	8,707.71	10,850.57	11,047.00	13,100.58	13,100.58	13,350.58
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	45.53
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	860.27	860.27	927.23	1,188.39	1,188.39	1,188.39	1,188.39	2,425.98	2,425.98	6,755.98
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	4,908.68	7,601.97	7,601.97	7,601.97	7,601.97	7,601.97	17,230.15	17,230.15	17,230.15
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	545.78	22,550.58	26,105.45	27,710.80	31,086.65	33,232.18	34,034.85	35,583.06	39,793.13	49,311.34	49,581.43
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,106.25	1,931.70	1,931.70	2,241.70	2,241.70	2,620.71	5,312.68	5,312.68	20,870.72
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	5,892.86	8,482.15	8,482.15	27,232.15	59,584.83	59,584.83
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	80,356.25	137,320.54	137,320.54	341,460.27
326-EQUIPO PARA COMUNICACIONES	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	56,071.43
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,531.25	91,621.43
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00	150,435.72	150,435.72	150,435.72	163,141.08	242,921.43
<b>Total: 11400068-510-CONSULTORIO LOS AMATES, IZABAL</b>	<b>327,938.13</b>	<b>1,155,859.23</b>	<b>2,444,222.80</b>	<b>3,435,796.31</b>	<b>4,619,926.98</b>	<b>5,816,589.92</b>	<b>6,750,488.95</b>	<b>8,135,929.78</b>	<b>9,061,081.34</b>	<b>10,264,836.72</b>	<b>11,791,035.14</b>	<b>13,335,795.79</b>
<b>11400068-511-DIRECCIÓN DEPARTAMENTAL, ZACAPA</b>												
011-PERSONAL PERMANENTE	178,109.11	356,218.22	534,327.33	712,436.44	890,545.55	1,068,654.66	1,242,285.11	1,430,003.40	1,615,765.64	1,801,527.88	1,987,290.12	2,173,052.36
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,231.26	4,462.52	6,693.78	8,925.04	11,681.30	14,175.06	16,431.71	18,750.47	21,069.23	23,504.67	25,881.77	28,330.80
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	19,778.38	39,556.76	59,335.14	79,113.52	98,935.64	118,735.89	142,536.82	164,781.31	186,349.96	221,983.11	242,558.22	266,134.80
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	0.00	0.00	3,093.55	5,488.55	5,488.55	14,551.99	15,317.55	20,859.23	26,158.18
022-PERSONAL POR CONTRATO	26,012.86	52,025.72	78,038.58	113,968.50	144,939.89	175,911.28	206,882.67	237,854.06	268,825.45	299,796.84	330,768.23	361,739.62

027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,167.75	6,335.50	10,690.70	16,585.37	20,416.33	24,671.76	28,831.33	32,662.29	37,837.32	46,507.81	52,350.00	56,908.02
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	15,122.41	23,512.57	35,544.87	50,121.89	61,319.33	73,169.21	82,018.82	91,117.73	102,605.21	113,898.04	126,600.63	135,036.83
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	2,941.36	11,328.10	13,406.29	16,082.72	18,920.44	22,407.65	26,812.87	34,487.83	39,029.91	43,381.08	46,519.56	46,519.56
051-APORTE PATRONAL AL IGSS	38,179.96	76,106.78	113,509.10	153,710.68	192,022.63	266,046.39	344,689.38	386,485.45	427,723.35	468,919.18	510,428.98	587,062.60
071-AGUINALDO	17,196.13	34,392.26	51,588.39	69,610.94	87,264.02	105,153.03	122,590.84	141,008.23	160,058.29	178,345.80	197,066.85	215,773.65
072-BONIFICACIÓN ANUAL (BONO 14)	17,196.13	34,392.26	51,588.39	69,610.94	87,264.02	105,153.03	122,590.84	141,008.23	160,017.89	178,345.80	197,066.85	215,773.65
073-BONO VACACIONAL	300.00	312.00	324.00	324.00	1,224.00	2,124.00	3,024.00	3,324.00	3,624.00	4,548.00	5,448.00	6,900.00
111-ENERGÍA ELÉCTRICA	0.00	6,260.74	6,260.74	18,553.64	30,875.18	30,875.18	38,620.22	38,620.22	46,075.53	58,276.97	64,860.78	75,370.23
112-AGUA	0.00	0.00	100.00	200.00	200.00	494.63	642.84	841.05	841.05	1,041.05	1,339.26	2,251.75
113-TELEFONÍA	0.00	4,375.00	7,554.46	10,457.97	12,743.68	13,178.52	18,089.91	21,125.99	23,313.49	26,086.66	28,732.82	31,692.62
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	420.00	490.00	490.00	560.00	700.00	770.00
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	43,678.58	43,678.58
133-VIÁTICOS EN EL INTERIOR	0.00	285.00	5,150.00	15,485.00	16,025.00	19,105.00	22,015.00	30,680.00	32,155.00	34,865.00	48,340.00	55,505.00
142-FLETES	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	4,600.00
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	47,321.44	70,982.16	94,642.88	118,303.60	141,964.32	165,625.04	189,285.76	199,553.62	226,339.34	260,267.92	283,928.64
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	13,449.10	13,449.10	13,449.10	13,449.10	13,449.10	13,449.10
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	779.46	779.46	779.46	2,338.39	2,338.39	2,338.39	2,338.39	2,338.39	2,338.39	2,338.39	2,338.39
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	1,301.34	1,301.34	1,301.34	1,301.34	2,645.02	8,547.78	8,547.78	8,547.78	10,075.13	10,075.13
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	669.64	2,008.93	2,008.93	2,008.93	2,008.93	2,008.93	3,348.22
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	22,400.00	26,900.00	28,400.00	28,400.00	28,400.00	29,000.00	41,350.00	46,375.00
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	0.00	0.00	0.00	0.00	0.00	0.00	1,103.57
199-OTROS SERVICIOS	0.00	0.00	0.00	27.50	192.50	192.50	1,992.50	1,992.50	1,992.50	1,992.50	1,992.50	4,613.75
211-ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	1,051.07	1,051.07	2,792.14	2,792.14	4,801.07	4,801.07	4,801.07	5,068.93

232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	66.97	66.97	66.97	66.97	66.97	66.97
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	4,401.78	4,401.78	4,401.78	10,234.37	10,234.37	10,234.37	10,234.37	10,234.37	11,640.62	11,640.62	13,537.94
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	160.71	160.71	2,766.96	5,347.33	5,347.33	8,907.16	8,907.16	8,907.16	8,907.16	8,907.16	15,742.88
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	55.36	55.36	55.36	55.36	55.36	1,417.15	1,417.15	1,417.15	1,417.15	1,417.15	1,417.15
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	5,982.14
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	147.32	147.32	147.32	147.32	147.32	147.32
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	107.14	459.65	459.65	459.65	459.65	459.65	459.65	459.65	459.65
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,117.07	1,117.07	3,734.63	3,734.63	4,733.31	7,818.00	7,818.00	8,773.84	8,773.84	9,462.71	14,357.61
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	238.11	238.11	238.11	238.11	238.11	238.11	238.11	238.11
267-TINTES, PINTURAS Y COLORANTES	0.00	3,793.75	9,784.82	9,784.82	10,197.30	19,262.39	19,262.39	19,262.39	22,628.47	22,628.47	22,628.47	28,606.15
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	6,211.25	7,130.90	7,358.58	14,042.95	14,042.95	19,843.41	19,843.41	26,941.98	26,941.98	26,941.98	26,941.98
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	69.64	69.64	69.64	69.64	69.64	69.64	69.64	69.64
289-OTROS PRODUCTOS METÁLICOS	0.00	151.78	151.78	151.78	151.78	151.78	151.78	1,357.14	1,357.14	1,357.14	1,357.14	1,357.14
291-ÚTILES DE OFICINA	0.00	107.15	135.72	135.72	1,323.22	1,323.22	3,084.81	3,267.85	3,267.85	3,575.88	3,575.88	3,575.88
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	1,073.03	1,073.03	1,073.03	1,388.74	1,388.74	1,388.74	1,388.74	1,388.74	1,746.33
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	71.43	607.14	2,040.18	2,040.18	2,040.18	3,361.61	3,361.61	3,986.61	4,120.54	4,120.54	4,120.54
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	1,785.71	3,571.42	5,787.49	5,787.49	5,881.24	5,881.24	5,881.24	5,881.24
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	629.46	629.46	629.46	629.46	629.46	629.46	629.46	629.46	629.46
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	1,116.07	30,223.22	36,107.15	46,437.51	46,437.51	48,714.30	48,714.30	48,714.30	48,714.30	48,714.30	71,031.26
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	669.64	669.64	669.64	669.64	669.64	669.64	669.64	669.64
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	7,678.57	17,294.64	52,425.89	71,116.96	71,116.96	71,116.96	71,116.96	71,116.96	86,632.14
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	6,428.57	6,428.57	10,446.43	12,187.50	13,348.21	13,348.21	13,348.21	29,866.07	49,062.50	49,062.50
<b>Total: 11400068-511-DIRECCIÓN DEPARTAMENTAL, TENDENCIA</b>	<b>320,235.35</b>	<b>714,850.68</b>	<b>1,111,371.80</b>	<b>1,518,391.56</b>	<b>1,950,194.85</b>	<b>2,396,318.84</b>	<b>2,863,939.20</b>	<b>3,249,648.98</b>	<b>3,635,669.51</b>	<b>4,057,993.43</b>	<b>4,539,269.10</b>	<b>5,035,832.65</b>

## ZACAPA

## 11400068-512-CONSULTORIO ZACAPA, ZACAPA

011-PERSONAL PERMANENTE	933,491.00	1,855,864.57	2,788,211.83	3,729,479.71	4,663,757.68	5,597,353.85	6,537,091.38	7,471,515.19	8,398,078.00	9,333,897.11	10,278,171.74	11,213,895.83
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,443.86	2,887.72	4,331.58	5,775.44	7,219.30	8,663.16	10,107.02	11,550.88	12,994.74	14,438.60	15,882.46	17,326.32
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	12,920.86	25,783.38	38,645.90	51,508.42	64,370.94	77,233.46	90,463.50	103,609.22	116,586.53	129,624.07	142,849.78	155,913.60
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	121,864.06	245,179.96	375,544.07	501,824.85	624,213.04	762,222.62	895,597.00	1,035,845.60	1,171,246.89	1,396,987.65	1,528,171.52	1,663,417.89
021-PERSONAL SUPERNUMERARIO	44,771.72	73,105.05	84,622.33	141,086.43	168,096.86	202,732.62	231,740.73	285,954.79	358,290.94	363,141.93	423,495.09	483,887.00
022-PERSONAL POR CONTRATO	497,407.43	983,876.00	1,465,622.93	1,958,140.44	2,453,092.22	2,949,209.91	3,446,678.50	3,990,628.42	4,515,703.59	5,033,980.72	5,546,670.43	6,059,360.14
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	71,446.20	141,368.10	206,295.80	283,107.12	358,948.87	430,405.64	500,494.31	584,270.51	663,575.26	799,536.44	879,154.76	960,976.68
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	83,485.25	151,784.85	218,748.94	308,695.65	378,331.96	445,177.39	514,590.46	584,152.89	657,691.05	733,549.70	809,378.36	885,993.43
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	28,669.33	53,873.19	80,027.77	103,530.74	129,701.71	156,620.64	190,739.48	221,858.29	255,022.27	288,118.23	313,196.79	338,356.65
044-SERVICIOS EXTRAORDINARIOS POR TURNOS A MÉDICOS DE GUARDIA	78,469.39	135,583.26	179,179.74	224,375.37	275,154.62	317,777.24	373,202.55	428,303.23	523,411.95	607,537.92	687,632.77	762,441.74
051-APORTE PATRONAL AL IGSS	291,698.36	567,912.02	839,029.34	1,128,128.02	1,411,624.18	1,930,557.89	2,483,884.84	2,795,168.35	3,116,182.66	3,404,377.43	3,702,839.40	4,241,146.69
071-AGUINALDO	124,130.45	245,386.26	365,379.36	490,928.09	613,304.46	736,525.75	860,004.60	988,994.12	1,117,127.57	1,239,849.67	1,367,515.20	1,494,457.97
072-BONIFICACIÓN ANUAL (BONO 14)	124,130.45	245,386.26	365,379.36	490,788.53	613,304.46	736,525.75	859,980.77	988,864.47	1,117,063.96	1,239,849.67	1,367,515.20	1,494,457.97
073-BONO VACACIONAL	4,512.00	7,812.00	11,844.00	11,844.00	16,044.00	24,804.00	29,414.59	31,310.59	36,206.59	42,842.59	51,302.59	63,900.00
111-ENERGÍA ELÉCTRICA	54,716.70	130,540.77	199,637.44	283,663.50	355,272.61	396,936.97	456,961.28	539,990.43	616,811.22	736,710.41	812,486.82	907,402.58
112-AGUA	3,500.00	7,700.00	12,400.00	16,500.00	21,200.00	25,000.00	28,800.00	32,900.00	37,800.00	42,200.00	47,100.00	52,400.00
113-TELEFONÍA	1,556.03	2,183.13	3,810.35	13,965.24	17,365.36	23,176.57	41,555.38	61,374.23	67,474.10	70,879.95	90,992.24	105,593.72
114-CORREOS Y TELÉGRAFOS	533.93	875.00	875.00	2,939.29	2,939.29	3,673.22	4,671.43	4,671.43	4,671.43	6,335.71	6,638.39	7,366.07
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	70.00	9,360.18	11,120.18	23,056.52	30,490.18	36,786.07	37,631.07	50,573.66	50,713.66	58,080.80	71,623.03	77,212.14
116-SERVICIOS DE LAVANDERÍA	18,120.77	35,993.56	55,228.60	76,186.06	97,069.77	120,783.02	142,061.13	162,946.63	162,946.63	187,046.83	225,616.75	244,557.61
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	883.93	883.93	883.93
133-VIÁTICOS EN EL INTERIOR	2,487.00	5,942.00	17,087.00	41,770.00	57,207.00	75,368.00	85,995.00	95,688.00	114,416.00	126,801.00	139,560.00	155,174.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	2,979.00	8,732.00	22,898.00	31,222.00	34,211.00	46,065.00	53,804.00	66,055.00	68,966.00	82,595.00	89,244.00	97,643.00
141-TRANSPORTE DE PERSONAS	0.00	20,375.01	30,258.94	47,245.55	47,245.55	47,245.55	80,750.02	101,776.80	116,308.05	116,308.05	116,308.05	126,665.19
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	135,285.72	270,571.44	337,535.73	449,142.88	538,428.60	768,014.32	857,300.04	1,089,185.76	1,226,771.48	1,364,357.20	1,501,942.92	1,639,528.64
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	2,330.36	2,330.36	2,330.36	2,330.36	2,330.36	2,330.36	2,589.29	2,589.29	78,482.15

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	779.46	779.46	3,897.30	4,676.76	4,676.76	4,676.76	4,676.76	4,676.76	6,235.68
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	27,300.00	39,705.00	49,280.00	51,269.00	78,794.00	82,596.50	82,596.50	85,656.93	96,862.30	99,719.44
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	4,851.60	11,358.74	16,312.30	19,716.75	20,814.96	27,679.96	34,743.69	34,743.69	36,516.81	41,767.88	60,051.45
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	6,250.00	6,250.00	9,642.86	31,696.43	40,982.15	40,982.15	47,946.44	56,696.44	56,696.44	63,705.37	77,937.51
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	20,495.00	20,495.00	20,495.00	20,495.00	159,122.68	159,122.68	242,172.68	242,172.68	434,508.39
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	80,357.13	82,357.13	82,357.13	104,678.55	104,678.55	111,778.55	111,778.55	111,778.55	133,966.05
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	5,373,554.08	5,373,554.08	5,373,554.08	5,373,554.08
182-SERVICIOS MÉDICO-SANITARIOS	68,068.56	645,544.45	1,172,449.55	1,726,382.62	2,282,337.10	3,111,781.41	3,743,136.70	4,217,801.92	5,042,943.31	5,888,669.34	6,534,849.70	7,201,295.14
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	5,500.00	11,000.00	16,500.00	22,000.00	27,500.00	33,000.00	38,500.00	119,892.86
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
197-SERVICIOS DE VIGILANCIA	0.00	14,732.14	41,219.64	54,463.39	67,707.14	80,950.89	94,196.43	107,562.50	120,928.57	134,294.64	134,294.64	161,026.78
199-OTROS SERVICIOS	0.00	0.00	3,931.43	15,256.28	15,256.28	17,050.92	18,750.92	21,145.74	21,145.74	21,145.74	44,360.12	55,943.88
211-ALIMENTOS PARA PERSONAS	0.00	62,439.28	232,226.33	318,784.81	461,805.36	524,591.08	569,349.56	668,734.83	742,245.54	756,175.45	976,670.81	1,299,341.58
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,750.00	18,750.00	18,750.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,941.07	20,941.07	20,941.07	20,941.07	20,941.07
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	15,857.14
241-PAPEL DE ESCRITORIO	0.00	0.00	6,299.11	6,299.11	27,899.11	28,770.72	28,770.72	33,592.15	33,592.15	55,823.85	55,823.85	55,823.85
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,525.89	2,525.89	2,525.89	2,525.89	2,525.89
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	31,193.75	36,914.01	36,914.01	38,592.58	79,994.36	79,994.36	80,094.27	80,094.27	91,379.98	118,602.30	122,375.92
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	2,414.77	2,985.84	3,466.32	3,466.32	3,466.32	3,734.18	3,734.18	3,734.18	4,655.83	6,765.20
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	4,732.14	8,571.43	8,571.43	12,607.14	12,607.14	23,607.14	23,607.14
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	757.13	757.13	757.13	757.13	757.13	1,181.23	1,181.23
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	416,365.86	958,379.22	997,400.65	1,302,501.79	2,234,654.68	2,425,701.33	2,855,601.06	2,979,418.74	4,218,991.98	4,352,723.68	4,716,627.67
262-COMBUSTIBLES Y LUBRICANTES	12,521.33	24,164.09	34,788.10	35,350.60	67,581.32	74,264.14	76,656.55	99,641.85	102,379.51	130,002.99	158,901.41	188,469.36
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	3,928.93	3,928.93	3,928.93	3,928.93	6,044.38	6,044.38	6,044.38	6,044.38	6,044.38	6,044.38
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	3,897,598.80	6,580,631.21	9,181,471.69	10,410,988.76	14,267,400.59	17,926,304.21	22,031,650.44	23,182,719.24	30,726,823.51	34,219,182.74	38,940,249.12



267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	3,549.11	3,549.11	3,571.43	3,571.43	4,375.00	4,375.00	13,276.78	13,276.78	62,383.02
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	205.36	16,152.55	16,710.59	18,113.70	18,359.24	25,712.00	25,712.00	25,712.00	26,488.79	43,420.72	43,420.72
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	5,691.96	5,691.96	5,691.96	5,691.96	5,852.67	6,959.81	6,959.81	7,026.77	7,026.77	18,623.20	18,717.84	18,717.84
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	2,604.01	2,875.43	2,875.43	2,875.43	2,875.43	2,875.43	3,286.97	3,286.97
286-HERRAMIENTAS MENORES	0.00	0.00	113.84	113.84	734.37	801.33	801.33	801.33	801.33	801.33	1,195.98	1,195.98
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	1,245.54	1,245.54	1,245.54	1,445.54	1,445.54	2,840.18	2,840.18
291-ÚTILES DE OFICINA	0.00	0.00	7,600.06	7,694.35	17,312.51	18,095.55	18,095.55	21,224.08	21,224.08	21,224.08	23,994.07	28,291.30
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	57,194.20	61,812.24	61,812.24	61,812.24	69,985.10	127,796.43	127,796.43	127,796.43	180,046.43	193,190.63	209,560.05
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	74.78	74.78	74.78	74.78	74.78	74.78	74.78	74.78	74.78	74.78
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	37,798.73	231,134.99	332,610.69	362,547.32	477,448.75	516,062.79	820,208.60	923,899.06	970,068.33	1,057,327.26	1,361,867.18	1,555,730.28
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	1,785.71	2,053.57	8,840.52	15,967.51	32,566.36	37,320.83	40,794.04	40,794.04	53,070.39	86,829.32
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	10,382.48	48,322.75	55,584.19	57,919.03	68,286.90	77,146.72	122,628.83	122,628.83	146,897.65	159,974.97	187,650.52
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	1,026.79	1,026.79	1,339.28	1,573.67	2,642.62	2,642.62	2,642.62	2,642.62	3,949.76	9,896.19
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	22,232.14	28,482.14	45,625.00	115,937.50	121,080.36	121,080.36	121,080.36	121,080.36	121,080.36
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	61,875.00	103,794.65	286,584.82	366,852.68	372,566.97	372,566.97	376,138.40	419,191.97	444,062.50
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	758.93	758.93	5,482.59	5,482.59	165,661.16	165,661.16	165,661.16	165,661.16	165,661.16
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	16,071.43	26,785.72	26,785.72	110,026.80	149,839.30	149,839.30	155,839.30	155,839.30	191,246.44
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	600.00	600.00	32,291.97	38,452.69	111,891.98	111,891.98	190,508.05	190,508.05	236,999.11
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	551,490.50	1,212,879.73	1,823,851.13	2,423,873.79	3,086,371.14	3,756,224.74	4,493,667.40	5,312,297.39	6,016,702.55	6,990,594.96	7,554,116.76	7,973,516.42
426-GASTOS DE ENTIERRO	19,800.00	45,787.50	66,825.00	87,862.50	99,000.00	126,225.00	146,025.00	158,400.00	175,725.00	189,337.50	209,137.50	240,075.00
<b>Total: 11400068-512-CONSULTORIO ZACAPA, ZACAPA</b>	<b>3,333,060.59</b>	<b>11,894,491.90</b>	<b>19,197,672.73</b>	<b>26,093,896.42</b>	<b>31,874,207.03</b>	<b>41,587,426.77</b>	<b>50,487,497.16</b>	<b>60,013,042.17</b>	<b>71,172,068.99</b>	<b>85,156,917.08</b>	<b>93,559,289.27</b>	<b>104,053,649.89</b>
<b>11400068-513-CONSULTORIO GUALÁN, ZACAPA</b>												
011-PERSONAL PERMANENTE	83,194.75	155,367.34	227,539.93	299,712.52	391,513.47	481,051.51	570,589.55	642,750.05	714,910.55	787,071.05	865,343.80	942,918.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,004.36	1,733.52	2,462.68	3,191.84	3,921.00	4,650.16	5,379.32	6,280.66	7,097.32	7,913.98	8,730.64	9,547.30
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	10,879.47	20,454.58	31,646.61	42,842.18	54,552.99	66,874.31	78,396.54	88,829.65	98,411.04	115,992.43	126,365.44	138,674.92
021-PERSONAL SUPERNUMERARIO	0.00	0.00	6,360.26	6,360.26	17,744.77	23,824.03	28,979.78	29,244.14	29,244.14	33,877.81	41,558.26	47,735.59
022-PERSONAL POR CONTRATO	15,115.17	30,230.34	45,345.51	60,460.68	75,575.85	90,691.02	103,021.31	113,058.16	123,095.01	139,300.36	154,510.29	169,625.46

027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,009.61	4,019.22	7,029.14	9,444.08	13,343.73	16,190.25	18,545.30	19,881.71	21,218.12	26,437.08	29,595.98	32,577.14
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	9,035.55	17,097.17	23,450.42	30,031.69	36,765.67	43,037.76	50,066.72	56,712.64	67,343.69	76,363.89	84,171.22	93,318.87
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,151.84	3,737.30	5,693.26	7,808.06	8,991.49	12,262.70	15,688.35	17,985.44	19,275.50	20,873.81	23,697.45	28,267.14
051-APORTE PATRONAL AL IGSS	18,748.26	35,682.23	53,511.65	70,778.38	97,199.95	136,106.13	177,043.54	193,583.03	209,924.12	227,852.61	247,663.06	282,380.23
071-AGUINALDO	8,276.17	15,610.89	23,475.63	30,810.35	40,782.21	50,050.68	59,019.36	65,944.22	72,862.02	80,687.91	89,178.31	97,485.23
072-BONIFICACIÓN ANUAL (BONO 14)	8,276.17	15,610.89	23,475.63	30,810.35	40,729.48	50,017.93	58,997.33	65,944.22	72,862.02	80,687.91	89,178.31	97,485.23
073-BONO VACACIONAL	0.00	312.00	624.00	648.60	1,248.60	1,848.60	2,148.60	2,160.60	2,460.60	2,760.60	3,060.60	4,500.00
111-ENERGÍA ELÉCTRICA	0.00	4,672.05	15,594.44	15,594.44	30,674.74	30,674.74	46,596.11	46,596.11	54,132.54	69,173.22	76,169.99	82,857.32
112-AGUA	0.00	20.50	61.50	61.50	82.00	102.50	123.00	123.00	143.50	184.50	255.50	306.00
113-TELEFONÍA	0.00	3,074.17	3,074.17	4,117.19	4,522.17	5,351.95	5,826.68	5,826.68	6,298.17	7,185.90	7,913.14	20,571.88
114-CORREOS Y TELÉGRAFOS	0.00	29.46	184.44	504.95	652.26	681.72	887.97	932.17	1,063.42	1,344.23	1,790.63	2,612.92
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	537.01	835.36	1,438.71	1,448.71	2,055.14	2,805.77	2,805.77	3,217.11	3,798.05	4,366.26	4,709.74
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,660.00	2,660.00
133-VIÁTICOS EN EL INTERIOR	0.00	3,405.00	5,375.00	7,830.00	10,150.00	12,405.00	14,150.00	18,445.00	22,525.00	24,800.00	24,800.00	30,220.00
135-OTROS VIÁTICOS Y GASTOS CONEXOS	0.00	1,866.00	5,479.00	6,107.00	6,543.00	6,543.00	7,195.00	7,195.00	7,195.00	7,195.00	9,071.00	11,697.00
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	2,675.00
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
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	3,564.29	7,100.00	7,100.00	10,582.14	10,582.14	10,582.14	10,582.14	10,582.14	11,474.99
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	24,700.00	47,080.00	47,080.00	47,080.00	47,080.00	47,080.00	47,080.00	47,080.00	106,648.60
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	1,500.00
182-SERVICIOS MÉDICO-SANITARIOS	0.00	43,745.53	69,360.70	93,882.57	147,704.02	205,248.12	324,855.24	330,382.03	335,114.18	362,631.14	436,974.00	486,496.57
197-SERVICIOS DE VIGILANCIA	0.00	10,044.64	10,044.64	31,116.06	41,651.77	52,187.48	62,723.19	73,258.90	73,258.90	83,794.61	115,401.74	125,937.45
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	866.07	866.07	866.07
211-ALIMENTOS PARA PERSONAS	0.00	3,941.43	3,941.43	12,341.43	20,881.43	20,881.43	29,657.14	33,997.14	33,997.14	38,337.14	46,877.14	52,997.14
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	0.00	1,767.86	1,767.86	3,375.00	3,375.00	6,321.43	6,321.43	6,321.43	6,321.43	8,003.57	8,003.57

242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	1,588.04	1,588.04	1,588.04	1,588.04	1,588.04	1,588.04	1,588.04	1,588.04	1,588.04
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	4,119.64	10,441.07	10,441.07	10,441.07	10,441.07	10,441.07	10,441.07	10,441.07	14,838.68	15,419.04
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	351.75	387.46	387.46	387.46	458.89	3,673.17
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
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	1,049.28	1,665.35	1,665.35	1,910.44	2,082.94	2,082.94	2,082.94	2,649.47	2,977.33
262-COMBUSTIBLES Y LUBRICANTES	0.00	2,390.98	7,417.21	7,417.21	19,623.73	19,753.67	20,269.62	32,422.63	32,422.63	32,422.63	41,884.87	56,083.68
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	307.23	307.23	307.23	307.23	307.23	1,110.80	1,530.40	1,530.40	1,530.40
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	48,387.72	510,565.81	687,353.10	856,601.99	1,157,271.89	1,407,548.97	1,499,869.10	1,675,138.61	1,691,881.47	2,307,324.38	2,655,569.16
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	6,080.36	6,080.36	6,080.36	6,080.36	14,628.57	14,628.57	14,628.57	14,726.77	15,155.34
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	634.82	634.82	634.82	791.07	3,344.70	8,075.95	8,075.95	8,206.58	8,206.58
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
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
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	276.79	816.97	816.97	816.97	1,390.84	1,390.84	1,667.63	2,377.27	3,546.92
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	1,497.73	1,872.73	2,043.09	2,043.09	2,886.04	2,886.04	2,886.04	4,520.52	5,176.23
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	8,765.18	15,142.54	19,838.46	30,620.17	31,649.82	34,363.21	35,010.53	35,010.53	43,844.37	58,103.63
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	394.64	1,225.00	1,225.00	1,225.00	2,921.43	2,921.43
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	348.21
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	17,580.36
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	5,491.07	5,491.07	5,491.07	5,491.07	5,491.07	5,491.07	6,633.93	19,044.64
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	36,428.57	36,428.57	40,218.75
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	7,946.43	7,946.43	7,946.43	7,946.43	7,946.43	18,821.43	18,821.43	18,821.43	31,232.14	31,232.14	38,571.42



151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	0.00	0.00	248,256.55	620,641.38	744,769.66	868,897.94	993,026.22	1,117,154.50	1,241,282.78	1,365,411.06
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	4,083.93	4,083.93	6,873.22	6,873.22	6,873.22	13,391.08	13,391.08	21,226.79	24,719.65	24,719.65	37,676.79
158-DERECHOS DE BIENES INTANGIBLES	0.00	3,391.07	3,391.07	3,391.07	3,391.07	3,391.07	3,391.07	11,676.78	11,676.78	11,676.78	11,676.78	17,926.78
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	525.00	1,154.46	1,154.46	1,783.93	1,783.93	1,783.93	1,783.93	1,783.93
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	2,678.58	3,839.30	3,839.30	13,571.44	16,517.86	16,517.86	19,017.86	19,017.86	20,758.93	20,758.93	27,187.49
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	2,240.18	7,174.10	9,870.50	11,071.40	15,402.14	16,768.23	21,223.59	30,202.57	33,242.75	36,800.78	39,231.13
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	26,495.53	40,170.53	40,170.53	40,170.53	40,170.53	40,170.53	61,679.46
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	21,104.69	43,354.69	55,053.80	61,052.91	77,957.60	80,240.86	83,827.69	212,365.42	218,671.90	229,086.59	242,985.97
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	2,900.00	3,225.00	5,725.00	5,725.00	5,725.00	9,345.00	14,345.00	14,345.00	20,045.00	25,755.00	36,916.43
182-SERVICIOS MÉDICO-SANITARIOS	69,391.05	667,031.88	1,121,316.13	1,545,671.49	2,117,067.04	3,125,855.47	3,679,804.13	4,332,238.96	4,858,552.34	5,690,113.48	6,917,804.93	9,452,861.52
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	5,500.00	11,000.00	16,500.00	22,000.00	27,500.00	27,500.00	38,500.00	44,000.00
197-SERVICIOS DE VIGILANCIA	45,982.14	93,169.64	140,357.14	187,544.64	234,732.14	283,839.28	332,946.42	382,053.56	382,053.56	431,160.70	480,267.84	578,482.12
199-OTROS SERVICIOS	0.00	6,297.85	9,254.99	12,999.63	18,272.49	23,939.99	27,612.85	28,293.20	33,109.27	42,634.87	47,152.73	87,724.33
211-ALIMENTOS PARA PERSONAS	0.00	90,014.29	128,550.01	173,563.41	199,960.73	261,021.43	402,587.50	443,324.11	589,331.25	712,316.42	737,660.17	835,441.42
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	7,054.69	7,054.69	7,054.69	7,054.69	7,054.69	7,054.69	7,054.69
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,558.04	23,558.04	24,120.54
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	21,591.96	21,591.96	21,591.96	21,591.96	21,591.96	21,591.96	21,591.96	21,591.96	39,594.64	39,594.64
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	0.00	3,047.50	3,047.50	3,047.50	9,960.00	9,960.00	9,960.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,087.94	19,520.17	20,503.31	20,985.90	39,036.61	39,036.61	39,036.61	58,538.17	66,216.74	72,029.24
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	3,208.07	4,624.13	4,624.13	6,063.58	6,498.85	6,498.85	6,498.85	8,940.61	10,101.11	13,240.26
247-ESPECIES TIMBRADAS Y VALORES	0.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	8,571.42	8,571.42	8,571.42	11,696.42	11,696.42	11,696.42	11,696.42
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,674.18	14,660.79	14,660.79	43,751.97	44,675.18	52,131.08	55,896.50	134,148.53	158,746.42	158,835.71	159,268.75
262-COMBUSTIBLES Y LUBRICANTES	0.00	18,881.99	35,978.45	72,720.29	74,131.00	97,857.40	119,497.23	140,337.18	160,907.92	188,076.51	212,708.19	243,465.17
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	1,104.91	1,104.91	1,104.91	1,104.91	1,104.91	1,104.91	1,104.91	1,104.91	4,049.91	4,049.91

266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	4,543,612.30	7,190,756.96	8,449,352.19	9,007,935.65	12,869,609.39	17,378,234.13	21,114,858.13	21,593,515.92	22,913,718.39	28,365,599.26	31,961,633.55
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	41,370.54	41,370.54	73,513.40	86,001.63	86,001.63	99,840.92	99,840.92	134,394.49	158,046.28	162,117.71
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	4,197.32	11,530.85	12,816.56	12,816.56	27,682.63	30,198.70	30,198.70	30,198.70	67,188.78	67,188.78	75,297.26
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	5,321.43	5,321.43	5,321.43	5,321.43	5,321.43	5,321.43	5,321.43	5,656.25	5,656.25	5,656.25
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	133.93	133.93	133.93
291-ÚTILES DE OFICINA	0.00	0.00	550.32	1,797.34	1,797.34	5,906.90	8,823.03	9,299.37	9,299.37	14,117.77	27,721.10	27,721.10
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	19,477.02	19,477.02	19,477.02	27,325.23	33,292.19	33,292.19	33,292.19	86,020.41	88,385.37	93,279.98
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	37,393.75	70,216.03	120,489.78	168,414.78	246,099.16	408,422.25	409,273.32	412,775.56	499,973.08	568,188.87	713,844.74
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	7,998.26	7,998.26	8,069.69
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	3,849.37	13,946.44	18,604.50	24,583.96	44,723.25	54,841.99	71,707.57	90,769.87	97,909.17	117,553.83	133,286.89
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	1,625.62	1,625.62	4,750.62	5,464.91	5,464.91	5,464.91	5,464.91	8,871.70	8,871.70	8,871.70
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	117,805.35	130,528.56	146,599.99	169,528.56	169,528.56	169,528.56	178,591.06	178,591.06
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	35,223.21	35,223.21	35,223.21	35,223.21	54,473.21	54,473.21	54,473.21	113,848.21	155,098.21
328-EQUIPO DE CÓMPUTO	0.00	0.00	19,285.71	50,517.85	70,607.14	126,034.60	129,927.46	140,641.75	140,641.75	140,641.75	140,641.75	197,713.18
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	3,598.21	8,241.07	8,241.07	8,241.07	8,241.07	8,241.07	8,241.07	27,692.86	27,692.86	79,379.68
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	651,967.59	1,322,385.79	1,844,090.55	2,363,293.47	3,052,693.17	3,799,917.89	4,312,833.26	5,053,680.45	5,823,094.94	6,574,922.31	7,308,092.10	7,942,825.24
426-GASTOS DE ENTIERRO	14,850.00	32,175.00	40,837.50	49,500.00	55,687.50	61,875.00	76,725.00	87,862.50	99,000.00	103,950.00	118,800.00	120,037.50
<b>Total: 11400068-514-CONSULTORIO CHIQUIMULA, CHIQUIMULA</b>	<b>2,087,363.00</b>	<b>9,567,379.60</b>	<b>14,819,225.47</b>	<b>18,705,215.23</b>	<b>22,596,336.08</b>	<b>30,613,051.08</b>	<b>38,343,108.45</b>	<b>45,370,213.25</b>	<b>49,129,786.45</b>	<b>54,430,937.57</b>	<b>63,888,626.19</b>	<b>73,165,788.53</b>
<b>11400069-000-INSTITUTO DE PREVISIÓN MILITAR (IPM)</b>												
011-PERSONAL PERMANENTE	877,760.00	1,751,308.41	2,638,060.26	3,522,065.59	4,439,329.60	5,338,899.60	6,264,278.95	7,192,938.95	8,121,598.95	9,045,158.95	9,968,718.95	10,896,062.82
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	30,900.00	61,908.61	93,507.05	125,117.06	157,336.51	188,316.51	220,895.53	253,845.55	287,233.88	320,733.88	354,457.21	388,571.72
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	5,625.00	11,250.00	16,875.00	22,500.00	28,125.00	34,125.00	40,500.00	46,500.00	52,875.00	59,250.00	65,625.00	72,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	183,750.00	365,775.87	551,019.19	735,310.85	926,711.39	1,114,794.73	1,309,181.83	1,504,181.83	1,699,181.83	1,892,931.83	2,086,681.83	2,281,359.25
022-PERSONAL POR CONTRATO	28,741.96	61,741.96	94,072.61	127,072.61	155,922.61	188,369.27	217,219.27	247,140.24	275,990.24	304,840.24	333,690.24	362,540.24
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,524.18	3,274.18	4,983.86	6,733.86	8,233.86	9,950.52	11,450.52	13,015.04	14,515.04	16,015.04	17,515.04	19,015.04
051-APORTE PATRONAL AL IGSS	0.00	3,066.77	6,587.87	10,037.55	13,558.65	16,636.95	20,099.01	23,291.58	26,369.88	29,448.18	32,526.48	38,683.08

061-DIETAS	0.00	100,500.00	304,500.00	304,500.00	522,750.00	522,750.00	621,750.00	729,000.00	834,000.00	935,250.00	1,053,000.00	1,255,500.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	7,500.00	20,000.00	37,500.00	45,000.00	65,583.33	70,583.33	88,083.33	103,083.33	118,083.33	133,083.33	148,083.33	168,083.33
071-AGUINALDO	2,008.33	2,008.33	2,713.03	2,713.03	4,775.25	24,735.25	27,758.50	28,170.52	28,170.52	28,170.52	32,503.85	991,865.41
072-BONIFICACIÓN ANUAL (BONO 14)	12,050.00	12,050.00	14,098.45	14,098.45	18,577.34	54,620.67	948,224.21	948,636.23	948,636.23	948,636.23	949,936.23	967,211.23
073-BONO VACACIONAL	0.00	0.00	25.30	25.30	79.75	260.15	405.90	425.70	425.70	425.70	576.40	28,853.98
111-ENERGÍA ELÉCTRICA	22,653.61	38,363.65	70,656.89	70,656.89	120,472.06	145,792.44	169,999.44	194,376.83	218,933.31	235,345.51	250,709.30	266,557.39
112-AGUA	0.00	24,728.87	24,728.87	24,728.87	113,311.36	142,484.74	176,721.10	208,193.20	234,311.38	255,290.96	276,780.75	301,404.73
113-TELEFONÍA	0.00	21,228.59	30,709.18	58,619.91	78,778.85	96,962.78	116,061.90	134,223.53	152,385.16	171,177.98	188,352.10	219,643.96
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	6,949.11	6,949.11	6,949.11	6,949.11	8,655.36	14,236.61	14,236.61	14,236.61	16,507.15
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	0.00	1,160.72	1,741.08	2,321.44	2,901.80	2,901.80	4,062.52	4,642.88	5,223.24	5,803.60	6,964.32
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	200.50	2,022.00	2,022.00	5,457.00	5,457.00	7,292.50	9,330.50	12,678.00	14,718.50	23,940.00
121-DIVULGACIÓN E INFORMACIÓN	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	26,520.00	46,920.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	3,809.00	3,809.00	33,402.74	33,402.74	34,002.74	36,497.74	36,747.74	39,158.45	46,758.45
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	1,140.92	4,531.82	6,904.15	14,753.46	16,199.23	28,393.12	35,687.09	41,234.24	48,370.59	52,619.11	54,744.72
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	0.00	0.00	75.00	743.54	743.54	1,027.47	1,153.36	1,276.57	1,526.57	1,639.96	2,040.85
141-TRANSPORTE DE PERSONAS	0.00	0.00	1,518.00	1,518.00	1,518.00	1,518.00	1,518.00	4,646.57	4,646.57	4,646.57	4,646.57	4,646.57
142-FLETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	1,350.00	9,350.00	17,350.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	8,941.07	8,941.07	8,941.07	8,941.07	59,467.86	59,467.86	79,678.58	79,678.58	89,783.94	120,100.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	25,714.29	81,625.00	81,625.00	100,375.00	127,855.36	127,855.36	127,855.36	153,120.32	158,833.72
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	1,812.50	1,812.50	2,660.71	2,660.71	2,660.71	3,241.07	3,241.07
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	0.00	1,352.69	2,473.23	6,781.26	13,217.33	15,770.92	18,936.11	23,360.21	28,253.07	37,986.00	47,035.99
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	3,839.29	3,839.29	3,839.29	3,839.29	3,839.29	3,839.29	4,202.81
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	2,064.74	2,064.74	2,064.74	2,064.74	2,064.74	7,115.88	7,115.88	13,731.94	21,169.44	28,966.31

171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	1,160.71	1,160.71	1,160.71	4,642.84	72,767.84	73,928.58	75,089.29	76,250.00	77,410.71	78,571.42	174,197.20
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,406.70	76,406.70	76,406.70	98,549.56
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	0.00	0.00	5,803.57	5,803.57	5,803.57	8,178.57	8,178.57	8,178.57	8,178.57	17,732.14
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	276,508.32	328,554.74	384,401.16	440,247.58	496,094.00	551,940.42	607,786.84	663,633.26	719,479.68	831,172.61
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	0.00	0.00	53,571.43	53,571.43	53,571.43	53,571.43	53,571.43	53,571.43
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	52,649.11	71,006.25	71,006.25	74,345.54	81,488.40	81,488.40	83,988.40
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	791.73	2,375.19	20,126.92	37,878.65	55,630.38	72,590.38	86,439.55	95,711.28	104,983.01	140,486.47
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	6,300.00	12,600.00	18,900.00	25,200.00	31,500.00	37,800.00	44,100.00	50,400.00	190,628.57	203,228.57
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	4,545.45	74,352.99	123,088.23	173,823.47	233,308.69	268,781.82	353,675.48	416,515.57	487,798.52	625,287.69
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	124,118.19	124,979.52	124,979.52	124,979.52	124,979.52	124,979.52	130,170.33	130,170.33	130,170.33
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	110.00	140.00	217.99	217.99	269.36	309.36	350.36	375.36	375.36	375.36	375.36	575.36
195-IMPUESTOS, DERECHOS Y TASAS	1,322.40	1,322.40	7,223.41	8,773.41	11,433.41	25,934.41	35,069.41	35,859.41	37,469.41	40,806.91	41,602.11	43,349.11
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	8,975.00	15,162.50	36,412.50	36,412.50	57,193.75	92,756.43	92,756.43	114,710.00
199-OTROS SERVICIOS	316.96	5,633.92	6,259.53	6,885.14	12,510.75	12,827.71	18,761.97	19,387.58	25,013.19	27,927.80	31,044.76	39,980.23
211-ALIMENTOS PARA PERSONAS	0.00	3,758.93	20,926.14	32,254.04	68,112.74	72,516.49	79,287.91	109,870.78	140,438.99	161,418.27	198,744.83	279,079.94
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	113.57	113.57	113.57	113.57	113.57	113.57	3,079.57	3,079.57	3,079.57
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	14,046.43	32,583.57	32,583.57	32,583.57	32,583.57	32,583.57
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	312.50	18,103.12	18,103.12	18,103.12	18,103.12	19,013.83	19,013.83	19,013.83	19,013.83	19,013.83
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	28,061.58	28,499.08	28,499.08	44,536.22	45,606.22	47,588.37	47,588.37	47,588.37	47,588.37
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	16.79	16.79	156.52	1,158.22	1,833.66	1,833.66	1,833.66	1,833.66
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	328.18	976.53	2,774.81	3,843.28	31,749.79	33,241.66	37,455.63	63,168.13	65,054.71	65,054.71
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	1,723.21	6,520.56	6,709.96	10,219.72	11,184.41	17,170.98	17,170.98	17,170.98	17,170.98



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	2,000.00	2,000.00	2,250.00	2,250.00	2,250.00	2,250.00	2,550.00	8,899.00	11,899.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	160.71	160.71	160.71	160.71	160.71	160.71
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	5,044.64
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	311.14	855.61	855.61	855.61	2,529.72	4,219.90
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	3,026.67	3,026.67	3,169.53	3,169.53	3,169.53	6,684.33	6,827.19	6,827.19	10,050.80	10,259.73
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	71,741.07	72,053.57	72,442.85	72,442.85	74,197.31	76,302.57	77,431.13	77,989.17	150,355.24	152,074.88
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	84.24	84.24	84.24	84.24	709.24	796.29	796.29	796.29	883.34	1,757.45
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,662.53
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	57,869.66	57,912.52	57,912.52	58,063.41	58,112.22	70,704.16	70,704.16	70,704.16	72,025.59
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,339.29	2,337.34	11,197.94	26,877.83	30,226.04	31,112.55	36,943.82	40,022.94	42,954.91	49,055.09	127,724.73
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	67.86	454.47	544.20	544.20	1,160.27	1,194.20	1,374.56	1,476.35	2,815.31	3,311.74
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
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	392.86	392.86	392.86	392.86	392.86	392.86	1,879.47
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	17,857.14	17,857.14	17,857.14	17,857.14	17,857.14	17,857.14	17,857.14	17,857.14	17,857.14
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	1,593.75	1,593.75
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	11.89	34.80	34.80	206.22	206.22	768.72
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	3,314.28	3,314.28	3,849.99	4,211.60	4,211.60	4,211.60	4,211.60	4,211.60	4,434.81
291-ÚTILES DE OFICINA	0.00	0.00	1,008.93	85,306.25	90,233.99	93,293.10	104,710.14	110,323.94	118,819.98	119,400.33	120,881.27	120,979.48

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	16,080.37	21,665.92	21,665.92	21,665.92	21,751.63	32,464.99	32,464.99	33,119.64	51,350.46	53,555.81
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	138.10	138.10	550.60	650.73	669.70	669.70	669.70	669.70
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	401.79	401.79	401.79	401.79	401.79	3,267.86	3,669.65	9,026.79	10,366.08	10,366.08
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	469.16
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274.11	274.11	274.11	274.11	274.11
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	4,973.65	6,357.98	6,357.98	6,357.98	6,491.91	6,491.91	6,491.91	8,902.62	8,953.57	16,175.88
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	4,900.88	6,509.81	6,773.20	6,773.20	10,037.47	15,282.10	20,540.13	23,867.79	24,411.54	36,585.64
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	263.76	263.76	263.76	263.76	2,895.19	5,523.14	5,523.14	5,523.14	5,523.14	5,523.14
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	29,906.27	34,334.84	38,325.91	38,325.91	43,272.33	43,272.33	43,272.33	47,959.83	48,808.04	48,808.04
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
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	705.36	705.36	1,058.04	1,058.04	1,058.04	1,861.61	1,861.61	1,861.61	1,861.61	1,861.61
328-EQUIPO DE CÓMPUTO	0.00	0.00	803.57	803.57	19,285.71	19,285.71	19,285.71	19,285.71	19,285.71	19,285.71	19,285.71	19,285.71
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	7,232.14	7,232.14	8,392.85	10,794.64	13,483.74	13,483.74	28,842.67	28,842.67	31,735.53
411-AYUDA PARA FUNERALES	30,000.00	139,000.00	174,000.00	274,000.00	326,000.00	396,000.00	485,000.00	549,000.00	632,000.00	745,000.00	799,000.00	819,000.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	501,774.48	501,774.48	501,774.48	501,774.48	501,774.48	501,774.48	501,774.48
415-VACACIONES PAGADAS POR RETIRO	12,458.19	12,458.19	12,873.11	12,873.11	17,198.68	49,172.67	50,856.44	51,145.38	51,145.38	51,145.38	54,724.76	57,456.51
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	370,750.00	1,207,750.00	1,754,500.00	2,068,000.00	2,568,500.00	3,139,500.00	3,468,147.74	4,087,462.88	4,456,368.56	5,375,868.56	6,115,618.56	6,521,664.44
421-PENSIONES	4,604,582.13	9,192,368.47	13,945,877.73	18,768,041.00	23,308,057.53	27,987,366.92	32,701,919.14	38,186,713.71	42,922,882.52	47,871,328.12	53,070,764.83	57,863,654.14
422-JUBILACIONES Y/O RETIROS	20,251,053.02	39,882,983.36	60,400,914.25	80,556,726.82	100,720,744.27	121,130,907.78	141,614,832.42	161,681,706.87	181,791,084.02	201,811,234.56	221,745,499.27	243,559,920.54
429-OTRAS PRESTACIONES Y PENSIONES	46,206.44	97,891.00	122,403.01	155,539.47	163,852.77	183,455.74	24,527,138.97	24,714,441.57	24,747,640.70	24,794,132.56	24,846,622.42	49,886,696.86
451-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	0.00	0.00	0.00	0.00	0.00	0.00	96,505.45	96,505.45	303,697.06	319,163.84	319,163.84	334,481.02
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	194,428.00	291,642.00	388,856.00	486,070.00	583,284.00	680,498.00	777,712.00	874,926.00	972,140.00	1,069,354.00	1,172,527.00
652-INCREMENTO DE INVERSIONES FINANCIERAS TEMPORALES	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	300.00	300.00	300.00	300.00	300.00	300.00	300.00	1,742,634.03	1,742,634.03	1,742,634.03	1,742,634.03
<b>Total: 11400069-000-INSTITUTO DE PREVISIÓN MILITAR (IPM)</b>	<b>26,513,792.22</b>	<b>53,243,360.43</b>	<b>81,097,672.92</b>	<b>108,352,967.84</b>	<b>135,616,537.99</b>	<b>163,627,316.62</b>	<b>216,497,898.72</b>	<b>244,681,713.33</b>	<b>273,831,678.27</b>	<b>301,653,733.43</b>	<b>329,626,563.41</b>	<b>385,085,081.57</b>
<b>12100101-000-MUNICIPALIDAD DE GUATEMALA</b>												
011-PERSONAL PERMANENTE	17,592,635.36	35,124,173.71	52,566,689.45	70,050,118.29	87,629,202.04	105,181,716.10	122,704,362.48	140,384,504.60	158,096,389.24	175,906,030.53	193,704,848.82	211,543,171.20

012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,059,876.08	4,120,884.58	6,169,428.50	8,196,944.07	10,195,059.55	12,177,264.55	14,166,571.80	16,171,826.79	18,192,008.33	20,223,134.51	22,248,876.81	24,282,393.73
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	194,000.00	389,000.00	583,000.00	777,500.00	975,000.00	1,176,000.00	1,372,000.00	1,575,500.00	1,783,500.00	1,992,000.00	2,202,000.00	2,413,500.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,557,608.07	11,857,501.54	16,366,137.39	18,807,365.81	21,330,472.11	23,922,109.15	26,584,125.63	29,093,075.08	37,593,204.76	40,120,675.59	42,762,186.87	45,438,246.87
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	249,595.29	408,106.46	576,731.40	848,642.69	1,013,027.97	1,189,563.42	1,358,335.47	1,516,649.19	1,682,303.98	1,847,342.44	2,011,070.19	2,203,601.80
051-APORTE PATRONAL AL IGSS	2,967,514.47	5,949,682.03	8,917,199.86	11,873,729.42	14,840,638.27	17,801,135.18	20,758,076.03	23,713,868.40	26,684,732.89	29,663,446.05	32,650,472.34	35,636,911.51
055-APORTE PARA CLASES PASIVAS	293,554.01	588,343.30	882,223.09	1,174,551.81	1,467,217.58	1,760,877.11	2,053,899.47	2,346,556.01	2,641,840.51	2,937,965.40	3,235,578.41	3,532,924.38
061-DIETAS	30,800.00	110,300.00	193,480.00	281,250.00	323,330.00	367,250.00	410,930.00	455,410.00	493,090.00	536,290.00	580,210.00	622,370.00
062-DIETAS PARA CARGOS REPRESENTATIVOS	32,400.00	220,800.00	427,200.00	820,800.00	820,800.00	1,029,600.00	1,225,200.00	1,423,200.00	1,622,400.00	1,827,600.00	2,018,400.00	2,367,600.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	10,000.00	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
071-AGUINALDO	0.00	108,269.71	119,417.11	183,438.58	197,615.27	216,128.25	261,932.54	302,432.95	337,069.01	366,701.39	457,986.17	19,985,631.67
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	44,993.80	59,500.92	101,158.87	119,140.25	206,224.31	19,534,070.51	19,628,098.27	19,682,097.71	19,712,083.15	19,744,333.80	19,744,333.80
073-BONO VACACIONAL	406,000.00	548,281.67	755,851.53	1,019,146.34	1,168,316.74	1,429,316.74	1,712,316.74	1,912,650.07	2,111,650.07	2,383,650.07	2,647,001.85	3,245,001.85
079-OTRAS PRESTACIONES	54,846.77	107,782.27	157,256.39	209,199.94	260,949.94	314,224.13	366,824.13	416,711.18	468,436.99	518,661.99	568,936.17	621,186.17
111-ENERGÍA ELÉCTRICA	13,827,166.93	28,443,557.21	41,169,091.23	54,921,827.78	68,237,246.57	82,134,121.84	95,401,926.02	109,233,883.65	122,814,042.16	135,970,248.92	150,013,026.37	163,433,274.74
112-AGUA	0.00	32,587.87	81,965.14	148,343.47	172,334.94	221,720.82	272,305.47	331,955.60	380,380.31	403,746.09	545,504.83	633,381.01
113-TELEFONÍA	147,530.00	402,768.51	1,318,828.76	2,134,978.92	2,443,325.10	4,138,101.84	7,304,337.73	9,126,297.04	12,129,570.88	14,281,678.45	16,333,558.84	18,952,833.39
114-CORREOS Y TELÉGRAFOS	0.00	255.00	255.00	652.50	94,218.00	94,379.00	184,715.05	184,982.55	185,096.05	271,378.65	271,726.65	350,131.25
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	1,100.00	1,350.00	4,150.00	4,850.00	7,200.00	9,100.00	10,100.00	13,250.00	13,840.00	104,440.00	106,140.00
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	1,654.00	2,594.00	4,674.00	6,694.00	9,479.00	11,124.00	16,434.00	20,004.00	24,834.00	27,184.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	78,532.20	91,458.00	130,003.10	138,998.90	202,030.40	218,432.00	291,116.00	339,920.30	387,062.00	443,717.40	495,813.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	21,385.94	120,761.26	203,600.26	426,793.24	547,719.49	668,269.44	918,998.92	1,059,032.66	1,376,245.14	1,877,970.03	2,696,733.55
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	31,772.32	102,434.86	106,318.56	127,859.32	158,709.21	158,709.21	158,709.21	245,674.73	345,038.66
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	0.00	0.00	0.00	6,807.01	6,807.01	6,807.01	6,807.01	6,807.01	6,807.01	13,765.67	13,765.67
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	155.00	24,034.00	24,034.00	62,453.60	147,453.60	237,953.60	278,284.60	514,584.60	615,229.60
142-FLETES	0.00	0.00	1,750.60	7,873.53	7,873.53	7,873.53	7,873.53	7,873.53	15,514.78	19,514.78	23,719.45	81,569.45
143-ALMACENAJE	0.00	104,130.00	156,195.00	156,195.00	156,195.00	156,195.00	246,175.00	246,175.00	305,970.00	425,560.00	485,355.00	604,945.00

151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	36,260.00	1,226,243.14	2,081,878.07	3,217,335.97	4,321,054.13	5,111,911.95	5,685,331.95	6,989,375.32	7,772,950.28	8,901,693.49	9,642,470.00	10,857,433.10
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	0.00	240,000.00	290,000.00	400,000.00	480,000.00	510,000.00	610,000.00	685,000.00	935,000.00	935,000.00	1,185,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	547,730.00	821,595.00	821,595.00	1,369,325.00	1,643,190.00	1,917,055.00	2,464,785.00	2,738,650.00	2,738,650.00	3,286,380.00
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	803,356.50	1,616,734.50	3,585,052.00	3,585,052.00	5,149,581.67	5,452,091.50	5,452,091.50	5,477,091.50	8,005,215.00	8,005,215.00	10,244,655.50
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	167,050.00	388,050.00	388,050.00	495,600.00	531,600.00	556,599.94	664,149.94	939,852.93
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	9,253.72	1,308,177.19	1,700,607.84	1,986,518.35	2,584,910.98	2,955,618.72	3,399,190.67	3,685,606.97	3,863,691.78	4,269,995.98	6,264,976.72
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	14,599.00	112,122.00	830,949.84	2,721,554.00	5,517,256.50	6,279,321.79	7,201,490.02	8,573,529.18	9,273,494.13	11,251,670.34
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	950.00	950.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,725.00	2,375.00	2,375.00
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	95.00	95.00	95.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	1,100.00	1,100.00	1,500.00	1,700.00	1,700.00	14,888.00	42,062.00	45,366.00	69,407.00	121,787.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	79,281.74	139,556.43	227,733.14	346,578.02	441,130.10	538,346.93	670,749.09	889,820.81	1,181,206.89	1,454,332.17	1,954,080.03
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	9,612.00	9,612.00
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	4,903.58	11,528.58	11,528.58	40,128.58	77,946.03	92,944.62	103,519.62	131,913.79	154,513.79	204,063.79	296,013.79
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	3,250.00	8,381.00	18,551.00	36,407.00	44,635.00	52,425.00	54,215.00	80,270.00	99,839.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	25,226.00	65,468.00	82,543.13	122,376.13	166,731.13	448,928.59	737,648.50	1,224,395.83	1,677,187.36	2,048,337.96	2,223,371.49
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	1,400.00	31,455.00	32,855.00	56,254.98	1,344,847.98	1,374,918.54	1,548,236.59	1,565,872.59	1,641,232.59	2,372,109.59	2,655,949.75
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	2,058,692.68	6,183,452.43	13,705,287.31	17,992,506.59	22,834,365.11	30,498,434.96	37,815,584.35	46,902,505.29	49,848,463.74	68,215,603.35
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,345.00	285,345.00	398,888.25
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	22,400.00	44,800.00	67,200.00	96,800.00	463,900.00	486,300.00	532,700.00	611,572.26	633,972.26	708,114.26	769,464.26	1,125,044.26
182-SERVICIOS MÉDICO-SANITARIOS	438,143.22	883,223.22	1,328,303.22	1,755,383.22	2,188,763.22	2,614,943.22	3,061,123.22	3,531,768.22	3,983,114.89	4,455,034.89	4,947,379.89	5,432,999.89
183-SERVICIOS JURÍDICOS	1,654,729.66	3,320,900.69	5,038,000.69	6,749,741.36	8,403,531.36	10,090,161.36	11,835,921.36	13,649,344.71	15,498,788.71	17,332,972.71	19,148,556.71	20,933,690.71
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	544,565.16	1,264,905.16	1,857,745.16	2,567,782.50	3,188,135.83	3,671,353.89	4,121,993.89	4,572,633.89	5,023,273.89	5,594,413.89	6,037,053.89	6,625,693.89
185-SERVICIOS DE CAPACITACIÓN	812,170.00	1,917,390.00	3,033,977.74	4,170,472.74	5,344,152.74	6,535,590.74	7,704,679.70	8,884,722.70	10,167,695.64	11,472,965.64	12,917,225.64	14,173,306.64
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	532,481.84	1,079,608.84	1,600,735.84	2,147,862.84	2,713,559.84	3,651,989.24	4,300,616.24	5,035,400.24	5,685,846.80	6,761,811.80	7,704,102.08	9,633,645.20

187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	96,000.00	214,200.00	368,400.00	528,500.00	678,812.91	832,812.91	998,662.91	1,215,612.91	1,423,462.91	1,666,946.91	1,921,336.91	2,169,426.91
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	3,178,757.10	6,321,047.10	9,545,737.10	12,744,459.10	15,943,038.78	19,167,808.78	22,453,338.78	25,749,009.42	29,061,495.42	32,364,537.67	35,649,487.67	38,919,963.00
189-OTROS ESTUDIOS Y/O SERVICIOS	17,946,324.49	36,008,208.72	53,951,830.08	71,893,736.31	89,736,450.84	107,849,424.49	126,245,801.21	144,661,975.34	163,519,478.90	182,231,093.19	201,183,573.19	220,310,326.92
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	6,471.61	179,957.61	411,384.54	651,322.68	1,072,809.90	1,598,722.68	1,835,888.16	2,633,144.81	2,963,037.25	3,280,278.07	3,409,722.71	3,459,105.61
192-COMISIONES A RECEPTORES FISCALES Y RECAUDADORES	209,178.40	429,165.98	633,878.85	833,631.55	1,053,054.35	1,284,480.71	1,511,115.29	1,741,903.15	1,988,931.95	2,212,089.67	2,439,758.84	2,675,509.45
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	1,130,545.63	1,659,328.90	1,978,864.17	2,733,700.81	2,917,237.61	3,008,736.65	3,476,993.98	3,634,460.11	3,767,189.31	4,186,525.88	4,331,515.61	4,429,307.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	102,989.90	193,646.44	242,006.75	267,747.26	292,199.73	810,278.81	803,814.81	854,458.73	923,730.67	950,812.60	958,625.90
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	24,625.00	24,625.00	24,625.00	24,625.00	24,625.00	24,625.00	24,625.00	66,850.00	66,850.00	66,850.00	89,543.00
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	18,245.00	18,530.00	18,815.00	45,100.00	54,560.00	63,845.00	90,570.00	90,855.00	484,440.00
199-OTROS SERVICIOS	18,152.43	4,216,395.39	5,702,074.12	8,351,864.10	9,471,008.88	12,011,633.12	13,134,703.42	15,688,404.60	17,188,679.23	19,345,837.97	22,270,028.85	28,785,098.51
211-ALIMENTOS PARA PERSONAS	0.00	210,560.18	513,081.30	795,794.29	1,081,198.19	1,278,065.99	1,776,813.87	2,234,444.28	2,983,484.39	3,519,166.10	4,336,844.77	6,087,649.84
212-GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA	0.00	6,295.00	7,251.00	31,075.00	32,753.00	57,973.00	58,484.00	63,596.00	84,763.51	148,180.26	203,343.46	216,532.96
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	1,380.00	16,103.54	46,223.54	104,503.74	240,396.28	304,527.38	341,754.86	371,224.86	403,057.88	840,476.43	1,015,035.60
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	625.00	14,575.00	14,575.00	14,575.00	14,575.00	14,575.00	39,505.00	64,255.00	64,255.00
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	645.00	13,459.00	14,605.00	50,947.50	53,637.50	96,242.00	105,142.00	142,232.00	154,415.00	188,627.00	217,311.40
223-PIEDRA, ARCILLA Y ARENA	0.00	1,740.00	227,655.40	4,417,650.06	5,809,633.64	5,858,850.64	7,482,749.13	8,649,178.41	8,649,378.41	10,706,679.21	11,561,069.21	18,821,762.96
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	0.00	799.20	799.20	3,456.70	3,456.70	10,416.70	10,496.70	15,518.80	27,859.45
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
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	20,212.50	20,212.50	21,530.50	43,801.16	47,149.16	47,199.16	47,199.16	47,891.20	101,629.80	110,749.80
232-ACABADOS TEXTILES	0.00	2,804.00	7,029.99	16,606.02	16,966.02	22,198.71	26,501.21	52,080.41	97,870.07	109,654.00	175,395.55	211,444.48
233-PRENDAS DE VESTIR	0.00	9,800.00	16,030.00	223,842.00	362,445.25	575,350.75	887,881.37	1,137,804.87	1,477,802.77	1,795,376.77	2,132,253.51	2,860,061.88
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	28,446.00	29,646.00	30,196.00	85,026.00	191,345.00	191,345.00	192,959.30	262,228.30	293,967.70
241-PAPEL DE ESCRITORIO	0.00	44,786.68	76,199.55	117,644.45	177,960.18	248,381.63	374,851.48	438,536.67	509,850.60	590,099.02	762,943.16	831,376.49
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	1,910.50	2,869.20	3,034.70	5,460.26	6,463.76	6,518.31	10,134.81	10,696.61	13,985.76	16,260.41	21,640.51
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	54,233.58	97,283.32	271,545.78	356,317.07	383,890.60	507,819.23	650,596.28	672,919.18	815,712.13	947,374.61	1,111,170.77

244-PRODUCTOS DE ARTES GRÁFICAS	0.00	3,056.44	9,890.77	34,740.92	42,637.97	47,446.42	65,407.32	69,452.32	78,970.17	94,242.66	140,357.93	170,663.38
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	600.00	600.00	3,935.00	4,960.00	5,260.00	6,210.00	6,210.00	6,216.00	8,214.00	34,437.00
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	7,441.50	71,587.50	81,287.50	91,522.50	121,622.50	217,352.50	223,712.50	231,962.50	307,912.50	435,542.50	439,627.50
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
252-ARTÍCULOS DE CUERO	0.00	0.00	211.38	18,326.38	19,286.38	20,081.38	23,820.38	32,545.38	45,127.38	55,641.76	58,602.76	60,421.26
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	1,060.50	18,305.50	108,394.16	113,809.20	171,491.13	284,288.12	407,329.72	538,320.72	737,233.32	969,028.56
254-ARTÍCULOS DE CAUCHO	0.00	3,437.92	8,976.84	11,850.94	24,111.94	32,387.04	37,200.03	47,826.59	82,030.16	96,203.16	137,390.06	148,763.84
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,580.60	11,324.46	68,134.61	109,154.11	119,972.80	211,010.07	300,357.22	409,135.35	453,786.57	655,739.02	1,086,929.79
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,398,975.57	1,939,754.45	2,939,344.67	4,237,101.65	5,102,425.61	5,849,925.24	6,506,778.72	7,908,460.04	8,911,312.62	9,623,836.48	10,515,873.63
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	129,430.00	129,430.00	129,525.00	291,910.00	336,321.00	337,236.00	364,986.00	389,986.00	598,986.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	1,465.66	3,053.86	3,402.86	6,082.81	6,269.81	31,882.76	50,583.53	51,740.98	61,413.03	74,705.26	91,596.46
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	2,945,109.95	2,945,109.95	2,945,109.95	2,945,109.95	2,969,109.95	3,049,584.95	3,114,334.95	3,234,244.95	3,234,244.95
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	4,065.00	38,878.81	59,812.12	82,276.19	114,976.10	158,772.58	196,624.73	259,275.82	360,941.12	428,157.40	457,933.63
267-TINTES, PINTURAS Y COLORANTES	0.00	7,150.00	75,503.04	144,108.75	259,401.39	335,278.79	471,181.14	551,997.11	684,239.66	901,591.02	2,119,281.01	3,325,611.47
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	28,515.10	140,397.94	250,427.18	397,553.91	491,193.86	786,148.54	1,140,195.53	1,341,829.45	1,600,145.61	2,136,674.75	3,467,303.57
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	1,308.49	9,241.23	19,468.92	45,293.82	80,997.52	154,697.29	273,564.96	289,631.43	304,434.09	522,377.16	678,205.06
271-PRODUCTOS DE ARCILLA	0.00	0.00	9,634.50	9,634.50	21,397.30	34,529.30	36,795.30	36,845.30	39,163.98	39,163.98	63,052.95	230,911.60
272-PRODUCTOS DE VIDRIO	0.00	67.00	146.95	15,736.95	40,934.95	44,999.94	48,885.93	151,147.88	153,247.88	159,958.88	161,452.11	223,437.31
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	5,954.74	5,968.74	15,075.46	20,712.46	27,469.46	27,894.46	27,960.46	40,182.86	50,912.86	58,829.42
274-CEMENTO	0.00	0.00	73,633.00	3,636,831.43	3,765,879.18	3,786,853.18	4,678,304.66	8,345,093.59	12,339,414.89	12,514,665.89	14,209,034.05	21,121,582.86
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	33,940.00	41,790.00	45,356.53	58,896.53	130,304.23	177,249.23	187,388.73	197,813.73	512,097.53	1,134,555.98
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	1,760.00	1,760.00	1,760.00	4,768.00	8,895.50	10,699.50	13,559.50	13,559.50	13,559.50
281-PRODUCTOS SIDERÚRGICOS	0.00	370.00	10,799.00	185,071.91	244,034.93	251,490.43	397,346.70	485,446.20	522,875.02	595,003.52	1,966,622.36	2,873,832.02
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	369.00	9,382.75	102,667.40	103,603.40	107,364.50	211,862.18	239,590.53	245,926.53	247,969.53	374,430.23	543,787.88
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	950.30	35,160.47	128,693.00	147,867.20	169,006.42	196,759.11	229,063.93	252,679.23	302,100.78	586,789.90	720,522.66

284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	4,980.00	77,060.00	103,780.25	142,189.25	194,911.75	297,667.30	394,902.95	612,273.01	824,969.59	1,068,172.67
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	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
286-HERRAMIENTAS MENORES	0.00	3,250.51	54,856.98	81,159.20	97,193.44	105,689.03	146,793.55	155,398.00	214,188.69	234,671.12	398,674.61	875,360.89
289-OTROS PRODUCTOS METÁLICOS	0.00	2,543.73	15,512.41	15,921.36	28,281.55	37,488.63	52,976.83	71,159.28	82,802.20	95,230.09	121,731.63	239,643.06
291-ÚTILES DE OFICINA	0.00	22,359.38	54,921.55	89,244.82	134,783.36	171,740.66	234,308.69	284,243.19	322,544.05	368,565.78	433,831.77	555,742.70
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	28,645.40	77,496.81	146,852.46	199,297.36	231,507.19	390,942.45	471,394.87	533,119.47	654,113.42	833,519.01	994,317.54
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	16.00	1,097.00	3,655.00	3,899.90	4,776.39	4,956.33	5,146.73	6,150.17	6,381.17	12,508.77
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	620.00	2,540.00	28,379.00	39,091.35	52,041.35	204,055.35	506,259.75	515,664.75	549,986.75	753,099.23	945,849.90
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	1,071.00	2,511.56	10,156.31	81,187.12	83,801.67	125,092.67	130,810.06	142,333.05	154,907.05	197,890.93	201,826.18
296-ÚTILES DE COCINA Y COMEDOR	0.00	2,926.16	4,452.20	19,010.34	25,458.47	28,762.17	61,276.58	63,970.56	149,262.54	157,990.35	222,692.19	290,522.62
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	13,016.73	69,706.45	206,724.44	317,034.36	397,925.30	537,845.65	710,102.03	760,223.72	879,023.04	1,313,294.45	1,808,031.22
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	89,230.41	193,674.69	325,191.05	506,570.19	654,647.77	809,653.74	1,200,219.35	1,360,940.91	1,660,729.20	2,061,054.60	2,537,862.79
299-OTROS MATERIALES Y SUMINISTROS	0.00	10,491.68	23,417.93	76,087.69	109,630.55	137,431.80	202,584.42	290,997.56	410,390.27	479,772.81	757,962.94	940,277.26
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	45,935.50	70,330.50	108,374.50	179,550.50	263,337.95	335,930.39	518,823.28	699,209.23	1,033,722.95
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	1,125.00	2,675.00	10,587.00	136,432.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	25,000.00	56,815.00	74,925.00	105,188.70	196,170.70	306,920.70	335,756.90	404,541.90	665,359.91	1,534,755.96
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	33,768.10	361,638.10	894,588.10	1,086,623.10	1,190,913.10	1,954,023.10	3,934,228.10
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	10,125.00	11,880.00	13,125.00	26,325.00	62,525.00	96,922.75	100,807.72	313,668.72
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	13,500.00	37,300.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	78,394.00	85,590.00	146,616.00	307,472.00	577,509.37	887,825.37	1,039,413.37	1,382,732.96	2,180,904.96	5,461,413.84
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	28,039.00	49,571.98	241,303.36	450,598.36	800,478.36	1,061,716.39	1,448,288.39	1,579,984.49	2,065,104.49	2,705,500.57
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	14,363,480.00	14,363,480.00	16,032,984.97	16,121,982.02	17,334,219.41	17,589,348.81	17,589,348.81	19,270,603.41	26,545,876.51
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	0.00	0.00	0.00	119,221.00	1,253,365.98	1,420,206.98	3,209,282.62	3,362,432.62	3,653,978.62	4,549,252.87	6,951,518.12
341-EQUIPO MILITAR Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,000.00	81,000.00	81,000.00	105,200.00	105,200.00
411-AYUDA PARA FUNERALES	28,000.00	54,500.00	74,500.00	122,500.00	150,500.00	198,500.00	210,500.00	278,500.00	290,500.00	354,500.00	382,500.00	426,500.00
412-PRESTACIONES PÓSTUMAS	0.00	58,740.00	72,340.00	72,340.00	79,140.00	95,540.00	120,890.00	128,988.00	128,988.00	128,988.00	170,888.00	170,888.00

413-INDEMNIZACIONES AL PERSONAL	0.00	1,230,799.80	1,759,405.17	2,459,522.95	2,544,336.79	3,202,579.77	4,281,062.84	4,570,436.31	4,780,201.48	4,809,010.13	5,519,229.22	5,519,229.22
415-VACACIONES PAGADAS POR RETIRO	0.00	446,287.55	564,006.85	710,310.62	761,829.47	1,016,101.98	1,365,986.75	1,553,941.56	1,653,295.73	1,770,882.13	2,098,351.25	2,098,351.25
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	198,755.00	577,936.25	1,086,538.75	1,285,093.75	1,673,790.00	2,148,730.00	2,867,286.25	3,063,646.25	4,240,960.00	5,377,937.50	5,398,037.50
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	43,000.00	198,772.00	428,245.00	613,045.00	681,245.00	725,470.00	806,550.00	826,828.00	1,112,673.21	1,174,991.90	1,210,672.90	1,253,392.90
421-PENSIONES	586,638.58	1,256,358.11	1,940,581.66	2,598,766.67	3,258,125.99	3,916,788.77	4,604,554.73	5,253,424.12	5,937,485.31	6,605,305.62	7,280,051.58	7,983,229.82
422-JUBILACIONES Y/O RETIROS	2,419,516.85	5,051,101.00	7,677,780.96	10,273,894.05	12,913,831.33	15,563,122.32	18,202,713.95	20,833,635.50	23,491,138.99	26,131,705.33	28,761,041.52	31,392,797.51
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	59,225.20	102,315.37	123,094.21	162,901.24	205,559.85	249,307.69	308,658.04	368,653.72	398,523.04	441,529.70	478,273.49	506,535.04
429-OTRAS PRESTACIONES Y PENSIONES	198,125.00	426,659.77	646,958.46	869,882.69	1,085,909.28	1,309,553.21	1,528,395.03	1,741,160.59	1,962,453.26	2,179,856.19	2,391,285.22	6,659,431.33
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	0.00	0.00	21,000.00	396,000.00	410,000.00	410,000.00	790,000.00	804,000.00	804,000.00	804,000.00	804,000.00	804,000.00
432-TRANSFERENCIAS A INSTITUCIONES DE SALUD Y ASISTENCIA SOCIAL	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	78,500.00	93,500.00	154,552.92	154,552.92	159,552.92	159,552.92
434-TRANSFERENCIAS A ENTIDADES RELIGIOSAS	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	2,000.00	281,929.00	283,929.00	789,858.00	841,858.00	847,858.00	1,236,787.00	1,239,787.00	1,289,366.38	1,708,295.38	1,711,295.38	1,714,295.38
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
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	47,625.39	47,625.39	47,625.39	47,625.39	47,625.39	47,625.39	47,625.39	82,424.73	82,424.73
483-TRANSFERENCIAS A MANCOMUNIDADES	3,000.00	256,000.00	259,000.00	262,000.00	265,000.00	268,000.00	271,000.00	274,000.00	277,000.00	280,000.00	283,000.00	286,000.00
484-TRANSFERENCIAS A EMPRESAS PÚBLICAS MUNICIPALES NO FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,025.52	214,025.52	214,025.52	214,025.52	433,085.52
552-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	29,476,424.13	65,321,307.18	80,249,818.26	101,419,606.61	154,467,921.87	187,066,091.92	233,606,361.19	255,719,935.46	267,041,635.51	297,898,381.37	308,860,293.04	322,200,422.49
564-TRANSFERENCIAS A EMPRESAS PÚBLICAS MUNICIPALES NO FINANCIERAS	4,000,000.00	5,950,000.00	7,750,000.00	9,550,000.00	9,550,000.00	10,550,000.00	14,650,000.00	14,650,000.00	22,950,000.00	24,750,000.00	27,050,000.00	32,650,000.00
731-INTERESES POR PRÉSTAMOS DEL SECTOR PRIVADO	54,982.13	54,982.13	54,982.13	54,982.13	54,982.13	54,982.13	54,982.13	54,982.13	54,982.13	54,982.13	54,982.13	54,982.13
751-AMORTIZACIÓN DE PRÉSTAMOS DEL SECTOR PRIVADO	24,745,346.12	24,745,346.12	24,745,346.12	24,745,346.12	24,745,346.12	24,745,346.12	24,745,346.12	24,745,346.12	24,745,346.12	24,745,346.12	24,745,346.12	24,745,346.12
752-AMORTIZACIÓN DE PRÉSTAMOS DE LA ADMINISTRACIÓN CENTRAL	1,128,567.57	2,257,135.14	3,385,702.71	4,514,270.28	5,642,837.85	6,771,405.42	7,899,972.99	9,028,540.56	10,157,108.13	12,888,822.99	14,177,705.29	15,466,587.58
754-AMORTIZACIÓN DE PRÉSTAMOS DE INSTITUCIONES PÚBLICAS FINANCIERAS	0.00	0.00	1,551,944.20	1,551,944.20	1,551,944.20	1,551,944.20	1,551,944.20	1,551,944.20	2,673,795.54	2,673,795.54	2,673,795.54	2,673,795.54
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	610,000.97	611,000.97	2,588,885.89	3,272,133.29	3,751,379.66	4,400,098.18	4,400,098.18	4,707,295.79	5,499,182.57	5,499,182.57	5,549,815.90	5,592,982.56
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
<b>Total: 12100101-000-MUNICIPALIDAD DE GUATEMALA</b>	<b>130,404,533.07</b>	<b>258,968,898.65</b>	<b>363,482,480.47</b>	<b>502,001,303.46</b>	<b>644,011,955.55</b>	<b>773,449,009.77</b>	<b>941,050,266.38</b>	<b>1,067,392,925.63</b>	<b>1,193,765,889.96</b>	<b>1,331,435,305.94</b>	<b>1,451,410,475.31</b>	<b>1,651,924,236.72</b>



**12200001-000-ENTIDAD METROPOLITANA REGULADORA DE TRANSPORTE Y TRÁNSITO DEL MUNICIPIO DE GATEM**

011-PERSONAL PERMANENTE	5,598,717.26	11,054,758.41	16,479,639.70	21,894,068.30	27,278,719.02	32,585,849.05	37,903,871.21	43,245,799.11	48,622,591.55	54,014,050.28	59,340,945.56	64,653,006.35
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	6,000.00	12,000.00	18,500.00	25,000.00	31,500.00	38,000.00	44,500.00	51,000.00	57,500.00	64,000.00	70,500.00	77,000.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	27,193.55	52,659.07	78,110.68	103,577.34	128,545.08	153,528.41	178,496.15	203,221.96	228,705.29	254,173.03	280,461.37	306,171.04
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,016,383.29	4,101,849.84	5,598,646.81	6,428,327.13	7,265,637.93	8,102,737.13	9,086,812.86	10,072,103.62	12,826,298.20	13,735,001.70	14,576,686.91	15,455,660.73
021-PERSONAL SUPERNUMERARIO	0.00	72,000.00	141,935.48	211,602.14	277,537.62	341,737.61	405,608.57	405,608.57	405,608.57	405,608.57	405,608.57	405,608.57
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	28,356.00
051-APORTE PATRONAL AL IGSS	655,140.13	1,294,022.57	1,930,294.05	2,565,240.54	3,196,381.49	3,820,892.29	4,446,380.35	5,076,344.86	5,705,999.89	6,337,037.13	6,963,985.19	7,650,217.71
055-APORTE PARA CLASES PASIVAS	84,071.30	166,002.40	247,473.71	328,788.25	409,656.04	489,361.05	569,229.41	649,456.43	730,206.37	811,176.26	891,172.46	970,951.34
061-DIETAS	0.00	294,000.00	294,000.00	459,600.00	604,800.00	870,000.00	1,017,600.00	1,166,400.00	1,190,400.00	1,456,800.00	1,603,200.00	1,750,800.00
071-AGUINALDO	693.31	5,114.67	9,348.93	13,049.58	18,961.06	27,790.61	55,603.35	77,780.47	99,880.67	156,097.86	178,439.84	5,514,481.90
072-BONIFICACIÓN ANUAL (BONO 14)	8,734.25	20,239.74	36,987.41	56,110.32	81,944.29	112,161.53	5,512,611.19	5,542,642.59	5,576,639.23	5,642,120.82	5,669,275.73	5,751,816.72
073-BONO VACACIONAL	3,699.77	10,292.70	127,531.39	135,548.44	1,020,634.82	1,034,179.80	1,229,234.48	1,318,865.44	1,458,242.32	1,600,810.19	1,659,634.88	1,794,400.63
111-ENERGÍA ELÉCTRICA	2,915.59	5,260.90	7,440.54	8,624.00	11,767.16	13,780.31	15,793.47	17,878.66	18,992.19	20,978.50	24,016.34	25,168.18
112-AGUA	2,251.15	3,863.23	6,483.31	6,483.31	6,483.31	8,162.84	13,788.68	13,788.68	18,177.60	21,098.15	25,699.34	25,699.34
113-TELEFONÍA	67,583.00	87,564.46	183,621.96	263,348.76	294,353.86	358,068.38	405,092.46	524,798.96	584,555.06	588,246.70	733,326.26	820,630.76
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.75	86.75
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00	160.00	160.00
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	5,100.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	81,825.00	81,825.00	86,025.00	86,116.50	97,329.66	112,969.66	112,969.66	165,744.66	180,100.66	213,153.86	216,645.86
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	16,000.00	78,769.28	110,153.92	125,858.56	172,923.20	188,627.84	220,012.48	267,077.12	298,461.76	329,846.40	361,231.04	392,615.68
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	4,685.70	9,005.73	12,669.78	17,639.03	22,022.37	25,379.36	25,379.36	34,511.99	34,511.99	39,457.58	39,457.58	51,520.54
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	9,750.00	9,750.00	16,950.00	28,350.00	31,350.00	31,350.00	33,750.00	33,750.00	39,750.00
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	69,860.00	69,860.00	174,230.00	226,415.00	226,415.00	278,600.00	330,785.00	435,155.00	487,340.00	487,340.00	591,710.00	643,895.00
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,750.00	23,750.00	71,250.00	95,000.00	118,750.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	23,286.00	23,286.00	23,286.00	23,286.00	23,286.00	23,286.00	23,286.00	23,286.00	92,342.00	102,341.00

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
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	365.00	365.00	365.00	365.00	365.00	365.00	365.00	365.00	365.00	365.00	365.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	2,110.00	3,224.66	3,224.66	5,120.66	11,695.66	12,446.06	17,371.06	21,547.92	26,847.92	27,409.92	33,262.92
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	3,475.00	3,475.00	3,475.00	3,475.00	3,475.00	3,475.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	6,800.00	7,000.00	36,625.00	60,121.56	68,434.06	70,734.06	70,734.06	70,734.06	74,384.06	78,330.62	78,330.62	78,330.62
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	38,937.50
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
183-SERVICIOS JURÍDICOS	48,851.61	111,251.61	173,651.61	236,051.61	328,451.61	427,483.61	528,363.61	629,243.61	730,123.61	831,003.61	931,883.61	1,032,763.61
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	85,000.00
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	18,580.70	35,419.41	52,419.41	69,419.41	101,919.41	134,419.41	264,765.25	317,265.25	383,205.25
189-OTROS ESTUDIOS Y/O SERVICIOS	59,070.97	126,270.97	198,954.83	270,193.60	337,593.60	436,757.89	557,047.89	672,533.05	797,953.70	917,593.70	1,053,433.70	1,283,287.13
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	59,574.15	88,770.65	113,423.54	137,586.49	137,754.49	192,403.38	192,403.38	239,304.00	294,801.73	492,229.36	519,379.58	650,489.47
192-COMISIONES A RECEPTORES FISCALES Y RECAUDADORES	22,879.01	54,159.93	79,227.57	117,414.50	155,110.04	193,480.15	249,927.75	299,888.61	339,698.72	403,708.88	444,079.51	480,346.72
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	55,482.61	121,504.18	165,652.31	220,452.61	273,188.68	340,104.21	434,880.09	545,026.20	630,312.20	743,705.20	823,269.33	891,956.20
195-IMPUESTOS, DERECHOS Y TASAS	106.40	108.17	17,551.04	17,656.08	17,925.52	18,037.11	19,588.18	28,898.62	31,445.63	51,440.38	52,707.70	155,762.97
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	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
199-OTROS SERVICIOS	74,200.00	151,021.00	236,444.00	311,409.00	313,105.00	468,763.16	545,359.16	620,309.16	696,905.16	793,959.16	881,238.81	971,458.06
211-ALIMENTOS PARA PERSONAS	0.00	687.75	20,716.87	24,457.87	27,462.17	34,943.07	81,449.77	86,188.92	91,304.52	114,289.52	127,279.67	141,287.62
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	1,180.00	1,180.00	1,190.00	1,318.00	1,318.00	1,318.00	3,046.00	3,046.00	6,780.00	7,514.40	8,116.40
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	240.00
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	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	23,110.00
232-ACABADOS TEXTILES	0.00	53.85	53.85	153.85	153.85	278.85	653.85	903.85	903.85	903.85	1,263.65	1,263.65
233-PRENDAS DE VESTIR	0.00	304,000.00	304,000.00	325,483.00	325,483.00	373,143.00	460,930.50	518,735.50	556,808.50	556,808.50	556,808.50	571,808.50
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	374.00	374.00	374.00	374.00

241-PAPEL DE ESCRITORIO	2,236.36	25,946.12	25,946.12	26,111.12	26,111.12	45,885.12	50,232.02	66,962.87	66,962.87	87,996.87	88,194.87	88,194.87
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	510.00	510.00	780.36	780.36	780.36	780.36	780.36	780.36	1,035.36	1,035.36	1,035.36
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	47.00	18,306.30	19,958.70	20,092.70	20,161.80	42,449.80	42,999.73	43,029.73	44,923.48	45,988.88	84,718.88
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	3,443.55	3,443.55	3,443.55	4,693.55	4,693.55	4,693.55	10,677.55	11,322.55	11,322.55
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	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	3,450.00	3,450.00
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,194.46	1,194.46	1,194.46	1,194.46
253-LLANTAS Y NEUMÁTICOS	0.00	49,394.80	49,394.80	49,394.80	49,394.80	49,394.80	97,464.80	118,392.00	118,392.00	118,392.00	142,652.00	143,556.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	697.60	1,279.90	1,474.90	1,474.90	2,638.90	2,908.90	3,355.75	3,365.75	17,985.75	23,388.79
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	9,179.90	12,234.20	13,129.20	27,009.20	43,259.20	53,226.75	57,411.47	75,231.47	77,523.12	77,523.12	80,731.12
262-COMBUSTIBLES Y LUBRICANTES	300,000.00	305,100.00	605,560.00	615,785.00	915,785.00	925,985.00	1,226,038.25	1,527,238.25	1,527,238.25	1,827,238.25	1,854,995.85	2,154,995.85
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	1,045.00	1,120.00	1,120.00	1,120.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	580.00	1,660.00	1,660.00	1,660.00	1,660.00	2,030.00	2,030.00	2,525.00	2,525.00	2,525.00
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	1,824.50	1,824.50	1,824.50	1,824.50	1,824.50	1,824.50	1,824.50	1,824.50	1,824.50	1,824.50
267-TINTES, PINTURAS Y COLORANTES	0.00	63,627.00	63,627.00	66,105.75	66,105.75	136,812.75	143,593.75	144,043.75	247,050.75	255,064.25	257,234.25	257,234.25
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	3,647.10	6,422.00	18,322.26	24,320.76	29,549.52	36,656.07	36,860.62	37,752.92	53,210.02	99,850.95	120,076.91
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	35.00	79.80	4,701.60	4,881.60	5,833.60	7,360.00	7,468.00	8,728.00	10,258.02	10,275.32	45,839.95
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	28,506.10	28,506.10	28,506.10	28,506.10	28,506.10	28,506.10	33,968.60	54,684.10	191,036.10
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	650.00	67,472.98
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,499.40	12,389.40	19,989.40	34,496.24
274-CEMENTO	0.00	920.00	4,510.00	7,821.00	7,821.00	12,581.48	15,603.48	15,603.48	15,870.48	32,804.98	43,102.93	53,054.03
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	8,791.18	8,791.18	8,791.18	8,791.18	8,791.18	8,791.18	9,270.58	21,046.58	22,648.58
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	1,445.50	9,239.00	9,539.00	9,691.50	12,631.50	16,771.50	20,938.55	22,113.55	24,725.55
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	7,499.25	7,874.25	9,530.25	9,530.25	10,130.25	10,346.25	13,896.25	14,374.85	27,554.85
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	801.55	2,703.25	3,814.05	4,275.05	13,982.79	18,119.79	19,779.79	21,660.79	28,256.19	46,535.89

284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	2,140.00	13,424.00	31,514.50	31,514.50	31,514.50	31,514.50	31,514.50	31,934.50	33,322.00	33,322.00
286-HERRAMIENTAS MENORES	0.00	0.00	170.00	370.00	2,099.00	2,995.38	4,982.00	7,543.00	7,543.00	7,543.00	7,543.00	11,695.24
289-OTROS PRODUCTOS METÁLICOS	0.00	37.14	187.14	625.14	765.14	765.14	3,685.14	4,588.62	10,909.44	15,139.44	16,378.04	35,248.04
291-ÚTILES DE OFICINA	35.00	335.00	1,405.00	10,052.64	10,591.64	11,221.64	12,997.14	13,389.64	13,560.64	20,448.74	21,885.24	21,885.24
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	800.00	17,233.60	25,563.60	25,690.60	25,690.60	45,754.80	45,754.80	45,754.80	45,754.80	46,479.80	76,001.80
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	1,428.00	1,428.00	1,428.00	1,428.00	1,428.00	1,428.00	2,538.00	2,538.00	2,538.00	2,538.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	2,301.00	2,301.00	2,301.00	2,301.00	2,301.00	2,741.00	3,191.00	3,191.00	3,191.00	3,191.00
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	5,148.28	8,783.28	12,909.55	37,367.75	54,984.42	107,816.00	116,680.32	119,662.52	139,381.52	204,345.54	287,803.38
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	73,622.66	100,173.12	105,253.02	131,690.76	170,035.43	236,903.89	351,390.81	394,614.88	430,087.70	448,325.93	485,770.44
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	245.00	4,060.50	5,121.50	6,740.59	10,390.09	12,005.59	15,431.52	15,948.44	21,248.44	21,697.44
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	6,275.00	433,697.23
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	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	14,810.00	14,810.00	23,805.00	23,805.00
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	1,315.00	1,315.00	1,315.00	1,315.00	14,515.00	14,515.00	33,229.00	33,229.00	33,229.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	72,301.00	75,551.00	80,991.00	105,659.41	116,499.41	179,087.41	179,087.41	288,687.41	367,817.41	377,497.41
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,600.00	2,600.00	6,920.00	6,920.00	24,389.00	24,389.00	28,305.90	41,226.90	58,494.90	153,439.90	203,894.69
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	29,800.00	39,800.00	39,800.00	39,800.00	39,800.00	39,800.00	39,800.00	39,800.00
412-PRESTACIONES PÓSTUMAS	0.00	15,818.37	31,636.74	47,455.11	63,273.48	79,091.85	94,910.22	110,728.59	194,770.54	254,401.79	294,630.85	375,088.92
413-INDEMNIZACIONES AL PERSONAL	192,368.78	416,700.42	685,107.66	1,000,586.70	1,331,353.42	1,748,260.83	2,365,642.65	2,789,957.64	3,202,041.14	4,009,628.41	4,537,196.24	5,881,112.60
415-VACACIONES PAGADAS POR RETIRO	96,079.62	201,887.44	293,764.62	398,430.27	489,994.12	620,533.16	739,626.96	830,812.82	928,538.02	1,049,798.71	1,113,584.64	1,264,027.28
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	0.00	0.00	80,000.00	84,000.00	84,000.00	96,000.00	112,000.00	120,000.00	124,000.00	144,000.00
421-PENSIONES	0.00	0.00	0.00	0.00	15,607.74	18,487.74	21,367.74	24,247.74	27,127.74	30,007.74	32,887.74	35,767.74
422-JUBILACIONES Y/O RETIROS	131,050.00	269,300.00	407,550.00	543,490.00	687,350.00	831,210.00	977,230.00	1,125,350.00	1,273,470.00	1,421,590.00	1,569,710.00	1,717,830.00











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
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
<b>Total: 12300599-000-PLAN DE PRESTACIONES DEL EMPLEADO MUNICIPAL (PEM)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21100072-000-EMPRESA GUATEMALTECA DE TELECOMUNICACIONES (GUATEL)</b>												
011-PERSONAL PERMANENTE	172,464.00	344,928.00	517,392.00	685,751.67	858,802.00	1,028,637.20	1,193,381.85	1,365,845.85	1,538,309.85	1,710,773.85	1,883,237.85	2,055,701.85
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	25,875.00	29,250.00	32,625.00	35,912.50	38,912.50	41,812.50	44,969.76	47,969.76	51,344.76	54,719.76	58,094.76	61,094.76
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,500.00	13,114.79	18,335.41	20,777.08	23,561.42	93,801.23	96,156.06	98,656.06	106,139.42	108,639.42	112,237.65	202,640.77
022-PERSONAL POR CONTRATO	111,058.71	230,306.71	349,554.71	468,802.71	587,861.90	700,856.40	814,251.40	925,723.18	1,048,008.18	1,170,293.18	1,296,870.38	1,425,008.38
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	8,588.70	9,338.70	10,088.70	10,838.70	11,697.57	12,822.57	13,947.57	15,072.57	15,822.57	16,572.57	17,347.57	18,097.57
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,927.49	8,177.49	13,150.72	17,400.72	21,642.66	73,310.79	79,292.89	83,212.25	101,022.92	106,053.08	110,486.42	173,705.97
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	349,840.92	596,658.79	833,476.66	1,074,627.53	1,322,552.54	1,588,427.98	1,848,070.84	2,061,678.13	2,308,206.48	2,532,990.77	2,771,730.06	3,015,509.74
051-APORTE PATRONAL AL IGSS	0.00	30,251.87	61,377.54	92,503.21	123,190.95	154,359.04	184,536.97	214,214.47	244,510.42	275,960.14	307,409.86	339,275.92
052-APORTE PATRONAL AL INTECAP	0.00	2,835.23	5,752.35	8,669.47	11,545.55	14,466.65	17,294.95	20,076.35	22,915.71	25,863.20	28,810.69	31,797.20
061-DIETAS	0.00	14,400.00	14,400.00	28,800.00	34,800.00	57,600.00	85,200.00	115,200.00	153,600.00	186,000.00	219,600.00	242,400.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	21,000.00	42,000.00	63,000.00	84,000.00	105,000.00	126,000.00	147,000.00	168,000.00	189,000.00	210,000.00	231,000.00	252,000.00
071-AGUINALDO	0.00	0.00	2,882.38	2,882.38	2,882.38	2,882.38	16,235.47	16,235.47	35,223.91	46,420.52	61,112.47	368,455.67
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	11,084.08	11,084.08	11,084.08	11,084.08	167,620.92	167,620.92	192,145.76	205,480.68	212,650.61	277,827.54
073-BONO VACACIONAL	0.00	26,404.79	39,290.15	52,811.03	53,554.39	53,554.39	71,286.84	71,286.84	87,331.22	105,462.92	111,642.25	308,208.07
079-OTRAS PRESTACIONES	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	18,400.00
111-ENERGÍA ELÉCTRICA	6,891.77	14,278.08	21,352.02	28,250.06	35,546.77	42,631.74	49,356.53	56,584.55	61,908.39	63,402.04	63,393.16	83,485.25
112-AGUA	3,526.85	17,994.36	17,994.36	24,853.74	31,371.13	37,305.42	48,801.23	49,001.23	49,001.23	54,243.08	55,310.67	57,114.67
113-TELEFONÍA	659,864.29	1,329,917.11	1,818,896.42	2,428,284.13	3,052,692.43	3,778,550.21	4,375,537.93	4,960,447.29	5,532,928.65	5,582,987.57	5,760,711.08	7,208,418.31
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	300.00	300.00	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
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	3,571.43	22,023.23	24,073.43	24,073.43	24,073.43	24,073.43	24,073.43	24,073.43	24,073.43
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	823.28	823.28	823.28	872.39	1,458.10	2,201.65	2,647.04	2,647.04	3,024.41	4,899.41	4,899.41



254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.75	73.75	73.75
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	555.80	555.80	618.30	618.30	618.30
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	22,321.43	22,321.43	22,321.43	22,321.43	22,321.43	22,321.43	50,685.70	50,685.70	50,685.70
267-TINTES, PINTURAS Y COLORANTES	0.00	223.21	223.21	223.21	272.32	455.36	455.36	530.36	753.57	976.78	976.78	1,566.07
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	583.93	1,060.80	2,805.18	4,068.57	4,068.57	4,068.57	4,945.36	4,987.77	5,820.62	6,276.99	6,276.99
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	23.75	23.75	23.75	23.75	23.75	403.66	439.37	439.37
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	52.27	52.27
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223.21	284.82	284.82
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	477.68	477.68	477.68	477.68	477.68	566.97	566.97	566.97	566.97
291-ÚTILES DE OFICINA	0.00	160.71	1,759.28	1,937.85	3,850.35	3,886.06	3,886.06	4,028.92	4,719.72	5,977.98	12,946.74	13,089.60
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	1,395.14	1,395.14	1,689.79	2,750.81	2,750.81	2,750.81	6,648.22	6,648.22	6,916.84	7,112.37	7,266.03
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	7,545.98	7,599.55	7,882.76	7,882.76	7,962.49	18,803.99	18,883.81	20,332.18	22,146.85
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	7,125.00	7,125.00	14,250.00	15,314.87	18,025.58	18,025.58	20,820.22	21,038.97	24,265.98	24,607.81	24,661.38
299-OTROS MATERIALES Y SUMINISTROS	0.00	44.64	44.64	1,911.10	1,911.10	1,949.48	1,949.48	2,074.48	2,154.84	2,276.04	2,276.04	2,276.04
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	7,125.00	7,125.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00
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	870.54	870.54	2,656.25	4,432.28
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
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	15,211.03	15,211.03	67,625.08	81,145.97	81,145.97	81,145.97	101,958.92	141,156.73	184,729.41	217,797.20
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	2,270.64	2,270.64	19,860.54	19,860.54	19,860.54	19,860.54	51,742.64	56,117.49	75,743.63	101,549.10
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,875.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	13,752.35	27,504.70	27,504.70	65,289.50	84,154.90	103,047.30	121,939.70

<b>Total: 21100072-000-EMPRESA GUATEMALTECA DE TELECOMUNICACIONES (GUATEL)</b>	<b>1,385,430.09</b>	<b>2,838,429.75</b>	<b>4,176,538.53</b>	<b>5,618,841.06</b>	<b>7,084,483.52</b>	<b>8,744,011.63</b>	<b>10,318,674.89</b>	<b>11,632,865.40</b>	<b>13,185,336.39</b>	<b>14,173,047.96</b>	<b>15,184,647.93</b>	<b>18,316,174.32</b>
<b>21100073-000-ZONA LIBRE DE INDUSTRIA Y COMERCIO SANTO TOMÁS DE CASTILLA (ZOLIC)</b>												
011-PERSONAL PERMANENTE	154,230.24	310,471.24	463,653.84	617,135.50	769,947.46	924,336.03	1,077,390.69	1,228,494.59	1,379,327.54	1,527,428.60	1,675,362.60	1,823,281.74
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	88,869.73	178,392.93	266,194.93	354,065.93	440,680.93	527,428.42	614,412.47	701,321.74	788,118.84	873,633.10	959,034.42	1,044,433.66
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,513.29	9,053.29	13,382.49	17,695.85	22,142.51	26,660.84	31,024.22	35,377.11	39,767.67	44,112.67	48,481.56	52,900.17
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,750.00	7,500.00	11,250.00	15,000.00	19,237.50	22,237.50	25,987.50	29,737.50	33,487.50	36,862.50	40,237.50	43,612.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	283,501.99	565,003.52	851,170.52	1,151,669.89	1,416,390.89	1,699,380.33	2,027,990.26	2,343,669.83	2,622,784.00	2,896,825.34	3,146,231.57	3,394,262.35
022-PERSONAL POR CONTRATO	3,295.00	6,590.00	9,885.00	13,180.00	16,475.00	19,770.00	23,065.00	26,360.00	29,655.00	32,950.00	36,245.00	39,540.00
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	1,570.00	3,140.00	4,710.00	6,280.00	7,850.00	9,420.00	10,990.00	12,560.00	14,130.00	15,700.00	17,270.00	18,840.00
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	5,050.00	10,100.00	15,150.00	20,200.00	30,082.50	35,132.50	40,182.50	45,232.50	55,115.00	60,165.00	65,215.00	70,265.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	623,096.44	1,342,549.45	2,123,539.05	2,880,026.19	3,606,900.43	4,323,787.57	4,848,444.65	5,426,756.07	5,967,991.04	6,417,660.24	6,949,196.82	7,468,450.40
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	50,960.88	72,898.68	106,097.77	184,532.77	224,427.70	268,751.87	303,221.44	335,709.46	365,333.64	399,117.94	435,906.25	476,716.52
051-APORTE PATRONAL AL IGSS	0.00	27,966.11	81,540.30	135,327.92	193,534.30	247,298.94	301,611.40	354,581.16	406,766.39	458,724.19	510,327.00	614,220.87
052-APORTE PATRONAL AL INTECAP	0.00	33,404.74	38,504.86	43,630.72	49,221.91	54,399.47	59,650.52	64,763.94	69,803.88	74,808.84	79,780.47	89,813.14
061-DIETAS	0.00	18,400.00	34,400.00	50,400.00	66,400.00	82,400.00	100,800.00	120,000.00	142,400.00	163,200.00	184,000.00	232,800.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	10,000.00	20,000.00	30,000.00	40,000.00	50,000.00	60,000.00	70,000.00	92,387.10	110,387.10	128,387.10	146,387.10	164,387.10
071-AGUINALDO	40,678.65	81,552.46	120,122.83	122,121.10	203,726.87	244,534.92	285,212.09	325,473.22	365,393.77	404,752.66	443,604.64	482,873.12
072-BONIFICACIÓN ANUAL (BONO 14)	40,678.65	81,552.46	122,121.10	122,121.10	203,726.87	244,534.92	285,212.09	325,473.22	365,393.77	404,752.66	444,019.89	483,288.37
073-BONO VACACIONAL	1,600.00	3,031.78	4,831.78	7,496.99	8,696.99	10,358.36	12,958.36	16,290.96	18,106.85	19,706.85	20,007.12	20,607.12
111-ENERGÍA ELÉCTRICA	78,188.05	157,094.05	239,710.17	319,441.21	406,653.72	496,537.97	603,940.24	606,096.21	787,048.32	871,490.88	960,877.46	1,046,502.91
112-AGUA	65.00	265.00	600.00	800.00	1,000.00	1,200.00	1,400.00	1,600.00	1,600.00	2,000.00	2,200.00	2,400.00
113-TELEFONÍA	1,716.45	30,353.07	60,535.12	83,724.05	106,835.06	129,941.31	216,342.31	244,912.45	273,314.59	301,797.09	338,899.51	387,128.17
114-CORREOS Y TELÉGRAFOS	0.00	1,240.18	4,040.18	6,124.11	6,124.11	8,484.83	9,611.62	10,757.16	11,915.20	11,915.20	14,150.92	15,216.10
121-DIVULGACIÓN E INFORMACIÓN	0.00	44,565.19	57,958.05	57,958.05	57,958.05	80,458.05	86,608.65	137,518.89	159,617.10	195,344.81	205,523.38	278,745.29
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	2,480.36	3,747.15	7,836.44	7,916.80	13,907.95	27,970.45	27,970.45	27,970.45	34,020.27	34,020.27	38,295.62
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	28,692.00	54,960.00	113,864.00	113,864.00	113,864.00	113,864.00	124,952.00	124,952.00	124,952.00	124,952.00

133-VIÁTICOS EN EL INTERIOR	2,730.00	7,560.00	11,917.27	17,294.37	25,013.47	30,843.47	34,413.47	45,870.57	51,255.47	53,565.47	55,665.47	58,117.06
136-RECONOCIMIENTO DE GASTOS	3,780.00	7,980.00	12,955.00	36,365.02	47,285.02	54,631.57	56,625.52	66,705.52	75,898.22	78,838.22	81,769.22	83,869.22
141-TRANSPORTE DE PERSONAS	0.00	133.93	10,584.83	11,017.87	11,017.87	27,156.27	27,267.88	27,714.31	27,714.31	27,937.53	31,580.39	31,937.53
142-FLETES	267.86	726.43	1,068.48	1,240.44	1,240.44	1,870.98	1,870.98	2,644.82	2,988.75	3,819.91	4,278.48	5,066.16
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	9,811.29	65,175.00	86,900.00	108,625.00	119,339.29	184,217.87	216,657.16	249,096.45	281,535.74	313,975.03	313,975.03
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	7,190.55	18,375.08	18,666.82	23,244.28	43,357.23	54,833.50	62,076.10	73,604.42	82,989.88	92,375.34	101,760.80
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	1,714.29	1,714.29	1,714.29	1,714.29	1,714.29	1,714.29
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	49,666.07	49,666.07	61,139.28	66,496.42	86,139.27	93,192.84	98,103.55	183,362.47	197,083.89	280,712.46
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	13,810.05	41,171.16	54,206.26	55,489.02	80,875.32	130,879.17	141,831.67	146,675.90	167,336.83	228,861.86	278,608.05
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00
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	3,370.54	9,834.83	34,822.42	42,858.13	42,858.13	50,358.13	64,353.67	65,514.38	97,541.17
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	9,284.28	13,926.42	755,175.70	759,817.84	1,851,778.73	1,977,090.11	1,984,745.44	1,995,413.96	2,003,069.29	2,010,724.62	2,013,737.81
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,937.50	21,937.50	21,937.50	21,937.50	21,937.50
182-SERVICIOS MÉDICO-SANITARIOS	14,783.99	30,587.56	46,391.13	62,194.70	77,998.27	93,801.85	109,095.63	124,899.20	140,702.77	150,702.77	172,309.91	195,256.34
183-SERVICIOS JURÍDICOS	118,728.39	221,362.32	382,025.64	521,105.85	660,186.06	721,632.34	917,918.29	1,040,525.43	1,148,400.43	1,233,193.05	1,336,109.24	1,422,954.00
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	16,705.07	37,687.21	55,544.35	73,401.49	91,258.63	91,258.63	129,521.89	147,379.03	165,236.17	165,236.17	165,236.17	165,236.17
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	30,069.12	62,211.98	115,354.84	168,497.70	221,640.56	224,640.56	295,202.75	344,827.17	378,898.60	381,898.60	381,898.60	381,898.60
189-OTROS ESTUDIOS Y/O SERVICIOS	138,002.30	243,145.16	379,550.33	489,157.47	628,764.61	722,121.75	839,691.89	967,459.75	1,071,209.75	1,125,731.65	1,217,695.95	1,293,531.20
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	27,775.30	56,480.23	84,255.53	115,156.05	142,931.35	170,706.65	198,639.45	226,414.75	256,155.42	283,930.72	311,706.02	339,481.32
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	0.00	338.60	338.60	338.60	338.60	338.60	338.60	338.60	338.60
195-IMPUESTOS, DERECHOS Y TASAS	8,235.86	8,235.86	10,436.86	11,272.86	11,602.86	11,602.86	11,602.86	11,932.86	11,962.86	11,962.86	11,962.86	11,962.86
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	795.70	4,115.22	12,650.93	21,928.57	28,350.67	32,899.39	47,960.28	56,112.45	66,027.63	72,146.43	77,932.15	312,120.26
199-OTROS SERVICIOS	0.00	50,535.99	132,239.04	239,502.45	275,566.21	379,259.85	424,825.19	467,356.48	500,359.55	621,596.06	695,469.28	912,309.05



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
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	0.00	5,417.41
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	697.54
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	60,156.25	60,156.25	60,156.25	60,156.25	60,156.25	60,156.25	60,156.25	60,156.25	60,156.25	60,156.25
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	0.00	0.00	810.00	810.00	810.00	810.00	9,588.15
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	598.21	598.21	598.21	598.21	598.21	11,803.91	11,803.91	26,698.71	26,698.71	39,104.96
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	72.32	2,875.18	2,946.16	23,175.02	23,175.02	23,252.70	24,666.00	41,893.45	49,534.16	49,534.16	54,865.41
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00
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	3,027.50	3,027.50	5,192.68	5,192.68	5,192.68	5,192.68	5,192.68	5,192.68	5,192.68
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	2,120.54	2,120.54	2,120.54	2,120.54	2,120.54	2,120.54
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	75,647.32	75,647.32	75,647.32	75,647.32	75,647.32	75,647.32	75,647.32	75,647.32	75,647.32	85,196.43
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	3,966.97	14,986.43	38,864.40	41,989.40	61,266.19	70,602.07	70,602.07	72,744.93	82,541.36	104,768.29	107,437.94
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	886.16	886.16	886.16	1,313.39	9,813.39	10,549.99
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	20,147.23	20,147.23	20,147.23	27,180.55	27,180.55	35,751.98	35,751.98
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	5,553.57	5,553.57	5,553.57	5,553.57	5,553.57	5,553.57	5,553.57
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	15,000.00	15,000.00	15,000.00	23,890.00	37,282.86	37,282.86	41,115.51	41,115.51	41,115.51	80,356.58
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	19,120.54	19,120.54	19,120.54	19,120.54	35,102.68	35,102.68	35,102.68	178,885.74
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	5,526.79	14,883.03	14,883.03	14,883.03	47,625.89	47,625.89	85,250.88

411-AYUDA PARA FUNERALES	0.00	1,500.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
413-INDEMNIZACIONES AL PERSONAL	52,410.28	102,055.37	152,515.63	152,515.63	259,248.66	311,164.69	361,969.97	412,097.11	461,548.53	510,749.21	560,135.00	609,832.91
415-VACACIONES PAGADAS POR RETIRO	0.00	6,816.74	6,816.74	8,046.23	8,046.23	41,222.71	41,222.71	43,638.38	51,211.26	51,211.26	61,597.32	61,597.32
416-BECAS DE ESTUDIO EN EL INTERIOR	13,950.00	18,600.00	23,250.00	27,900.00	32,550.00	37,200.00	41,850.00	46,500.00	51,150.00	55,800.00	55,800.00	55,800.00
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00	0.00	106,828.57	106,828.57	146,608.57	154,644.28	154,644.28	154,644.28	154,644.28	173,232.99	261,933.20
451-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	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	10,000.00
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	24,763.05	24,763.05	49,526.10	49,526.10	49,526.10	74,289.15	74,289.15	74,289.15	74,289.15	99,052.17
472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	0.00	0.00	0.00	20,696.00	20,696.00	20,696.00	20,696.00	20,696.00	20,696.00	20,696.00	45,320.00
875-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A 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
876-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A EMPLEADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
878-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A	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
<b>Total: 21100073-000-ZONA LIBRE DE INDUSTRIA Y COMERCIO SANTO TOMÁS DE CASTILLA</b>	<b>1,819,998.24</b>	<b>3,915,790.24</b>	<b>6,656,033.79</b>	<b>9,748,314.60</b>	<b>12,758,725.32</b>	<b>16,151,558.24</b>	<b>18,701,255.03</b>	<b>20,813,214.06</b>	<b>22,964,211.34</b>	<b>25,051,698.61</b>	<b>27,079,404.93</b>	<b>30,080,422.19</b>
<b>21100074-000-EMPRESA PORTUARIA NACIONAL SANTO TOMAS DE CASTILLA (EMPORNAC)</b>												
011-PERSONAL PERMANENTE	4,285,067.06	8,539,914.01	12,813,000.38	17,082,448.00	21,540,299.05	25,876,227.87	30,172,780.18	34,562,805.96	38,852,784.81	43,237,225.52	47,557,789.34	51,911,672.34
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	761,735.08	1,520,160.73	2,280,630.74	3,037,788.37	3,796,004.01	4,555,253.09	5,309,416.36	6,064,862.01	6,822,623.88	7,584,802.79	8,346,421.64	9,110,787.48
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	63,072.07	126,277.92	189,770.08	253,229.32	317,029.69	381,088.18	444,443.53	507,833.68	571,771.50	635,445.18	700,007.12	763,870.47
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	15,560.94	31,043.81	46,915.40	62,694.15	78,444.15	94,388.68	110,485.56	126,560.56	142,530.24	160,744.47	176,639.82	193,735.33
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	256,384.42	509,616.71	761,890.64	1,013,069.61	1,268,795.68	1,528,820.25	1,788,175.51	2,047,772.46	2,306,240.24	2,568,122.63	2,826,961.53	3,086,055.43
016-COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	2,110.94	4,523.52	6,601.54	8,790.53	10,871.65	13,064.57	15,226.53	17,415.05	19,662.01	22,403.53	24,648.38	25,564.38
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	734,828.59	1,425,121.47	2,175,842.93	2,896,242.96	3,787,757.28	4,652,180.17	5,534,603.06	6,372,776.81	7,209,717.55	8,049,205.53	8,890,360.56	9,731,515.61
031-JORNALES	636,457.51	1,271,365.07	1,922,627.97	2,662,066.88	3,387,911.28	4,067,573.45	4,751,912.35	5,384,876.77	6,021,459.98	6,674,412.21	7,304,211.07	8,036,914.10
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	13,451.23	26,175.39	40,199.54	57,795.05	73,193.45	87,780.28	102,809.33	115,979.86	130,593.81	144,742.96	158,437.92	175,694.24
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	356,029.62	715,953.86	1,084,767.02	1,451,789.82	1,815,373.12	2,201,001.70	2,556,525.00	2,907,702.15	3,272,498.66	3,629,376.72	3,991,624.71	4,370,722.89
035-RETRIBUCIONES A DESTAJO	3,178,979.76	6,670,465.18	10,095,609.65	14,453,155.81	17,774,507.65	20,937,141.45	24,709,362.32	27,727,360.12	31,309,546.20	35,068,668.73	39,159,777.26	44,325,062.58
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	1,816,174.93	4,640,171.36	7,595,739.01	11,055,708.92	13,875,760.40	16,924,277.40	20,172,294.34	23,058,252.81	26,377,661.83	29,708,213.39	33,134,250.33	39,312,539.69
043-SERVICIOS EXTRAORDINARIOS DE	560,833.37	1,154,572.81	1,778,448.25	2,464,328.76	3,155,303.71	3,765,950.13	4,438,146.98	5,084,401.58	5,749,905.84	6,387,853.15	7,058,819.32	7,795,714.94



## PERSONAL POR JORNAL

051-APORTE PATRONAL AL IGSS	0.00	1,183,636.16	2,511,707.83	3,836,787.95	5,357,174.71	6,688,593.61	8,103,390.57	9,531,848.41	10,843,368.93	12,226,468.20	13,640,380.16	16,956,438.13
052-APORTE PATRONAL AL INTECAP	0.00	110,384.29	234,635.96	358,585.88	501,812.84	627,689.04	760,641.33	894,657.74	1,018,159.99	1,148,040.60	1,280,923.61	1,594,111.45
055-APORTE PARA CLASES PASIVAS	1,317,471.22	2,849,615.42	4,290,237.49	4,290,237.49	7,416,715.50	8,830,271.72	10,413,351.39	11,810,570.63	13,359,274.73	14,874,152.49	16,438,184.80	18,448,128.87
061-DIETAS	0.00	0.00	90,700.00	161,600.00	253,900.00	364,150.00	465,200.00	555,200.00	657,400.00	746,250.00	830,500.00	1,009,350.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	16,800.00	46,800.00	68,800.00	85,866.67	115,200.00	143,200.00	171,200.00	199,200.00	227,200.00	255,200.00	283,200.00	311,200.00
071-AGUINALDO	0.00	9,024.26	15,647.17	21,369.73	34,514.07	46,183.41	55,830.39	64,005.54	71,140.50	104,532.78	132,189.61	13,481,530.39
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	30,358.92	31,907.60	38,414.90	59,733.26	77,073.32	6,360,580.66	6,363,162.34	6,377,829.01	6,384,757.07	6,387,723.16	6,399,898.60
073-BONO VACACIONAL	622,280.77	852,739.02	1,263,933.05	1,683,322.44	2,007,384.35	2,720,437.70	3,408,322.18	3,770,632.30	4,162,322.63	4,679,976.26	5,265,674.15	6,367,133.18
079-OTRAS PRESTACIONES	0.00	4,800.01	9,635,666.50	9,646,649.83	9,653,449.82	19,300,266.38	19,302,466.38	19,304,866.38	28,882,716.27	28,898,782.95	28,903,316.29	38,455,507.81
111-ENERGÍA ELÉCTRICA	10,397.60	3,574,918.38	6,483,040.38	11,948,523.18	16,226,879.17	20,612,226.67	23,567,636.69	26,629,322.19	29,676,594.51	33,363,573.47	36,415,608.03	42,114,656.77
112-AGUA	0.00	1,249.56	4,864.56	7,065.75	8,614.95	11,487.45	14,848.79	14,848.79	21,713.38	25,077.22	29,446.81	35,086.89
113-TELEFONÍA	8,771.83	10,227.19	171,147.68	228,637.86	362,745.96	420,296.09	504,696.44	613,969.91	665,861.85	781,052.87	842,172.63	981,250.24
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	446.42	669.63	892.84	1,116.05	1,339.26	1,562.47	1,785.68	2,008.89	24,241.03	46,919.59	47,142.80
121-DIVULGACIÓN E INFORMACIÓN	0.00	9,826.67	21,880.24	31,340.07	59,286.87	100,711.49	131,838.16	146,933.34	151,033.74	223,051.98	255,627.28	371,451.34
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	6,071.43	6,071.43	6,071.43	13,053.57	20,934.10	24,951.96	29,106.60	30,156.60	30,156.60	59,085.18
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	27,967.46	27,967.46	27,967.46	52,504.30	272,858.59	311,924.45
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	23,971.76	55,076.79	65,799.34	80,444.93	129,417.97	152,792.90	191,120.68	228,635.43	257,170.58	293,643.24
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	13,871.54	26,450.93	28,518.93	34,387.50	54,478.25	72,577.14	101,018.46	129,449.37	183,800.51	215,409.12
141-TRANSPORTE DE PERSONAS	92,734.54	215,841.20	327,214.95	329,140.66	455,727.29	682,888.33	787,625.54	904,531.29	922,670.42	1,177,023.86	1,245,122.01	1,433,464.36
142-FLETES	0.00	0.00	7,001.79	7,001.79	17,769.64	17,769.64	17,769.64	17,769.64	25,380.64	25,380.64	36,506.49	44,345.78
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	3,738.48	5,607.72	5,607.72	9,346.20	11,215.44	13,084.68	14,953.92	14,953.92	18,692.40	18,692.40	22,431.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	1,333,687.14	4,191,992.52	6,752,175.09	9,454,835.72	11,981,570.38	14,768,437.22	17,667,923.30	20,382,920.78	23,078,593.14	26,595,228.79
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	3,540,467.80	12,704,769.61	33,144,142.40	48,445,326.27	61,094,328.61	75,139,973.76	88,852,654.50	101,254,060.11	114,263,216.04	128,013,877.56	141,867,528.78	165,486,706.73
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	20,758.93	20,758.93	20,758.93	42,633.93	59,162.14	1,079,214.66	1,092,579.70	1,263,161.84
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	22,142.86
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	513.39	513.39	513.39	513.39	513.39	1,205.35	9,745.98	29,463.66	37,378.84	45,801.66	50,980.23

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	6,171.43
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	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
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	16,140.81	17,011.72	20,890.48	20,890.48	36,893.49	71,420.10	128,588.89	142,220.18	169,092.35	207,413.27	3,763,957.61
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,017.86	39,196.43	39,196.43	64,096.43
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	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	2,098.21	2,098.21	24,314.32
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	19,625.00	21,410.71	23,196.42	24,982.13	26,767.84	50,696.41	74,758.91	151,379.44	186,379.44	269,294.62	278,697.43
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	5,312.50	6,383.93	6,607.14	33,673.93	113,986.43	138,861.43	138,861.43	138,861.43	270,839.10
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,848.03	140,848.03	220,749.81
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	22,261.20	3,013,332.63	3,013,332.63	3,013,332.63	3,013,332.63	3,013,332.63	3,013,332.63	3,013,332.63	3,013,332.63	3,013,332.63	3,013,332.63
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	535.71	535.71	535.71	1,005.71	1,005.71	1,005.71	1,005.71	1,005.71
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	1,610,097.32	1,610,097.32	1,610,097.32	1,610,097.32	1,610,097.32	1,610,097.32	1,610,097.32	1,610,097.32	1,610,097.32	1,610,097.32	2,374,303.04
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,800.00	49,800.00	72,032.14	72,032.14	150,603.57
182-SERVICIOS MÉDICO-SANITARIOS	29,797.62	54,595.24	92,642.86	130,690.48	168,738.11	206,785.73	244,833.35	282,880.98	320,928.60	358,976.22	409,984.67	456,960.86
183-SERVICIOS JURÍDICOS	311,003.59	658,114.32	1,044,510.77	1,446,978.64	1,738,675.08	1,993,987.59	2,246,809.03	2,469,496.54	2,692,184.05	2,901,184.06	3,115,835.85	3,330,487.64
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	35,792.86	71,585.72	107,378.58	143,171.44	178,964.30	214,757.16	250,550.02	286,342.88	322,135.74	378,017.89	433,900.04	649,335.76
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	5,491.07	50,931.28	62,127.70	85,074.13	85,574.13	139,615.56
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	149,500.02	304,447.05	458,232.79	642,197.10	839,256.66	996,435.26	1,173,554.34	1,341,703.18	1,509,852.02	1,709,250.86	1,895,256.84	2,104,625.91
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	6,000.00	14,000.00	14,000.00	24,785.71
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	79,428.57	155,321.43	231,214.29	307,107.15	383,000.01	458,892.87	599,995.09	653,120.09	698,209.37	989,959.40	1,083,173.69	1,176,387.98
189-OTROS ESTUDIOS Y/O SERVICIOS	329,412.90	664,891.47	1,022,868.46	1,363,779.57	1,711,199.29	2,066,965.24	2,445,193.00	2,758,385.86	3,107,971.58	3,484,757.30	3,847,043.02	4,226,543.02
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	3,941.09	33,693,225.95	33,758,449.29	33,758,449.29	33,758,449.29	48,086,128.54	48,096,628.54	48,096,628.54	48,097,566.40	48,097,566.40	49,028,047.26
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	137,018.44	137,293.44	137,293.44	137,293.44	138,921.44	153,229.44	153,229.44	153,999.44	153,999.44	154,164.44
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	7,755.36	7,755.36	33,647.86	33,647.86	60,979.11	69,175.09	74,314.82	86,259.01	108,495.75	170,637.28
197-SERVICIOS DE VIGILANCIA	0.00	1,041,041.89	2,082,083.78	3,123,125.67	4,164,167.56	5,205,209.45	6,246,251.34	7,287,293.23	8,328,335.12	9,369,377.01	10,410,418.90	12,492,502.73
199-OTROS SERVICIOS	1,566,064.80	7,976,848.81	12,215,772.67	13,951,316.85	17,244,940.37	19,503,276.97	21,694,947.32	24,374,100.43	27,065,716.93	29,379,927.02	32,159,176.67	36,923,972.62
211-ALIMENTOS PARA PERSONAS	0.00	10,980.36	40,634.82	69,427.23	145,806.44	181,529.37	327,205.52	356,754.45	475,371.38	614,569.07	699,069.17	921,127.37

214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	22,008.93	33,888.93	94,118.57	126,862.31	161,812.31	182,957.85
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	14,285.72	14,285.72	14,285.72	14,285.72	44,571.44	44,571.44	78,986.62
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	4,464.29
231-HILADOS Y TELAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,089.28	20,089.28	20,089.28	20,089.28	45,049.28
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	20,089.29	20,089.29	20,089.29	23,239.29	28,239.29	50,903.79	57,316.29	57,316.29
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	1,607.14	22,607.14	22,607.14	59,571.43	79,815.18	108,955.18	185,098.03
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,821.42	6,696.42	6,696.42	41,919.64
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	10,473.21	84,812.49	84,812.49	97,075.88	97,075.88	97,075.88	156,604.89	232,041.05	298,561.93
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	19.64	19.64	19.64	19.64	18,747.50	18,747.50	18,747.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	3,654.25	7,564.82	57,252.32	57,252.32	106,147.60	119,764.34	120,166.13	127,727.40	132,097.77	178,990.78
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,171.88	6,171.88	7,243.31	55,622.79
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	1,800.00	1,800.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	4,325.00	4,325.00	8,150.00	8,150.00	8,150.00	11,975.00	11,975.00	15,700.00
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	9,750.00	9,750.00	9,750.00	11,267.86	11,267.86	11,267.86
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	63,896.43	63,896.43	63,896.43	65,284.34	733,297.74	738,788.81	738,788.81	787,672.74	1,984,869.32
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,669.65	15,669.65	25,383.94
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	17,410.71	17,410.71	64,514.28	68,945.53	69,458.92	126,166.85	219,590.06	250,847.20	276,017.31	304,955.74	465,088.24
262-COMBUSTIBLES Y LUBRICANTES	752,619.20	1,952,288.00	3,452,963.20	4,220,499.48	5,634,681.88	6,718,872.28	7,933,000.18	9,980,625.06	11,244,572.47	12,279,433.78	13,617,571.64	15,305,800.12
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	462.05	462.05	462.05	462.05	462.05	462.05	10,587.05	13,862.05	23,606.69
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	15,771.43	15,771.43	15,771.43	15,771.43	31,542.86	31,542.86	31,542.86	31,542.86	60,601.72
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	4,452.23	4,452.23	4,452.23	4,452.23	4,452.23	4,452.23	69,837.36	152,699.87
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	11,292.37	66,506.47	67,118.08	108,097.10	181,713.54	292,811.58	359,580.51	376,150.87	416,466.99	619,487.75
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	1,395.00	11,921.78	13,484.28	13,484.28	17,664.20	22,948.46	75,675.23	120,717.06	130,118.85	211,255.80
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	4,125.00	4,125.00	7,690.85	18,070.31	41,110.05	43,123.44	72,102.01	72,102.01	108,401.67
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,196.43	22,196.43	22,196.43	22,196.43	47,133.93

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	10,710.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	1,696.43	1,696.43	1,696.43	1,696.43	13,928.57	13,928.57	13,928.57	13,928.57	37,258.57
274-CEMENTO	0.00	0.00	1,995.54	5,986.61	5,986.61	20,450.90	20,450.90	20,450.90	32,600.90	58,628.51	58,628.51	82,039.22
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,298.38	11,298.38	25,415.35	25,415.35	35,098.39
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	15,540.18	20,227.68	28,434.82	28,434.82	28,434.82	48,602.23
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,347.76	13,347.76	13,347.76	13,347.76	43,457.76
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	0.00	0.00	0.00	3,200.89	15,850.45	55,178.14	106,307.60	106,307.60	148,739.77
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,005.54	82,416.54	82,416.54	82,416.54	109,380.83
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	68.75	768.75	768.75	768.75	4,895.99	5,833.49	5,833.49
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	3,660.71	13,900.00	13,900.00	13,900.00	40,708.04	40,708.04	40,708.04	40,708.04	58,637.50	94,276.08
291-ÚTILES DE OFICINA	0.00	0.00	120.54	1,263.40	1,383.49	2,487.73	5,501.13	56,738.18	78,936.63	99,330.82	102,250.80	116,660.63
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	1,581.25	8,916.96	13,079.45	13,079.45	26,535.29	39,750.65	70,924.77	104,038.38	110,685.91	179,670.70
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,683.03	7,683.03	7,683.03
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,839.29	3,839.29	378,403.57
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	3,571.43	3,571.43	25,000.00	25,000.00	25,000.00	59,983.05
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	695.54	848.08	7,357.01	7,892.68	8,291.43	9,166.43	9,166.43
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	1,790.19	1,790.19	1,790.19	1,790.19	6,317.86	209,052.23	412,253.74	557,669.01	681,835.09
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	31,408.93	31,408.93	55,144.23	55,144.23	58,456.73	76,122.07	389,040.37	564,056.07	1,162,265.90	1,325,055.17	8,630,122.26
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	18,348.22	19,378.58	22,873.49	41,119.20	55,819.20	61,132.20	160,086.66
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	22,285.71	25,834.82	25,834.82	69,959.83	69,959.83	73,352.69
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	75,892.86	75,892.86	75,892.86	75,892.86
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	10,892.86	10,892.86	33,080.36	33,080.36	33,080.36	55,312.50
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	56,964,285.71	56,964,285.71	56,964,285.71	56,964,285.71	56,964,285.71	56,964,285.71	56,964,285.71	56,964,285.71	56,964,285.71
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,669.64	19,669.64	140,785.69
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,803.57	5,803.57	61,374.11	61,374.11	144,650.90
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,002.23	2,002.23	24,234.37	24,234.37	24,234.37	70,709.37	167,187.06	224,548.66	294,655.81	876,334.38	922,260.77

331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	8,670,881.07	8,670,881.07	8,670,881.07	8,670,881.07	15,725,023.63	15,725,023.63	15,725,023.63	15,725,023.63
413-INDEMNIZACIONES AL PERSONAL	0.00	1,269,246.55	1,499,383.74	1,827,506.12	3,036,781.40	4,032,346.92	4,628,042.12	4,982,408.84	5,393,023.17	7,088,408.74	7,838,755.99	9,661,789.91
415-VACACIONES PAGADAS POR RETIRO	0.00	73,660.43	78,508.38	99,070.49	141,043.35	163,138.71	170,155.05	175,269.12	179,348.12	206,997.11	227,825.72	258,607.74
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
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	1,689.12	1,689.12	7,671.68	7,671.68
451-TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	0.00	26,666.66	39,999.99	39,999.99	144,541.75	157,875.08	171,208.41	184,541.74	197,875.07	211,208.40	224,541.73	237,875.06
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	494,162.00	741,243.00	741,243.00	1,235,405.00	1,482,486.00	1,729,567.00	1,976,648.00	2,223,729.00	2,470,810.00	2,717,891.00	2,964,972.00
875-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A 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
876-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A EMPLEADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
878-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
879-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A OTRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
912-SINIESTROS Y GASTOS CONEXOS	0.00	13,844.90	18,844.90	28,844.90	31,628.90	31,628.90	41,206.57	41,206.57	41,206.57	46,206.57	46,206.57	51,206.57
913-SENTENCIAS JUDICIALES	0.00	2,679,530.54	3,750,524.32	4,035,855.28	5,906,759.13	7,384,875.28	8,704,165.46	10,520,469.71	10,535,477.77	11,165,522.43	11,165,522.43	11,165,522.43
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
<b>Total: 21100074-000-EMPRESA PORTUARIA NACIONAL SANTO TOMAS DE CASTILLA</b>	<b>21,543,228.84</b>	<b>67,414,363.48</b>	<b>165,930,143.57</b>	<b>269,975,178.47</b>	<b>328,859,105.22</b>	<b>386,163,282.08</b>	<b>453,644,059.19</b>	<b>500,521,207.37</b>	<b>562,406,506.54</b>	<b>613,088,949.97</b>	<b>661,179,377.29</b>	<b>772,662,554.56</b>
<b>21100075-000-EMPRESA PORTUARIA QUETZAL (EPQ)</b>												
011-PERSONAL PERMANENTE	2,394,301.23	4,762,719.76	7,119,500.63	9,469,005.62	11,819,884.49	14,155,449.86	16,505,502.28	18,869,589.90	21,259,764.96	23,620,691.52	25,990,492.78	28,389,765.74
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,731,518.61	3,453,454.27	5,168,806.48	6,863,762.17	8,550,484.88	10,233,867.97	11,918,596.84	13,604,620.87	15,295,475.26	16,972,487.48	18,651,788.10	20,332,111.28
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	394,308.32	785,117.26	1,176,111.09	1,564,181.42	1,951,028.40	2,338,049.91	2,726,783.28	3,116,173.28	3,508,620.31	3,898,905.47	4,290,053.74	4,683,344.66
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	27,883.07	56,020.17	83,408.10	110,945.60	138,408.51	165,533.51	193,021.41	221,501.24	250,163.74	278,788.74	307,751.24	337,824.89
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,284,119.85	2,558,086.13	3,821,398.58	5,082,792.96	6,341,439.66	7,593,449.74	8,851,711.82	10,119,398.00	11,397,805.32	12,664,493.49	13,934,618.02	15,217,265.49
022-PERSONAL POR CONTRATO	386,066.09	800,050.99	1,220,540.30	1,642,466.57	2,067,603.57	2,495,888.17	2,918,207.74	3,326,216.66	3,767,879.37	4,199,005.82	4,635,485.18	5,075,913.12
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,209.72	8,709.72	13,500.04	18,375.04	23,528.27	28,778.27	34,028.27	39,278.27	44,890.77	50,515.77	56,140.77	61,765.77
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	255,190.59	528,975.10	806,346.20	1,090,642.92	1,371,761.54	1,655,473.30	1,935,104.09	2,205,242.05	2,497,560.26	2,782,531.86	3,071,267.60	3,362,697.05
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,707,599.14	4,219,319.28	6,483,261.96	9,213,549.32	11,966,696.08	14,769,325.89	17,733,508.99	20,622,846.17	23,513,138.33	26,466,342.66	29,403,994.80	32,416,516.09
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	2,803,116.80	4,573,456.06	6,717,660.67	8,611,282.16	10,641,558.63	12,711,628.08	14,698,797.09	16,781,301.02	19,190,497.67	21,335,029.58	24,738,421.87
042-SERVICIOS EXTRAORDINARIOS DE	0.00	137,610.16	225,792.72	335,755.59	443,837.23	548,047.48	656,927.03	768,320.66	871,329.94	976,742.41	1,084,249.57	1,267,492.39

## PERSONAL TEMPORAL

051-APORTE PATRONAL AL IGSS	0.00	1,017,207.37	1,884,525.53	3,203,369.10	4,066,935.23	4,943,471.78	6,246,072.33	7,114,796.36	8,003,391.17	9,349,977.40	10,242,035.28	12,361,488.92
052-APORTE PATRONAL AL INTECAP	0.00	96,129.84	178,232.39	303,251.48	384,902.52	467,831.73	591,205.49	673,340.13	757,415.27	885,260.10	969,810.14	1,171,104.18
055-APORTE PARA CLASES PASIVAS	447,675.66	447,675.66	1,336,932.24	1,782,498.06	2,224,601.24	2,224,601.24	3,110,331.73	3,554,708.42	3,554,708.42	4,442,531.42	4,887,128.29	5,332,088.13
061-DIETAS	0.00	33,350.00	33,350.00	82,800.00	146,050.00	196,650.00	339,250.00	339,250.00	415,150.00	573,850.00	573,850.00	723,350.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	20,000.00	40,000.00	60,000.00	78,933.33	98,933.33	118,933.33	153,901.07	189,901.07	225,901.07	261,901.07	297,901.07	333,901.07
071-AGUINALDO	1,342,985.17	2,680,901.81	3,984,895.66	5,313,342.94	6,639,911.86	7,931,261.44	9,257,268.10	10,586,131.17	11,897,277.45	13,226,962.08	14,560,592.52	15,952,355.43
072-BONIFICACIÓN ANUAL (BONO 14)	1,176,683.80	2,349,420.62	3,492,700.57	4,657,387.60	5,820,445.56	6,952,862.87	8,115,387.33	9,280,161.81	10,430,053.96	11,595,930.85	12,765,390.08	13,919,846.64
073-BONO VACACIONAL	790,107.58	2,938,761.77	3,897,144.67	5,520,291.49	6,487,485.00	7,573,207.98	8,332,876.67	9,185,229.65	9,948,960.44	10,363,203.81	11,194,322.99	11,624,536.49
079-OTRAS PRESTACIONES	1,413,499.99	2,826,999.98	4,075,810.52	5,489,310.51	6,902,810.50	8,142,693.85	9,556,193.84	10,969,693.83	12,215,333.86	13,628,833.85	15,042,333.84	16,312,829.86
111-ENERGÍA ELÉCTRICA	2,103,876.34	4,078,751.96	5,481,049.85	5,560,303.32	5,644,965.91	13,266,646.54	15,461,104.69	17,811,768.86	20,212,985.44	22,560,599.00	24,998,236.79	27,497,064.51
113-TELEFONÍA	19,146.65	79,627.40	142,271.14	189,004.35	403,483.80	618,017.32	1,050,436.88	1,132,477.77	1,154,915.22	1,263,706.30	1,465,443.37	1,583,807.93
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	66,964.29	133,928.58	200,892.87	267,857.16	401,785.74	401,785.74	535,714.32	535,714.32	602,678.61	736,607.19	803,571.48
121-DIVULGACIÓN E INFORMACIÓN	18,451.80	35,425.13	35,425.13	46,121.56	107,767.06	93,670.89	200,391.76	239,345.56	273,959.26	284,634.59	313,096.19	374,951.28
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	11,129.47	11,129.47	13,232.15	31,982.15	37,875.02	41,554.04	52,719.23	56,376.28	61,688.79
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,877.96	258,196.09	476,752.66	476,752.66
133-VIÁTICOS EN EL INTERIOR	0.00	1,749.70	3,880.70	4,090.70	7,585.20	8,220.60	8,406.60	10,600.80	18,594.20	22,753.60	28,587.26	47,519.18
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,997.82	26,457.92	33,807.92
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,687.86	114,899.22	241,595.63
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	7,300.00	31,559.60	38,859.60	51,812.80	70,984.52	84,220.38	91,520.38	110,692.10	123,927.96	137,163.82	157,699.68
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	49,800.00	74,700.00	104,242.86	106,564.29	131,464.29	181,264.29	208,485.72	238,028.58	238,028.58	267,571.44	328,096.45
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	80,267.86	80,267.86	80,267.86	80,267.86	160,299.11	160,299.11
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	436,385.76	722,098.40	980,323.81	1,144,036.23	1,439,663.06	1,707,574.94	1,958,402.52	2,083,980.89	2,324,211.78	2,440,328.26	2,523,566.19
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	1,810,548.45	14,690,886.05	22,987,469.85	37,721,107.03	59,107,247.77	74,399,654.80	88,183,893.09	99,519,604.61	109,525,499.10	126,463,169.02	141,389,918.60	164,075,928.13
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	89,071.42	222,678.55	222,678.55	222,678.55	222,678.55	222,678.55	222,678.55	267,214.26
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	22,321.43	44,642.86	87,946.43	87,946.43	87,946.43	87,946.43	87,946.43	364,381.36

161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	12,428.57	170,196.43	248,142.86	408,321.44	595,735.73	777,061.98	857,396.80	1,729,049.08
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	1,116.07	1,116.07	1,116.07	1,116.07	1,116.07	1,116.07	1,116.07	141,419.64
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	3,075.89	3,075.89	3,075.89	3,075.89	3,075.89	3,075.89	3,075.89	3,075.89	3,075.89	3,075.89
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	54,109.86	130,237.86	148,225.90	194,333.23	360,551.22	456,918.99	493,929.06	897,810.17	1,284,115.53	1,641,177.72	2,158,357.91
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	21,208.04	43,395.54	43,395.54	43,395.54	199,154.47	277,056.26	277,056.26
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	1,899.79	1,899.79	1,899.79	1,899.79	1,899.79	38,551.58	40,753.37	89,995.15	111,870.15	118,388.01	167,254.49
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	22,133.04	22,133.04	22,133.04	331,160.79	455,520.62	521,542.44	622,263.87	1,089,287.36	1,089,287.36	1,133,434.18	1,177,581.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	2,513,071.37	2,513,071.37	2,513,071.37	3,141,107.08	3,771,719.58	4,390,461.77	4,401,176.06	4,913,685.57	4,999,285.52	5,163,867.04	6,713,469.96	7,296,247.79
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	10,498.16	16,197.28	63,518.71	1,008,049.78	1,242,066.87	1,741,172.68	1,964,422.78	2,853,801.39	4,330,052.06	7,315,783.13	9,313,482.79
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	0.00	82,059.75	178,105.93	226,384.30	268,866.49	372,032.69	508,431.71	761,943.10	889,800.24
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	2,541,531.25	8,759,209.82	8,759,209.82	13,031,347.72	16,092,919.14	19,190,899.55	24,868,877.22	25,207,918.31	30,220,924.43	31,738,433.97	35,273,310.07	37,592,064.11
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	21,370.54	439,208.74	649,777.54	1,111,555.87	1,489,311.95	1,829,420.19	2,121,828.00	2,646,427.49	3,031,275.80	7,520,005.03	8,658,852.32
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	26,339.29	52,678.58	74,866.08	74,866.08	453,337.51	453,337.51	1,083,516.08
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	20,732.14	20,732.14	20,732.14	20,732.14	20,732.14	20,732.14	42,267.85	42,267.85	42,267.85
183-SERVICIOS JURÍDICOS	0.00	0.00	0.00	0.00	0.00	460,714.29	614,285.72	767,857.15	921,428.58	1,075,000.01	1,228,571.44	1,382,142.87
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	78,014.30	78,014.30	78,014.30	124,442.87	124,442.87	124,442.87	124,442.87	124,442.87	149,442.87	149,442.87
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	49,940.00	73,370.00	77,370.00	89,370.00	163,170.00	280,223.57	391,548.58	610,257.51	826,507.51
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,209.82	44,084.82	44,084.82	44,084.82	44,084.82
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	44,642.86	44,642.86	44,642.86	44,642.86	142,276.80	280,535.74	351,250.03	467,187.54	511,830.40	642,903.62	736,519.70
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	5,347,682.42	11,075,393.96	16,442,740.29	21,810,086.62	27,177,432.95	32,701,792.28	38,087,341.58	44,213,811.56	49,690,340.11	55,166,868.66	57,623,217.52	66,119,925.76
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	192.00	316.00	532.00	676.00	844.00	1,084.00	1,348.00	1,564.00	1,780.00	1,972.00	2,092.00	2,164.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	154,919.83	154,919.83	156,119.83	156,119.83	156,680.83	161,460.83	161,460.83	168,659.41	168,659.41	168,659.41	170,622.91
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	11,885.72	24,385.72	87,539.29	153,027.87	219,156.44	227,915.37	281,577.23	377,866.52	753,262.60	1,061,297.32
197-SERVICIOS DE VIGILANCIA	0.00	1,807,278.00	3,601,764.00	5,398,278.00	7,193,388.00	8,946,378.00	10,718,556.00	12,458,442.00	14,178,828.00	15,986,106.00	17,771,700.00	22,275,555.42
199-OTROS SERVICIOS	0.00	1,352,285.53	3,086,367.32	4,998,659.82	6,310,844.01	7,764,600.34	8,991,100.35	10,875,288.01	11,797,973.04	13,978,169.58	14,932,125.06	16,623,020.01

211-ALIMENTOS PARA PERSONAS	0.00	248,361.89	528,182.18	818,314.09	1,241,972.56	1,711,267.44	1,845,906.65	1,968,656.56	2,140,477.79	3,575,867.26	4,325,449.23	5,030,337.94
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	321.43	79,785.72	105,860.72	129,508.93	144,241.08	201,433.41	258,256.51	344,203.67	506,220.88
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	35,714.29	42,026.78
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	0.00	102,321.43	156,853.36	158,567.64	167,626.88	257,010.81	330,194.85	369,145.39
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	401.79	1,084.83	1,165.19	1,165.19	1,165.19	1,165.19	1,285.19	7,178.05	7,240.55
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	10,714.29	10,714.29	10,714.29	10,714.29	10,714.29	24,062.50
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	13,590.64	29,124.57	29,267.43	34,312.07	37,120.10	38,727.24	122,240.63
233-PRENDAS DE VESTIR	0.00	0.00	0.00	97,542.86	134,847.15	168,329.29	233,170.81	233,170.81	404,730.62	583,748.47	811,337.77	4,763,873.49
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	7,812.50	7,812.50	10,437.50	10,437.50	10,437.50	19,633.93	19,633.93	138,149.56
241-PAPEL DE ESCRITORIO	0.00	0.00	5,285.72	39,075.90	39,075.90	39,814.11	96,952.07	149,123.96	158,545.39	160,174.85	205,632.45	252,248.26
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	0.00	0.00	16.05	7,158.91	7,247.31	7,247.31	7,247.31	7,383.02	7,511.09
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	80,342.86	80,342.86	80,482.45	106,288.16	187,902.45	193,066.30	195,949.66	217,365.37	303,624.84	307,586.90	309,339.54
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	7,446.47	19,125.05	27,851.39	32,674.16	82,638.45	89,074.16	92,115.95	95,213.72	102,372.20	107,476.66
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	0.00	5,422.00	12,592.00	12,592.00	12,592.00	13,014.00	13,014.00	13,014.00	13,436.00
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	6,696.43	6,696.43	6,696.43	6,696.43	6,696.43	6,696.43	6,696.43	8,946.43
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	0.00	14,758.93	53,541.08	69,612.51	81,532.17	81,532.17	125,871.46	125,871.46
253-LLANTAS Y NEUMÁTICOS	0.00	1,609,735.87	1,609,735.87	2,350,565.41	2,624,553.27	2,624,553.27	2,828,740.98	2,841,047.16	2,856,326.00	2,878,201.00	2,878,201.00	2,967,244.51
254-ARTÍCULOS DE CAUCHO	0.00	357.15	357.15	1,257.15	5,167.85	6,894.65	100,539.30	102,467.87	187,457.96	216,375.72	216,375.72	216,884.65
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	1,316.97	2,723.22	156,388.41	179,186.50	240,815.08	319,598.78	413,650.56	548,083.24	736,732.75	931,862.62	1,303,785.14
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,253,420.49	2,356,819.41	2,952,509.24	3,916,088.90	4,195,858.32	5,004,337.87	5,652,022.67	6,720,070.13	7,910,438.02	8,258,693.03	9,269,502.49
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00	279.02	279.02	279.02	279.02	279.02	279.02	279.02	1,618.31
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	20,081.78	21,385.35	27,385.35	32,688.92	81,038.92	100,572.50	165,688.57	173,099.29	204,920.72
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	23,750.00	95,602.68	189,189.29	285,622.33	429,416.97	501,363.40
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	199,386.61	242,465.54	450,584.37	649,311.73	649,311.73	649,311.73	693,930.03	774,955.66	932,391.06



267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	3,808.93	29,139.01	122,356.83	287,612.00	332,520.45	439,352.42	639,433.46	1,239,098.93	1,467,394.10
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,205.36	1,205.36	43,195.74	129,218.14	436,228.36	892,357.57	979,979.51	1,131,101.19	1,368,845.55	1,672,699.27	1,945,410.77
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	714.29	31,071.44	55,611.62	108,326.64	122,907.02	183,499.70	226,877.68	352,184.41	404,466.57
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	0.00	24,387.82	26,459.25	26,798.54	29,048.53	32,619.96	55,238.25
272-PRODUCTOS DE VIDRIO	0.00	0.00	714.29	714.29	714.29	3,839.29	26,759.45	27,161.24	40,420.16	62,250.52	78,292.94	80,971.50
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	1,700.00	1,700.00	3,664.29	3,664.29	27,950.01	31,141.98	43,784.84	78,419.30	86,812.15	115,848.31	148,440.28
274-CEMENTO	0.00	0.00	0.00	170.00	23,232.23	26,294.06	70,806.78	73,904.99	97,055.06	364,739.85	430,818.96	485,573.15
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	17,375.00	53,613.68	57,631.53	84,460.96	139,884.27	221,859.58	302,685.47
281-PRODUCTOS SIDERÚRGICOS	0.00	2,500.00	2,500.00	2,500.00	19,278.59	61,701.78	152,548.87	201,057.34	285,571.98	404,043.80	644,721.03	750,415.02
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	1,428.57	28,352.24	136,693.32	160,558.95	170,229.76	190,377.40	236,513.28	374,521.50	430,773.54
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	6,080.34	6,107.13	14,457.40	32,079.73	138,884.26	280,024.21	312,514.86	415,832.76	596,596.82	951,989.05	1,072,591.37
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	25,973.22	72,580.53	93,205.53	218,973.37	261,134.89	373,672.16	434,917.76
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	3,277.86	35,721.61	126,535.28	198,410.52	200,794.45	201,777.46	257,900.92	286,201.81	306,844.67
289-OTROS PRODUCTOS METÁLICOS	0.00	1,339.29	4,464.29	17,283.33	37,439.57	40,928.87	164,571.74	171,268.18	181,731.60	186,175.77	209,160.54	235,788.67
291-ÚTILES DE OFICINA	0.00	0.00	544.65	1,641.76	37,517.13	55,909.10	188,635.88	193,643.91	221,111.53	224,561.54	224,734.76	229,484.76
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	49,682.15	58,839.03	102,776.54	134,383.69	206,136.19	216,250.48	274,937.08	778,297.17
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	6,350.00	6,350.00	10,189.29	10,189.29	10,189.29	10,189.29
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	21,425.00	41,067.86	41,067.86	105,166.09	105,166.09	108,014.30	116,433.94	125,463.72	130,331.57
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	5,438.84	5,438.84	27,550.98	104,559.90	104,559.90	109,702.76	123,155.44	134,423.30	178,143.84
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	37,946.43	39,611.52	64,459.73	64,459.73	68,900.27	77,298.06	77,298.06	100,172.17
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	531.25	3,311.61	21,669.64	107,921.23	318,768.49	643,943.10	737,954.54	1,011,760.81	1,214,779.74	1,966,615.16	2,307,231.55
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	7,326.79	9,673.01	83,589.77	378,923.80	591,064.00	866,493.99	1,406,633.10	1,862,764.69	2,131,642.77	2,507,466.01	2,817,724.98
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	565.00	27,710.71	44,535.94	183,957.35	187,515.50	316,624.07	334,192.74	414,480.51	507,480.55
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	3,732.14	24,446.43	24,446.43	103,469.65	103,469.65	146,139.29	550,945.33
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	802,115.21	802,115.21	802,115.21	802,115.21	802,115.21	802,115.21	802,115.21	802,115.21	869,644.67	869,644.67	869,644.67	888,394.67

RECREATIVO												
325-EQUIPO DE TRANSPORTE	60,714,285.71	60,714,285.71	60,714,285.71	60,714,285.71	60,733,258.92	60,733,258.92	60,733,258.92	60,733,258.92	60,733,258.92	60,733,258.92	61,606,437.50	103,472,508.95
326-EQUIPO PARA COMUNICACIONES	1,508,482.14	1,508,482.14	1,508,482.14	1,508,482.14	1,508,482.14	1,508,482.14	1,508,482.14	1,530,669.64	1,686,026.79	1,686,026.79	2,148,360.27	2,488,137.06
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	21,517.86	42,678.57	212,433.04	302,611.61	1,244,667.85	5,093,298.21
329-OTRAS MAQUINARIAS Y EQUIPOS	1,678,214.29	1,678,214.29	1,678,214.29	2,139,821.43	4,286,575.90	4,294,611.61	4,811,827.23	4,915,742.02	5,050,291.13	5,325,734.78	5,505,877.64	9,917,621.93
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	3,165,661.33	3,165,661.33	8,192,137.77	13,808,103.37	20,809,596.14	30,542,466.62	36,792,787.70	43,263,081.66	43,263,081.66	49,111,912.24	49,111,912.24	49,111,912.24
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,008.93	22,008.93	22,008.93	611,741.07
411-AYUDA PARA FUNERALES	10,000.00	25,000.00	35,000.00	65,000.00	110,000.00	120,000.00	140,000.00	160,000.00	180,000.00	190,000.00	220,000.00	250,000.00
413-INDEMNIZACIONES AL PERSONAL	1,267,142.30	2,859,463.97	4,294,915.55	5,798,007.51	7,269,370.73	8,722,223.27	10,214,371.31	11,701,258.45	13,177,979.44	14,712,979.43	16,219,232.29	17,867,414.14
415-VACACIONES PAGADAS POR RETIRO	0.00	117,064.63	264,965.81	324,484.25	623,151.13	808,332.91	809,187.03	816,900.98	943,423.66	1,008,510.21	1,217,981.77	1,284,593.76
416-BECAS DE ESTUDIO EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	98,266.67	125,966.67	125,966.67	387,508.61	1,521,735.81
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	86,400.00	586,650.02	849,891.33	1,018,688.59	1,116,603.51	1,234,003.03	1,310,203.03	1,462,144.01	1,550,189.26	1,585,547.37	1,669,309.18	2,649,648.53
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	160,000.00
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	391,970.75	783,941.50	1,175,912.25	1,567,883.00	1,959,853.75	2,351,824.50	2,743,795.25	3,135,766.00	3,527,736.75	3,919,707.50	4,311,678.25	4,703,649.00
875-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A LA	0.00	17,246,411.24	17,246,411.24	17,246,411.24	17,246,411.24	17,246,411.24	17,246,411.24	17,246,411.24	17,246,411.24	17,246,411.24	17,246,411.24	17,246,411.24
876-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A EMPLEADOS	4,195,066.76	4,211,952.48	4,211,952.48	4,223,163.61	4,223,163.61	4,223,163.61	4,223,163.61	4,223,163.61	4,225,472.24	4,225,472.24	4,225,472.24	4,225,472.24
878-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A	12,934,808.43	12,934,808.43	12,934,808.43	12,934,808.43	12,934,808.43	12,934,808.43	12,934,808.43	12,934,808.43	12,934,808.43	12,934,808.43	12,934,808.43	12,934,808.43
879-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A OTRAS	4,311,602.81	4,311,602.81	4,311,602.81	4,311,602.81	4,311,602.81	4,311,602.81	4,311,602.81	4,311,602.81	4,311,602.81	4,311,602.81	4,311,602.81	4,311,602.81
913-SENTENCIAS JUDICIALES	0.00	693,875.89	693,875.89	1,013,637.19	1,013,637.19	1,013,637.19	1,013,637.19	2,558,523.65	6,697,799.91	7,030,660.97	6,697,799.91	6,697,799.91
<b>Total: 21100075-000-EMPRESA PORTUARIA QUETZAL (EPQ)</b>	<b>118,796,398.83</b>	<b>192,661,393.65</b>	<b>238,089,681.23</b>	<b>297,476,510.29</b>	<b>365,420,431.48</b>	<b>435,171,114.96</b>	<b>499,594,773.67</b>	<b>555,611,932.13</b>	<b>612,286,310.94</b>	<b>679,684,656.26</b>	<b>745,426,019.66</b>	<b>880,928,572.04</b>
<b>21100076-000-EMPRESA PORTUARIA NACIONAL DE CHAMPERICO (EPNCH)</b>												
011-PERSONAL PERMANENTE	103,314.00	206,628.00	309,942.00	413,256.00	516,570.00	619,884.00	723,198.00	826,512.00	929,826.00	1,033,140.00	1,136,454.00	1,239,768.00
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,760.00	3,520.00	5,280.00	7,040.00	8,800.00	10,560.00	12,320.00	14,080.00	15,840.00	17,600.00	19,360.00	21,120.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,235.00	2,470.00	3,705.00	5,360.00	6,805.00	8,110.00	9,415.00	10,860.00	12,235.00	13,610.00	14,985.00	16,360.00
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	37,528.00	75,056.00	112,584.00	150,112.00	187,640.00	225,168.00	262,696.00	300,224.00	337,752.00	375,280.00	412,808.00	450,336.00
029-OTRAS REMUNERACIONES DE PERSONAL	0.00	12,000.00	28,000.00	40,000.00	60,000.00	66,000.00	92,000.00	98,000.00	116,000.00	122,000.00	140,000.00	140,000.00

TEMPORAL												
031-JORNALES	25,583.69	104,174.46	161,124.46	189,599.46	246,286.61	303,061.25	355,630.37	441,843.65	494,412.77	521,748.77	565,994.35	572,828.32
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	10,343.42	42,100.31	65,179.31	76,718.81	99,720.13	122,497.09	144,031.33	178,507.33	200,041.57	211,119.49	228,818.95	231,588.37
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	16,355.42	29,990.86	57,996.53	57,996.53	74,926.77	74,926.77	103,994.97	111,329.92	147,323.62	147,323.62	147,323.62	147,323.62
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	11,126.40	11,126.40	11,126.40	11,126.40	17,510.40	17,510.40	17,510.40	17,510.40	17,510.40	17,510.40	17,510.40	17,510.40
051-APORTE PATRONAL AL IGSS	25,860.74	50,295.86	50,295.86	77,363.59	103,719.55	103,719.55	103,719.55	126,979.41	156,129.62	259,664.22	282,402.20	282,402.20
052-APORTE PATRONAL AL INTECAP	2,422.42	4,403.30	4,403.30	6,932.42	9,324.89	9,324.89	9,324.89	11,072.61	13,798.23	22,858.67	24,588.83	24,588.83
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	0.00	0.00	501.58	501.58	501.58	501.58	501.58	501.58	1,577.55	1,577.55	1,577.55	139,156.21
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	2,970.06	2,970.06	2,970.06	2,970.06	215,929.37	215,929.37	217,024.90	217,024.90	217,024.90	217,024.90
073-BONO VACACIONAL	0.00	0.00	33.98	33.98	33.98	33.98	33.98	33.98	106.86	106.86	106.86	6,106.86
111-ENERGÍA ELÉCTRICA	68,080.00	95,219.00	117,909.00	117,909.00	174,153.00	174,153.00	227,175.00	227,175.00	276,782.00	304,037.00	304,037.00	304,037.00
113-TELEFONÍA	9,630.00	17,865.00	22,205.00	22,205.00	30,955.69	31,955.69	40,635.69	45,034.35	58,054.35	62,394.35	64,922.44	64,922.44
114-CORREOS Y TELÉGRAFOS	0.00	0.00	45.00	45.00	45.00	45.00	93.00	93.00	132.00	132.00	241.00	241.00
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	465.00	465.00	465.00	465.00
121-DIVULGACIÓN E INFORMACIÓN	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00
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
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	334.00	4,475.00	4,475.00	4,545.00	4,580.00	4,685.00	7,020.00	7,020.00	7,020.00	7,020.00	11,392.00	11,392.00
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	8,050.00	8,050.00	8,050.00	8,050.00	8,050.00	8,050.00	8,050.00	8,050.00	8,170.00	8,170.00	8,170.00	8,170.00
142-FLETES	0.00	0.00	8,050.00	8,050.00	8,050.00	8,050.00	14,775.00	16,775.00	19,075.00	19,075.00	19,075.00	19,075.00
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	24,750.00	24,750.00	44,550.00	44,550.00	44,550.00	44,550.00	44,550.00	59,550.00	59,550.00	59,550.00	59,550.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	4,060.00	4,060.00	4,060.00	4,060.00	4,060.00	4,060.00	4,310.00	4,310.00	4,310.00	4,310.00	4,310.00	4,310.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	38,875.00	60,289.00	92,299.00	101,664.00	110,409.00	110,859.00	124,334.00	139,534.00	180,610.99	180,610.99	181,476.00	197,976.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	2,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	49,780.00	83,130.00	83,130.00	83,130.00	95,630.00	95,630.00	95,630.00	95,630.00	120,630.00	120,630.00	120,630.00	135,630.00

168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	1,200.00	1,550.00	5,150.00	5,150.00	5,150.00	5,180.00	5,640.00	5,640.00	6,325.00	6,325.00	6,725.00	6,725.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	675.00	18,705.00	29,380.00	29,680.00	45,890.00	45,890.00	47,270.00	70,715.00	78,965.00	78,965.00	81,740.00	81,740.00
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	24,750.00	50,450.00	50,450.00	50,450.00	50,450.00	50,450.00	57,750.00	57,750.00	64,950.00	64,950.00	74,300.00
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	16,000.00	32,000.00	58,350.00	63,250.00	63,250.00	63,250.00	63,250.00	71,250.00	71,250.00	79,850.00	79,850.00	79,850.00
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	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	15,000.00	15,000.00	15,000.00
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	10,000.00	15,200.00	15,200.00	17,500.00	19,800.00	19,800.00	26,550.00	34,050.00	47,250.00	47,250.00
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	37,800.00	62,650.00	82,250.00	82,250.00	104,160.00	104,160.00	104,160.00	104,160.00	104,160.00	104,160.00	104,160.00	104,160.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	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	10,000.00
185-SERVICIOS DE CAPACITACIÓN	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	9,000.00	9,000.00	9,000.00
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
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	35.00	3,224.85	3,259.85	3,294.85	3,294.85	3,294.85	3,294.85	3,294.85	3,294.85	3,504.85	3,504.85
195-IMPUESTOS, DERECHOS Y TASAS	0.00	3,199.22	3,199.22	3,199.22	4,307.02	4,857.02	4,857.02	4,857.02	4,857.02	4,857.02	4,857.02	4,857.02
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00
199-OTROS SERVICIOS	5,425.00	6,616.00	7,941.00	12,141.00	12,141.00	12,141.00	12,871.00	16,871.00	22,025.00	22,025.00	22,899.00	22,899.00
211-ALIMENTOS PARA PERSONAS	39,653.73	87,121.96	101,301.52	133,917.61	153,265.65	171,350.36	186,860.41	186,860.41	212,054.17	212,054.17	236,418.57	236,418.57
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	1,260.00	2,440.00	2,440.00	10,065.00	12,255.00	18,441.00	18,441.00	22,555.05	22,555.05	22,555.05	22,555.05
223-PIEDRA, ARCILLA Y ARENA	330.00	555.00	555.00	555.00	555.00	555.00	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00
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	9,905.00	20,905.00	20,905.00	20,905.00	20,905.00	20,905.00	24,405.00	24,405.00	29,405.10	36,905.10	36,905.10	36,905.10
232-ACABADOS TEXTILES	679.00	2,317.98	10,567.98	10,567.98	11,477.98	11,477.98	11,477.98	11,477.98	20,127.98	20,127.98	20,134.98	20,134.98
233-PRENDAS DE VESTIR	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00	388.00
241-PAPEL DE ESCRITORIO	261.00	3,048.00	3,306.85	4,327.00	4,540.90	4,583.30	4,827.00	4,827.00	5,646.00	5,646.00	6,122.30	6,122.30
243-PRODUCTOS DE PAPEL O CARTÓN	88.00	679.00	845.50	921.15	946.55	1,049.55	1,049.55	1,049.55	1,049.55	1,049.55	1,105.05	1,105.05
244-PRODUCTOS DE ARTES GRÁFICAS	57.00	2,137.00	2,137.00	2,137.00	4,512.00	4,512.00	4,512.00	4,512.00	4,512.00	4,512.00	4,560.00	4,560.00
245-LIBROS, REVISTAS Y PERIÓDICOS	1,465.00	1,465.00	1,465.00	1,465.00	1,465.00	1,465.00	1,465.00	1,465.00	1,465.00	1,465.00	1,465.00	1,465.00
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	712.80	712.80
249-OTROS PRODUCTOS DE PAPEL, CARTÓN E	0.00	0.00	0.00	0.00	2,046.60	2,046.60	2,046.60	2,046.60	2,157.60	2,157.60	2,157.60	2,157.60



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	1,207.45	1,207.45	1,678.95	1,678.95	1,678.95	1,678.95	1,678.95	1,678.95	1,678.95	1,678.95	1,678.95	1,678.95
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	6,498.97	12,576.47	12,813.46	15,642.46	15,795.41	15,938.61	18,630.61	18,630.61	18,890.61	18,890.61	22,064.01	22,064.01
298-ACCESORIOS Y REPUESTOS EN GENERAL	10,609.80	50,375.42	65,430.42	90,456.35	94,439.35	109,322.35	117,552.35	117,552.35	149,049.51	151,099.51	157,211.17	157,211.17
299-OTROS MATERIALES Y SUMINISTROS	1,176.00	1,269.25	1,614.25	1,825.25	1,825.25	1,825.25	2,146.98	2,146.98	6,176.98	6,176.98	6,203.33	6,203.33
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	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00
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	12,345.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00	850.00
329-OTRAS MAQUINARIAS Y EQUIPOS	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	7,800.00
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	3,217.58	3,217.58	3,217.58	3,217.58	3,217.58	3,217.58	4,356.93	4,356.93	4,356.93	4,356.93
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	1,983.14	1,983.14	1,983.14	1,983.14	1,983.14	1,983.14	2,700.26	2,700.26	2,700.26	2,700.26
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	0.00	0.00	20,117.01	20,117.01	20,117.01	20,117.01	20,117.01	20,117.01	20,117.01	20,117.01	34,804.06
<b>Total: 21100076-000-EMPRESA PORTUARIA NACIONAL DE CHAMPERICO (EPNCH)</b>	<b>661,230.19</b>	<b>1,372,012.84</b>	<b>1,912,627.24</b>	<b>2,332,924.42</b>	<b>2,815,416.05</b>	<b>3,092,968.85</b>	<b>3,769,851.73</b>	<b>4,141,399.20</b>	<b>4,804,056.03</b>	<b>5,199,929.99</b>	<b>5,539,156.21</b>	<b>5,912,322.31</b>
<b>21100077-000-EMPRESA FERROCARRILES DE GUATEMALA (FEGUA)</b>												
022-PERSONAL POR CONTRATO	39,616.25	86,412.25	133,208.25	180,004.25	227,284.12	271,913.42	315,725.55	360,989.29	405,285.29	449,581.29	493,877.29	538,173.29
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	665.32	1,415.32	2,165.32	2,915.32	3,665.32	4,415.32	5,153.22	5,927.41	6,677.41	7,427.41	8,177.41	8,927.41
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	14,585.37	32,039.37	49,493.37	66,947.37	84,554.60	101,024.71	117,190.49	133,815.94	150,134.94	166,453.94	182,772.94	199,169.19
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	234,064.29	473,128.58	719,192.87	976,818.16	1,242,058.93	1,544,650.12	1,881,743.98	2,218,503.73	2,555,043.02	2,887,121.04	3,210,521.04	3,564,456.76
051-APORTE PATRONAL AL IGSS	6,563.86	12,507.45	19,149.52	25,791.59	32,433.66	39,142.85	45,471.79	51,821.09	58,101.98	64,382.87	70,663.76	76,944.65
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	10,000.00	20,000.00	30,000.00	40,000.00	50,000.00	60,000.00	69,432.09	80,077.25	90,077.25	100,077.25	110,077.25	120,000.00
071-AGUINALDO	5,157.67	10,673.34	15,831.01	20,988.68	26,146.35	31,304.02	36,461.69	41,619.36	46,777.03	51,934.70	62,250.00	62,250.00
072-BONIFICACIÓN ANUAL (BONO 14)	5,157.67	10,673.34	15,831.01	20,988.68	26,146.35	31,304.02	36,461.69	41,619.36	46,777.03	51,934.70	62,250.00	62,250.00
073-BONO VACACIONAL	5,157.67	10,673.34	15,831.01	20,988.68	26,146.35	31,304.02	36,461.69	41,619.36	46,777.03	51,934.70	62,250.00	62,250.00
111-ENERGÍA ELÉCTRICA	8,468.43	17,040.70	27,002.91	37,102.56	49,143.80	62,349.84	73,925.22	86,179.84	97,789.91	109,546.89	120,133.64	130,905.63
112-AGUA	19,340.00	19,340.00	30,874.24	41,194.13	51,330.41	51,330.41	74,762.66	97,741.82	97,741.82	103,716.19	103,716.19	103,716.19
113-TELEFONÍA	3,730.75	13,870.04	20,837.02	28,250.41	36,681.60	45,106.43	53,716.95	62,311.64	70,560.45	76,982.80	87,023.66	95,275.08



233-PRENDAS DE VESTIR	0.00	0.00	0.00	2,342.86	2,732.15	2,732.15	10,245.54	10,245.54	10,245.54	10,390.18	10,390.18	18,198.22
241-PAPEL DE ESCRITORIO	0.00	9,410.71	9,536.65	9,536.65	9,536.65	9,536.65	9,536.65	9,536.65	11,517.90	11,614.51	14,009.42	14,009.42
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	9,872.54	10,031.24	10,047.89	10,047.89	18,538.17	18,538.17	18,807.55	19,289.69	24,149.78	24,149.78	24,149.78
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	3,044.64	3,044.64	3,044.64	3,044.64	3,044.64	3,070.09	3,070.09	3,070.09	3,070.09	3,070.09	3,070.09
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	383.93	383.93	383.93	383.93	383.93
252-ARTÍCULOS DE CUERO	0.00	560.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00
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	529.82	606.30	621.03	621.03	621.03	1,296.03	1,296.03	1,296.03	1,296.03	1,310.76	1,318.80
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,798.39	3,065.62	3,337.94	3,796.37	3,867.80	3,867.80	3,867.80	4,028.42	9,545.30	9,545.30	9,652.44
262-COMBUSTIBLES Y LUBRICANTES	0.00	26,659.71	48,621.14	48,621.14	48,621.14	71,236.21	71,236.21	71,236.21	71,236.21	71,236.21	71,236.21	90,590.50
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	42.14	42.14	131.43	131.43	201.74	1,085.67	1,157.10	1,157.10	2,041.03	2,041.03	2,041.03
267-TINTES, PINTURAS Y COLORANTES	0.00	3,177.65	8,823.76	8,823.76	10,103.22	10,357.68	22,060.61	22,060.61	22,114.18	23,482.04	23,535.61	24,520.43
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	6,326.42	7,425.90	8,123.54	8,198.80	10,186.29	12,920.78	13,245.19	13,245.19	13,797.74	13,919.72	19,020.42
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	554.98	771.05	869.05	1,167.71	1,302.53	1,302.53	1,407.40	1,497.36	1,593.97	1,834.50
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	419.64	419.64	419.64	419.64	419.64
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	134.86	134.86	134.86	134.86	134.86	134.86	134.86	134.86	134.86
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	195.60	756.85	808.10	948.51	1,565.47	1,842.25	1,842.25	1,935.04	2,045.76	2,081.48
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	4,646.16	7,550.01	7,550.01	7,550.01	18,391.91	29,871.41	29,871.41	29,871.41	29,871.41	29,871.41	29,871.41
286-HERRAMIENTAS MENORES	0.00	583.68	721.54	734.93	734.93	734.93	991.23	991.23	1,103.60	1,103.60	1,103.60	1,103.60
289-OTROS PRODUCTOS METÁLICOS	0.00	334.82	341.96	430.34	430.34	474.98	758.89	758.89	758.89	758.89	802.64	1,329.42
291-ÚTILES DE OFICINA	0.00	2,738.58	2,738.58	3,249.74	3,404.42	3,806.21	4,830.32	5,279.86	5,279.86	7,040.68	7,818.11	7,818.11
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	7,260.97	7,472.13	7,828.38	7,846.24	8,624.87	10,586.65	10,800.94	10,800.94	13,370.62	13,370.62	13,397.41
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	307.14	307.14	566.60	566.60	566.60	1,316.60	1,967.46	2,221.93
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	1,554.89	1,870.96	3,946.85	3,946.85	3,946.85	3,946.85	3,946.85	3,946.85



297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	11,251.85	17,013.75	17,528.78	20,531.00	22,372.30	29,201.83	29,963.70	29,963.70	30,516.11	34,788.57	37,941.66
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	785.71	1,513.39	1,513.39	2,397.32	2,723.21	2,723.21	2,723.21	2,723.21	2,879.46	2,879.46
299-OTROS MATERIALES Y SUMINISTROS	0.00	160.04	402.82	605.30	768.07	994.50	1,742.01	1,879.49	1,982.66	2,294.05	2,362.30	2,476.28
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	5,922.00	5,922.00	5,922.00	5,922.00	5,922.00	9,222.00
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	5,975.00	13,560.00	13,560.00	13,560.00	13,560.00	13,560.00	13,560.00	13,560.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	26,959.98	26,959.98
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	6,830.00	6,830.00	6,830.00	9,630.00	9,630.00	9,630.00	9,630.00	11,617.00
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
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,626.00	72,626.00
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	41,500.00	41,500.00
422-JUBILACIONES Y/O RETIROS	15,369.59	30,739.18	46,108.77	60,203.32	74,297.87	88,392.42	102,486.97	116,581.52	128,422.00	140,262.48	152,102.96	175,783.92
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	1,413.00	2,830.00	4,247.00	5,664.00	7,081.00	8,498.00	9,915.00	11,332.00	12,749.00	14,166.00	15,583.00	17,000.00
875-DISMINUCIÓN DE RESULTADOS POR UTILIDADES A TRANSFERIR A LA	0.00	0.00	75,654.09	75,654.09	75,654.09	75,654.09	75,654.09	75,654.09	75,654.09	75,654.09	75,654.09	75,654.09
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00
<b>Total: 21100077-000-EMPRESA FERROCARRILES DE GUATEMALA (FEGUA)</b>	<b>369,289.87</b>	<b>846,472.69</b>	<b>1,386,979.78</b>	<b>1,819,656.23</b>	<b>2,279,031.65</b>	<b>2,803,674.04</b>	<b>3,378,134.14</b>	<b>3,898,782.84</b>	<b>4,390,268.32</b>	<b>4,899,686.11</b>	<b>5,560,749.27</b>	<b>6,112,051.80</b>
<b>21100078-000-INSTITUTO NACIONAL DE COMERCIALIZACIÓN AGRICOLA (INDECA)</b>												
011-PERSONAL PERMANENTE	254,990.84	510,128.84	763,250.55	1,012,618.05	1,261,824.05	1,511,464.05	1,762,659.40	2,020,381.53	2,269,858.50	2,517,104.50	2,768,517.50	3,020,802.50
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	105,216.13	210,516.13	314,858.07	417,308.07	519,308.07	616,674.74	714,439.26	815,284.42	912,674.42	1,009,074.42	1,105,474.42	1,201,974.42
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	520.00	1,040.00	1,560.00	2,080.00	2,565.00	3,061.67	3,531.67	4,011.83	4,516.83	5,021.83	5,526.83	6,031.83
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	9,375.00	14,250.00	18,750.00	22,875.00	27,000.00	31,875.00	36,750.00	41,625.00	46,500.00	51,375.00	56,250.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	122,950.00	246,000.00	367,874.20	487,449.20	606,449.20	725,899.20	845,549.20	969,013.71	1,088,295.38	1,206,395.38	1,326,925.38	1,447,725.38
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	22,370.97	46,870.97	79,870.97	118,620.97	159,120.97	199,620.97	240,120.97	280,620.97	312,620.97	344,620.97	376,620.97	408,620.97
031-JORNALES	38,896.01	73,089.04	109,640.21	145,012.31	183,832.68	221,473.98	260,135.24	299,031.25	336,672.55	377,781.96	417,565.26	458,674.67
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	600.00	1,165.00	1,730.00	2,295.00	2,895.00	3,495.00	4,091.61	4,691.61	5,306.61	5,921.61	6,536.61	7,151.61
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	24,473.70	47,516.60	70,559.50	93,602.40	118,029.95	142,503.65	166,845.01	191,318.71	215,792.41	241,724.11	267,655.81	293,587.51
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	447.29	447.29	447.29	531.95	531.95	531.95	1,183.55	1,183.55	1,183.55	1,471.68	1,664.42	4,907.82
051-APORTE PATRONAL AL IGSS	56,328.05	112,215.05	167,496.37	222,609.75	276,768.45	331,248.27	385,990.84	441,186.29	497,952.25	552,589.12	607,306.37	662,527.83

055-APORTE PARA CLASES PASIVAS	0.00	2,042.00	2,042.00	3,063.00	5,105.00	5,105.00	7,147.00	7,147.00	9,189.00	10,210.00	11,231.00	12,252.00
061-DIETAS	0.00	0.00	0.00	300.00	1,100.00	1,100.00	1,600.00	2,000.00	2,000.00	2,000.00	3,400.00	3,900.00
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	60,000.00	66,000.00	72,000.00
071-AGUINALDO	0.00	317.66	317.66	1,109.33	2,231.91	2,231.91	11,087.78	13,821.67	13,821.67	21,549.50	21,549.50	524,173.50
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	317.66	317.66	3,385.39	6,777.81	6,777.81	500,759.73	501,584.57	501,584.57	503,811.74	503,811.74	534,316.86
073-BONO VACACIONAL	0.00	16.94	16.94	52.01	101.74	101.74	184.80	296.82	296.82	576.05	576.05	16,063.47
111-ENERGÍA ELÉCTRICA	30,298.11	62,435.41	94,383.37	103,581.44	155,243.02	183,185.38	216,732.58	253,024.17	281,964.48	281,964.48	344,671.93	373,631.99
112-AGUA	0.00	299.72	704.58	884.58	1,527.30	1,527.30	1,890.16	1,900.02	2,659.74	2,796.74	2,806.60	3,675.32
113-TELEFONÍA	3,523.02	13,596.04	26,572.50	37,593.96	52,815.36	61,916.06	83,532.10	90,370.74	98,216.58	112,964.26	125,883.20	158,157.86
114-CORREOS Y TELÉGRAFOS	0.00	344.00	416.00	703.00	992.00	992.00	1,257.00	1,375.00	1,716.00	2,134.00	2,286.50	2,747.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	3,209.60	5,654.40	5,654.40	6,119.00	6,119.00	6,538.80	6,583.60	6,673.20	7,048.20	7,093.00	8,997.60
121-DIVULGACIÓN E INFORMACIÓN	0.00	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00	22,552.20	22,552.20	22,552.20	22,552.20	44,272.20
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	120.00	120.00	1,683.50	8,615.60	8,615.60	8,690.40	8,714.30	8,789.90	11,011.80	12,261.80	12,326.50
133-VIÁTICOS EN EL INTERIOR	0.00	5,780.30	17,258.14	29,921.03	43,494.90	43,494.90	62,261.23	70,863.05	83,270.27	90,873.44	108,485.53	127,450.30
134-COMPENSACIÓN POR KILÓMETRO RECORRIDO	0.00	237.64	237.64	1,469.00	1,645.54	1,645.54	1,645.54	1,645.54	1,821.04	3,672.24	3,672.24	3,672.24
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	0.00	142.40	917.35	917.35	2,129.35	3,061.15	3,315.95	5,291.95	6,262.75	10,111.29
141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	250.00	250.00	250.00
142-FLETES	0.00	0.00	0.00	0.00	3,800.00	3,800.00	23,960.00	23,960.00	41,360.00	85,741.25	655,122.50	655,122.50
143-ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	1,997.92	1,997.92	1,997.92	16,997.92	97,808.58	158,517.51
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	5,475.00	25,884.00	25,884.00	25,884.00	49,908.00	49,908.00	49,908.00	49,908.00	49,908.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	4,550.00	4,550.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	6,595.00	21,591.00	31,725.00	36,410.00	40,415.00	51,535.00	68,300.00	69,070.00	84,245.00	95,790.00	107,655.00	107,655.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	20,121.53	28,820.03	39,559.03	62,909.03	62,909.03	96,859.03	98,511.03	129,857.28	129,857.28	129,857.28	168,557.28
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	24,760.00	63,842.15	261,892.52	261,892.52	261,892.52	344,790.77	344,790.77	344,790.77	411,631.82	1,105,315.01
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	1,000.00	40,123.00	40,123.00	47,474.00	47,474.00	71,674.00	95,424.00	95,424.00	118,924.00	136,484.00	136,484.00



254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	28.00	28.00	28.00	28.00	28.00	28.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	21.46	21.46	21,602.69	24,099.54	24,099.54	26,619.54	26,969.54	26,969.54	26,984.54	26,984.54	26,984.54
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00	82,360.00	82,360.00	82,360.00	82,360.00	82,360.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	79.98	24,604.98	48,904.98	48,904.98	48,904.98	134,452.18	134,452.18	134,452.18	134,472.08	134,472.08	221,052.08
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	567.06	7,058.27	7,058.27	7,058.27	7,058.27	7,058.27	7,058.27	7,058.27	7,058.27	7,738.92	7,738.92
267-TINTES, PINTURAS Y COLORANTES	580.00	13,404.60	15,189.60	15,251.60	15,267.60	15,267.60	15,267.60	15,267.60	15,267.60	15,312.60	19,312.60	20,209.60
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	1,415.00	12,875.50	36,858.50	37,302.00	37,302.00	39,266.40	46,314.20	75,174.20	76,852.35	77,580.35	80,293.85
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	670.00	3,710.00	3,736.40	3,753.90	3,753.90	3,753.90	4,162.23	4,162.23	4,867.23	4,884.23	4,884.23	5,149.23
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	274.00
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
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	3,004.99	3,060.49	3,247.74	3,247.74	3,216.24	3,310.59	3,310.59	3,310.59	3,310.59	3,442.59	3,478.83
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	24,985.40	24,985.40	24,985.40	24,985.40	24,985.40	24,985.40	24,985.40	24,985.40
286-HERRAMIENTAS MENORES	0.00	2,286.50	9,452.50	9,452.50	11,833.80	11,833.80	23,233.80	23,233.80	23,233.80	23,233.80	23,233.80	23,260.55
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	549.99	549.99	549.99	549.99	649.98	16,499.97	16,499.97	16,549.97	16,634.97
291-ÚTILES DE OFICINA	0.00	159.00	15,259.42	15,919.42	16,440.42	16,440.42	16,660.42	17,538.02	18,186.02	18,441.02	19,892.78	19,913.78
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	1,274.25	1,749.25	1,893.75	17,211.35	17,211.35	17,211.35	18,680.05	18,680.05	20,371.17	20,371.17	20,371.17
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	185.55	185.55	257.55	257.55	257.55	257.55	495.80	495.80	495.80	647.80
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	444.00	444.00	444.00	4,681.50	4,681.50	14,622.90	14,622.90	14,622.90	14,622.90
296-ÚTILES DE COCINA Y COMEDOR	0.00	64.00	64.00	64.00	64.00	64.00	608.00	608.00	608.00	683.93	683.93	683.93
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	5,518.00	7,963.00	9,663.00	10,813.00	12,246.00	12,458.36	14,606.36	19,565.61	19,565.61	44,826.81	47,716.81
298-ACCESORIOS Y REPUESTOS EN GENERAL	1,535.00	2,735.00	2,735.00	6,844.00	8,164.00	8,164.00	8,394.00	10,374.00	11,004.00	11,004.00	18,959.70	20,424.70
299-OTROS MATERIALES Y SUMINISTROS	0.00	3,826.80	3,826.80	3,826.80	4,626.30	4,626.30	80,512.60	88,177.60	91,777.60	91,792.60	120,991.60	121,167.60
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	24,748.00	24,748.00	24,748.00	88,773.38	88,773.38	88,773.38	88,773.38	132,093.08	132,093.08
328-EQUIPO DE CÓMPUTO	7,403.00	10,613.00	10,613.00	10,613.00	10,613.00	10,613.00	15,997.00	148,448.00	148,448.00	153,393.00	166,008.00	166,008.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	31,258.32	31,258.32	36,376.28	36,376.28	41,906.36	41,906.36	112,037.56	112,037.56	143,929.56	145,964.56

413-INDEMNIZACIONES AL PERSONAL	0.00	9,535.33	9,535.33	17,816.95	26,180.80	26,180.80	455,107.82	457,646.34	457,646.34	483,543.56	483,543.56	483,543.56
415-VACACIONES PAGADAS POR RETIRO	0.00	6,481.72	6,481.72	7,523.64	8,714.41	8,714.41	293,966.61	295,736.64	295,736.64	309,301.72	309,301.72	309,301.72
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	0.00	48,750.00	48,750.00	48,750.00	48,750.00	48,750.00	48,750.00	48,750.00	48,750.00	48,750.00	48,750.00	48,750.00
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	303,095.38	303,095.38	303,095.38	493,773.40
<b>Total: 21100078-000-INSTITUTO NACIONAL DE COMERCIALIZACIÓN AGRÍCOLA (INDECA)</b>	<b>818,887.12</b>	<b>1,839,526.96</b>	<b>2,827,736.79</b>	<b>3,695,810.64</b>	<b>5,020,534.25</b>	<b>5,704,871.97</b>	<b>8,079,086.76</b>	<b>9,290,627.48</b>	<b>10,582,897.19</b>	<b>11,426,225.27</b>	<b>13,364,438.83</b>	<b>16,077,789.05</b>
<b>21100080-000-INSTITUTO NACIONAL DE ELECTRIFICACIÓN (INDE)</b>												
011-PERSONAL PERMANENTE	6,175,212.50	12,190,165.09	18,206,486.05	24,263,047.31	30,237,874.12	36,352,192.34	42,468,784.94	48,582,573.46	54,697,001.36	60,821,001.07	66,986,421.66	73,167,073.26
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	5,502,823.22	12,063,606.90	18,082,379.20	24,007,389.31	29,831,039.05	35,643,847.52	41,358,982.41	46,947,825.85	52,482,512.94	57,990,855.29	63,514,416.53	69,028,163.06
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	79,043.36	164,810.45	245,766.73	325,693.65	404,825.32	488,900.13	568,748.22	646,986.94	724,539.06	811,824.16	892,392.87	973,220.66
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	86,721.76	173,113.52	256,310.47	340,548.27	427,787.81	516,363.06	608,245.99	700,993.18	796,153.58	887,568.40	979,171.17	1,069,412.06
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	158,999.07	307,899.20	442,217.92	581,756.04	851,598.13	1,018,014.95	1,184,448.59	1,349,516.74	1,517,924.83	1,693,712.91	1,864,439.66	2,037,848.38
021-PERSONAL SUPERNUMERARIO	155,174.06	3,270,485.40	5,023,345.93	7,236,726.49	9,381,783.48	11,798,030.12	13,985,479.61	15,934,580.15	17,969,845.47	20,193,344.52	22,096,279.38	24,453,068.74
022-PERSONAL POR CONTRATO	78,698.49	254,780.24	423,760.64	590,870.04	754,726.88	914,503.28	1,075,200.08	1,234,976.48	1,396,900.48	1,552,401.47	1,710,871.50	1,862,661.20
023-INTERINATOS POR LICENCIA Y BECAS	78,953.09	97,142.94	118,515.42	138,802.87	161,489.19	181,116.14	205,257.35	221,994.06	234,883.60	274,764.72	310,804.14	354,382.74
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,536.30	6,241.94	9,991.94	14,116.94	17,491.94	21,241.94	24,241.94	27,241.94	31,866.94	35,991.94	39,929.44	44,538.31
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	650.81	2,145.97	3,570.97	4,970.94	6,350.69	7,700.69	9,058.19	10,408.19	11,775.69	13,086.98	14,418.83	15,696.25
031-JORNALES	256,373.07	2,058,987.56	3,368,435.91	4,632,035.62	5,929,093.16	7,209,046.54	8,527,322.12	9,846,760.56	11,121,135.79	12,443,713.49	13,756,584.56	15,058,162.47
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	3,595.76	8,010.60	11,732.58	15,363.05	19,072.73	22,580.24	26,162.87	29,697.66	33,253.53	36,836.16	40,343.67	43,926.25
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	150,512.34	317,442.87	473,414.33	624,605.92	1,143,341.35	1,366,451.78	1,596,323.57	1,826,656.09	2,048,665.54	2,278,712.73	2,504,238.54	2,734,158.77
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	1,703,607.08	3,149,830.15	4,835,491.61	6,753,860.41	8,420,030.91	10,136,406.69	11,724,966.26	13,343,146.89	14,862,969.70	16,516,958.72	18,076,601.16	19,722,585.10
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
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	37,564.88	130,994.95	351,886.78	646,546.10	898,836.10	1,280,741.24	1,677,391.91	1,998,936.72	2,307,101.03	2,607,347.18	2,965,357.57	3,289,569.36
051-APORTE PATRONAL AL IGSS	1,644,110.13	3,169,785.52	4,929,309.74	6,612,124.36	8,322,303.34	10,050,182.66	11,753,358.43	13,437,522.70	15,101,827.31	16,744,078.76	18,402,682.14	20,063,350.71
055-APORTE PARA CLASES PASIVAS	25,000,000.00	30,244,083.90	34,058,926.96	38,447,598.13	42,308,753.11	46,218,904.28	90,688,089.11	94,452,366.02	98,613,691.69	102,286,454.53	106,079,168.09	123,327,583.43
061-DIETAS	140,000.00	430,500.00	707,000.00	1,011,500.00	1,347,500.00	1,655,500.00	2,100,000.00	2,513,000.00	2,796,500.00	3,185,000.00	3,451,000.00	3,657,500.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	44,516.12	106,439.74	167,439.72	227,239.71	287,316.07	348,316.07	409,316.08	470,380.60	531,380.60	592,380.60	653,380.60	713,975.23
071-AGUINALDO	67,169.54	95,673.74	205,671.14	371,693.11	449,215.88	567,562.95	641,671.00	851,485.81	972,633.17	1,031,119.24	1,152,528.70	19,520,160.20

072-BONIFICACIÓN ANUAL (BONO 14)	9,196.67	37,428.54	152,593.04	460,722.58	620,346.07	973,092.35	13,317,653.82	13,468,207.34	13,552,736.02	13,655,131.03	13,715,448.30	13,776,204.24
073-BONO VACACIONAL	69,008.22	167,412.32	251,127.00	403,463.60	490,858.56	782,554.56	1,012,991.87	1,179,597.78	1,342,153.29	1,554,556.40	1,707,310.10	2,323,030.36
111-ENERGÍA ELÉCTRICA	77,104,136.83	184,544,478.90	275,396,560.42	399,532,633.52	547,233,540.53	581,928,654.69	703,279,735.63	804,993,779.75	844,488,483.30	1,024,041,693.97	1,121,678,354.60	1,344,085,230.39
112-AGUA	0.00	8,967.69	13,511.14	17,633.54	21,209.68	31,983.73	42,191.65	49,558.33	51,852.70	61,355.12	65,534.06	67,367.48
113-TELEFONÍA	135,863.24	1,018,921.15	1,415,763.50	2,092,000.58	2,656,211.44	3,244,978.97	3,847,634.27	4,427,062.38	4,776,233.81	5,349,383.95	5,728,286.28	7,234,694.56
114-CORREOS Y TELÉGRAFOS	0.00	814.49	1,068.05	1,152.87	1,175.19	1,175.19	1,234.12	1,274.30	2,258.23	2,258.23	2,568.93	2,676.08
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	5,322.33	23,508.05	32,881.26	39,788.40	47,656.25	59,495.53	66,472.31	74,713.38	85,619.44	102,092.47	117,144.25
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	1,495.53	1,928.57	1,928.57	1,928.57	3,160.53	4,187.32	4,455.18	5,564.83	5,832.69	5,832.69
121-DIVULGACIÓN E INFORMACIÓN	30,546.98	107,268.04	168,878.78	290,045.92	442,468.59	606,340.81	768,048.61	1,100,771.58	1,575,620.05	1,735,595.82	2,293,855.82	2,736,358.10
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	136,720.82	176,960.12	209,000.97	273,870.54	342,231.68	349,666.83	372,507.01	392,466.62	411,366.99	585,015.61	728,486.75
131-VIÁTICOS EN EL EXTERIOR	0.00	29,288.00	130,529.61	176,488.78	180,369.14	275,909.14	317,843.38	382,178.27	477,295.81	602,501.59	667,429.63	740,702.85
132-VIÁTICOS DE REPRESENTACION EN EL EXTERIOR	0.00	17,564.87	27,336.97	46,781.59	46,781.59	56,486.27	56,486.27	56,486.27	75,836.85	75,836.85	75,836.85	106,650.24
133-VIÁTICOS EN EL INTERIOR	1,868.75	1,072,581.25	2,208,895.00	3,548,496.25	4,739,653.75	5,894,313.75	7,003,278.75	8,277,373.00	9,307,363.00	10,516,996.75	11,917,503.00	12,913,678.36
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	82.50	15,620.00	36,860.93	76,351.65	77,702.38	97,651.59	98,378.38	113,686.74	160,774.07	180,399.39	181,579.39	226,310.68
142-FLETES	0.00	0.00	21,035.72	29,964.29	30,106.71	30,106.71	30,106.71	30,106.71	38,687.07	41,812.07	52,558.50	52,558.50
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	2,500.00	84,642.86	159,285.72	241,696.43	313,839.29	326,875.01	403,125.01	406,492.69	463,144.47	505,644.47
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	10,000.00	35,654.04	96,683.27	123,866.57	146,010.21	179,745.33	201,882.81	233,974.37	256,032.57	288,079.53	315,129.63	358,235.85
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	2,544.64	3,816.96	26,160.71	68,312.40	69,584.72	81,140.09	99,876.60	99,876.60	118,613.11	150,024.61	150,024.61
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	60,714.29	60,714.29	60,714.29	140,714.29	260,892.86	260,892.86	540,446.43	621,741.07	666,473.21
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	691,375.04	1,035,901.83	1,425,964.34	1,846,782.21	2,247,415.25	2,590,750.97	2,997,976.85	3,601,584.48	4,046,298.77	4,635,384.91	5,240,491.11
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	17,446.60	21,668.10	41,967.16	43,094.07	129,488.22	133,793.69	134,916.83	137,733.98	139,430.41	193,531.15	360,721.67
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	1,910.71	1,910.71	1,910.71	1,910.71	1,910.71	1,910.71	1,910.71
158-DERECHOS DE BIENES INTANGIBLES	0.00	141,400.13	218,739.59	478,108.34	478,108.34	751,733.67	1,590,349.74	1,656,994.38	1,711,421.67	1,739,371.67	1,776,725.24	2,543,902.90
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	125,357.14	193,258.93	254,745.53	301,378.57	301,378.57	375,414.28	497,958.92	509,658.92	694,386.59	764,654.45
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	357.14	29,218.75	46,616.96	56,571.42	78,794.62	83,734.62	135,158.08	165,967.06	185,709.91	200,829.58	233,526.02	288,137.09
163-MANTENIMIENTO Y REPARACIÓN DE	0.00	0.00	8,383.93	18,383.93	23,383.93	25,883.93	28,825.89	31,325.89	33,825.89	33,825.89	38,825.89	41,325.89

EQUIPO MEDICO, SANITARIO Y DE												
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	714.29	714.29	7,515.40	13,515.40	13,515.40	13,515.40	13,515.40	13,515.40
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	8,939.99	445,580.78	783,169.82	1,117,908.34	1,457,052.45	1,851,278.77	2,141,611.96	2,598,974.96	2,994,698.04	3,449,230.00	3,898,145.18	4,377,657.00
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	181,250.00	236,651.79	443,775.00	663,245.53	849,300.89	1,019,560.00	1,196,725.18	1,303,814.46	1,402,140.35	1,473,999.29	1,781,267.11
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	32,526.79	104,333.94	162,816.08	166,208.94	166,208.94	234,516.97	234,516.97	272,981.25
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	21,235.11	35,541.06	57,060.78	66,539.93	84,903.02	102,284.31	112,842.34	127,169.69	139,504.52	158,368.81	183,654.54
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	32,142.85	212,959.31	494,583.36	940,180.86	1,433,052.74	2,229,418.81	3,196,303.00	3,729,574.09	4,185,948.74	5,019,280.88	6,069,715.88
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	1,215.18	313,266.46	321,592.35	395,642.63	582,682.82	689,735.71	1,098,266.38	2,150,649.20	2,845,704.19	2,975,695.27	4,909,180.16
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	45,071.43	399,982.14	399,982.14	3,898,626.78	4,253,537.49	4,253,537.49	4,253,537.49	4,279,841.06	4,279,841.06
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	49,112.81	818,938.78	3,613,827.43	7,892,701.52	10,791,294.06	11,428,334.23	18,065,591.55	18,894,627.56	20,016,926.66	22,209,288.90	23,489,426.21
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	281,661.51	646,378.80	1,637,691.30	2,218,959.92	2,796,500.85	2,985,079.41	3,787,369.86	4,035,461.22	4,904,901.47	6,106,898.38	8,734,121.49
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	12,053.57	428,316.96	542,512.49	576,548.20	1,057,664.27	1,057,664.27	1,200,967.85	1,385,298.21	2,019,116.50
182-SERVICIOS MÉDICO-SANITARIOS	0.00	3,532.14	5,298.21	7,533.03	9,299.10	11,065.17	36,554.45	38,320.53	38,320.53	90,230.35	115,141.06	115,609.81
183-SERVICIOS JURÍDICOS	0.00	234,535.72	550,002.14	820,685.28	1,071,784.22	1,285,706.97	1,445,214.12	1,590,889.13	1,791,742.72	1,985,932.02	2,292,807.01	2,531,908.43
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	17,857.14	17,857.14	194,263.39	252,263.39	363,120.53	609,441.96	1,049,406.23	1,481,156.23	1,733,174.08	2,040,191.93	2,327,209.78	2,614,227.67
185-SERVICIOS DE CAPACITACIÓN	0.00	3,571.43	458,882.86	466,025.72	564,240.01	567,811.44	604,173.05	675,141.80	758,923.05	761,601.62	901,114.47	1,078,216.26
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	73,785.71	73,785.71	73,785.71	347,191.96	347,191.96	347,191.96	426,984.82	426,984.82
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	3,500.00	9,245.54	9,245.54	14,745.54	89,988.40	89,988.40	89,988.40	89,988.40	92,988.40	92,988.40	92,988.40
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	959,667.86	1,083,429.47	2,829,261.46	3,369,051.10	4,540,220.42	5,008,137.73	5,659,822.01	6,328,099.33	7,369,178.69	8,391,720.75	9,535,372.01
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	25,900.00	345,437.50	922,912.15	1,471,605.01	2,200,074.66	3,054,381.80	3,851,946.10	4,771,603.24	5,860,396.09	6,966,681.78	8,381,015.40
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	3,696.00	3,696.00	3,696.00	4,538.40	14,988,365.59	101,982,748.00	101,982,748.00	102,279,920.16	102,281,780.30	102,344,867.94	102,344,867.94
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	114,672.74	115,000.74	115,374.22	128,754.58	129,265.69	155,625.13	164,606.89	217,549.25	218,085.15	221,113.67	221,689.39	222,448.04
195-IMPUESTOS, DERECHOS Y TASAS	7,021.67	92,638.80	164,836.63	287,860.53	350,793.69	400,268.96	2,085,508.32	2,131,426.04	2,167,233.23	2,211,663.14	2,278,432.86	2,329,676.67
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	3,767.34	7,844.36	31,052.12	54,943.70	65,759.82	77,649.01	101,460.65	117,426.30	141,533.90	208,623.70	246,807.38	295,180.12
197-SERVICIOS DE VIGILANCIA	0.00	6,595,178.56	9,892,767.86	12,322,500.00	14,752,232.14	19,785,535.70	23,083,125.00	23,083,125.00	25,026,910.71	30,087,403.11	37,167,760.25	40,707,938.83
199-OTROS SERVICIOS	5,370,709.55	11,317,994.24	13,182,007.89	19,428,840.47	29,734,264.69	32,029,296.21	42,212,307.91	48,820,004.18	55,390,791.59	62,079,019.12	68,472,126.51	75,226,750.75
211-ALIMENTOS PARA PERSONAS	2,678.57	71,288.09	143,463.09	214,097.49	277,320.69	519,613.69	573,941.89	648,704.06	735,010.66	838,357.85	978,953.26	1,134,377.25

214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	11,998.20	58,450.88	60,593.74	60,593.74	92,223.20	122,789.83	183,413.95	187,387.17	205,576.52	205,576.52
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	78,267.86	78,267.86
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	54.82	13,778.04	14,313.75	14,313.75	14,313.75	14,340.80	14,340.80	14,340.80	14,340.80	16,627.05	16,627.05
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	20,935.19	81,819.13	179,849.49	180,563.78	184,313.78	233,599.49	235,032.53	235,737.89	238,737.89	241,355.75
224-PÓMEZ, CAL Y YESO	0.00	1,093.75	6,558.04	6,558.04	6,558.04	6,558.04	6,558.04	7,450.90	9,164.65	14,075.37	15,039.66	17,792.52
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	26,571.43	31,392.86	35,502.98	40,217.27	54,145.84	54,145.84	59,680.70	59,680.70	93,394.99	93,394.99
232-ACABADOS TEXTILES	0.00	8,200.89	15,808.74	33,396.87	65,680.81	67,979.92	70,223.67	77,206.55	77,281.01	99,788.84	121,037.16	157,986.59
233-PRENDAS DE VESTIR	0.00	32,924.11	45,201.79	46,398.21	224,778.51	802,015.75	1,022,806.25	1,224,787.54	1,348,254.66	1,611,846.61	1,841,661.11	2,122,810.36
239-OTROS TEXTILES Y VESTUARIO	0.00	15,124.95	19,544.59	28,995.48	61,317.45	63,461.20	64,651.20	96,329.67	115,610.92	117,580.21	121,062.35	143,904.32
241-PAPEL DE ESCRITORIO	10,528.93	78,318.92	145,921.51	183,221.73	198,832.77	228,947.95	229,614.92	255,556.90	292,485.14	320,317.28	361,701.94	390,095.88
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	575.00	3,232.14	5,621.43	5,621.43	5,737.01	8,286.12	8,286.12	8,286.12	8,286.12	8,286.12	8,827.01
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	91,450.20	109,921.43	137,126.88	277,359.73	332,768.99	374,367.66	406,278.93	440,745.77	534,151.12	577,905.33	624,030.09
244-PRODUCTOS DE ARTES GRÁFICAS	361.61	5,022.77	17,707.29	56,810.84	72,502.99	83,758.16	88,603.49	107,885.86	109,005.06	150,794.50	178,609.71	222,528.99
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	10,966.97	16,645.54	23,333.92	27,483.02	34,615.15	37,754.43	40,371.39	43,510.67	51,820.48	53,949.94	55,098.15
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	6,238.21	8,622.14	63,443.56	122,250.70	128,603.38	188,398.02	190,795.34	197,473.91	199,550.70	209,807.84
253-LLANTAS Y NEUMÁTICOS	0.00	12,946.43	66,089.28	124,410.70	174,332.12	234,342.84	292,821.39	341,275.66	357,704.22	429,632.80	523,658.68	601,178.32
254-ARTÍCULOS DE CAUCHO	0.00	3,446.43	5,234.34	15,878.98	18,583.09	27,232.64	38,862.10	67,124.61	72,923.65	78,202.22	84,055.62	97,659.19
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	18,433.57	72,926.82	219,168.07	279,060.56	319,325.29	481,424.17	690,528.23	867,867.09	973,913.12	1,026,755.65	1,083,862.79
262-COMBUSTIBLES Y LUBRICANTES	4,142.03	328,248.09	856,270.39	1,321,032.80	1,722,918.37	6,936,969.86	9,868,488.38	10,357,982.14	10,818,193.93	11,460,201.13	12,395,011.40	12,813,118.10
263-ABONOS Y FERTILIZANTES	0.00	0.00	446.43	59,535.72	59,535.72	68,242.86	68,242.86	69,180.36	69,180.36	69,180.36	208,211.61	208,211.61
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	1,491.07	2,985.17	69,149.68	75,176.46	86,999.68	104,689.86	132,287.93	135,498.52	140,205.48	226,126.03	226,126.03
265-ASFALTO Y SIMILARES	0.00	0.00	40,178.57	40,178.57	40,178.57	40,178.57	40,178.57	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	59,276.96	176,976.96	216,867.58	232,883.91	260,342.57	318,076.08	357,917.44	439,016.75	541,646.63	684,929.65
267-TINTES, PINTURAS Y COLORANTES	2,169.64	83,482.73	338,465.13	628,767.09	797,836.93	978,696.18	1,212,175.01	1,304,481.82	1,415,418.91	1,634,263.07	1,870,353.02	2,172,287.82
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y	0.00	45,344.41	91,169.62	330,800.23	471,323.75	612,391.98	672,063.12	730,688.73	753,267.86	870,074.05	1,022,768.19	1,354,811.51



P.V.C.												
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	10,816.95	37,859.15	52,994.96	73,319.60	88,539.57	102,083.32	114,364.54	118,042.21	137,113.92	178,683.22	201,193.27
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	28,496.02	28,679.06	51,230.49	80,114.42	105,895.67	105,895.67	118,395.67	120,834.50
272-PRODUCTOS DE VIDRIO	0.00	0.00	23,645.00	23,645.00	23,653.93	23,988.75	25,168.75	27,168.75	27,976.82	30,164.32	30,164.32	124,868.61
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	10,017.85	10,129.46	24,334.82	24,334.82	31,700.89	31,700.89	31,700.89	48,612.73	48,612.73
274-CEMENTO	0.00	1,446.43	112,451.78	112,451.78	211,265.17	212,027.23	294,317.41	307,712.05	382,706.69	390,837.04	412,486.15	472,244.17
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	61,696.42	84,116.06	112,624.09	112,624.09	156,222.30	164,458.91	164,458.91	169,514.26	171,603.55	529,873.92
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	3,000.00	3,000.00	31,285.71
281-PRODUCTOS SIDERÚRGICOS	0.00	44.64	10,344.19	19,482.58	39,912.93	45,468.85	144,523.98	187,086.85	208,161.14	258,509.24	329,207.46	382,945.05
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	10,602.68	23,906.25	53,816.97	87,194.97	87,194.97	126,056.57	126,220.63	126,220.63	204,390.28	266,859.03
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	8,162.49	50,357.97	327,409.98	365,870.32	415,684.66	496,006.43	576,642.83	638,430.14	680,785.24	1,525,133.21	1,716,930.07
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	2,803.57	6,416.43	596,070.01	616,159.30	1,266,072.24	1,289,290.99	2,242,049.91	2,664,326.71
286-HERRAMIENTAS MENORES	0.00	7,214.04	33,127.89	97,293.62	145,187.78	194,680.95	246,957.69	295,232.69	328,774.74	440,183.85	534,057.24	605,657.19
289-OTROS PRODUCTOS METÁLICOS	0.00	2,276.79	4,114.29	12,016.06	15,190.17	24,911.60	25,401.04	26,922.48	33,040.02	38,968.79	75,350.90	112,053.93
291-ÚTILES DE OFICINA	523.21	16,822.57	44,263.16	91,009.56	127,823.56	145,189.91	161,293.47	197,972.75	212,385.04	254,218.43	282,093.05	296,806.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	27,688.20	109,605.40	143,508.18	156,567.69	165,810.15	194,796.40	264,607.57	270,687.25	363,490.48	407,604.35	427,318.96
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	60.12	1,033.60	3,573.29	11,309.05	13,026.68	13,178.47	16,569.54	16,717.30	24,364.53	24,382.92	24,926.92
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	725.89	3,091.96	3,944.64	8,909.82	28,980.37	29,462.51	31,248.00	31,639.07	34,187.29	34,232.83	40,348.90
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	64,285.71	73,250.68	90,242.15	103,381.08	146,777.50	146,777.50	146,777.50	151,096.25	163,411.07	191,088.75
296-ÚTILES DE COCINA Y COMEDOR	0.00	1,116.06	5,405.86	10,897.05	11,897.85	18,452.73	21,351.62	44,510.56	46,715.87	49,276.60	97,508.79	98,364.35
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	17,671.82	222,684.54	917,650.52	1,396,792.46	1,807,594.25	1,892,365.46	2,362,476.16	3,000,899.48	3,200,181.93	5,694,641.02	6,734,883.12
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	139,986.86	367,798.04	823,573.77	1,189,926.67	1,693,987.99	2,933,181.08	3,544,976.25	5,950,428.11	7,005,684.37	8,641,571.39	10,909,051.58
299-OTROS MATERIALES Y SUMINISTROS	0.00	9,775.45	30,937.95	80,872.38	103,736.07	152,291.39	183,273.53	221,376.57	319,153.77	335,025.74	442,036.57	505,975.68
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,260,357.04	1,260,357.04	8,594,201.63	8,594,201.63	8,594,201.63
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	57,475.00	59,162.50	97,729.46	198,010.72	276,577.88	373,273.42	468,325.05	566,521.86	625,191.51	786,451.33	1,423,524.75
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	8,750.00	8,750.00	8,750.00	8,750.00	31,964.29	31,964.29	31,964.29
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	7,053.57	7,053.57	7,852.68	53,632.97	53,632.97	53,632.97	89,225.82	122,023.14	164,524.04
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	12,990.18	12,990.18	227,177.68	227,177.68	227,177.68	252,168.75	252,168.75	252,168.75	11,015,279.46

326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	1,285.71	958,115.16	1,511,329.45	1,513,311.59	2,105,209.32	2,172,040.72	2,399,471.07	2,762,563.36	4,601,209.19
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	37,727.68
328-EQUIPO DE CÓMPUTO	0.00	14,517.86	22,318.75	82,291.96	216,841.07	385,513.40	595,399.11	786,809.82	793,483.93	1,130,224.10	1,716,101.79	2,752,750.89
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	211,446.44	525,690.19	815,658.65	6,981,146.25	10,916,021.98	15,722,241.94	19,378,336.59	20,606,722.13	29,214,474.32	36,733,349.48
332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	0.00	558,087.62	558,087.62	558,087.62	1,003,692.67	3,580,966.75	10,764,979.48	23,405,658.66	38,284,785.43	43,581,086.81	56,254,476.96	70,010,335.40
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	262,500.00	342,410.71	342,410.71	342,410.71	342,410.71	342,410.71	342,410.71
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,415.18	37,660.22	37,660.22
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	0.00
413-INDEMNIZACIONES AL PERSONAL	691,766.93	2,446,311.41	6,054,787.01	14,934,245.43	20,088,973.82	27,472,105.33	27,687,573.94	40,395,326.39	49,418,818.46	50,002,227.35	55,619,194.95	56,742,510.01
415-VACACIONES PAGADAS POR RETIRO	94,054.81	171,216.77	572,169.16	1,187,964.23	1,521,041.43	2,089,256.14	2,312,589.55	2,451,335.62	2,482,879.02	3,580,604.56	4,084,565.57	4,360,138.25
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	217,613.33	322,648.79	346,535.22	370,568.30	391,238.38	409,598.37	428,966.10	446,966.10	464,904.49	483,923.84	503,756.10	522,156.10
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	718,256.83	718,256.83	1,308,218.42	2,599,744.43	3,225,332.07	3,225,332.07	4,525,047.04	4,525,047.04	5,588,380.87	7,647,725.27	7,647,725.27	9,421,539.61
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	714,118.05	1,428,236.10	2,142,354.15	2,856,472.20	3,570,590.25	4,284,708.30	4,973,826.35	5,662,944.40	6,404,562.45	7,146,180.50	7,908,584.27	8,629,416.58
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	136,755.51	274,789.73	421,066.93	566,669.08	713,469.38	858,962.41	1,012,466.95	1,166,008.78	1,474,006.27	1,593,447.53	1,713,917.63	1,834,342.50
734-INTERESES POR PRÉSTAMOS DEL SECTOR EXTERNO	0.00	0.00	67,436.19	109,951.70	109,951.70	1,167,646.64	1,167,646.64	1,167,646.64	1,229,618.54	1,250,619.47	1,250,619.47	2,037,822.96
738-COMISIONES Y GASTOS POR PRÉSTAMOS DEL SECTOR EXTERNO	0.00	0.00	156.02	390.06	390.06	467.73	467.73	467.73	622.17	854.03	854.03	931.13
758-AMORTIZACIÓN DE PRÉSTAMOS DE ORGANISMOS E INSTITUCIONES REGIONALES	0.00	0.00	334,939.11	2,478,582.24	2,478,582.24	11,417,607.14	11,417,607.14	11,417,607.14	11,749,146.38	13,872,829.18	13,872,829.18	22,743,480.39
865-PÉRDIDAS POR OPERACIONES CAMBIARIAS EN AMORTIZACIÓN	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	130,710.83	167,578.40	446,220.67	446,220.67	446,220.67	446,720.67	635,527.55	681,994.80	2,428,151.46	2,535,050.23	2,782,286.21
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
<b>Total: 21100080-000-INSTITUTO NACIONAL DE ELECTRIFICACIÓN (INDE)</b>	<b>126,842,259.79</b>	<b>283,889,755.96</b>	<b>418,186,774.98</b>	<b>605,217,367.89</b>	<b>813,050,619.85</b>	<b>942,564,987.29</b>	<b>1,275,156,411.30</b>	<b>1,460,068,376.49</b>	<b>1,576,385,772.60</b>	<b>1,828,034,949.23</b>	<b>2,013,363,780.73</b>	<b>2,375,566,697.24</b>
<b>21100080-101-EMPRESA DE GENERACIÓN DE ENERGÍA ELÉCTRICA DEL INDE</b>												
011-PERSONAL PERMANENTE	1,777,275.86	3,555,497.44	5,306,174.97	7,082,142.29	8,792,841.96	10,558,487.00	12,332,133.11	14,073,873.86	15,818,087.15	17,535,368.78	19,280,454.89	21,036,572.47
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,840,012.25	4,028,567.11	6,033,824.97	7,992,372.30	9,905,920.51	11,858,290.02	13,785,385.79	15,642,950.21	17,492,228.79	19,332,436.82	21,187,631.36	23,040,229.74
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	27,347.38	57,551.57	85,790.62	113,328.86	140,373.26	170,555.41	198,637.60	225,887.74	253,021.19	283,755.07	312,139.81	340,867.71
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	24,217.74	48,209.90	70,895.38	93,752.23	116,361.01	139,781.82	163,096.36	187,291.13	210,166.13	233,222.34	256,788.01	279,686.17
015-COMPLEMENTOS ESPECÍFICOS AL	59,204.18	117,798.81	169,169.13	224,068.11	318,204.79	379,591.83	442,650.46	502,673.63	565,571.15	629,354.80	691,817.79	754,164.90



141-TRANSPORTE DE PERSONAS	0.00	0.00	0.00	28,325.46	28,325.46	30,200.46	30,200.46	36,093.60	71,849.14	86,349.42	86,349.42	93,826.84
142-FLETES	0.00	0.00	13,392.86	22,321.43	22,428.58	22,428.58	22,428.58	22,428.58	22,428.58	25,553.58	36,267.87	36,267.87
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
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	10,000.00	35,654.04	93,483.27	119,066.57	139,610.21	170,145.33	190,682.81	221,174.37	241,632.57	272,079.53	297,529.63	339,035.85
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	18,392.86	99,687.50	99,687.50
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	552,857.18	828,125.04	1,148,928.62	1,455,625.06	1,748,192.92	2,019,014.35	2,315,550.05	2,622,085.76	2,966,621.47	3,307,442.89	3,571,282.16
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	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	186,821.50
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	227,096.43	227,096.43	227,096.43	227,096.43	230,996.43	230,996.43	258,946.43	296,300.00	708,441.95
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	125,357.14	193,258.93	254,745.53	301,378.57	301,378.57	375,414.28	497,958.92	509,658.92	694,386.59	764,654.45
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	11,450.89	11,450.89	11,450.89	14,605.18	17,239.11	22,087.32	31,573.93	31,573.93	43,163.22	53,922.15
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	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	1,297.13	92,010.22	129,581.35	218,147.01	286,720.91	351,659.46	444,014.99	512,706.79	602,974.27	765,756.28	858,092.08	940,744.81
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	52,767.86	79,151.79	105,535.72	132,711.61	184,302.69	290,320.73	316,704.66	343,088.59	371,883.23	400,974.31	427,358.22
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	21,339.29	93,146.44	151,628.58	151,628.58	151,628.58	204,133.04	204,133.04	242,597.32
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	3,942.86	9,202.16	9,380.73	15,452.16	22,416.80	25,439.12	31,135.55	31,867.69	40,431.98	49,472.16
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	535.71	144,538.93	243,046.97	410,036.79	437,566.25	570,874.28	1,053,523.83	1,233,911.33	1,394,974.41	1,673,733.35	2,157,350.12
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	309,426.86	309,426.86	321,104.82	391,640.53	391,640.53	800,171.20	1,595,732.58	2,045,286.15	2,147,384.37	3,419,766.66
172-MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	0.00	0.00	0.00	45,071.43	399,982.14	399,982.14	3,898,626.78	4,253,537.49	4,253,537.49	4,253,537.49	4,279,841.06	4,279,841.06
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	729,910.71	3,359,089.28	7,498,896.87	10,278,946.87	10,842,887.94	17,402,088.84	17,812,949.56	18,808,787.95	20,693,504.91	21,318,283.93
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	159,508.92	172,901.78	172,901.78	172,901.78	172,901.78	172,901.78	421,383.93
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	12,053.57	428,316.96	542,512.49	542,512.49	1,023,628.56	1,023,628.56	1,035,682.13	1,133,494.63	1,634,411.14
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	468.75	468.75	468.75	24,191.96	24,191.96	24,191.96	46,459.82	71,370.53	71,839.28
183-SERVICIOS JURÍDICOS	0.00	30,357.14	48,214.28	66,071.42	83,928.56	83,928.56	83,928.56	83,928.56	94,642.85	94,642.85	94,642.85	94,642.85
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	3,571.43	7,142.86	14,285.72	21,428.58	25,000.01	32,142.87	35,714.30	38,392.87	41,071.44	49,107.15	62,067.15

186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273,406.25	273,406.25	273,406.25	353,199.11	353,199.11
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	27,946.43	64,252.68	1,258,708.94	1,362,146.44	2,002,983.25	2,105,036.81	2,268,339.49	2,400,096.63	2,948,543.06	2,996,567.98	3,484,159.23
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	23,464.29	99,726.44	170,708.59	240,305.38	329,144.67	364,466.10	411,787.53	545,501.82	633,135.74	804,617.88
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,033.89	24,564.53	24,564.53	24,564.53
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	5,821.67	20,090.18	43,048.72	61,664.76	95,065.31	114,848.40	137,270.22	156,801.00	171,890.18	193,996.27	220,158.56	243,540.36
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	5,213,483.73	10,455,351.82	11,838,536.51	17,378,908.20	26,988,692.93	28,591,786.33	38,488,052.02	44,157,958.73	50,297,544.58	56,424,449.26	62,477,000.29	68,070,260.27
211-ALIMENTOS PARA PERSONAS	2,678.57	27,198.01	45,625.22	70,449.08	94,331.04	111,887.68	128,418.25	150,765.67	171,225.82	188,666.94	242,711.63	268,219.50
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	4,241.06	49,796.42	51,939.28	51,939.28	80,983.92	111,550.55	172,174.67	172,174.67	180,640.81	180,640.81
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	78,267.86	78,267.86
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	0.00	0.00	535.71	535.71	535.71	535.71	535.71	535.71	535.71	2,767.85	2,767.85
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	20,935.19	81,819.13	153,872.70	153,872.70	157,622.70	206,908.41	208,341.45	209,046.81	209,046.81	211,664.67
224-PÓMEZ, CAL Y YESO	0.00	1,093.75	5,558.04	5,558.04	5,558.04	5,558.04	5,558.04	5,558.04	7,271.79	11,289.65	11,289.65	14,042.51
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	26,571.43	31,392.86	31,571.43	31,571.43	31,571.43	31,571.43	31,571.43	31,571.43	61,053.58	61,053.58
232-ACABADOS TEXTILES	0.00	4,062.50	8,279.07	23,858.27	50,202.03	52,054.71	54,298.46	61,281.34	61,281.34	83,775.78	97,652.39	113,144.68
233-PRENDAS DE VESTIR	0.00	0.00	5,000.00	5,000.00	36,699.17	397,984.78	491,942.81	577,433.87	655,065.10	910,786.53	994,640.09	1,058,825.80
239-OTROS TEXTILES Y VESTUARIO	0.00	10,758.88	10,758.88	10,758.88	11,901.74	13,120.49	13,120.49	20,441.82	20,441.82	20,441.82	20,441.82	24,834.68
241-PAPEL DE ESCRITORIO	0.00	17,350.00	48,773.44	54,036.61	65,568.00	65,568.00	65,568.00	69,068.90	70,247.47	79,354.61	103,024.53	105,374.71
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	4,920.34	7,835.85	12,837.30	119,049.78	149,114.96	150,546.20	164,915.35	166,583.87	217,785.55	235,908.74	246,362.85
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	263.39	2,228.57	8,694.55	17,851.43	23,229.55	24,947.85	31,425.09	31,425.09	53,732.23	56,336.11	58,195.04
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	1,419.64	2,129.46	2,129.46	2,129.46	2,839.28	3,549.10	3,549.10	3,549.10	3,549.10
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	2,455.35	2,455.35	4,464.28	4,464.28	9,834.82	15,677.67	18,074.99	21,646.42	23,723.21	33,980.35
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	5,803.57	56,892.85	75,642.85	87,707.14	109,439.28	128,196.42	132,303.56	165,978.56	237,034.81	273,450.88



295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	1,576.42	1,576.42	1,706.42	2,688.56	2,688.56	2,688.56	7,007.31	19,322.13	41,642.67
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	4,838.57	4,838.57	10,401.07	12,673.17	35,075.27	37,280.58	37,883.26	63,477.30	63,895.36
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	6,455.06	141,812.01	248,862.07	260,047.67	417,578.68	436,992.66	659,130.15	715,608.83	769,213.51	1,013,185.44	1,317,416.57
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	104,246.86	205,054.29	526,275.45	758,181.03	898,669.99	1,065,876.83	1,337,202.23	3,504,224.93	4,291,296.38	5,244,937.89	6,665,443.69
299-OTROS MATERIALES Y SUMINISTROS	0.00	6,096.66	21,350.24	55,963.81	56,521.85	87,131.66	99,981.21	117,091.48	205,522.34	210,049.13	228,944.65	281,208.16
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,260,357.04	1,260,357.04	8,594,201.63	8,594,201.63	8,594,201.63
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	20,999.12	20,999.12	82,552.69	86,820.55	121,052.70	177,490.21	218,553.61	764,199.80
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	8,750.00	8,750.00	8,750.00	8,750.00	18,571.43	18,571.43	18,571.43
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	7,053.57	7,053.57	7,053.57	7,053.57	7,053.57	7,053.57	42,646.42	64,732.13	82,791.06
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,991.07	24,991.07	24,991.07	3,578,537.50
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,473.21	21,683.03	81,524.10	118,434.82	161,113.39
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	42,928.57	42,928.57	46,946.43	64,174.11	184,348.22	184,348.22	323,475.01	553,086.62	897,480.36
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	41,803.58	297,050.18	390,552.86	6,095,802.06	9,870,770.00	14,007,232.82	14,406,219.43	15,227,108.81	15,623,029.33	19,702,824.83
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
435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	455,910.11	455,910.11	819,212.20	1,734,470.18	2,220,909.67	2,220,909.67	3,229,904.28	3,229,904.28	4,048,640.42	5,607,272.99	5,607,272.99	6,779,419.29
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	108,071.40	217,703.13	332,955.34	448,464.45	561,098.77	672,594.85	786,165.46	901,320.73	1,018,290.54	1,135,515.85	1,253,718.56	1,373,884.73
865-PÉRDIDAS POR OPERACIONES CAMBIARIAS EN AMORTIZACIÓN	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
<b>Total: 21100080-101-EMPRESA DE GENERACIÓN DE ENERGÍA ELÉCTRICA DEL INDE</b>	<b>11,328,122.80</b>	<b>29,528,257.92</b>	<b>44,005,270.81</b>	<b>67,316,262.98</b>	<b>94,506,885.19</b>	<b>122,647,693.45</b>	<b>160,068,525.41</b>	<b>191,591,890.64</b>	<b>213,844,599.91</b>	<b>245,019,580.57</b>	<b>267,921,098.77</b>	<b>308,423,266.05</b>
<b>21100080-102-EMPRESA DE TRANSPORTE Y CONTROL DE ENERGÍA ELÉCTRICA DEL INDE</b>												
011-PERSONAL PERMANENTE	1,606,438.42	3,174,299.94	4,746,468.29	6,318,696.83	7,889,150.85	9,476,119.52	11,051,930.32	12,622,018.68	14,185,703.98	15,771,572.07	17,381,970.30	19,004,756.09
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,874,149.65	4,043,093.63	6,047,094.15	8,036,461.63	10,029,303.54	11,992,098.91	13,938,182.98	15,847,420.53	17,730,562.87	19,592,032.21	21,452,125.36	23,307,043.58
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	27,439.65	56,870.47	84,915.15	112,785.13	140,734.53	169,482.68	197,342.99	224,655.92	251,614.98	283,225.60	311,283.35	339,271.91
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	21,000.00	41,978.19	62,833.03	82,895.53	103,895.53	125,458.03	147,002.38	168,195.93	189,522.55	210,147.55	229,985.05	251,021.33
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	60,162.49	115,832.76	166,893.92	219,512.23	324,440.88	389,311.28	452,855.63	518,387.97	583,891.16	655,900.33	724,111.70	794,494.95
021-PERSONAL SUPERNUMERARIO	0.00	0.00	0.00	3,360.90	14,234.92	19,176.09	30,395.68	39,095.82	39,691.72	53,516.60	59,118.06	62,455.10
022-PERSONAL POR CONTRATO	38,003.60	125,590.05	208,426.05	291,262.05	374,098.05	456,934.05	530,566.05	604,198.05	679,977.65	753,609.65	834,218.88	908,147.78

026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	1,161.30	4,548.39	7,173.39	10,548.39	13,173.39	15,798.39	17,673.39	19,548.39	22,260.89	24,885.89	27,323.39	30,432.26
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	309.68	1,023.39	1,698.39	2,373.39	3,048.39	3,723.39	4,323.39	4,923.39	5,540.89	6,140.89	6,797.74	7,400.16
031-JORNALES	50,368.12	576,633.21	993,472.94	1,408,266.04	1,827,070.21	2,237,829.66	2,657,213.83	3,067,317.57	3,464,086.57	3,886,572.15	4,317,309.06	4,724,965.51
032-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL POR JORNAL	1,192.64	2,024.66	2,926.31	3,787.03	4,676.38	5,537.10	6,426.45	7,315.80	8,176.52	9,065.87	9,926.59	10,815.94
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	68,602.51	127,614.07	187,145.91	245,323.12	418,183.67	501,849.15	588,166.07	673,360.87	755,798.97	842,080.54	927,496.67	1,013,005.52
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	727,516.74	1,429,669.24	2,219,873.32	3,072,306.38	3,846,705.72	4,660,047.11	5,419,995.27	6,222,282.49	6,965,976.44	7,810,325.07	8,545,791.77	9,302,587.60
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	6,249.54	21,107.83	146,681.08	306,181.15	460,007.15	643,228.49	843,663.20	1,027,556.67	1,211,445.85	1,377,337.72	1,574,617.02	1,749,782.87
051-APORTE PATRONAL AL IGSS	522,693.55	996,395.81	1,549,904.38	2,094,719.28	2,647,946.73	3,211,066.69	3,764,693.65	4,311,013.47	4,852,205.65	5,382,800.87	5,925,939.59	6,464,921.95
055-APORTE PARA CLASES PASIVAS	0.00	1,622,145.64	2,871,723.45	4,076,209.14	5,276,907.40	6,509,061.13	7,702,214.55	8,889,911.25	10,195,444.73	11,353,855.26	12,548,870.15	14,494,430.14
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	2,000.00	4,000.00	5,999.99	7,999.99	9,999.99	11,999.99	13,999.99	15,999.99	17,999.99	19,999.99	21,999.99	23,999.99
071-AGUINALDO	2,417.93	14,050.74	32,301.16	49,232.77	53,815.92	99,755.50	114,515.48	182,513.35	233,656.19	236,716.97	240,391.40	6,293,530.45
072-BONIFICACIÓN ANUAL (BONO 14)	1,605.00	6,875.55	18,288.80	49,465.30	61,917.76	203,419.78	4,016,072.75	4,078,738.15	4,105,643.29	4,114,031.43	4,121,150.18	4,140,663.77
073-BONO VACACIONAL	19,401.37	62,165.75	88,292.27	129,407.21	163,807.77	267,466.29	338,360.34	397,409.76	468,002.22	513,131.65	555,513.84	736,028.44
111-ENERGÍA ELÉCTRICA	0.00	22,395.53	51,936.87	72,482.01	96,944.32	115,928.33	119,746.49	152,414.61	162,876.54	181,562.81	197,886.24	213,311.69
112-AGUA	0.00	2,983.38	5,270.28	8,892.68	10,167.28	20,441.33	26,689.33	32,321.36	33,792.43	42,509.19	45,363.33	46,937.33
113-TELEFONÍA	3,495.53	343,862.47	468,372.42	710,416.83	1,027,263.18	1,314,440.53	1,583,725.78	1,679,044.75	1,751,817.65	1,994,356.80	2,140,137.50	2,688,610.57
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	495.54	3,441.97	3,441.97	3,441.97	4,202.68	6,981.25	7,531.25	8,215.18	8,899.11	10,692.86	13,671.43
121-DIVULGACIÓN E INFORMACIÓN	3,894.38	31,435.75	74,544.43	95,279.04	129,434.43	163,033.92	191,056.69	232,518.67	270,653.60	276,320.59	335,515.10	381,775.27
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	4,151.79	7,151.79	12,593.75	17,968.75	17,968.75	20,308.04	23,618.76	24,944.66	28,182.16	29,629.80
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	95,540.00	95,540.00	95,540.00	95,540.00	95,540.00	95,540.00	95,540.00
133-VIÁTICOS EN EL INTERIOR	0.00	749,060.00	1,493,407.50	2,345,086.25	3,192,361.25	3,962,855.00	4,788,956.25	5,594,923.75	6,352,823.75	7,121,400.00	8,091,931.25	8,810,847.50
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	14,050.24	14,050.24	14,050.24	14,050.24	14,050.24	14,050.24	14,050.24
142-FLETES	0.00	0.00	7,642.86	7,642.86	7,642.86	7,642.86	7,642.86	7,642.86	16,223.22	16,223.22	16,223.22	16,223.22
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	0.00	2,500.00	84,642.86	159,285.72	161,785.72	233,928.58	246,964.30	323,214.30	326,581.98	383,233.76	425,733.76
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	0.00	3,200.00	4,800.00	6,400.00	9,600.00	11,200.00	12,800.00	14,400.00	16,000.00	17,600.00	19,200.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS	0.00	2,544.64	3,816.96	5,089.28	25,098.11	26,370.43	37,925.80	56,662.31	56,662.31	75,398.82	106,810.32	106,810.32



DE OFICINA												
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	60,714.29	60,714.29	60,714.29	140,714.29	260,892.86	260,892.86	522,053.57	522,053.57	566,785.71
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	138,517.86	207,776.79	277,035.72	391,157.15	499,222.33	554,242.87	664,933.05	890,576.39	990,754.97	1,225,474.61	1,566,741.54
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	18,035.71	18,035.71	18,035.71	18,035.71	18,035.71	18,035.71	18,035.71	58,735.71	58,735.71
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	1,910.71	1,910.71	1,910.71	1,910.71	1,910.71	1,910.71	1,910.71
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	5,460.00	5,460.00	5,460.00	268,086.61	268,086.61	330,831.25	385,258.54	385,258.54	385,258.54	465,124.61
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	12,165.18	14,450.90	21,543.76	36,351.79	37,780.36	46,208.93	46,253.57	53,210.71	62,258.95	64,937.52	80,129.49
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	883.93	883.93	883.93	883.93	1,325.89	1,325.89	1,325.89	1,325.89	1,325.89	1,325.89
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	6,801.11	6,801.11	6,801.11	6,801.11	6,801.11	6,801.11
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	7,642.86	159,455.55	262,454.89	449,043.15	638,009.80	872,931.81	1,029,894.65	1,280,042.97	1,446,299.10	1,637,016.63	1,857,746.03	2,045,506.27
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	128,482.14	157,500.00	256,964.28	368,901.78	468,366.06	532,607.13	683,388.38	764,093.73	833,624.98	876,392.84	1,117,098.18
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	11,187.50	11,187.50	11,187.50	14,580.36	14,580.36	30,383.93	30,383.93	30,383.93
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	1,428.57	1,428.57	1,428.57	1,428.57	4,776.79	6,562.50	6,562.50	6,562.50	9,955.36	13,527.68	14,398.22
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	31,607.14	68,420.38	180,139.13	446,273.60	717,907.52	1,310,117.35	1,725,512.71	2,010,360.59	2,244,823.95	2,609,665.02	3,027,857.87
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	8,325.89	70,698.21	187,202.69	294,255.58	294,255.58	551,077.02	796,578.44	820,596.30	1,230,207.83
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	49,112.81	89,028.07	254,738.15	393,804.65	512,347.19	570,657.90	648,714.32	1,066,889.61	1,193,350.32	1,392,022.38	1,971,041.38
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	281,661.51	646,378.80	1,637,691.30	2,218,959.92	2,556,634.79	2,731,820.49	3,534,110.94	3,782,202.30	4,651,642.55	5,853,639.46	8,169,929.53
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	0.00	0.00	0.00	34,035.71	34,035.71	34,035.71	165,285.72	251,803.58	384,705.36
182-SERVICIOS MÉDICO-SANITARIOS	0.00	3,532.14	5,298.21	7,064.28	8,830.35	10,596.42	12,362.49	14,128.57	14,128.57	14,128.57	14,128.57	14,128.57
183-SERVICIOS JURÍDICOS	0.00	12,500.00	25,000.00	25,000.00	50,000.00	57,083.04	73,883.04	90,683.04	107,483.04	124,283.04	139,283.04	154,283.04
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	13,906.25	13,906.25	13,906.25	21,870.54	28,566.97	29,906.26	29,906.26	29,906.26	29,906.26	29,906.26
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	34,043.57
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	0.00	0.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	931,721.43	1,001,498.22	1,535,195.38	1,953,868.95	2,466,522.89	2,814,708.07	3,071,839.68	3,480,681.29	3,781,349.94	4,566,759.94	5,073,712.79
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,353.57	112,626.79	154,605.36	183,637.50
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	842.40	842.40	842.40	842.40	842.40	842.40	63,930.04	63,930.04
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	22,740.15	41,480.63	55,586.78	75,175.22	95,044.96	106,495.76	121,802.14	132,123.99	141,020.07	160,081.76	171,806.24

199-OTROS SERVICIOS	99,012.33	166,290.21	311,078.36	649,529.57	902,519.32	1,094,117.30	1,252,562.67	1,457,864.84	1,473,545.65	1,534,646.27	1,662,666.62	2,305,074.09
211-ALIMENTOS PARA PERSONAS	0.00	11,084.11	21,250.76	44,501.03	49,884.95	54,030.12	67,056.01	82,295.70	110,642.61	137,161.62	149,776.74	175,438.66
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	7,757.14	8,654.46	8,654.46	8,654.46	11,239.28	11,239.28	11,239.28	15,212.50	24,935.71	24,935.71
219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	0.00	54.82	54.82	54.82	54.82	54.82	81.87	81.87	81.87	81.87	135.98	135.98
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	0.00	25,976.79	26,691.08	26,691.08	26,691.08	26,691.08	26,691.08	29,691.08	29,691.08
224-PÓMEZ, CAL Y YESO	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,892.86	1,892.86	2,785.72	3,750.01	3,750.01
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	3,931.55	8,645.84	22,574.41	22,574.41	28,109.27	28,109.27	32,341.41	32,341.41
232-ACABADOS TEXTILES	0.00	2,107.14	3,064.00	5,072.93	11,013.11	11,459.54	11,459.54	11,459.54	11,534.00	11,534.00	11,534.00	11,534.00
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	67,812.66	157,288.52	250,830.90	343,974.72	367,252.58	372,178.48	445,070.68	527,561.74
239-OTROS TEXTILES Y VESTUARIO	0.00	4,017.86	4,017.86	5,446.43	33,500.54	34,425.54	34,425.54	58,782.68	76,322.86	76,738.04	80,220.18	82,307.68
241-PAPEL DE ESCRITORIO	0.00	4,743.75	18,285.71	44,096.42	44,170.53	55,233.03	55,233.03	57,020.53	82,237.53	89,382.18	91,432.18	91,571.47
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	491.07	491.07	2,880.36	2,880.36	2,880.36	2,880.36	2,880.36	2,880.36	2,880.36	2,880.36	3,165.36
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	20,358.01	28,208.80	37,996.03	42,618.80	62,582.47	63,495.86	72,268.94	74,229.65	85,980.98	99,217.58	101,379.54
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	2,733.92	4,080.80	10,227.33	10,847.87	10,847.87	11,516.62	15,699.21	15,699.21	20,278.85	37,682.59	42,653.65
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	1,419.64	3,549.10	5,268.74	6,278.56	6,278.56	7,885.70	7,885.70	14,360.69	14,360.69	14,360.69
252-ARTÍCULOS DE CUERO	0.00	0.00	3,782.86	6,166.79	55,086.43	104,148.93	104,693.57	158,645.36	158,645.36	161,752.50	161,752.50	161,752.50
253-LLANTAS Y NEUMÁTICOS	0.00	9,642.86	27,678.58	31,785.72	52,857.14	100,803.57	127,321.41	152,911.40	152,911.40	176,929.26	190,741.75	212,241.75
254-ARTÍCULOS DE CAUCHO	0.00	446.43	446.43	4,446.43	5,446.43	12,667.41	15,479.91	36,854.92	36,854.92	36,917.42	36,917.42	46,837.42
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	4,285.71	12,422.76	113,646.15	123,793.01	130,366.84	206,967.73	324,049.60	435,905.40	497,043.57	500,199.64	523,981.79
262-COMBUSTIBLES Y LUBRICANTES	0.00	109,868.99	312,271.17	528,047.31	701,594.19	964,954.18	1,158,371.26	1,425,643.86	1,605,476.75	1,866,082.00	2,297,310.41	2,473,915.12
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	218.75	1,293.75	10,850.45	13,529.02	18,055.81	29,531.70	43,288.39	46,326.79	50,987.95	60,416.53	60,416.53
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	26,562.50	40,243.99	63,283.28	65,996.64	65,996.64	123,730.15	128,359.61	171,998.00	174,140.86	174,140.86
267-TINTES, PINTURAS Y COLORANTES	0.00	1,391.24	54,456.92	86,241.28	117,530.57	152,013.41	212,337.58	230,682.20	251,393.25	291,586.09	335,359.31	356,419.59
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	11,998.65	24,801.59	162,326.37	212,294.22	245,272.79	248,630.11	252,605.59	265,597.68	297,478.66	370,755.60	390,798.94
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	7,652.41	12,576.89	23,846.98	27,114.61	38,074.43	40,315.50	40,596.75	49,321.14	51,062.65	60,061.98

272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00
273-PRODUCTOS DE LOZA Y PORCELANA	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	6,000.00
274-CEMENTO	0.00	1,446.43	1,446.43	1,446.43	1,446.43	1,446.43	1,446.43	1,982.14	65,726.78	67,012.49	67,012.49	67,012.49
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	7,544.64	7,544.64	7,544.64	8,117.85	8,117.85	358,564.28
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	8,513.84	8,513.84	8,513.84	9,317.41	67,772.59	67,772.59	67,852.95	68,306.17	68,306.17	84,962.51
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	6,473.98	6,473.98	6,473.98	6,473.98	6,473.98	7,813.27	7,813.27
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	3,796.43	24,350.01	287,272.11	312,393.09	334,233.49	408,148.33	468,583.74	520,365.87	545,954.67	1,375,732.97	1,508,188.33
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	1,785.71	1,785.71	547,933.03	547,933.03	1,135,343.74	1,135,343.74	1,999,495.52	2,392,308.03
286-HERRAMIENTAS MENORES	0.00	4,481.89	28,703.83	46,664.93	84,601.55	100,951.55	138,293.33	145,863.87	151,654.05	152,412.98	156,447.97	196,014.89
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	1,389.29	2,594.65	4,569.65	5,011.61	5,224.27	5,626.06	5,804.63	5,916.24	11,957.08	11,957.08
291-ÚTILES DE OFICINA	0.00	10,815.73	12,364.30	22,792.36	25,152.90	28,983.90	33,580.49	36,627.23	39,897.76	51,256.28	52,658.06	56,742.39
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	5,644.84	13,195.35	16,508.06	17,549.58	18,344.23	21,228.38	46,277.24	46,943.44	52,168.09	52,935.59	56,368.49
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	60.12	842.08	862.17	862.17	862.17	1,013.96	1,163.96	1,311.72	5,116.09	5,116.09	5,116.09
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	517.86	5,483.04	5,483.04	5,483.04	7,268.53	7,268.53	7,268.53	7,268.53	7,268.53
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	866.08	866.08	866.08	40,678.58	40,678.58	40,678.58	40,678.58	40,678.58	46,035.72
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	66.96	66.96	66.96	66.96	301.79	322.28	322.28	341.92	20,674.05	21,111.55
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	11,216.76	37,408.68	619,330.03	1,075,880.12	1,287,325.97	1,350,249.19	1,593,218.16	2,171,342.90	2,274,890.55	4,509,925.39	5,168,560.65
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	15,723.04	122,708.77	171,103.84	300,420.82	564,061.58	1,624,846.88	1,948,481.07	2,185,594.16	2,431,048.62	3,081,995.92	3,901,963.16
299-OTROS MATERIALES Y SUMINISTROS	0.00	87.05	4,657.49	18,857.81	34,892.26	51,878.86	69,002.97	88,909.76	93,690.11	100,763.06	183,127.35	193,039.13
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	26,781.25	26,781.25	64,330.55	96,883.23	141,193.79	199,622.73	199,622.73	223,265.59	255,085.23
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	799.11	799.11	799.11	799.11	799.11	799.11	14,799.11
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	214,187.50	214,187.50	214,187.50	214,187.50	214,187.50	214,187.50	3,558,701.78
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	1,285.71	871,936.59	871,936.59	871,936.59	1,458,405.77	1,507,027.35	1,674,616.63	2,000,798.20	3,796,765.46
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	37,727.68
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	4,441.96	51,953.57	126,695.53	142,833.92	142,833.92	223,324.99	487,375.00	578,147.33
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	169,642.86	201,553.77	279,530.78	712,120.07	867,563.57	1,451,927.85	4,667,447.50	4,960,993.65	11,136,373.54	12,308,308.56



DE OFICINA												
158-DERECHOS DE BIENES INTANGIBLES	0.00	0.00	49,562.50	49,562.50	49,562.50	49,562.50	888,178.57	888,178.57	888,178.57	888,178.57	888,178.57	888,178.57
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	1,116.07	1,116.07	3,428.57	3,428.57	3,428.57	3,428.57	3,428.57	3,428.57
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
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	6,500.00	19,500.00	32,500.00	45,500.00	58,500.00	71,500.00	84,500.00	97,500.00	123,500.00
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	13,366.74	13,646.74	13,926.74	27,211.10	27,588.85	28,052.16	36,851.26	89,700.35	90,212.25	93,156.77	93,583.25	94,171.47
195-IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	862.87	862.87	862.87	862.87	862.87	862.87	862.87	862.87	862.87	862.87
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	408.48	408.48	1,212.05	1,212.05	1,212.05
199-OTROS SERVICIOS	57,712.43	110,372.11	171,557.80	228,685.19	348,385.12	459,242.93	578,284.21	706,684.41	830,887.47	975,920.68	1,106,547.76	1,237,371.52
211-ALIMENTOS PARA PERSONAS	0.00	1,766.36	2,533.13	2,912.02	4,158.42	5,645.30	6,011.23	7,948.36	9,864.27	10,199.09	11,166.54	15,498.11
233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	357.14	357.14	357.14	357.14	357.14	357.14	8,842.85	8,842.85
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,723.21	2,723.21	2,723.21
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	237.60	278.67	375.91	375.91	375.91	375.91	493.10	493.10	493.10	564.48	689.39
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	279.91	632.41	632.41	632.41	632.41	2,089.55	2,193.12	2,193.12
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	825.00	825.00	825.00
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	35.62	35.62	35.62	35.62	35.62	35.62	35.62	81.42	81.42	81.42
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	1,653.62	5,476.83	6,771.47	6,771.47	6,771.47	6,771.47	6,771.47	14,173.24	14,833.95	14,833.95
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	90.09	104.20	104.20	349.05	349.05	378.51	501.60	501.60	501.60	501.60	501.60
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	36.41	58.73	145.79	145.79	145.79	145.79	145.79	145.79	145.79
291-ÚTILES DE OFICINA	0.00	337.49	381.51	381.51	810.36	1,149.02	1,149.02	1,245.80	1,245.80	1,679.69	1,679.69	1,679.69
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	330.23	399.69	399.69	529.96	701.92	1,130.49	1,130.49	1,386.60	1,744.41	1,744.41	1,766.73
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	196.34	196.34	196.34	517.28	517.28	517.28	517.28	517.28	874.33
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183.04	183.04	5,093.75	5,093.75	5,093.75

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
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	25,647.32	25,647.32	118,445.53
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	28,684.11	57,086.60	88,111.59	118,204.63	152,138.59	185,876.01	224,571.40	262,678.85	453,432.55	455,373.86	457,380.43	457,380.43
<b>Total: 21100080-103-EMPRESA DE COMERCIALIZACIÓN DE ENERGÍA</b>	<b>77,275,584.51</b>	<b>184,812,646.25</b>	<b>275,835,876.85</b>	<b>400,111,838.70</b>	<b>548,061,181.34</b>	<b>583,010,268.33</b>	<b>705,730,016.30</b>	<b>807,749,931.53</b>	<b>847,683,663.03</b>	<b>1,027,554,104.08</b>	<b>1,125,454,387.13</b>	<b>1,348,458,474.03</b>
<b>21100080-104-GERENCIA DE ELECTRIFICACIÓN RURAL Y OBRAS</b>												
011-PERSONAL PERMANENTE	266,717.22	481,054.83	718,840.84	967,970.66	1,209,750.53	1,463,567.40	1,726,492.70	1,986,344.22	2,239,883.92	2,502,043.52	2,762,210.73	3,024,424.52
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	115,155.63	247,050.13	357,303.51	477,240.28	590,199.45	698,742.29	805,699.23	907,791.35	1,007,358.12	1,105,200.48	1,202,774.48	1,300,348.44
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,460.48	2,795.82	4,070.82	5,345.82	6,620.82	8,262.20	9,612.20	10,897.68	12,122.68	13,347.68	14,572.68	15,797.68
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,487.90	7,966.33	10,591.33	13,591.33	16,589.66	19,874.30	23,849.30	27,901.72	32,000.86	36,125.86	39,875.86	43,625.86
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	4,475.39	7,790.95	10,331.62	13,025.13	21,783.26	25,910.72	30,028.36	33,843.74	37,618.95	41,428.04	44,887.50	48,620.83
022-PERSONAL POR CONTRATO	16,610.61	50,485.71	67,052.91	83,620.11	100,187.31	100,187.31	100,187.31	100,187.31	100,187.31	100,187.31	100,187.31	100,187.31
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	0.00	568.55	568.55	568.55	568.55	568.55	568.55	568.55	568.55	568.55	568.55	568.55
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	147.58	447.58	597.58	747.58	897.58	897.58	897.58	897.58	897.58	897.58	897.58	897.58
031-JORNALES	0.00	12,491.42	19,285.00	25,859.44	32,653.02	39,227.46	46,021.04	52,814.62	57,745.45	61,142.24	69,250.71	76,044.29
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	0.00	280.34	432.80	580.36	2,863.92	3,440.32	4,035.92	4,631.52	5,063.82	5,361.62	6,072.52	6,668.12
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	6,614.79	10,374.05	18,978.24	38,476.49	69,869.52	108,165.77	140,235.44	170,357.66	205,311.95	235,814.66	274,689.95	307,760.12
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
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	0.00	371.28	970.05	1,874.35	2,348.46	3,000.12	3,693.78	4,374.31	4,898.85	4,898.85	4,898.85	4,898.85
051-APORTE PATRONAL AL IGSS	48,542.96	94,753.88	138,117.67	179,490.18	224,445.75	270,727.78	315,509.50	360,310.44	405,418.93	448,625.53	491,046.52	534,777.91
055-APORTE PARA CLASES PASIVAS	0.00	155,629.97	248,718.68	345,781.17	441,145.11	540,230.38	643,425.85	745,426.36	860,001.00	957,963.74	1,056,994.04	1,200,252.39
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	2,000.00	3,999.99	5,999.99	7,999.99	9,999.99	11,999.99	13,999.99	15,999.99	17,999.99	19,999.99	21,999.99	23,999.99
071-AGUINALDO	7,169.54	7,169.54	7,169.54	33,480.43	34,888.27	44,914.38	44,914.38	62,509.23	66,158.35	66,158.35	66,158.35	489,258.60
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	61,634.43	66,688.73	89,106.88	368,916.55	398,966.60	407,277.21	407,277.21	407,277.21	409,466.48
073-BONO VACACIONAL	0.00	3,000.00	3,000.00	11,894.15	12,611.36	17,365.46	18,865.46	24,713.82	25,570.38	27,070.38	33,070.38	55,816.78
113-TELEFONÍA	0.00	4,216.46	6,269.14	8,411.11	10,437.00	12,552.18	16,220.94	18,827.19	21,460.23	24,003.98	26,547.73	29,180.77
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.18	40.18	40.18	40.18	40.18

121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,904.25	10,904.25
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,607.14	2,410.71	2,410.71	2,410.71	2,410.71	4,571.43	4,571.43	4,571.43	4,571.43	4,571.43	57,702.15
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,559.52	18,559.52	18,559.52	18,559.52
133-VIÁTICOS EN EL INTERIOR	0.00	5,070.00	24,878.75	56,403.75	94,932.50	125,547.50	155,788.75	191,603.75	214,581.25	249,697.50	273,666.25	296,497.50
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	135.00	135.00	135.00
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	4,221.50	4,221.50	4,221.50	4,221.50	7,400.50	7,400.50	7,400.50	7,400.50	7,400.50	7,400.50
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	7,500.00
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	11,562.50	11,562.50	11,562.50	11,562.50	11,562.50	11,562.50	16,129.46	16,129.46	19,968.75	19,968.75	19,968.75
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	928.57	928.57	928.57	928.57	928.57	928.57	928.57	1,392.86	1,392.86	4,982.15
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	79,017.86
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	18,750.00	53,571.43	71,428.57	89,285.71	107,142.86	107,142.86	107,142.86	107,142.86	107,142.86	107,142.86	107,142.86
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	213,571.42	323,571.42	497,857.13	669,285.70	800,714.28
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	39,285.72	171,250.01	258,214.30	322,857.16	458,171.44	599,485.71	748,678.56	892,271.41	1,051,064.26	1,180,800.00
195-IMPUESTOS, DERECHOS Y TASAS	0.00	258.50	258.50	836.00	836.00	836.00	836.00	836.00	836.00	836.00	1,336.00	1,336.00
199-OTROS SERVICIOS	0.00	0.00	53.57	160.71	239.28	376.42	376.42	419.28	508.21	508.21	601.96	692.14
211-ALIMENTOS PARA PERSONAS	0.00	0.00	11,158.71	11,158.71	14,606.83	25,319.62	27,570.57	31,667.00	32,212.89	47,799.88	48,590.06	52,207.91
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	3,812.75	4,125.24	4,125.24	8,910.95	8,910.95	8,910.95	49,022.56	49,022.56
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00
241-PAPEL DE ESCRITORIO	0.00	0.00	0.00	0.00	0.00	0.00	208.93	9,048.22	9,048.22	9,048.22	9,106.17	16,606.17
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	1,045.36	2,170.35	2,445.35	2,516.73	8,711.81	8,711.81	8,711.81	9,282.11	14,455.52	14,455.52





011-PERSONAL PERMANENTE	2,411,790.30	4,757,359.26	7,099,349.93	9,435,683.11	11,751,848.15	14,111,506.54	16,465,720.51	18,859,122.30	21,263,405.81	23,673,390.10	26,074,453.04	28,465,281.38
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,620,174.31	3,618,038.65	5,455,160.24	7,237,746.65	8,966,992.43	10,680,836.06	12,340,448.04	13,985,140.29	15,612,582.57	17,244,790.48	18,880,232.91	20,513,631.78
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	22,340.85	46,682.59	69,625.14	92,288.84	114,571.71	137,449.84	159,410.43	181,205.60	202,845.21	225,965.81	248,272.03	270,563.36
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	34,766.12	70,653.07	105,809.70	141,878.15	180,248.48	218,182.78	258,594.72	299,276.17	343,885.81	385,244.42	426,694.02	467,000.47
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	34,482.01	65,165.47	93,837.04	122,414.36	183,644.28	218,851.20	253,736.80	288,609.06	324,016.23	359,377.40	395,145.33	431,265.36
021-PERSONAL SUPERNUMERARIO	155,174.06	328,781.65	498,649.09	677,668.37	848,104.08	1,024,164.87	1,175,353.93	1,335,793.00	1,489,555.53	1,658,549.24	1,795,940.74	1,966,581.46
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
023-INTERINATOS POR LICENCIA Y BECAS	78,953.09	97,142.94	118,515.42	138,802.87	161,489.19	181,116.14	205,257.35	221,994.06	234,883.60	274,764.72	310,804.14	354,382.74
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	143,236.13	285,961.89	443,004.55	589,600.66	743,356.11	893,171.58	1,058,587.19	1,222,541.75	1,381,207.62	1,543,409.00	1,705,179.10	1,875,927.25
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	233.77	452.47	686.24	912.48	1,146.25	1,372.49	1,606.26	1,840.03	2,066.27	2,300.04	2,526.28	2,760.00
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	12,726.85	25,892.37	39,478.59	52,506.20	110,133.44	133,427.34	157,818.46	182,767.66	206,208.01	230,424.56	254,281.16	279,247.01
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	228,558.59	341,268.17	571,272.86	802,266.08	1,057,956.32	1,315,931.76	1,575,311.29	1,826,466.53	2,077,403.86	2,339,148.06	2,561,757.89	2,837,901.49
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
043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	6,211.37	29,321.85	59,488.77	92,363.05	123,223.67	165,505.24	206,832.12	243,848.39	273,094.35	299,572.77	337,001.21	369,554.61
051-APORTE PATRONAL AL IGSS	495,866.44	982,189.36	1,485,216.35	1,981,934.61	2,473,355.33	2,971,367.90	3,463,679.33	3,948,485.65	4,436,901.19	4,923,931.73	5,414,428.33	5,902,143.63
055-APORTE PARA CLASES PASIVAS	25,000,000.00	26,748,942.03	27,923,476.58	29,749,269.51	31,059,539.24	32,393,631.13	74,369,429.21	75,659,480.86	77,089,190.44	78,369,383.66	79,682,434.29	92,908,601.59
061-DIETAS	140,000.00	430,500.00	707,000.00	1,011,500.00	1,347,500.00	1,655,500.00	2,100,000.00	2,513,000.00	2,796,500.00	3,185,000.00	3,451,000.00	3,657,500.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	36,516.12	89,516.11	142,516.11	194,049.44	247,049.44	300,049.44	352,984.93	406,049.45	459,049.45	512,049.45	565,049.45	617,975.25
071-AGUINALDO	18,138.04	23,713.88	86,489.27	171,928.48	232,195.87	271,277.75	276,531.95	360,101.22	406,340.71	424,141.72	480,345.31	5,754,990.71
072-BONIFICACIÓN ANUAL (BONO 14)	6,754.64	25,774.64	113,416.21	296,445.68	407,951.22	484,010.92	4,284,278.72	4,300,680.72	4,321,825.24	4,330,464.83	4,358,172.88	4,359,881.38
073-BONO VACACIONAL	27,295.89	57,793.14	84,259.38	144,319.78	163,499.05	202,371.43	231,853.61	268,988.84	298,927.36	345,038.02	386,607.17	595,074.29
111-ENERGÍA ELÉCTRICA	0.00	104,840.26	212,470.45	292,718.14	366,328.12	433,934.09	502,048.93	568,447.45	633,377.10	688,120.40	734,371.65	828,246.64
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	1,337.50	342,199.65	461,416.17	709,631.23	787,959.70	932,760.55	1,176,048.49	1,490,641.98	1,655,569.22	1,829,376.08	1,896,650.64	2,619,272.77
114-CORREOS Y TELÉGRAFOS	0.00	814.49	1,068.05	1,152.87	1,175.19	1,175.19	1,234.12	1,234.12	2,218.05	2,218.05	2,528.75	2,635.90

115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	580.36	1,160.72	4,107.15	4,687.51	5,267.87	7,053.58	7,053.58	7,633.94	9,419.65	12,321.44	15,267.87
116-SERVICIOS DE LAVANDERÍA	0.00	0.00	1,495.53	1,928.57	1,928.57	1,928.57	2,870.53	3,897.32	4,165.18	5,084.83	5,352.69	5,352.69
121-DIVULGACIÓN E INFORMACIÓN	26,652.60	75,832.29	94,334.35	194,766.88	290,195.58	420,468.31	551,389.58	842,650.57	1,279,364.11	1,433,672.89	1,893,985.58	2,260,203.30
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	135,113.68	169,683.33	182,275.07	236,633.04	284,284.35	287,906.99	301,973.06	316,434.45	330,950.88	491,017.34	564,923.51
131-VIÁTICOS EN EL EXTERIOR	0.00	17,564.87	27,336.97	27,336.97	27,336.97	27,336.97	27,336.97	27,336.97	27,336.97	78,343.43	120,095.37	170,224.94
132-VIÁTICOS DE REPRESENTACION EN EL EXTERIOR	0.00	17,564.87	27,336.97	46,781.59	46,781.59	56,486.27	56,486.27	56,486.27	75,836.85	75,836.85	75,836.85	106,650.24
133-VIÁTICOS EN EL INTERIOR	650.00	151,401.25	344,581.25	626,518.75	787,540.00	979,550.00	1,110,216.25	1,362,348.00	1,507,639.25	1,719,831.75	1,912,946.75	2,046,083.00
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	82.50	15,620.00	29,478.93	40,644.19	41,994.92	46,018.89	46,745.68	56,160.90	67,492.69	72,482.73	73,662.73	103,029.23
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	79,910.71	79,910.71	79,910.71	79,910.71	79,910.71	79,910.71	79,910.71
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	21,071.43	21,071.43	21,071.43	21,071.43	21,071.43	21,071.43	21,071.43	21,071.43	21,071.43
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	17,493.75	17,493.75	88,922.33	88,922.33	102,467.41	102,467.41
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	17,446.60	17,446.60	19,709.95	20,836.86	82,231.01	83,357.48	84,480.62	87,297.77	88,994.20	102,394.94	107,763.96
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	141,400.13	163,717.09	195,989.41	195,989.41	206,988.13	206,988.13	206,988.13	206,988.13	206,988.13	206,988.13	474,657.77
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	357.14	5,491.07	9,152.67	12,014.27	18,313.37	18,670.51	56,718.97	78,068.14	81,367.24	83,599.38	102,027.96	130,688.13
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	7,500.00	17,500.00	22,500.00	25,000.00	27,500.00	30,000.00	32,500.00	32,500.00	37,500.00	40,000.00
164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	0.00	0.00	0.00	0.00	714.29	714.29	714.29	714.29	714.29	714.29	714.29	714.29
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	194,115.01	391,133.58	450,718.18	532,321.74	626,687.50	667,702.32	806,225.20	945,424.67	1,046,457.09	1,182,307.07	1,391,405.92
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	81,275.00	161,632.14	196,632.14	196,632.14	196,632.14	196,632.14	196,632.14	196,632.14	236,810.71
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	19,806.54	29,241.06	45,501.48	54,802.06	63,745.50	72,376.44	79,912.15	88,543.07	96,288.61	103,016.29	114,802.01
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	71,397.26	83,870.47	277,578.97	348,427.18	417,266.46	485,302.17	546,150.38	735,882.51	884,507.89
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	1,215.18	3,839.60	3,839.60	3,839.60	3,839.60	3,839.60	3,839.60	3,839.60	3,839.60	7,714.60	180,187.81
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	0.00	0.00	14,788.39	14,788.39	14,788.39	14,788.39	123,761.61	200,100.90

174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	80,357.14	80,357.14	80,357.14	80,357.14	80,357.14	80,357.14	142,808.03
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	29,641.96	29,641.96	29,641.96
183-SERVICIOS JURÍDICOS	0.00	172,928.58	423,216.43	658,185.29	848,569.95	1,037,552.51	1,180,259.66	1,309,134.67	1,482,473.97	1,659,863.27	1,951,738.26	2,175,839.68
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	17,857.14	17,857.14	180,357.14	238,357.14	349,214.28	587,571.42	1,020,839.26	1,451,249.97	1,703,267.82	2,010,285.67	2,297,303.52	2,584,321.41
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	451,740.00	451,740.00	542,811.43	542,811.43	572,030.18	639,427.50	720,530.18	720,530.18	852,007.32	982,105.54
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	73,785.71	73,785.71	73,785.71	73,785.71	73,785.71	73,785.71	73,785.71	73,785.71
187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	0.00	3,500.00	9,245.54	9,245.54	14,745.54	89,988.40	89,988.40	89,988.40	89,988.40	92,988.40	92,988.40	92,988.40
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	17,678.57	35,357.14	53,035.71	70,714.28	88,392.85	106,071.42	123,749.99	141,428.56	159,107.13	176,785.71
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	25,900.00	282,687.49	645,435.70	1,023,182.12	1,604,412.12	2,221,565.69	2,829,494.29	3,493,283.58	4,225,496.07	5,030,376.42	6,088,460.02
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	3,696.00	3,696.00	3,696.00	3,696.00	14,987,523.19	101,981,905.60	101,981,905.60	102,255,043.87	102,256,373.37	102,256,373.37	102,256,373.37
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	101,306.00	101,354.00	101,447.48	101,519.48	101,652.84	127,548.97	127,731.63	127,824.90	127,848.90	127,932.90	128,082.14	128,252.57
195-IMPUESTOS, DERECHOS Y TASAS	1,200.00	49,549.97	79,185.91	168,910.12	178,854.29	188,676.73	1,840,043.47	1,851,124.03	1,861,520.19	1,874,947.93	1,895,993.67	1,912,131.20
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	3,767.34	7,844.36	31,052.12	54,943.70	65,759.82	77,649.01	101,460.65	117,017.82	141,125.42	207,411.65	245,595.33	293,968.07
197-SERVICIOS DE VIGILANCIA	0.00	6,595,178.56	9,892,767.86	12,322,500.00	14,752,232.14	19,785,535.70	23,083,125.00	23,083,125.00	25,026,910.71	30,087,403.11	37,167,760.25	40,707,938.83
199-OTROS SERVICIOS	501.06	585,980.10	860,781.65	1,171,556.80	1,494,428.04	1,883,773.23	1,893,032.59	2,497,076.92	2,788,305.68	3,143,494.70	3,225,309.88	3,613,352.73
211-ALIMENTOS PARA PERSONAS	0.00	31,239.61	62,895.27	85,076.65	114,339.45	322,730.97	344,885.83	376,027.33	411,065.07	454,530.32	526,708.29	623,013.07
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	13,723.22	13,723.22	13,723.22	13,723.22	13,723.22	13,723.22	13,723.22	13,723.22	13,723.22	13,723.22
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	2,031.25	4,465.67	4,465.67	4,465.67	4,465.67	4,465.67	4,465.67	4,465.67	4,479.06	11,850.77	33,307.91
233-PRENDAS DE VESTIR	0.00	32,924.11	40,201.79	41,398.21	116,096.79	242,260.07	275,550.16	294,110.86	316,668.89	319,613.51	344,084.93	478,557.41
239-OTROS TEXTILES Y VESTUARIO	0.00	348.21	4,767.85	12,790.17	15,915.17	15,915.17	15,915.17	15,915.17	17,656.24	19,210.35	19,210.35	35,571.96
241-PAPEL DE ESCRITORIO	10,528.93	56,225.17	78,862.36	85,088.70	89,094.24	108,146.92	108,604.96	120,419.25	130,951.92	139,809.06	155,415.85	173,820.32
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	83.93	2,741.07	2,741.07	2,741.07	2,856.65	5,405.76	5,405.76	5,405.76	5,405.76	5,405.76	5,661.65
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	65,934.25	72,552.75	83,747.29	112,869.89	118,178.92	151,237.88	159,889.73	190,727.34	220,609.38	227,759.01	261,142.79

244-PRODUCTOS DE ARTES GRÁFICAS	361.61	2,025.46	11,397.92	30,302.85	34,865.35	40,389.90	40,842.15	49,464.69	50,583.89	63,072.72	68,295.94	105,385.23
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	10,966.97	13,806.26	16,945.54	18,665.18	23,777.67	25,497.31	25,797.31	28,226.77	29,236.59	31,366.05	32,514.26
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	3,892.85	13,637.49	14,074.99	14,074.99	14,074.99	14,074.99	14,074.99	14,074.99
253-LLANTAS Y NEUMÁTICOS	0.00	3,303.57	32,607.13	35,732.13	45,832.13	45,832.13	56,060.70	60,167.84	72,489.26	86,724.98	95,882.12	115,485.69
254-ARTÍCULOS DE CAUCHO	0.00	0.00	445.05	2,696.83	3,034.87	3,034.87	3,034.87	3,034.87	3,119.65	3,119.65	3,169.65	6,853.22
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	2,859.82	12,566.96	17,727.67	18,980.44	19,046.60	22,214.90	34,125.57	34,448.82	39,136.32	50,085.78	53,739.80
262-COMBUSTIBLES Y LUBRICANTES	0.00	101,052.39	206,811.40	306,417.56	383,219.07	447,242.02	585,544.23	659,442.06	728,154.55	824,625.48	982,077.15	1,088,104.26
263-ABONOS Y FERTILIZANTES	0.00	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
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	230.09	516.47	516.47	4,116.47	4,116.47	4,116.47	4,288.66	4,288.66	4,614.56	4,614.56
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	9,285.71	44,928.69	49,164.15	49,164.15	50,744.51	50,744.51	50,744.51	50,744.51	55,579.33	152,341.46
267-TINTES, PINTURAS Y COLORANTES	2,169.64	82,091.49	87,007.55	193,415.99	208,032.06	234,952.87	278,284.10	311,271.26	364,550.89	414,895.10	485,265.63	626,889.05
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	15,416.37	34,025.69	53,431.31	90,033.47	129,686.95	139,235.10	155,123.60	159,746.35	166,395.76	172,690.91	197,487.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	138.39	138.39	138.39	3,214.25	4,910.68	4,910.68	4,910.68	4,910.68	25,086.69	33,515.26
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	0.00	183.04	183.04	183.04	183.04	183.04	183.04	183.04
272-PRODUCTOS DE VIDRIO	0.00	0.00	21,395.09	21,395.09	21,395.09	21,395.09	21,395.09	21,395.09	21,395.09	21,395.09	21,395.09	21,395.09
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	508.04	2,316.08	2,316.08	2,316.08	2,316.08	2,316.08	5,717.86
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	4,575.90
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	19,285.71
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	1,013.39	2,448.21	2,787.50	2,787.50	2,787.50	2,787.50	2,787.50	2,787.50	7,586.60
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	64.73	64.73	64.73	64.73	64.73	64.73	64.73
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	377.63	3,780.30	4,066.01	10,074.71	10,669.80	13,526.59	13,526.59	13,537.30	13,537.30	59,753.81
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	93.69	2,750.83	5,938.28	9,517.45	12,109.34	12,966.48	12,966.48	12,966.48	12,966.48	14,104.87
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	312.50	5,915.17	5,915.17	8,861.60	8,861.60	8,861.60	8,861.60	9,586.80	16,312.00	18,729.32
291-ÚTILES DE OFICINA	523.21	4,850.15	25,130.67	44,197.48	62,785.11	70,878.89	78,314.01	88,016.41	99,031.38	109,755.12	127,088.18	136,246.22

292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	7,784.47	42,142.49	70,078.51	73,626.90	78,380.89	81,787.63	101,983.20	106,425.39	136,523.03	139,982.77	154,850.50
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	159.38	159.38	7,710.10	7,710.10	7,710.10	7,710.10	7,710.10	7,710.10	7,710.10	7,710.10
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	725.89	2,734.82	3,069.64	3,069.64	12,925.90	12,925.90	12,925.90	13,316.97	15,865.19	15,910.73	22,026.80
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	64,285.71	70,808.18	87,799.65	100,808.58	103,410.36	103,410.36	103,410.36	103,410.36	103,410.36	103,410.36
296-ÚTILES DE COCINA Y COMEDOR	0.00	1,116.06	5,338.90	5,991.52	5,991.52	6,983.90	7,375.86	8,112.21	8,112.21	10,050.62	12,165.80	12,165.80
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	43,463.85	49,262.08	60,668.33	101,655.76	102,281.28	107,285.52	109,913.46	150,859.92	166,240.81	243,259.47
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	20,016.96	39,508.19	123,172.15	127,838.20	225,601.94	231,725.27	235,610.99	236,507.42	251,135.10	282,104.74	306,205.63
299-OTROS MATERIALES Y SUMINISTROS	0.00	3,591.74	4,930.22	6,050.76	12,321.96	12,655.93	13,664.41	14,750.39	19,316.38	23,588.61	29,339.63	31,103.45
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	57,475.00	59,162.50	70,948.21	150,230.35	191,248.21	193,837.50	240,310.71	245,846.43	248,078.57	344,632.13	401,605.79
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	13,392.86	13,392.86	13,392.86
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	45,780.29	45,780.29	45,780.29	45,780.29	56,491.90	66,933.87
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	12,990.18	12,990.18	12,990.18	12,990.18	12,990.18	12,990.18	12,990.18	12,990.18	3,878,040.18
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	86,178.57	639,392.86	641,375.00	643,330.34	643,330.34	643,330.34	643,330.34	643,330.34
328-EQUIPO DE CÓMPUTO	0.00	14,517.86	22,318.75	39,363.39	169,470.54	286,613.40	404,529.47	459,627.68	466,301.79	557,776.78	649,992.85	1,086,378.56
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	27,086.24	145,575.01	173,224.12	177,688.41	263,081.27	304,669.66	418,619.67	2,455,071.45	4,715,073.23
381-ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00
411-AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,415.18	37,660.22	37,660.22
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	0.00
413-INDEMNIZACIONES AL PERSONAL	691,766.93	2,446,311.41	6,054,787.01	14,934,245.43	20,088,973.82	27,472,105.33	27,687,573.94	40,395,326.39	49,418,818.46	50,002,227.35	55,619,194.95	56,742,510.01
415-VACACIONES PAGADAS POR RETIRO	94,054.81	171,216.77	572,169.16	1,187,964.23	1,521,041.43	2,089,256.14	2,312,589.55	2,451,335.62	2,482,879.02	3,580,604.56	4,084,565.57	4,360,138.25
419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	217,613.33	322,648.79	346,535.22	370,568.30	391,238.38	409,598.37	428,966.10	446,966.10	464,904.49	483,923.84	503,756.10	522,156.10
456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	714,118.05	1,428,236.10	2,142,354.15	2,856,472.20	3,570,590.25	4,284,708.30	4,973,826.35	5,662,944.40	6,404,562.45	7,146,180.50	7,908,584.27	8,629,416.58
473-TRANSFERENCIAS A ORGANISMOS REGIONALES	0.00	0.00	0.00	0.00	232.02	491.55	1,730.09	2,009.20	2,283.18	2,557.82	2,818.64	3,077.34
734-INTERESES POR PRÉSTAMOS DEL SECTOR EXTERNO	0.00	0.00	67,436.19	109,951.70	109,951.70	1,167,646.64	1,167,646.64	1,167,646.64	1,229,618.54	1,250,619.47	1,250,619.47	2,037,822.96
738-COMISIONES Y GASTOS POR PRÉSTAMOS DEL SECTOR EXTERNO	0.00	0.00	156.02	390.06	390.06	467.73	467.73	467.73	622.17	854.03	854.03	931.13
758-AMORTIZACIÓN DE PRÉSTAMOS DE ORGANISMOS E INSTITUCIONES REGIONALES	0.00	0.00	334,939.11	2,478,582.24	2,478,582.24	11,417,607.14	11,417,607.14	11,417,607.14	11,749,146.38	13,872,829.18	13,872,829.18	22,743,480.39
913-SENTENCIAS JUDICIALES	0.00	130,710.83	167,578.40	446,220.67	446,220.67	446,220.67	446,720.67	635,527.55	681,994.80	2,428,151.46	2,535,050.23	2,782,286.21





181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	21,220.54	108,274.11	232,600.00	309,338.69	360,630.35	499,061.60	617,849.99	706,944.63	960,616.95	1,100,693.75
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	4,156.25	5,276.79	5,276.79	11,526.79	17,062.50	17,062.50
183-SERVICIOS JURÍDICOS	46,205.36	128,628.72	211,052.08	293,475.44	375,898.80	458,322.16	539,436.45	620,550.74	701,665.03	779,979.32	858,293.61	936,607.86
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00
185-SERVICIOS DE CAPACITACIÓN	0.00	2,500.00	61,182.86	61,182.86	64,137.86	98,473.56	311,679.95	337,426.38	348,628.17	377,735.97	446,372.90	457,268.26
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	198,212.74	350,900.25	467,975.47	603,792.06	856,695.74	1,165,367.70	1,259,245.67	1,384,858.00	1,557,200.25	1,838,690.72	1,920,940.73
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	4,629.46	4,629.46
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	55,138.84	74,701.34	113,512.73	117,262.73	149,740.41	151,793.98	191,972.55	274,152.00	274,152.00
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	2,356,189.56	2,600,175.81	3,733,768.58	4,414,824.83	4,926,373.95	5,483,166.82	6,256,896.99	6,718,855.02	7,618,036.29	8,088,758.77	8,400,989.91
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	92,077.37	92,077.37	99,444.78	99,444.78	211,343.75	323,242.72	435,141.69	435,236.09	574,697.56	574,697.56	798,995.50
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	608,977.31	1,153,188.84	1,676,218.61	2,388,799.91	3,061,161.35	3,634,028.88	4,333,986.50	4,943,856.96	5,560,264.64	6,179,956.11	6,700,328.21	7,301,512.86
195-IMPUESTOS, DERECHOS Y TASAS	543,876.07	945,518.96	1,678,303.54	2,299,125.59	2,980,489.37	3,565,103.08	3,979,552.13	4,575,661.06	5,151,112.76	5,459,297.62	6,320,732.15	6,931,178.54
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	6,776.00	6,776.00	43,338.50	51,042.07	56,220.65	93,077.79	96,402.79	134,215.29
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	7,678.57	7,678.57	7,678.57	7,678.57	7,678.57	7,678.57	7,678.57
199-OTROS SERVICIOS	11,790,387.43	15,284,676.43	27,924,042.73	40,017,132.53	54,010,392.15	68,524,273.26	81,899,513.91	95,323,400.20	105,720,693.13	117,538,668.00	131,292,945.44	148,978,221.84
211-ALIMENTOS PARA PERSONAS	0.00	8,272.09	52,936.53	150,636.88	165,783.37	205,001.71	231,467.18	273,461.15	332,167.66	400,216.47	453,608.57	497,562.40
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	128.58	6,252.69	101,091.97	108,565.17	137,016.05	154,872.30	166,369.62	199,649.60	229,676.38	388,366.56	395,481.74
215-PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	0.00	0.00	0.00	0.00	1,385.57	1,385.57	3,997.18	3,997.18	3,997.18	3,997.18	3,997.18	3,997.18
221-CARBÓN MINERAL	0.00	0.00	0.00	22,275.00	22,275.00	44,550.00	44,550.00	44,550.00	44,550.00	44,550.00	44,550.00	44,550.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	5,946.43	18,659.11	288,769.26	405,659.43	479,516.58	512,427.30	603,338.01	743,225.07	769,614.81	1,235,273.33
224-PÓMEZ, CAL Y YESO	0.00	0.00	0.00	5,437.50	5,437.50	7,894.64	7,894.64	7,894.64	7,894.64	9,323.21	10,108.92	10,108.92
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
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	341.79	341.79	341.79	341.79	341.79	341.79	341.79	341.79
232-ACABADOS TEXTILES	0.00	0.00	19,858.92	33,343.61	35,388.25	39,802.53	41,774.84	41,876.49	45,634.75	46,397.63	46,777.33	46,777.33
233-PRENDAS DE VESTIR	0.00	0.00	31,746.50	242,402.49	613,531.04	764,839.97	861,357.18	1,080,922.35	1,209,619.69	1,297,851.85	1,484,791.12	1,555,405.39
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	21,627.64	22,175.18	28,777.87	30,764.48	30,764.48	31,679.69	32,448.89	32,448.89	33,700.23	39,491.30



241-PAPEL DE ESCRITORIO	0.00	5,825.44	40,210.00	52,488.58	90,720.72	94,325.18	101,378.75	131,285.00	176,395.72	192,262.68	192,948.39	197,639.47
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	1,277.51	1,277.51	1,277.51	1,277.51	1,277.51	1,277.51	1,295.37	1,295.37	1,295.37
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	336.16	39,573.82	64,835.21	95,397.16	111,193.86	143,830.47	244,621.31	268,479.34	326,547.52	330,632.58	377,874.28
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	400.00	2,564.29	7,125.99	31,030.84	31,990.66	33,557.62	35,030.83	57,182.62	57,182.62	60,144.00	65,812.78
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	2,500.00	2,500.00	48,900.00	48,900.00	67,304.72	67,304.72	83,588.39	90,945.53	94,011.53	158,511.53	160,811.53
252-ARTÍCULOS DE CUERO	0.00	0.00	1,071.43	1,160.72	24,800.00	42,085.71	60,125.35	75,576.24	75,576.24	85,390.53	89,660.17	89,660.17
253-LLANTAS Y NEUMÁTICOS	0.00	5,654.98	8,370.47	10,977.84	22,526.94	23,026.94	50,250.42	62,339.71	77,574.07	201,982.14	222,794.63	237,419.63
254-ARTÍCULOS DE CAUCHO	0.00	4,242.85	10,841.06	40,334.17	49,209.09	54,718.91	81,418.73	95,812.02	105,854.89	106,087.03	122,498.64	126,512.93
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	2,042,934.39	3,924,368.93	5,920,994.88	7,859,622.12	9,400,038.27	12,684,518.87	14,212,561.95	16,693,743.36	18,562,789.37	20,577,458.76	22,695,472.59	25,814,767.18
262-COMBUSTIBLES Y LUBRICANTES	184,437.20	437,169.77	695,350.46	971,795.36	1,234,233.47	1,485,082.93	1,773,112.34	2,057,658.08	2,325,711.70	2,602,615.83	2,835,907.41	3,050,814.73
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	562.50	3,150.72	4,043.58	4,043.58	4,043.58	4,043.58	4,043.58	7,668.58	7,668.58
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	2,029.46	2,949.87	17,104.63	28,711.77	28,711.77	28,711.77	33,082.31	34,036.23	46,214.80	46,214.80
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,464.29	4,464.29	60,714.29	89,000.01
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	443.59	443.59	666.80	666.80	9,555.77	9,555.77	9,555.77	9,975.25	10,602.93	10,754.93	10,754.93
267-TINTES, PINTURAS Y COLORANTES	0.00	23,130.23	137,018.89	243,374.39	280,632.22	364,245.62	439,136.70	500,141.59	568,042.02	668,897.87	776,073.67	788,309.23
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	56,440.03	229,172.07	367,156.78	823,929.36	886,902.09	1,056,099.29	1,741,294.89	2,200,296.10	3,168,198.33	3,733,204.43	3,883,603.00
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	1,992.86	14,397.86	24,495.94	26,794.94	72,037.07	82,228.60	95,436.72	119,214.40	151,621.34	212,819.09	226,307.88
271-PRODUCTOS DE ARCILLA	0.00	0.00	8,296.43	21,600.00	72,439.28	92,461.60	137,728.56	137,728.56	179,033.02	207,037.48	229,135.69	229,135.69
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	401.78	10,446.42	10,446.42	11,046.42	11,046.42
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	1,131.25	2,024.11	20,524.12	38,398.90	85,653.36	85,653.36	128,903.36	129,465.86	129,465.86	131,430.15
274-CEMENTO	0.00	56,919.65	72,776.79	286,700.37	490,670.08	543,763.46	712,605.70	795,992.24	844,762.32	933,752.28	1,172,389.34	1,205,581.30
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	5,639.29	76,572.96	113,393.29	151,093.37	213,786.34	291,148.09	332,082.65	369,194.26	386,550.33	489,856.57	517,438.63
279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	14,482.14	28,964.28	28,964.28	57,928.57	57,928.57	57,928.57
281-PRODUCTOS SIDERÚRGICOS	0.00	190,992.20	325,598.12	568,310.26	785,098.09	1,108,415.14	1,263,972.71	1,292,671.37	1,564,961.47	2,103,868.80	2,248,756.79	2,299,178.23
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	6,416.92	14,920.63	14,931.34	14,931.34	21,292.45	57,922.98	59,134.63	114,734.62	127,051.58	130,985.64

283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	1,189,483.48	1,867,594.70	2,236,614.15	2,390,274.69	2,516,471.56	2,659,552.32	3,093,052.23	3,230,747.04	3,293,984.97	5,050,730.77	6,830,739.39
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	22,934.37	93,196.78	116,576.25	209,835.16	252,846.71	320,982.87	336,206.09	406,398.06	462,543.05	506,917.87	542,603.58
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	3,973.22	3,973.22	3,973.22	3,973.22	3,973.22	3,973.22	3,973.22	3,973.22
286-HERRAMIENTAS MENORES	0.00	12,358.97	53,819.22	90,087.88	154,144.03	179,349.84	203,612.18	216,013.63	236,072.46	309,104.92	370,296.10	409,056.98
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	1,178.54	7,657.93	29,738.28	47,869.97	52,359.43	65,969.61	125,396.60	130,128.75	139,964.46	174,632.13
291-ÚTILES DE OFICINA	0.00	1,235.67	11,226.08	28,414.22	54,484.17	59,731.03	76,987.83	80,934.25	89,081.94	96,048.40	113,060.21	118,357.32
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	42,476.07	110,290.61	159,080.86	199,510.79	209,912.57	249,961.93	262,267.19	297,545.81	304,884.50	332,720.48
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	1,959.83	1,959.83	2,364.47	2,364.47	2,364.47	3,190.36	3,190.36
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	580.36	1,558.22	1,558.22	1,572.51	1,572.51	1,572.51	5,679.65	5,679.65
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	977.03	977.03	6,744.88	59,525.69	66,222.12	101,754.89	107,165.60	175,071.84	200,859.60	208,671.46	212,220.57
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	513.39	1,174.99	1,174.99	2,949.50	3,651.28	7,156.56	7,156.56	7,741.38	7,790.49	9,531.56
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	113,395.47	238,115.11	491,144.00	683,062.40	872,270.80	1,029,815.67	1,126,281.43	1,361,870.24	2,082,369.37	2,317,019.34	2,416,162.01
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	85,161.98	224,864.38	345,620.06	516,420.98	688,561.92	868,254.56	1,019,312.02	1,146,276.35	1,313,413.59	1,517,663.60	1,688,600.78
299-OTROS MATERIALES Y SUMINISTROS	0.00	10,840.53	101,050.97	120,969.84	178,864.10	219,994.49	296,430.81	575,742.49	622,204.54	632,783.69	777,864.44	792,914.46
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	281,334.83	414,551.79	572,884.34	1,368,539.75	2,122,317.44	2,616,762.11	2,836,428.68	3,095,439.39	3,770,026.89	3,805,741.18	4,081,745.64
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	24,695.14	76,709.43	90,620.14	116,161.21	150,004.96	202,893.35	256,696.03	280,401.38	330,370.14	330,370.14
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	35,714.29	35,714.29	37,410.72	37,410.72	59,732.15	74,821.44	102,187.51	102,187.51	147,260.73	181,430.33	181,430.33
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	7,223.22	7,223.22	7,223.22	7,223.22	7,223.22	21,919.65	21,919.65	30,937.51	42,861.61	42,861.61
325-EQUIPO DE TRANSPORTE	0.00	53,535.71	53,535.71	53,535.71	131,267.85	131,267.85	149,999.99	149,999.99	149,999.99	329,428.55	492,696.41	600,428.55
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	26,323.43	34,151.64	34,151.64	34,151.64	105,613.70	112,202.98	122,470.84	130,994.05	156,694.94	166,516.37
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	59,910.71	68,482.14	68,482.14	78,372.14	87,960.09	87,960.09	87,960.09	87,960.09	130,910.09
328-EQUIPO DE CÓMPUTO	0.00	15,687.50	122,402.82	157,009.96	303,562.39	413,058.81	606,964.17	726,060.60	811,363.06	1,181,613.94	1,368,350.99	2,160,717.06
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	201,053.54	423,541.06	1,694,199.57	2,375,227.64	4,098,098.98	8,346,083.93	10,303,527.51	10,567,154.48	11,132,701.98	11,274,307.90	11,369,018.30
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	3,559,067.80	4,045,009.01	4,045,009.01	6,251,401.12	6,251,401.12	6,801,805.17	6,801,805.17	7,280,263.48	7,563,588.48	7,563,588.48	7,866,275.87
411-AYUDA PARA FUNERALES	10,000.00	27,500.00	59,160.00	96,260.00	98,760.00	103,760.00	113,760.00	121,260.00	138,760.00	165,260.00	167,760.00	167,760.00
413-INDEMNIZACIONES AL PERSONAL	131,174.68	261,150.53	609,929.22	720,158.63	720,158.63	720,158.63	758,190.81	758,190.81	758,190.81	835,125.37	1,008,761.86	1,008,761.86
415-VACACIONES PAGADAS POR RETIRO	33,870.67	61,024.33	79,182.26	127,196.47	173,785.07	196,233.46	223,225.91	223,225.91	228,492.31	211,323.67	259,215.74	260,715.20

416-BECAS DE ESTUDIO EN EL INTERIOR	30,452.50	80,541.00	116,648.50	139,951.00	165,053.50	184,756.00	229,298.50	249,626.00	276,003.50	291,003.50	334,058.50	336,558.50
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	0.00	0.00
421-PENSIONES	418,330.77	941,687.68	1,458,242.21	1,952,156.44	2,454,121.22	2,968,453.52	3,480,388.91	3,997,663.61	4,508,644.26	5,024,947.80	5,543,351.92	6,062,399.10
422-JUBILACIONES Y/O RETIROS	2,319,416.29	4,743,212.54	7,242,219.34	9,652,112.78	12,074,040.13	14,500,900.53	16,931,499.11	19,364,653.72	21,790,544.49	24,235,543.89	26,692,008.45	29,071,585.46
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	68,681.36	127,777.70	127,777.70	127,777.70	127,777.70	167,988.23	167,988.23	167,988.23	229,848.02	229,848.02	229,848.02	261,779.02
429-OTRAS PRESTACIONES Y PENSIONES	108,197.48	229,555.91	351,346.06	470,573.23	589,869.34	709,387.94	828,312.94	946,631.44	1,064,559.94	1,182,928.44	1,301,240.28	4,896,543.18
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	20,833.33	41,666.66	62,499.99	83,333.32	104,166.65	124,999.98	145,833.31	166,666.64	187,499.97	208,333.30	208,333.30	208,333.30
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
433-TRANSFERENCIAS A INSTITUCIONES CIENTÍFICAS Y TECNOLÓGICAS	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	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
448-OTRAS TRANSFERENCIAS A MUNICIPALIDADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,370.58	29,370.58	29,370.58	29,370.58
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	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	0.00
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	910,862.14	1,883,322.94	2,589,315.22	3,332,680.31	3,397,996.98	3,770,454.98	4,000,003.20	4,271,594.53	4,804,474.60	4,892,495.86	4,959,786.47
<b>Total: 21200090-000-EMPRESA MUNICIPAL DE AGUA - EMPAGUA-</b>	<b>40,500,940.66</b>	<b>83,117,437.36</b>	<b>140,064,619.63</b>	<b>192,367,674.81</b>	<b>250,068,722.99</b>	<b>309,359,162.34</b>	<b>374,958,137.99</b>	<b>429,900,341.25</b>	<b>482,347,856.05</b>	<b>531,749,835.20</b>	<b>594,043,820.20</b>	<b>665,787,565.52</b>
<b>21200090-101-ADMINISTRACION GENERAL</b>												
011-PERSONAL PERMANENTE	2,833,374.95	5,637,796.26	8,433,393.84	11,210,688.36	14,007,434.76	16,794,808.10	19,590,522.17	22,380,379.80	25,194,862.61	28,039,597.03	30,877,031.99	33,742,834.91
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	361,549.19	724,377.64	1,087,767.57	1,434,158.74	1,782,161.97	2,131,564.64	2,483,889.49	2,830,418.20	3,162,047.19	3,494,102.99	3,826,481.15	4,164,582.60
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	114,973.06	228,307.71	324,736.73	421,296.72	518,754.79	627,441.45	724,789.84	826,479.52	923,796.18	1,021,525.22	1,119,545.22	1,219,324.24
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	31,125.00	70,732.75	103,067.43	134,504.93	165,061.38	198,573.88	229,698.88	263,739.20	296,726.70	329,315.41	362,902.91	397,152.91
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	279,898.40	984,873.03	1,516,062.55	1,790,619.25	2,068,335.91	2,342,715.19	2,616,532.94	2,889,281.34	3,582,431.74	3,854,783.70	4,128,494.89	4,403,248.10
022-PERSONAL POR CONTRATO	247,045.16	494,945.16	742,103.23	998,003.23	1,253,290.33	1,510,557.00	1,777,763.45	2,045,486.04	2,332,019.37	2,647,506.47	2,954,673.14	3,252,598.95
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	10,395.00	20,790.00	31,185.00	41,580.00	51,975.00	62,370.00	72,765.00	83,160.00	92,801.67	102,976.67	114,551.67	126,126.67
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,200.00	2,400.00	3,600.00	4,800.00	6,100.00	7,400.00	8,700.00	10,000.00	11,286.67	12,586.67	14,080.00	15,567.10
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,838.71	10,088.71	15,338.71	19,463.71	23,213.71	28,838.71	34,088.71	41,177.42	47,339.92	53,787.50	59,775.00	65,387.90
027-COMPLEMENTOS ESPECÍFICOS AL	23,316.13	70,110.65	108,469.05	132,519.05	156,548.08	180,793.08	206,122.11	231,115.67	290,933.25	318,359.05	344,965.73	370,881.86

## PERSONAL TEMPORAL

029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	17,020.00	1,382,070.97	2,219,516.92	3,057,564.97	3,948,337.49	4,829,093.82	5,711,020.82	6,583,469.96	7,479,024.23	8,538,274.16	9,633,321.83	10,706,350.43
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	173,485.17	376,128.97	614,329.42	883,042.30	1,152,812.91	1,414,314.03	1,665,291.47	1,936,675.13	2,208,281.83	2,495,582.93	2,783,725.16	3,068,601.49
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	1,880.16	11,836.92	17,974.85	25,941.92	36,276.26	45,901.24	56,732.92	63,773.22	72,022.41	79,589.62	86,061.39	93,915.56
051-APORTE PATRONAL AL IGSS	382,622.10	772,035.02	1,156,595.23	1,546,623.79	1,938,057.31	2,332,404.04	2,724,520.70	3,117,300.97	3,511,035.98	3,907,809.63	4,317,895.26	4,720,690.92
055-APORTE PARA CLASES PASIVAS	119,852.92	241,056.29	362,408.63	483,190.66	603,123.83	722,461.30	841,904.42	961,914.30	1,081,005.91	1,200,699.12	1,320,649.20	1,440,509.63
061-DIETAS	250,800.00	438,000.00	702,000.00	906,000.00	1,134,000.00	1,434,000.00	1,670,400.00	1,879,200.00	2,158,800.00	2,409,600.00	2,702,400.00	2,959,200.00
063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR	10,000.00	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
071-AGUINALDO	0.00	0.00	1,351.73	6,433.70	11,778.63	13,559.02	14,709.70	14,709.70	16,178.19	19,582.30	31,366.45	3,466,167.66
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	5,666.90	26,333.56	48,742.60	52,365.52	3,392,030.59	3,392,030.59	3,394,836.07	3,399,500.46	3,406,356.17	3,409,705.35
073-BONO VACACIONAL	78,000.00	94,200.00	106,200.00	118,800.00	131,400.00	142,200.00	162,000.00	177,000.00	198,600.00	212,400.00	238,200.00	276,600.00
113-TELEFONÍA	9,843.02	309,602.00	526,292.89	834,189.16	1,152,560.04	1,325,935.04	1,629,759.07	1,643,964.43	1,859,304.49	2,084,757.97	2,229,307.84	2,374,951.67
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,875.00	19,251.00	19,251.00	19,251.00	19,251.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	8,160.00	8,160.00	16,440.00	28,800.00	39,120.00	51,480.00	68,040.00	80,784.29	82,824.29	82,824.29	88,944.29
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	450.00	450.00	6,450.00	16,844.64	16,844.64	19,969.64	22,069.57	34,598.92	35,916.20
131-VIÁTICOS EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	35,919.50	40,573.82	57,997.87	112,826.03	112,826.03	133,085.54
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	161.70	10,246.52	10,246.52	15,817.95	34,559.11	42,002.18	70,802.61	104,816.91	144,167.03	168,092.57	173,725.60
142-FLETES	6,428.57	49,999.99	937,991.07	941,205.36	976,562.50	981,562.50	981,562.50	1,004,741.07	1,004,741.07	1,329,821.43	1,645,061.47	1,853,659.68
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	1,126,317.86	1,608,341.77	2,314,303.62	3,127,939.69	4,357,383.72	4,572,703.16	5,282,710.15	6,608,638.49	7,239,418.83	7,796,346.68	8,283,859.47
152-ARRENDAMIENTO DE TIERRAS Y TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,428.57	21,428.57	21,428.57	30,000.00	30,000.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	2,785.71	2,785.71	26,794.63	51,142.84	94,821.41	127,103.56	134,271.96	164,830.47	178,856.37	230,427.81	271,652.79	301,725.97
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	2,736.00	2,736.00	2,736.00	60,721.71	60,721.71	60,721.71	103,707.42
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	44,335.71	66,648.21	212,760.71	257,310.71	327,656.25	369,980.36	479,259.83	574,859.84	641,656.27	686,290.20
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	42,053.57	557,995.22	1,029,282.59	1,068,398.67	1,086,434.38	1,562,892.55	1,562,892.55	2,034,096.71	2,047,489.57
157-ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	317,836.60	317,836.60	317,836.60	634,460.13	634,460.13	951,099.64	951,099.64
158-DERECHOS DE BIENES INTANGIBLES	21,696.43	30,421.43	165,700.00	431,358.47	464,270.66	1,717,413.86	1,824,565.65	1,974,554.42	2,048,125.85	2,168,599.96	2,348,993.37	2,405,020.13

162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	281.25	281.25	281.25	281.25	950.89	1,650.89	1,650.89	2,046.77	3,028.02	3,028.02	3,608.38
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	6,741.07	6,741.07	6,741.07	6,741.07	6,741.07	22,946.43	22,946.43	22,946.43
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	7,314.17	32,681.35	77,170.68	93,292.44	111,293.18	128,400.69	152,367.41	163,851.47	185,472.98	269,976.26	318,045.19
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	1,285.71	1,285.71
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	625.00	625.00	625.00	1,250.00	1,250.00	1,250.00	1,250.00	1,875.00	1,875.00	1,875.00	1,875.00
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	357.14	357.14	357.14	357.14	357.14	736.60	781.24	781.24	1,004.45	1,004.45	1,620.52
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	245.54	245.54	2,767.86	25,772.15	25,772.15	26,656.08	48,465.37	54,008.23	81,302.87	101,392.16	104,892.16
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	22,000.00	41,026.79	62,991.08	62,991.08	280,990.42	453,867.02	475,742.02	499,405.41	522,532.20	595,138.89	655,148.71
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	77,003.48	77,003.48	98,932.05	161,404.73	326,937.32	560,774.51	689,361.79	878,913.35	1,190,497.38	1,362,705.94	1,669,407.46
174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	0.00	0.00	44,151.79	49,508.93	54,732.14	54,732.14	134,425.00	182,114.29	190,408.04	413,622.33	413,622.33	430,564.29
176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	0.00	21,116.07	64,755.35	64,755.35	109,210.70	109,210.70	109,210.70	109,210.70	109,210.70	109,210.70	109,210.70
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	21,220.54	21,220.54	21,220.54	60,975.30	112,266.96	250,698.21	369,486.60	458,581.24	559,512.49	684,767.86
182-SERVICIOS MÉDICO-SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00	11,785.71	11,785.71
183-SERVICIOS JURÍDICOS	46,205.36	128,628.72	211,052.08	293,475.44	375,898.80	458,322.16	539,436.45	620,550.74	701,665.03	779,979.32	858,293.61	936,607.86
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	0.00	0.00	0.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00
185-SERVICIOS DE CAPACITACIÓN	0.00	2,500.00	23,825.89	23,825.89	23,825.89	36,286.59	239,107.98	264,854.41	276,056.20	294,102.00	362,738.93	364,944.29
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	169,641.31	293,757.39	382,261.18	479,506.34	698,838.59	978,939.12	1,044,245.66	1,141,286.56	1,313,628.81	1,566,547.85	1,648,797.86
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	4,629.46	4,629.46
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	33,442.41	53,004.91	70,045.09	73,795.09	106,272.77	108,326.34	148,504.91	230,684.36	230,684.36
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	0.00	24,350.89	73,052.67	104,189.27	121,153.56	179,433.03	203,783.92	288,670.51	313,021.40	389,239.40	475,573.21
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	92,077.37	92,077.37	92,077.37	92,077.37	203,976.34	315,875.31	427,774.28	427,868.68	567,330.15	567,330.15	791,128.09
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	608,977.31	1,153,188.84	1,676,218.61	2,388,799.91	3,061,161.35	3,634,028.88	4,333,986.50	4,943,856.96	5,560,264.64	6,179,956.11	6,700,328.21	7,301,512.86
195-IMPUESTOS, DERECHOS Y TASAS	19,528.81	41,399.61	74,299.61	137,762.08	209,963.88	231,715.48	253,477.28	289,277.08	315,788.36	338,241.42	360,175.42	383,694.02
196-SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	0.00	0.00	0.00	6,776.00	6,776.00	43,338.50	51,042.07	56,220.65	93,077.79	96,402.79	134,215.29
197-SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	7,678.57	7,678.57	7,678.57	7,678.57	7,678.57	7,678.57	7,678.57
199-OTROS SERVICIOS	0.00	14,521.94	120,436.05	158,310.11	202,479.74	240,779.85	267,810.21	285,677.17	322,150.96	365,666.43	437,591.25	488,039.11
211-ALIMENTOS PARA PERSONAS	0.00	3,295.31	33,223.17	115,184.25	121,332.99	131,393.18	138,993.63	165,638.10	198,244.61	231,438.54	260,169.00	284,026.89

214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	5,781.25	78,183.04	80,736.60	101,004.45	101,004.45	112,501.77	137,884.79	148,804.43	218,279.43	225,394.61
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	0.00	1,750.00	76,621.42	91,621.42	101,639.28	101,639.28	171,255.35	238,785.26	256,525.90	363,679.07
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	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	19,848.21	26,975.89	27,341.96	27,341.96	27,341.96	27,443.61	31,193.61	31,485.51	31,485.51	31,485.51
233-PRENDAS DE VESTIR	0.00	0.00	31,434.00	79,112.78	355,052.95	479,769.02	530,889.55	632,847.58	719,787.76	747,185.08	780,452.93	816,535.07
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	21,627.64	22,175.18	22,175.18	24,161.79	24,161.79	25,077.00	25,400.66	25,400.66	26,652.00	26,652.00
241-PAPEL DE ESCRITORIO	0.00	5,691.96	39,455.09	48,519.38	77,271.17	80,875.63	87,929.20	117,835.45	157,072.06	172,589.91	173,259.55	176,027.41
242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	0.00	0.00	0.00	1,277.51	1,277.51	1,277.51	1,277.51	1,277.51	1,277.51	1,277.51	1,277.51	1,277.51
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	336.16	34,252.67	55,608.92	73,702.57	89,499.27	121,403.74	219,551.72	240,980.29	299,048.47	302,292.48	349,534.18
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	2,164.29	5,976.45	20,136.83	21,096.65	22,663.61	24,136.82	46,288.61	46,288.61	48,895.75	54,114.71
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	2,500.00	2,500.00	5,500.00	5,500.00	5,500.00	5,500.00	10,857.14	18,214.28	21,214.28	85,714.28	87,714.28
252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	0.00	22,210.71	22,210.71	22,210.71	24,469.64	24,469.64	25,216.96	25,216.96	25,216.96
253-LLANTAS Y NEUMÁTICOS	0.00	3,482.14	3,790.18	6,022.32	8,361.61	8,473.22	20,866.08	28,267.87	30,720.97	31,055.79	39,412.93	51,002.22
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	9,705.58	12,564.44	12,564.44	12,564.44	16,363.55	16,363.55	16,363.55	16,497.48	18,787.66
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	11.52	11.52	11,922.23	53,960.05	58,207.51	58,261.08	58,422.22	78,555.26	120,861.48	146,480.47	146,962.61
262-COMBUSTIBLES Y LUBRICANTES	184,437.20	434,461.20	676,590.03	950,261.60	1,203,929.87	1,448,316.75	1,722,967.05	2,004,199.38	2,266,689.82	2,530,458.34	2,758,722.57	2,921,381.28
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	381.25	1,143.76	5,398.97	16,113.26	16,113.26	16,113.26	16,113.26	16,113.26	24,773.97	24,773.97
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	443.59	443.59	443.59	443.59	9,332.56	9,332.56	9,332.56	9,603.60	10,231.28	10,383.28	10,383.28
267-TINTES, PINTURAS Y COLORANTES	0.00	12,446.74	52,257.46	139,309.69	165,154.33	221,480.23	244,855.24	276,842.73	318,888.26	370,339.51	453,583.25	462,138.46
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	21,783.45	65,766.93	122,220.32	201,240.62	249,983.69	314,163.06	446,045.02	490,687.52	523,470.50	662,859.88	775,752.68
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	8,543.39	9,553.62	10,892.91	34,318.08	35,010.05	47,008.80	59,732.01	71,214.84	76,018.41	76,146.08
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	0.00	36,160.71	56,183.03	101,449.99	101,449.99	124,927.67	144,949.99	167,048.20	167,048.20



CONSTRUCCION												
328-EQUIPO DE CÓMPUTO	0.00	0.00	32,596.57	63,217.10	209,769.53	278,105.24	425,671.31	481,410.59	555,829.12	731,596.96	823,600.07	832,484.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	22,215.18	69,368.19	113,055.69	216,115.52	298,352.13	2,272,599.45	2,333,332.13	2,429,341.96	2,455,306.43	2,470,725.44	2,506,716.51
411-AYUDA PARA FUNERALES	10,000.00	27,500.00	59,160.00	96,260.00	98,760.00	103,760.00	113,760.00	121,260.00	138,760.00	165,260.00	167,760.00	167,760.00
413-INDEMNIZACIONES AL PERSONAL	131,174.68	261,150.53	609,929.22	720,158.63	720,158.63	720,158.63	758,190.81	758,190.81	758,190.81	835,125.37	1,008,761.86	1,008,761.86
415-VACACIONES PAGADAS POR RETIRO	33,870.67	61,024.33	79,182.26	127,196.47	173,785.07	196,233.46	223,225.91	223,225.91	228,492.31	211,323.67	259,215.74	260,715.20
416-BECAS DE ESTUDIO EN EL INTERIOR	30,452.50	80,541.00	116,648.50	139,951.00	165,053.50	184,756.00	229,298.50	249,626.00	276,003.50	291,003.50	334,058.50	336,558.50
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	0.00	0.00
421-PENSIONES	418,330.77	941,687.68	1,458,242.21	1,952,156.44	2,454,121.22	2,968,453.52	3,480,388.91	3,997,663.61	4,508,644.26	5,024,947.80	5,543,351.92	6,062,399.10
422-JUBILACIONES Y/O RETIROS	2,319,416.29	4,743,212.54	7,242,219.34	9,652,112.78	12,074,040.13	14,500,900.53	16,931,499.11	19,364,653.72	21,790,544.49	24,235,543.89	26,692,008.45	29,071,585.46
423-PRESTACIONES POR INCAPACIDAD TEMPORAL	68,681.36	127,777.70	127,777.70	127,777.70	127,777.70	167,988.23	167,988.23	167,988.23	229,848.02	229,848.02	229,848.02	261,779.02
429-OTRAS PRESTACIONES Y PENSIONES	108,197.48	229,555.91	351,346.06	470,573.23	589,869.34	709,387.94	828,312.94	946,631.44	1,064,559.94	1,182,928.44	1,301,240.28	4,896,543.18
431-TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	20,833.33	41,666.66	62,499.99	83,333.32	104,166.65	124,999.98	145,833.31	166,666.64	187,499.97	208,333.30	208,333.30	208,333.30
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
433-TRANSFERENCIAS A INSTITUCIONES CIENTÍFICAS Y TECNOLÓGICAS	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	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
448-OTRAS TRANSFERENCIAS A MUNICIPALIDADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,370.58	29,370.58	29,370.58	29,370.58
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	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	0.00
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	910,862.14	1,883,322.94	2,589,315.22	3,332,680.31	3,397,996.98	3,770,454.98	4,000,003.20	4,271,594.53	4,804,474.60	4,892,495.86	4,959,786.47
<b>Total: 21200090-101-ADMINISTRACION GENERAL</b>	<b>8,982,235.44</b>	<b>22,812,295.10</b>	<b>37,223,494.43</b>	<b>50,800,542.49</b>	<b>65,161,652.67</b>	<b>80,562,285.27</b>	<b>99,357,095.12</b>	<b>112,126,528.29</b>	<b>127,322,121.66</b>	<b>142,041,228.04</b>	<b>157,095,181.84</b>	<b>176,888,975.00</b>
<b>21200090-102-FUENTES DE PRODUCCION DE AGUA</b>												
011-PERSONAL PERMANENTE	580,069.98	1,156,163.74	1,735,985.03	2,312,144.05	2,890,634.97	3,476,220.47	4,063,875.31	4,639,808.86	5,217,260.85	5,797,173.00	6,379,443.87	6,967,821.89
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	55,091.45	108,947.31	162,146.50	220,977.50	276,471.05	335,053.55	394,216.45	448,599.67	503,131.00	557,116.81	611,112.81	665,150.23
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	28,606.45	57,334.04	94,214.37	122,874.37	150,990.50	179,560.50	208,108.88	236,295.97	264,695.97	292,973.39	321,203.39	349,874.36
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,125.00	7,875.00	11,491.94	14,491.94	17,866.94	22,741.94	26,866.94	30,689.52	35,189.52	39,713.71	43,838.71	47,963.71
015-COMPLEMENTOS ESPECÍFICOS AL	68,480.64	242,573.74	375,723.76	444,427.60	511,910.87	580,312.55	648,667.40	715,806.12	888,406.14	955,523.89	1,022,322.23	1,089,859.33



PERSONAL PERMANENTE												
022-PERSONAL POR CONTRATO	25,700.00	46,744.83	67,444.83	88,144.83	113,844.83	139,544.83	165,244.83	190,299.67	216,199.67	243,599.67	270,999.67	289,751.34
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	140.00	280.00	420.00	560.00	700.00	840.00	980.00	1,120.00	1,260.00	1,400.00	1,540.00	1,540.00
025-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL TEMPORAL	200.00	400.00	600.00	800.00	1,100.00	1,400.00	1,800.00	2,300.00	2,800.00	3,300.00	3,900.00	4,100.00
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	3,900.00	10,452.36	15,797.44	19,047.44	22,947.44	26,847.44	30,747.44	34,647.44	44,547.44	48,447.44	52,347.44	54,947.44
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	742,474.00	1,286,609.84	1,817,579.84	2,350,074.49	2,875,138.36	3,426,805.13	4,008,674.74	4,661,238.03	5,425,617.16	6,262,419.23	7,208,525.49
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	108,826.99	231,888.54	351,692.81	538,463.46	653,399.94	772,377.68	880,970.64	998,481.21	1,133,706.15	1,257,907.18	1,379,952.97	1,511,608.85
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	445.16	445.16	12,019.37	12,019.37	12,464.53	13,384.53	15,387.75	16,723.23	18,563.23	21,524.53	22,544.53
051-APORTE PATRONAL AL IGSS	87,043.46	168,524.60	250,485.21	341,793.24	432,247.80	514,226.71	597,350.01	679,511.23	760,691.76	844,479.99	927,796.77	1,015,768.33
071-AGUINALDO	0.00	0.00	8,101.37	11,108.97	11,108.97	11,108.97	11,108.97	11,108.97	11,108.97	11,108.97	11,108.97	676,651.06
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	2,624.26	3,508.85	3,508.85	3,508.85	653,328.45	656,044.79	656,044.79	656,044.79	656,044.79	656,044.79
073-BONO VACACIONAL	18,000.00	22,200.00	25,800.00	27,600.00	32,400.00	36,000.00	40,200.00	46,200.00	49,200.00	50,400.00	58,200.00	66,000.00
111-ENERGÍA ELÉCTRICA	5,829.18	11,582.28	16,453.77	21,145.93	25,907.30	30,704.03	36,489.35	42,127.08	48,286.16	55,348.04	62,112.00	68,562.69
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	883.93	1,883.93	1,883.93
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	2,142.86	4,642.86	8,571.43	11,071.43	11,071.43	14,285.72	22,142.86	23,214.29
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	2,678.58	2,678.58	5,357.16	10,714.32	13,392.90	16,071.48	18,750.06	21,428.64	24,107.22	26,785.80	29,464.38	32,142.96
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	160,361.61	160,361.61	160,361.61	160,361.61	160,361.61	160,361.61	160,361.61	160,361.61	160,361.61
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	22,312.50	22,312.50	22,312.50	22,312.50	22,312.50	22,312.50
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	16,562.50	16,562.50	16,562.50	16,562.50	16,562.50	16,562.50
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	444,308.04	877,790.18	877,790.18	886,232.14	889,024.10	937,688.69	1,149,649.38	1,187,341.34	1,223,144.92	1,276,618.13	1,276,618.13	1,276,618.13
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,459.37	3,459.37	3,459.37	3,459.37
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	3,705.36	3,705.36	3,705.36	3,705.36	3,705.36	3,705.36	9,241.07	11,383.93	11,383.93	11,383.93
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	7,935.22	25,325.07	63,533.23	91,219.99	122,255.74	142,744.22	191,378.42	218,355.99	231,789.90	255,754.78	285,756.99
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	8,928.57	8,928.57



252-ARTÍCULOS DE CUERO	0.00	0.00	0.00	89.29	89.29	12,821.43	21,243.21	28,006.60	28,006.60	30,328.03	30,328.03	30,328.03
253-LLANTAS Y NEUMÁTICOS	0.00	171.96	1,600.53	1,600.53	4,279.10	4,667.49	4,916.60	9,380.89	20,238.04	25,081.79	25,081.79	25,081.79
254-ARTÍCULOS DE CAUCHO	0.00	2,108.93	8,068.75	9,809.82	11,416.96	11,416.96	19,162.92	19,162.92	29,205.79	29,277.22	31,304.90	32,796.87
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	5,639.95	30,468.52	32,391.56	59,368.69	63,054.41	131,607.09	149,534.94	149,534.94	149,943.87	153,002.80	176,549.68
262-COMBUSTIBLES Y LUBRICANTES	0.00	223.21	8,899.92	10,387.87	11,185.60	11,980.02	19,310.37	20,067.63	20,703.34	30,604.76	31,096.49	31,359.89
263-ABONOS Y FERTILIZANTES	0.00	0.00	0.00	562.50	3,150.72	3,150.72	3,150.72	3,150.72	3,150.72	3,150.72	6,775.72	6,775.72
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	1,648.21	1,648.21	1,648.21	1,648.21	1,648.21	1,648.21	6,018.75	6,911.61	9,090.18	9,090.18
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	223.21	223.21	223.21	223.21	223.21	371.65	371.65	371.65	371.65
267-TINTES, PINTURAS Y COLORANTES	0.00	1,484.38	1,522.77	16,943.30	20,086.85	38,668.99	62,528.81	84,479.70	84,479.70	95,863.63	98,667.20	99,997.55
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	13,847.03	30,391.76	37,939.60	50,196.56	56,926.92	69,164.87	77,436.74	97,076.89	111,377.65	117,469.25	131,241.14
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	399.11	3,729.47	3,818.76	4,495.07	4,548.64	4,548.64	5,312.03	5,312.03	5,312.03	7,628.99	8,610.64
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	1,131.25	2,024.11	2,845.54	4,648.89	10,988.18	10,988.18	14,113.18	14,675.68	14,675.68	16,639.97
274-CEMENTO	0.00	0.00	187.50	187.50	35,200.53	35,200.53	35,200.53	35,200.53	35,200.53	49,543.16	55,714.59	56,062.80
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	2,560.71	2,560.71	2,560.71	3,531.69	3,531.69	3,531.69	6,289.55	14,021.69	17,023.40
281-PRODUCTOS SIDERÚRGICOS	0.00	182,175.23	312,357.05	449,611.34	587,228.72	870,985.05	1,026,542.62	1,034,797.08	1,274,699.42	1,783,619.96	1,785,923.53	1,790,541.39
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	6,416.92	11,189.27	11,199.98	11,199.98	14,228.95	29,430.91	30,642.56	43,953.27	46,350.59	50,284.65
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	4,586.17	12,688.24	15,301.59	22,981.57	25,719.37	31,444.05	43,914.71	64,398.20	71,437.98	73,296.86	84,037.66
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	848.21	1,919.64	6,383.92	6,383.92	6,383.92	7,366.06	7,366.06	9,594.63	17,460.70	17,460.70
286-HERRAMIENTAS MENORES	0.00	750.00	8,032.48	13,268.91	26,400.04	34,512.10	34,726.39	34,726.39	35,083.53	35,642.93	37,086.68	37,525.92
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	955.36	955.36	955.36	955.36	955.36	955.36	955.36	2,308.93	8,939.11
291-ÚTILES DE OFICINA	0.00	0.00	0.00	5,294.83	5,294.83	5,294.83	5,759.12	5,759.12	5,759.12	6,713.66	11,086.82	12,447.36
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	22,319.64	23,069.64	23,069.64	23,069.64	23,069.64	23,069.64	23,069.64	28,998.21	41,054.46
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	696.00	696.00	3,200.46	3,546.00	7,563.86	13,776.35	13,776.35	19,209.38	19,209.38	19,209.38	22,758.49
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,339.29	1,339.29	1,339.29	1,339.29	1,339.29
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	108,516.93	203,664.86	353,947.65	410,808.72	497,698.01	571,367.37	584,237.64	746,033.43	1,421,158.16	1,488,229.99	1,580,460.20

298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	12,598.39	45,272.75	66,246.62	105,156.37	145,063.91	171,210.13	186,120.50	221,424.21	257,893.82	292,389.85	328,993.84
299-OTROS MATERIALES Y SUMINISTROS	0.00	9,314.29	32,818.95	37,033.24	39,719.94	40,027.98	40,702.02	47,122.47	50,348.90	53,874.35	59,478.59	64,789.31
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	129,989.29	263,206.25	421,538.80	1,022,006.71	1,635,070.11	2,129,514.78	2,267,824.21	2,526,834.92	3,185,797.42	3,221,511.71	3,242,940.28
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	11,607.14	11,607.14	11,607.14	11,607.14	11,607.14	11,607.14	11,607.14	11,607.14
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	35,714.29	35,714.29	35,714.29	35,714.29	35,714.29	35,714.29	35,714.29	35,714.29	35,714.29	38,810.29	38,810.29
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	40,267.86	40,267.86	40,267.86	40,267.86	40,267.86	40,267.86	40,267.86	40,267.86
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	15,687.50	15,687.50	15,687.50	15,687.50	19,281.25	19,281.25	19,281.25	27,763.39	27,763.39	40,314.29	40,314.29
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	118,399.08	233,363.12	589,713.59	715,656.47	827,120.89	1,147,715.83	1,153,306.45	1,301,495.01	1,796,542.33	1,810,320.89	1,834,418.68
331-CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	1,816,719.48	1,816,719.48	1,816,719.48	3,492,334.64	3,492,334.64	3,492,334.64	3,492,334.64	3,970,792.95	4,254,117.95	4,254,117.95	4,254,117.95
<b>Total: 21200090-102-FUENTES DE PRODUCCION DE AGUA</b>	<b>1,433,477.25</b>	<b>6,242,844.86</b>	<b>8,543,988.29</b>	<b>11,483,510.96</b>	<b>16,163,499.92</b>	<b>19,183,763.69</b>	<b>23,085,619.04</b>	<b>25,077,023.45</b>	<b>28,460,774.86</b>	<b>33,320,174.52</b>	<b>35,681,771.37</b>	<b>38,649,233.56</b>
<b>21200090-103-ADMINISTRACION DE LA RED</b>												
011-PERSONAL PERMANENTE	880,061.68	1,770,546.22	2,660,705.43	3,548,927.83	4,435,146.67	5,319,316.01	6,201,150.51	7,075,334.41	7,955,879.02	8,811,837.24	9,656,432.81	10,495,850.64
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	43,401.94	80,442.46	117,028.91	153,735.41	191,822.19	229,883.19	267,905.45	305,680.29	343,711.96	377,464.86	407,459.86	437,454.86
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	52,022.42	116,760.36	163,715.20	210,531.75	269,696.26	320,054.59	366,035.23	411,741.68	457,621.68	502,015.24	545,565.24	593,641.20
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,125.00	6,375.00	8,625.00	10,500.00	12,375.00	15,375.00	17,250.00	19,875.00	22,125.00	25,125.00	27,375.00	29,625.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	111,527.40	392,654.98	604,790.91	713,933.07	822,070.88	929,661.17	1,036,530.82	1,142,711.47	1,413,701.49	1,517,446.35	1,618,738.03	1,720,075.12
022-PERSONAL POR CONTRATO	62,500.00	123,275.86	200,775.86	278,109.19	355,609.19	433,109.19	510,609.19	591,851.13	676,851.13	757,689.84	825,689.84	897,189.84
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	140.00
025-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL TEMPORAL	200.00	400.00	600.00	800.00	1,000.00	1,300.00	1,600.00	1,893.55	2,193.55	2,293.55	2,393.55	2,693.55
026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	375.00	750.00	1,500.00	2,250.00	3,000.00	3,750.00	4,500.00	5,250.00	6,000.00	6,375.00	6,750.00	7,125.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	6,500.00	18,857.53	29,896.05	37,024.39	44,174.39	51,324.39	58,474.39	65,938.90	84,285.34	91,414.37	97,914.37	105,064.37
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	216,236.00	409,324.96	586,556.96	762,556.96	1,021,212.96	1,279,868.96	1,526,841.14	1,954,058.85	2,380,322.85	2,762,966.85	3,164,529.77
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	357,659.01	791,172.65	1,203,129.18	1,729,940.93	2,163,958.23	2,581,856.84	3,037,831.12	3,537,245.83	4,013,329.98	4,467,404.14	4,924,952.76	5,272,860.96
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	130.32	12,751.30	29,044.39	50,290.36	67,623.70	84,881.78	104,506.78	124,789.04	145,833.39	151,158.39	168,783.39	195,601.27
051-APORTE PATRONAL AL IGSS	131,801.84	274,927.70	427,609.62	575,410.10	740,317.57	894,675.04	1,046,802.05	1,202,790.34	1,363,627.04	1,522,854.05	1,675,673.76	1,821,484.89
071-AGUINALDO	0.00	0.00	265.52	265.52	634.15	2,776.69	4,401.13	4,401.13	4,401.13	5,070.35	5,070.35	943,166.13

072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	2,591.99	2,591.99	5,221.55	11,693.18	933,229.25	933,229.25	933,229.25	936,411.46	936,411.46	936,411.46
073-BONO VACACIONAL	27,600.00	33,600.00	42,600.00	48,000.00	57,000.00	69,000.00	75,600.00	82,200.00	90,000.00	99,600.00	106,800.00	121,800.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	1,310.00	1,310.00
142-FLETES	0.00	0.00	8,839.29	12,500.00	50,741.07	50,741.07	50,741.07	50,741.07	50,741.07	50,741.07	50,741.07	50,741.07
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	22,285.71
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	40,151.79	89,231.25	107,086.61	133,604.47	185,027.19	324,141.88	366,725.31	366,725.31	388,778.88	388,778.88	517,627.10
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	696.43	696.43
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	5,200.00	16,822.46	49,876.12	80,567.97	92,747.79	99,411.19	128,660.57	128,883.78	163,170.98	163,751.33	174,394.54
166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	1,133.34	1,133.34	1,133.34	1,133.34	1,133.34	1,133.34
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	2,330.36	2,330.36	8,568.73	11,775.31	13,248.88	13,248.88	15,942.99	32,193.32	49,929.96	59,604.74
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	2,406.25	2,406.25	2,406.25	2,406.25	2,406.25	2,406.25	2,406.25	2,406.25
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	4,017.86	6,875.00	6,875.00	7,410.71	7,410.71	7,860.71
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,924.00	21,924.00	21,924.00
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	87,410.72	87,410.72	87,410.72	87,410.72	87,410.72	87,410.72
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	72,392.77	72,392.77	94,696.34	94,696.34	94,696.34	94,696.34	94,696.34	94,696.34	94,696.34
181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y	0.00	0.00	0.00	87,053.57	87,053.57	87,053.57	87,053.57	87,053.57	87,053.57	87,053.57	102,116.07	102,116.07
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	35,066.79	35,066.79	38,021.79	38,021.79	38,906.79	38,906.79	38,906.79	38,906.79	38,906.79	38,906.79
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	0.00	0.00	0.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	0.00	0.00	21,696.43	21,696.43	21,696.43	21,696.43	21,696.43	21,696.43	21,696.43	21,696.43	21,696.43
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	2,300,516.80	2,300,516.80	2,875,646.00	2,875,646.00	2,875,646.00	2,875,646.00	3,259,065.46	3,259,065.46	3,259,065.46	3,259,065.46	3,259,065.46
199-OTROS SERVICIOS	11,338,824.93	14,384,556.28	26,055,062.05	37,669,911.39	50,730,278.17	64,765,680.60	77,664,480.18	90,533,445.94	100,408,341.36	112,154,050.76	125,824,126.01	143,420,857.67
211-ALIMENTOS PARA PERSONAS	0.00	0.00	1,856.25	7,715.17	7,931.24	18,800.07	25,725.04	34,481.70	37,325.45	62,450.88	75,184.82	80,061.60
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	17,856.25	17,856.25	18,134.73	25,634.73	114,849.91	114,849.91
223-PIEDRA. ARCILLA Y ARENA	0.00	0.00	0.00	0.00	152,759.79	152,770.50	216,609.79	216,609.79	216,609.79	238,931.22	243,538.36	594,481.21

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	10.71	242.72	242.72	1,946.29	2,070.39	2,070.39	2,078.65	2,078.65	2,168.17	2,168.17
233-PRENDAS DE VESTIR	0.00	0.00	0.00	23,203.12	41,953.12	41,953.12	50,693.30	50,693.30	50,693.30	50,693.30	95,095.08	95,095.08
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	621.43	621.43	621.43	621.43	621.43	621.43	621.43	970.54	986.61	1,307.15
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	17.86	17.86	17.86
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	0.00	331.38	331.38	331.38	331.38	331.38	331.38	331.38	706.36	706.36
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
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	311.92	311.92	311.92	311.92	1,611.92	1,611.92	3,536.03	71,207.05	73,796.33	76,832.04
254-ARTÍCULOS DE CAUCHO	0.00	0.00	93.74	4,890.20	5,113.41	5,668.77	5,930.66	13,846.27	13,846.27	14,006.98	16,078.41	16,078.41
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	121.21	121.21	333.35	2,417.28	2,473.53	2,603.53	2,627.86	2,627.86	2,649.28	2,649.28
262-COMBUSTIBLES Y LUBRICANTES	0.00	0.00	5,680.85	5,793.12	7,745.03	8,177.03	8,684.85	9,915.99	9,958.17	12,529.60	17,065.22	17,796.83
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	115.04	115.04	115.04	115.04	115.04	115.04	176.10	176.10	176.10
265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,250.00	66,964.29
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	74,039.55	74,060.23	76,556.66	76,556.66	76,610.23	76,610.23	76,610.23	93,480.01	94,492.43	94,492.43
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	2,850.33	8,369.83	295,004.16	297,785.41	318,101.91	795,459.21	1,070,980.04	1,952,693.71	2,246,381.12	2,267,124.87
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	15.57	182.89	182.89	9,022.18	9,022.18	9,048.97	9,102.54	63,179.76	75,559.23
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	52,455.36	52,455.36	92,531.25	206,441.96	206,445.98	262,368.61	278,605.15	278,605.15	278,869.44	299,106.05	306,927.48
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	10,009.61	10,009.61	10,009.61	10,009.61	10,009.61	10,009.61	10,009.61	10,009.61	10,009.61
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	5,046.64	5,046.64	5,046.64	5,046.64	5,046.64	5,046.64	5,046.64	5,046.64	5,046.64
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	3,731.36	3,731.36	3,731.36	3,731.36	3,731.36	3,731.36	43,101.00	43,101.00	43,101.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	1,174,764.28	1,814,003.87	2,111,556.98	2,215,391.47	2,270,162.10	2,361,708.54	2,781,623.52	2,874,080.83	2,914,031.22	4,645,723.50	6,411,904.36
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	5,357.14	5,357.14	32,437.30	32,437.30	32,437.30	42,928.38	42,928.38	42,928.38	51,856.95	60,339.09







289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	1,667.41	1,667.41	1,667.41	1,667.41	1,667.41	1,667.41	1,667.41
291-ÚTILES DE OFICINA	0.00	0.00	0.00	0.00	791.47	791.47	791.47	791.47	791.47	791.47	791.47	791.47
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	3,571.43	3,571.43	3,571.43
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	6,071.43	6,071.43	6,071.43
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	11,531.25	11,531.25
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	1,924.11	1,924.11	1,924.11	1,924.11	8,316.97	8,316.97	8,316.97
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	1,340.54	19,697.68	19,697.68	19,697.68	19,697.68	19,697.68	19,697.68
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
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	19,531.25	19,531.25	19,531.25	19,531.25	19,531.25	19,531.25	19,531.25	21,044.64	21,044.64
<b>Total: 21200090-104-SISTEMA SANTA LUISA</b>	<b>348,193.92</b>	<b>649,752.75</b>	<b>942,143.68</b>	<b>1,354,934.47</b>	<b>1,620,260.36</b>	<b>2,776,961.34</b>	<b>3,185,599.56</b>	<b>3,566,074.81</b>	<b>3,787,255.29</b>	<b>4,019,453.97</b>	<b>4,346,488.57</b>	<b>6,141,439.06</b>
<b>21200090-105-SISTEMA CAMBRAY</b>												
011-PERSONAL PERMANENTE	87,043.06	174,328.06	261,613.05	348,898.05	436,183.04	518,483.04	611,268.03	704,053.02	796,355.60	891,838.59	988,318.59	1,084,798.58
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	4,600.00	9,200.00	13,800.00	18,400.00	23,000.00	27,600.00	32,400.00	37,200.00	42,100.00	47,000.00	51,900.00	56,800.00
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	10,400.00	36,800.00	56,800.00	67,200.00	77,600.00	88,000.00	99,050.00	110,100.00	138,150.00	149,200.00	160,250.00	171,300.00
022-PERSONAL POR CONTRATO	9,200.00	18,400.00	27,600.00	36,800.00	46,000.00	55,200.00	64,400.00	73,600.00	82,800.00	93,000.00	103,200.00	113,400.00
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	0.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,300.00	3,438.36	5,335.08	6,635.08	7,935.08	9,235.08	10,535.08	11,835.08	15,135.08	16,435.08	17,735.08	19,035.08
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	3,660.67	9,003.56	11,247.73	51,013.27	52,324.45	64,514.21	69,807.30	78,123.07	82,841.29	92,784.35	102,195.60	111,974.77
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	0.00	0.00	7,790.33	7,790.33	8,680.65	9,600.65	10,713.55	11,158.71	11,158.71	12,392.58	13,412.58
051-APORTE PATRONAL AL IGSS	9,260.01	19,919.80	30,784.86	41,319.29	58,822.44	69,257.32	79,882.54	91,332.58	103,019.22	114,268.48	126,528.70	137,863.83
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,158.75
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	91,926.54	91,926.54	91,926.54	91,926.54	91,926.54	91,926.54
073-BONO VACACIONAL	3,600.00	4,800.00	5,400.00	7,200.00	8,400.00	8,400.00	9,600.00	10,800.00	12,000.00	12,600.00	13,200.00	13,800.00

111-ENERGÍA ELÉCTRICA	21.98	43.96	65.94	87.92	109.90	131.88	156.80	178.86	200.92	222.98	245.04	267.12
161-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	21,893.83	21,893.83	21,893.83	21,893.83	21,893.83	21,893.83	21,893.83	21,893.83	21,893.83
163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,080.36	13,080.36	13,080.36	13,080.36	13,080.36
195-IMPUESTOS, DERECHOS Y TASAS	2.86	5.72	8.58	11.44	14.30	17.16	17.16	20.02	22.88	25.74	28.60	31.48
233-PRENDAS DE VESTIR	0.00	0.00	0.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	110,515.58	244,097.31	379,113.60	436,846.12	436,846.12	436,846.12	436,846.12	487,212.63	487,212.63	487,212.63	508,474.06	530,793.26
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	0.00	0.00	8,629.56	8,629.56	8,629.56	8,629.56	8,629.56	8,629.56
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
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	22,256.70	22,256.70	22,256.70	22,256.70	22,256.70	22,256.70	22,256.70	22,256.70
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	11,560.27	11,560.27	11,560.27	11,560.27	11,560.27	11,560.27	11,560.27
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	22,321.43	22,321.43	22,321.43	22,321.43	22,321.43	22,321.43	22,321.43
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,042.86	38,471.44	38,471.44	38,471.44	38,471.44
<b>Total: 21200090-105-SISTEMA CAMBRAY</b>	<b>239,604.16</b>	<b>520,036.77</b>	<b>791,768.84</b>	<b>1,056,470.33</b>	<b>1,211,551.19</b>	<b>1,376,772.69</b>	<b>1,614,527.01</b>	<b>1,838,255.36</b>	<b>2,013,511.46</b>	<b>2,158,261.69</b>	<b>2,326,983.38</b>	<b>2,599,150.58</b>
<b>21200090-106-SISTEMA ILUSIONES</b>												
011-PERSONAL PERMANENTE	83,990.00	166,773.10	250,763.10	335,853.10	420,943.10	506,033.10	586,623.10	667,213.10	747,303.10	831,903.10	916,154.71	997,996.65
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,890.00	5,780.00	8,670.00	11,120.00	13,570.00	16,020.00	18,470.00	20,920.00	23,370.00	25,820.00	28,270.00	30,720.00
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,600.00	9,200.00	13,800.00	18,400.00	23,000.00	27,600.00	31,900.00	36,200.00	40,470.00	44,770.00	49,070.00	53,370.00
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	0.00	0.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	10,400.00	36,800.00	56,800.00	67,200.00	77,600.00	88,000.00	97,750.00	107,500.00	132,185.00	141,935.00	151,685.00	161,435.00
022-PERSONAL POR CONTRATO	0.00	4,600.00	9,200.00	13,800.00	18,400.00	23,000.00	27,600.00	32,200.00	36,800.00	41,900.00	47,000.00	52,100.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	0.00	650.00	1,598.36	2,248.36	2,898.36	3,548.36	4,198.36	4,848.36	6,498.36	7,148.36	7,798.36	8,448.36
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	2,953.75	7,852.39	11,545.65	33,996.16	37,874.12	38,059.76	42,701.59	50,233.85	55,019.17	61,695.73	68,118.32	75,479.99
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	445.16	445.16	5,119.36	5,119.36	5,564.52	6,024.52	6,247.10	6,692.26	7,612.26	7,612.26	7,612.26
051-APORTE PATRONAL AL IGSS	9,608.59	19,684.67	29,910.24	40,065.27	54,071.22	64,316.36	74,772.61	84,668.18	94,846.85	104,702.79	115,345.79	125,863.54
071-AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,602.50
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	89,683.27	89,683.27	89,683.27	89,683.27	89,683.27	89,683.27
073-BONO VACACIONAL	3,000.00	3,600.00	3,600.00	4,200.00	4,200.00	4,800.00	4,800.00	5,400.00	6,000.00	6,600.00	7,200.00	9,600.00





264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	892.85	892.85	892.85	892.85	892.85	892.85	892.85
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	7,331.39	7,331.39	11,969.78	11,969.78
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	883.93	883.93	883.93
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	21,428.57	21,428.57	21,428.57	21,428.57	21,428.57
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	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
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	3,300.36	3,300.36	3,300.36
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	9,091.42	9,091.42	9,091.42	9,091.42
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	15,178.57	15,178.57	15,178.57	15,178.57	15,178.57	15,178.57
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,758.86	8,758.86	8,758.86	8,758.86	8,758.86
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
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
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	39,406.25	39,406.25	43,245.54	43,245.54	43,245.54	52,180.68	52,180.68
<b>Total: 21200090-107-SISTEMA LO DE COY</b>	<b>1,829,147.06</b>	<b>3,377,129.97</b>	<b>4,947,869.96</b>	<b>6,685,239.68</b>	<b>8,084,908.42</b>	<b>11,061,519.46</b>	<b>12,584,712.99</b>	<b>14,799,828.30</b>	<b>16,811,720.85</b>	<b>18,853,804.20</b>	<b>20,855,080.26</b>	<b>22,819,526.40</b>

**21200090-109-SISTEMA DE BOMBEO OJO DE AGUA DIAMANTE**

011-PERSONAL PERMANENTE	78,798.87	150,898.87	221,982.75	294,082.75	361,756.94	424,056.94	488,750.49	556,350.49	623,950.49	700,750.49	777,550.49	854,350.49
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	4,725.00	7,775.00	10,715.48	13,765.48	16,815.48	19,865.48	22,915.48	25,965.48	29,015.48	30,405.48	31,795.48	33,185.48
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,635.48	8,835.48	12,967.74	17,167.74	21,277.42	25,277.42	29,277.42	33,277.42	37,277.42	41,277.42	45,277.42	49,277.42
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	10,778.15	36,528.15	55,481.52	65,231.52	74,687.98	83,787.98	93,016.20	102,116.20	125,216.20	134,316.20	143,416.20	152,516.20
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	0.00	3,060.47	3,060.47	56,306.86	56,306.86	61,644.82	65,635.28	72,423.28	76,291.80	82,289.20	90,813.33	99,691.83
051-APORTE PATRONAL AL IGSS	8,957.67	17,719.79	25,699.54	33,249.84	46,416.37	53,614.54	60,563.43	67,834.56	75,732.25	83,092.48	99,409.88	110,996.72
071-AGUINALDO	5,738.08	5,738.08	9,303.89	9,303.89	9,303.89	9,303.89	11,005.26	11,005.26	11,005.26	11,005.26	11,005.26	83,540.26

072-BONIFICACIÓN ANUAL (BONO 14)	184.11	184.11	1,377.08	1,377.08	1,377.08	1,377.08	75,610.73	75,610.73	75,610.73	75,610.73	75,610.73	75,610.73
073-BONO VACACIONAL	1,800.00	3,000.00	3,000.00	4,200.00	6,000.00	6,000.00	6,600.00	6,600.00	7,200.00	7,200.00	7,200.00	8,400.00
111-ENERGÍA ELÉCTRICA	4,283,349.25	4,283,349.25	13,177,955.07	17,832,021.14	22,986,490.71	28,104,024.27	33,621,542.20	39,180,905.26	44,176,584.04	45,414,558.51	53,941,971.11	58,640,229.89
173-MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	0.00	0.00	0.00	0.00	41,785.71	41,785.71	62,321.42	62,321.42	150,794.64	150,794.64	164,187.50	248,375.00
199-OTROS SERVICIOS	0.00	0.00	0.00	0.00	22,276.79	22,276.79	22,276.79	22,276.79	22,276.79	22,276.79	22,276.79	22,276.79
232-ACABADOS TEXTILES	0.00	0.00	0.00	267.86	267.86	267.86	267.86	267.86	267.86	267.86	267.86	267.86
233-PRENDAS DE VESTIR	0.00	0.00	0.00	17,979.46	22,054.46	22,054.46	22,054.46	22,054.46	22,054.46	22,054.46	22,054.46	22,054.46
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	74,820.93	74,820.93
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	49,744.03
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	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	21,607.14	21,607.14	21,607.14	21,607.14
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	2,678.57	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	6,484.15	6,484.15	6,484.15
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	491.07	491.07	491.07	491.07	491.07	491.07	491.07	491.07	491.07
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	3,718.75	3,718.75	3,718.75	3,718.75	3,718.75	3,718.75	3,718.75	3,718.75	3,718.75
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	1,143.75	1,143.75	1,143.75	1,143.75	1,143.75	1,143.75	1,143.75	1,143.75	1,143.75
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	85.71	1,085.71	1,085.71	1,085.71	1,085.71	1,085.71	1,085.71	1,085.71	1,085.71
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	151,345.54	151,345.54	151,345.54	346,533.04	346,533.04	346,533.04	346,533.04	346,533.04	346,533.04	346,533.04	601,108.93
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	60,439.28	60,439.28	60,439.28	120,878.57	120,878.57	120,878.57	120,878.57	120,878.57	120,878.57	120,878.57	120,878.57
<b>Total: 21200090-109-SISTEMA DE BOMBEO OJO DE AGUA DIAMANTE</b>	<b>4,398,966.61</b>	<b>4,728,874.02</b>	<b>13,733,328.36</b>	<b>18,564,856.29</b>	<b>24,145,168.44</b>	<b>29,353,688.13</b>	<b>35,060,187.91</b>	<b>40,717,360.10</b>	<b>45,933,235.45</b>	<b>47,277,841.70</b>	<b>56,009,599.62</b>	<b>61,281,856.16</b>
<b>21200090-110-SISTEMA DE POZOS</b>												
011-PERSONAL PERMANENTE	437,912.91	879,631.12	1,321,863.39	1,758,813.39	2,195,942.51	2,627,984.45	3,060,487.52	3,490,828.00	3,920,476.39	4,375,904.55	4,822,922.29	5,268,948.86
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	41,782.90	84,112.90	126,427.25	168,094.42	209,704.74	250,667.91	291,542.91	332,395.49	372,979.49	393,915.94	414,570.94	435,225.94
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	27,293.56	54,693.56	81,932.27	108,942.27	136,080.98	162,830.98	189,585.82	216,230.98	242,750.98	269,076.78	295,066.78	320,966.78
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	62,798.40	222,848.40	343,741.95	405,925.29	468,178.52	529,516.43	590,721.27	651,653.53	806,363.53	866,436.10	925,781.10	984,931.10
022-PERSONAL POR CONTRATO	84,400.00	168,800.00	253,054.84	337,454.84	413,982.97	493,769.63	570,155.92	647,652.69	732,552.69	825,662.37	911,529.04	994,254.04
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	2,275.00	4,550.00	6,825.00	9,100.00	11,375.00	13,574.17	15,849.17	18,124.17	20,399.17	22,674.17	23,811.67	26,086.67



244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	0.00	0.00	6,187.50	6,187.50	6,187.50	6,187.50	6,187.50	6,187.50	6,187.50	6,187.50
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	3,758.93	3,758.93	3,758.93	3,758.93	3,758.93	3,758.93
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,678.57	2,678.57	2,678.57	13,678.57	13,678.57
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	53,197.99	158,483.93	212,382.81	257,918.52	278,580.35	367,758.26	425,039.73	498,606.87	634,470.47	634,470.47
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	3,470.98	3,470.98	3,470.98	3,470.98	3,470.98	3,470.98	4,810.27	4,810.27
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	8,705.36	32,142.86	35,772.32	35,772.32	48,160.71	49,794.64	49,794.64
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	0.00	0.00	17,819.65	17,819.65	17,819.65	76,295.32	77,634.61	84,779.39	85,868.68	85,868.68
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	15,026.79	25,740.16	25,740.16
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	41,978.68	41,978.68	53,314.13	53,314.13	64,564.13	69,385.56	69,385.56
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,321.43	22,321.43
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	8,928.57	8,928.57
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	4,122.25	4,122.25	4,122.25	4,122.25	4,122.25	4,390.11	10,479.40	10,479.40	12,729.40	12,729.40
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,598.57	33,451.07	33,451.07
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	13,348.21	13,348.21	14,821.42	14,821.42
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	0.00	25,014.57	25,014.57	25,014.57	25,014.57	25,014.57	25,014.57	25,014.57	25,014.57
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57	2,678.57
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	0.00	33,682.14	33,682.14	33,682.14	33,682.14	41,597.32	41,597.32	52,758.03	52,758.03
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	12,776.79	12,776.79	12,776.79	12,776.79	12,776.79	12,776.79	15,008.93	15,008.93	15,008.93	20,718.75	20,718.75
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267,098.21	267,098.21	267,098.21	283,526.78	283,526.78
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	140,714.29	140,714.29	222,071.43	222,071.43	235,642.86	235,642.86	235,642.86
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
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,508.93	68,508.93	90,383.93	90,383.93	90,383.93
<b>Total: 21200090-110-SISTEMA DE POZOS</b>	<b>5,684,094.06</b>	<b>10,143,876.10</b>	<b>17,899,054.63</b>	<b>24,321,701.69</b>	<b>31,410,236.65</b>	<b>37,776,011.56</b>	<b>44,846,001.10</b>	<b>51,767,058.58</b>	<b>58,263,791.07</b>	<b>61,797,549.96</b>	<b>70,149,785.60</b>	<b>76,521,448.24</b>
<b>21200090-111-SISTEMAS DE DRENAJES Y ALCANTARILLADO</b>												
011-PERSONAL PERMANENTE	700,728.19	1,414,983.70	2,128,447.51	2,840,332.91	3,540,663.19	4,235,407.23	4,930,520.36	5,620,483.88	6,343,285.24	7,075,370.21	7,796,522.71	8,539,411.70
012-COMPLEMENTO PERSONAL AL SALARIO DEL	42,861.51	82,064.37	121,081.37	159,259.20	195,928.29	232,472.62	269,146.06	308,966.76	344,985.10	380,650.64	416,325.14	451,993.91



PERSONAL PERMANENTE												
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	45,348.24	94,968.93	135,043.13	175,013.13	214,122.80	253,202.80	292,383.44	331,241.50	369,831.50	408,383.10	446,343.10	484,307.61
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,600.81	6,350.81	10,100.81	13,475.81	16,475.81	19,475.81	22,100.81	24,350.81	26,600.81	29,225.81	31,850.81	34,475.81
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	96,459.23	341,281.21	527,524.00	623,643.66	716,903.19	809,809.85	902,717.91	995,332.41	1,231,157.00	1,321,700.92	1,411,964.26	1,502,230.38
022-PERSONAL POR CONTRATO	76,000.00	152,000.00	228,000.00	304,000.00	380,000.00	455,686.67	531,686.67	611,851.19	702,144.74	792,189.90	879,389.90	966,589.90
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
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,000.00	2,100.00	3,200.00	4,300.00	5,500.00	6,693.33	7,893.33	9,086.88	10,286.88	11,480.43	12,680.43	13,880.43
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	11,050.00	33,291.78	51,525.38	62,575.38	73,625.38	84,632.06	95,682.06	107,340.12	137,711.09	150,053.03	162,403.03	174,753.03
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	184,128.00	290,752.00	429,184.00	566,286.45	703,777.65	855,201.65	1,028,071.85	1,190,919.85	1,331,815.85	1,476,743.85	1,637,799.85
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	165,568.09	316,837.74	514,843.17	827,820.99	1,027,138.47	1,230,863.15	1,444,522.30	1,659,480.01	1,865,465.86	2,096,704.74	2,337,471.22	2,585,895.00
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	15,580.64	30,770.30	93,989.67	109,773.01	125,721.38	144,388.05	163,336.43	182,670.28	192,220.28	204,459.79	220,927.29
051-APORTE PATRONAL AL IGSS	103,651.67	208,614.55	315,794.27	424,863.88	541,970.31	651,751.70	761,261.72	871,864.59	983,860.76	1,098,091.23	1,214,757.82	1,328,418.86
071-AGUINALDO	0.00	3,351.60	3,684.93	3,696.72	5,472.06	5,472.06	5,472.06	5,472.06	7,221.10	5,472.06	5,472.06	838,171.69
072-BONIFICACIÓN ANUAL (BONO 14)	4,195.07	5,067.21	5,400.55	7,582.54	12,382.54	12,382.54	801,697.43	801,697.43	805,563.73	801,697.43	801,697.43	801,697.43
073-BONO VACACIONAL	22,200.00	28,200.00	31,200.00	36,000.00	38,400.00	40,800.00	48,000.00	52,800.00	57,000.00	69,000.00	86,400.00	94,800.00
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
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
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	21,964.29	123,214.29
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	44,550.00	102,892.41	118,508.48	138,595.53	219,250.44	219,250.44
156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	0.00	0.00	0.00	0.00	0.00	20,033.48	40,066.96	60,100.44	80,133.93	80,133.93	80,133.93	80,133.93
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	736.61	736.61
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,017.86	28,250.00	53,244.64	88,154.44	88,154.44	91,996.39	114,313.35	172,653.03	186,697.99	217,572.78	224,715.64
167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	4,080.36	4,080.36	4,080.36	4,080.36	4,080.36	4,080.36	4,080.36	4,080.36
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	356.25	356.25
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	2,897.32	2,897.32	2,897.32	2,897.32	2,897.32	2,897.32	50,216.07	69,948.21	69,948.21



265-ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,464.29	4,464.29	4,464.29	22,035.72
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	4,378.57	4,378.57	5,954.02	6,926.34	6,926.34	6,926.34	7,372.32	7,612.05	16,344.19	16,357.58	16,357.58
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	0.00	66,334.80	71,735.52	85,677.48	107,820.34	164,029.90	164,029.90	271,474.74	276,555.10	349,837.68	350,007.32
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	911.56	911.56	911.56	1,125.85	1,125.85	1,171.39	1,171.39	1,171.39	1,171.39
271-PRODUCTOS DE ARCILLA	0.00	0.00	8,296.43	21,600.00	36,278.57	36,278.57	36,278.57	36,278.57	54,105.35	62,087.49	62,087.49	62,087.49
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	40,820.01	77,436.08	101,855.73	152,453.93	166,586.07	180,661.96	191,376.24	272,103.94	293,532.51
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	19,051.79	31,194.65	31,194.65	31,194.65	42,645.54	42,645.54	61,730.36	82,891.07
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	0.00	0.00	27,825.00	27,825.00	27,825.00	48,269.20	48,269.20	48,269.20	68,947.77	89,840.63
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	296.43	296.43	296.43	296.43	296.43	296.43
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	0.00	0.00	273.95	4,559.66	10,747.16	10,747.16	10,747.16	10,924.39	15,545.81	15,545.81	15,545.81
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	3,973.22	3,973.22	3,973.22	3,973.22	3,973.22	3,973.22	3,973.22	3,973.22
286-HERRAMIENTAS MENORES	0.00	0.00	14,699.11	14,699.11	38,122.33	38,122.33	38,122.33	38,122.33	38,271.12	46,386.30	46,386.30	49,026.48
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	3,035.09	3,035.09	3,035.09	5,520.09	5,520.09	5,520.09	7,037.95	7,037.95	7,037.95
291-ÚTILES DE OFICINA	0.00	0.00	0.00	614.29	2,379.91	2,379.91	2,379.91	2,379.91	2,379.91	2,379.91	3,659.15	3,659.15
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 INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	0.00	11,249.11	11,249.11	11,249.11	11,249.11	11,249.11	11,249.11
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	2,408.04	2,408.04	2,408.04	2,408.04	2,408.04	2,662.50	2,662.50	15,156.07	21,852.50	21,852.50	21,852.50
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	5,575.16	27,293.91	54,913.50	89,458.56	89,458.56	134,747.80	134,747.80	162,845.13	173,831.74	220,472.52	220,472.52
299-OTROS MATERIALES Y SUMINISTROS	0.00	312.55	312.55	394.66	617.80	617.80	1,402.08	1,402.08	2,309.04	2,309.04	86,112.61	86,112.61
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	4,205.36	4,205.36
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,803.57	9,803.57	9,803.57	9,803.57	9,803.57
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,669.64	12,937.50	12,937.50	12,937.50	12,937.50
327-MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,587.95	9,587.95	9,587.95	9,587.95	52,537.95
328-EQUIPO DE CÓMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,142.86	9,142.86	9,142.86	18,750.00	18,750.00

329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	44,087.43	44,087.43	44,087.43	61,538.32	151,270.46	176,243.67
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	0.00	0.00	0.00
<b>Total: 21200090-111-SISTEMAS DE DRENAJES Y ALCANTARILLADO</b>	<b>1,273,662.81</b>	<b>3,214,132.01</b>	<b>5,234,759.72</b>	<b>7,023,059.61</b>	<b>9,419,034.03</b>	<b>11,404,389.64</b>	<b>13,999,576.08</b>	<b>16,227,706.34</b>	<b>18,673,702.94</b>	<b>20,928,587.22</b>	<b>23,699,557.00</b>	<b>27,182,722.43</b>
<b>21200090-112-COMERCIALIZACIÓN</b>												
011-PERSONAL PERMANENTE	1,391,904.78	2,801,840.16	4,201,662.83	5,596,147.84	6,971,643.50	8,339,249.51	9,720,257.65	11,101,369.94	12,507,618.36	13,879,634.89	15,268,552.56	16,652,264.14
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	249,811.93	502,594.86	754,671.31	1,006,090.81	1,256,049.04	1,497,722.71	1,738,042.87	1,977,709.97	2,216,571.30	2,427,903.56	2,638,477.23	2,849,462.55
013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	68,135.49	142,838.09	216,474.86	284,914.86	352,530.99	419,717.65	487,056.35	554,372.48	620,309.14	687,183.33	754,526.66	823,278.26
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	9,000.00	19,500.00	29,237.90	38,612.90	47,612.90	56,975.40	65,975.40	78,338.30	88,463.30	98,636.69	108,761.69	118,874.59
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	166,318.45	591,494.98	912,712.29	1,079,328.46	1,242,352.67	1,403,877.71	1,565,979.32	1,727,974.48	2,141,951.18	2,302,417.29	2,464,038.56	2,624,598.91
022-PERSONAL POR CONTRATO	101,916.13	199,695.44	293,595.44	387,495.44	482,492.21	583,913.72	686,108.72	796,879.69	904,779.69	1,011,573.24	1,114,639.90	1,218,039.90
024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	8,145.00	16,290.00	24,435.00	32,580.00	40,725.00	48,870.00	57,015.00	64,950.32	73,095.32	81,104.84	89,249.84	97,394.84
025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	1,100.00	2,200.00	3,300.00	4,400.00	5,500.00	6,600.00	7,700.00	8,793.55	9,893.55	10,993.55	11,993.55	12,993.55
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	14,300.00	42,878.94	66,415.00	80,715.00	94,385.97	108,035.97	121,685.97	135,965.00	171,615.00	185,244.03	198,222.37	211,222.37
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	832,464.00	1,241,136.00	1,649,808.00	2,080,473.51	2,533,198.83	2,986,670.83	3,431,146.70	3,981,661.27	4,580,434.60	5,127,986.60	5,670,498.60
041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	209,085.00	510,762.22	795,137.45	1,126,885.26	1,398,136.67	1,678,553.49	1,960,592.59	2,240,436.77	2,543,884.74	2,835,886.99	3,120,658.66	3,414,714.85
042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	6,846.77	27,165.33	50,583.42	81,357.60	99,799.25	123,234.72	145,526.40	171,873.18	201,344.95	231,036.62	260,250.33	285,100.32
051-APORTE PATRONAL AL IGSS	209,065.52	418,981.64	641,141.97	862,611.46	1,087,285.08	1,302,397.80	1,517,842.43	1,734,523.39	1,952,841.30	2,175,832.30	2,391,766.65	2,609,643.85
071-AGUINALDO	3,972.60	13,770.13	13,770.13	13,782.32	13,782.32	13,782.32	13,782.32	13,782.32	13,782.32	13,782.32	17,051.36	1,761,686.35
072-BONIFICACIÓN ANUAL (BONO 14)	1,493.15	4,397.80	6,967.94	11,793.56	11,793.56	11,793.56	1,803,510.81	1,803,510.81	1,803,510.81	1,803,510.81	1,810,737.11	1,809,468.34
073-BONO VACACIONAL	39,000.00	48,600.00	56,400.00	66,600.00	75,000.00	82,800.00	95,400.00	107,400.00	120,600.00	137,400.00	146,400.00	168,600.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,958.00	7,353.00	15,300.00
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	1,071.43
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	1,696.43	3,571.43	3,677.50	8,865.00	8,865.00	8,865.00	19,132.86	19,811.43	22,436.43	22,436.43	40,293.57
141-TRANSPORTE DE PERSONAS	0.00	423.50	423.50	423.50	423.50	754.60	916.30	1,047.20	1,370.60	1,439.90	1,609.30	1,609.30
142-FLETES	451,508.93	516,866.06	516,866.06	787,553.56	1,419,883.92	2,311,098.21	2,691,258.92	3,114,991.06	3,510,946.42	3,683,598.21	3,829,267.86	3,986,080.36
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	517.86	517.86	535.72	973.22	973.22	973.22	973.22	1,651.79	1,651.79	2,151.79	2,651.79

153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	0.00	14,734.82	19,591.08	28,307.16	37,908.95	45,712.52	48,617.88	52,817.85	52,817.85	58,523.20	72,514.27	72,514.27
154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	4,575.89	11,406.25	11,406.25	11,406.25	11,406.25	11,406.25	11,406.25	14,604.91
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,312.50	44,169.64	66,491.07	66,491.07
158-DERECHOS DE BIENES INTANGIBLES	21,696.43	87,767.86	153,839.29	219,910.72	285,982.15	327,335.72	367,038.40	377,395.54	378,282.15	458,550.90	541,550.90	541,550.90
162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	0.00	250.00	250.00	250.00	250.00	812.50	1,712.50	2,012.50	2,012.50	2,262.50	2,762.50	3,012.50
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	6,558.03	11,192.09	15,112.64	30,326.31	31,322.45	61,247.65	71,141.88	79,304.76	100,705.85	112,184.92	115,962.72
168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	0.00	0.00	294.64	674.10	674.10	674.10	674.10	674.10	674.10	924.10	924.10	1,205.35
169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	1,187.50	2,080.36	2,080.36	2,258.93	2,258.93	5,408.93	6,301.79	6,824.11	10,841.97	10,841.97	10,841.97
171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	21,919.64	21,919.64	21,919.64	21,919.64	21,919.64	21,919.64	32,665.18	32,665.18	54,093.75	76,058.04	98,290.18	123,111.60
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	41,764.29
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	2,290.18	2,290.18	2,290.18	24,165.18	33,665.18	33,665.18	33,665.18	44,727.18	44,727.18	53,417.18
186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	28,571.43	57,142.86	85,714.29	114,285.72	142,857.15	171,428.58	200,000.01	228,571.44	228,571.44	257,142.87	257,142.87
189-OTROS ESTUDIOS Y/O SERVICIOS	0.00	54,241.07	273,876.43	783,638.22	1,431,316.80	1,925,901.63	2,424,415.03	2,760,017.71	3,132,995.39	4,006,705.23	4,398,968.63	4,623,745.42
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	7,367.41	7,367.41	7,367.41	7,367.41	7,367.41	7,367.41	7,367.41	7,367.41	7,867.41
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	21,651.79	21,651.79	21,651.79	25,143.20	25,143.20	25,143.20	25,143.20	25,143.20	33,745.45	33,745.45	42,629.96	42,629.96
211-ALIMENTOS PARA PERSONAS	0.00	3,107.15	12,679.20	17,380.09	22,049.28	35,485.92	41,109.02	44,989.38	61,569.74	67,703.67	76,424.21	85,489.79
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	128.58	192.87	310.72	310.72	310.72	310.72	310.72	361.34	361.34	361.34	361.34
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	5,946.43	10,000.18	11,959.83	11,959.83	11,959.83	17,156.26	24,013.40	46,334.83	46,498.22	46,498.22
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	0.00	0.00	428.57	428.57	428.57	428.57	428.57	428.57
233-PRENDAS DE VESTIR	0.00	0.00	0.00	1,285.71	8,410.71	10,446.42	30,167.84	64,761.58	80,744.63	123,400.00	172,205.35	203,970.52
239-OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	6,200.90	6,200.90	6,200.90	6,200.90	6,200.90	6,200.90	6,200.90	6,200.90
241-PAPEL DE ESCRITORIO	0.00	133.48	133.48	133.48	133.48	133.48	133.48	133.48	133.48	133.48	133.48	1,736.16
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	5,321.15	5,828.83	5,828.83	5,828.83	6,560.97	6,560.97	6,560.97	6,560.97	6,560.97	6,560.97
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	480.36	861.07
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	0.00	43,400.00	43,400.00	61,804.72	61,804.72	72,731.25	72,731.25	72,731.25	72,731.25	72,731.25

253-LLANTAS Y NEUMÁTICOS	0.00	2,000.88	2,667.84	2,667.84	9,199.08	9,199.08	18,721.66	18,944.87	18,944.87	35,083.71	35,083.71	35,083.71
254-ARTÍCULOS DE CAUCHO	0.00	2,133.92	2,678.57	2,678.57	2,678.57	2,678.57	7,116.07	7,116.07	7,116.07	7,116.07	8,294.64	8,526.78
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.43	71.43	71.43	459.82	459.82
262-COMBUSTIBLES Y LUBRICANTES	0.00	191.96	1,886.26	2,429.91	3,302.79	3,726.45	4,596.70	5,921.71	6,557.01	7,219.77	7,219.77	8,729.34
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	42.86	42.86	42.86	42.86	42.86	42.86	42.86	42.86	42.86
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	4,820.54	4,820.54	7,107.15	11,908.04	11,908.04	16,073.22	16,073.22	20,081.25	20,111.61	38,580.36	40,930.36
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	20,809.55	63,828.25	103,233.30	148,236.43	130,811.62	134,876.06	142,577.27	145,659.48	168,065.73	213,446.75	216,267.24
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	1,593.75	2,125.00	9,031.25	9,147.33	30,910.72	31,356.70	31,802.68	42,784.82	63,655.36	63,655.36	63,655.36
274-CEMENTO	0.00	4,464.29	20,133.93	24,598.22	33,304.91	41,340.62	49,376.33	79,644.19	79,644.19	83,969.19	107,265.61	107,265.61
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	0.00	0.00	0.00	18,495.54	18,495.54	18,495.54	18,495.54	18,495.54	18,495.54
281-PRODUCTOS SIDERÚRGICOS	0.00	8,816.97	13,241.07	18,075.05	18,075.05	18,075.05	18,075.05	18,075.05	18,075.05	18,285.05	18,285.05	18,285.05
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	0.00	0.00	0.00	3,035.71	3,035.71	3,035.71	5,464.28	6,455.35	6,455.35
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	10,133.03	12,208.92	50,514.29	54,532.15	54,532.15	57,245.32	57,752.46	58,475.32	59,387.38	59,491.84	62,578.80
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	22,316.25	22,316.25	22,316.25	22,316.25	22,316.25	22,316.25	22,316.25	22,316.25
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	10,696.43	19,943.54	23,742.42	23,742.42	23,742.42	24,936.70	24,936.70	25,039.38	43,726.88	53,767.95	53,767.95
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	669.64	1,383.93	22,955.36	22,955.36	22,955.36	26,080.36	37,384.82	37,384.82	42,808.93	70,710.71
291-ÚTILES DE OFICINA	0.00	326.47	1,189.87	1,189.87	1,253.62	1,253.62	4,447.91	4,822.91	7,827.38	7,925.55	7,925.55	10,330.42
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	927.01	927.01	927.01	927.01	1,052.01	1,052.01	1,187.63	1,187.63	1,187.63
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	404.64	404.64	404.64	404.64	404.64
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	580.36	580.36	580.36	594.65	594.65	594.65	594.65	594.65
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	2,098.21	2,098.21	2,098.21	2,098.21
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,882.14	1,882.14	2,466.96	2,516.07	4,257.14
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	2,150.00	2,194.33	2,247.90	2,247.90	2,247.90	32,762.19	32,762.19	32,762.19	32,762.19	32,967.10	32,967.10

298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	22,620.33	32,770.70	65,866.29	88,906.35	161,945.79	204,962.47	275,782.91	293,023.75	339,201.02	384,927.75	399,266.44
299-OTROS MATERIALES Y SUMINISTROS	0.00	135.71	2,575.88	2,711.58	23,487.48	23,858.74	24,192.00	25,905.15	38,367.04	38,494.61	43,125.86	50,103.53
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	3,741.07	3,741.07	3,741.07	27,156.25	30,638.39	30,638.39	30,638.39
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	5,571.43	5,571.43	5,571.43	5,571.43	5,571.43	6,455.36	6,455.36	6,455.36	6,455.36	6,455.36
325-EQUIPO DE TRANSPORTE	0.00	53,535.71	53,535.71	53,535.71	53,535.71	53,535.71	53,535.71	53,535.71	53,535.71	53,535.71	75,750.00	151,633.93
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	3,203.57	3,203.57	3,203.57	3,203.57	3,203.57	3,203.57	3,203.57	3,203.57	3,203.57
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	74,118.75	74,118.75	74,118.75	111,685.71	158,025.00	212,239.29	214,641.08	409,124.12	481,700.02	481,700.02
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	4,598.22	27,991.07	27,991.07	31,551.78	37,225.89	37,225.89	37,225.89	42,435.71	42,435.71	46,284.79
<b>Total: 21200090-112-COMERCIALIZACIÓN</b>	<b>2,996,871.61</b>	<b>7,080,058.33</b>	<b>10,738,580.33</b>	<b>14,869,328.69</b>	<b>19,393,965.83</b>	<b>24,004,203.80</b>	<b>29,983,420.58</b>	<b>34,011,946.81</b>	<b>38,406,873.51</b>	<b>43,145,397.81</b>	<b>47,247,558.61</b>	<b>52,730,245.63</b>
<b>21200097-000-EMPRESA MUNICIPAL DE TRANSPORTE DE LA CIUDAD DE GUATEMALA</b>												
011-PERSONAL PERMANENTE	8,191.76	8,110,048.82	12,110,524.67	16,083,248.32	20,011,693.88	23,975,253.11	27,924,318.56	31,923,055.72	35,872,967.01	39,804,730.74	43,740,176.44	47,700,652.83
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	23,000.00	34,000.00	44,500.00	54,500.00	65,000.00	76,000.00	87,500.00	98,000.00	108,000.00	117,000.00	129,000.00
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	0.00	2,982,226.70	4,137,061.94	4,745,711.94	5,400,611.94	5,976,811.94	6,552,661.94	7,216,775.60	9,390,426.82	10,003,950.04	10,569,100.04	11,256,550.04
022-PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	1,453,200.00	2,994,329.03	4,591,729.03	6,253,709.71	7,957,339.71	9,691,939.74
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	86,500.00	178,750.00	274,500.00	375,250.00	477,750.00	583,000.00
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
051-APORTE PATRONAL AL IGSS	426,938.87	853,956.97	1,278,642.54	1,699,545.24	2,117,218.12	2,531,308.10	2,945,249.39	3,516,636.82	4,099,369.12	4,684,963.47	5,276,135.87	5,870,427.04
052-APORTE PATRONAL AL INTECAP	40,268.55	80,550.96	120,617.49	160,360.27	199,834.50	238,912.58	278,061.62	331,950.96	386,865.31	442,044.33	497,773.23	553,984.32
055-APORTE PARA CLASES PASIVAS	60,484.44	120,909.21	181,010.26	240,625.77	299,819.01	358,437.42	417,162.36	476,171.23	535,427.11	594,235.94	652,963.99	711,794.28
061-DIETAS	0.00	130,200.00	300,300.00	407,400.00	570,150.00	740,250.00	889,350.00	1,207,500.00	1,207,500.00	1,356,600.00	1,542,450.00	1,796,550.00
071-AGUINALDO	16,826.16	23,545.06	25,451.23	36,080.16	39,368.14	47,779.96	55,332.01	58,459.33	60,297.07	74,632.86	74,632.86	4,949,612.03
072-BONIFICACIÓN ANUAL (BONO 14)	6,334.56	11,667.49	21,793.93	37,587.55	46,747.83	62,675.07	4,086,740.51	4,093,780.30	4,099,655.72	4,103,409.16	4,103,409.16	4,107,550.82
073-BONO VACACIONAL	0.00	135,050.00	194,050.00	233,050.00	296,050.00	372,050.00	428,050.00	492,050.00	555,050.00	623,050.00	711,050.00	778,050.00
111-ENERGÍA ELÉCTRICA	0.00	0.00	1,278.97	1,889.51	2,377.97	2,884.68	3,399.99	3,968.28	4,464.64	4,464.64	5,973.68	5,973.68
112-AGUA	0.00	2,077.20	2,679.28	5,466.29	7,274.80	7,380.61	7,598.35	7,824.88	8,246.88	8,643.57	9,555.05	9,555.05

113-TELEFONÍA	158,145.00	326,124.00	356,749.00	652,968.00	810,216.00	974,476.00	1,138,736.00	1,302,996.00	1,467,256.00	1,631,516.00	1,960,036.00	1,960,036.00
114-CORREOS Y TELÉGRAFOS	0.00	0.00	0.00	29.50	29.50	29.50	29.50	29.50	29.50	29.50	29.50	29.50
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	3,600.00	3,600.00	7,200.00
121-DIVULGACIÓN E INFORMACIÓN	0.00	0.00	0.00	1,025.10	1,025.10	3,115.30	3,115.30	3,115.30	3,115.30	3,115.30	3,115.30	3,115.30
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	7,010.64	32,010.64	48,040.64	48,040.64	48,040.64	52,540.64	52,540.64	57,190.64	57,190.64	58,340.64	82,490.64	83,240.64
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
151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	20,160.00	30,240.00	40,320.00	50,400.00	60,480.00	70,560.00	80,640.00	80,640.00	100,800.00	120,960.00	120,960.00
153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	3,925.00	7,850.00	7,850.00	15,700.00	15,700.00	23,550.00	23,550.00	31,400.00	31,400.00	39,250.00	47,100.00	47,100.00
155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	3,778.00	3,778.00	7,556.00	9,445.00	11,334.00	11,334.00	15,112.00	17,001.00	18,890.00	24,557.00	24,557.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	0.00	1,785.00	4,516.65	9,582.82	15,709.18	15,709.18	15,709.18	17,853.41	17,853.41	24,869.68	24,869.68	24,869.68
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
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	88,995.00	88,995.00
184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	15,000.00	30,000.00	45,000.00	60,000.00	75,000.00	87,000.00	99,000.00	111,000.00	111,000.00	135,000.00	147,000.00	159,000.00
185-SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	9,550.00	9,550.00	9,550.00
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	4,663,300.00	7,073,800.00	9,505,800.00	12,014,000.00	14,600,100.00	15,702,780.41	16,790,170.79	17,836,970.79	18,955,570.79	20,221,170.79	21,428,570.79
191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	255,206.04	255,206.04	255,206.04	255,206.04	382,809.06	382,809.06	382,809.06	382,809.06	382,809.06	382,809.06	472,340.22
194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	960,549.44	960,549.44	1,329,077.39	1,694,639.47	2,020,830.22	2,383,295.13	2,759,729.30	3,099,512.33	3,482,521.13	3,861,060.55	4,597,855.55	4,597,855.55
195-IMPUESTOS, DERECHOS Y TASAS	66.15	7,343.15	19,163.15	19,363.15	19,463.15	31,750.93	40,690.93	40,690.93	42,225.13	42,325.13	42,555.13	82,694.01
197-SERVICIOS DE VIGILANCIA	0.00	10,000.00	15,000.00	20,000.00	25,000.00	30,000.00	30,000.00	35,000.00	45,000.00	50,000.00	60,000.00	60,000.00
199-OTROS SERVICIOS	54,644.40	88,140.40	106,600.40	339,857.40	346,282.40	356,015.40	356,200.40	378,950.40	381,175.40	405,360.30	422,230.30	495,957.80
211-ALIMENTOS PARA PERSONAS	19,500.00	21,712.90	22,807.45	23,179.45	23,179.45	23,341.45	23,497.45	25,724.15	25,724.15	25,724.15	27,199.75	27,694.75
214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	300.00	300.00	3,609.00	3,609.00	3,609.00	3,609.00	3,609.00	5,007.00	5,007.00	5,007.00
223-PIEDRA, ARCILLA Y ARENA	0.00	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
232-ACABADOS TEXTILES	0.00	0.00	0.00	216.00	1,840.25	15,869.85	15,869.85	15,949.85	15,949.85	18,912.32	19,184.52	19,194.52



233-PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	274,500.00	274,500.00	593,284.00	593,284.00	593,284.00	670,141.26	670,141.26	700,221.26
241-PAPEL DE ESCRITORIO	0.00	0.00	1,100.00	1,100.00	1,100.00	18,987.50	21,437.50	21,437.50	21,437.50	21,437.50	37,284.50	37,284.50
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	17,640.00	26,405.00	44,183.50	45,018.50	65,066.25	66,066.25	83,938.65	95,024.10	112,664.10	141,029.10	141,029.10
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	5,395.00	6,095.00	6,095.00	6,174.40	6,174.40	6,467.90	7,075.40	11,895.40	11,895.40	12,131.40
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
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	6,495.00	10,245.00	10,245.00	10,245.00	11,483.00	14,007.00	18,105.00	18,105.00
254-ARTÍCULOS DE CAUCHO	6,750.00	6,750.00	7,305.00	7,730.00	7,790.00	7,875.00	7,891.80	7,891.80	8,231.80	127,406.05	127,406.05	134,156.05
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	270.00	1,519.68	1,869.68	7,481.18	9,761.18	10,436.18	10,860.18	11,805.18	11,860.18	15,163.48	15,218.48
262-COMBUSTIBLES Y LUBRICANTES	0.00	840.00	120,931.00	122,313.76	122,313.76	125,022.76	125,022.76	185,022.76	185,212.76	210,288.35	212,836.85	242,926.85
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	2,099.00	2,099.00	2,099.00	2,099.00	2,099.00	2,099.00
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	5,910.00	5,910.00	8,074.00	21,791.00	45,219.00	75,404.75	78,222.55	80,112.55	81,252.55	81,667.55	88,829.75	89,824.75
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	5,265.90	10,084.83	16,071.83	27,891.55	39,817.75	47,414.35	47,939.65	57,481.20	69,437.85	72,233.35	74,063.35
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	189.90	2,062.40	7,992.40	9,266.85	9,310.35	9,690.15	10,171.55	10,391.55	10,851.35	10,851.35	13,880.75
272-PRODUCTOS DE VIDRIO	0.00	0.00	1,142.51	1,142.51	1,142.51	1,142.51	1,142.51	1,142.51	1,142.51	1,142.51	1,334.51	1,466.51
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	405.00	1,608.75	1,608.75	1,608.75	1,608.75	1,608.75	1,608.75	1,608.75	1,608.75	1,608.75	1,608.75
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	634.00	634.00	634.00	1,658.00	1,658.00	2,083.00	2,083.00	2,423.00	3,018.00	3,018.00	3,358.00
281-PRODUCTOS SIDERÚRGICOS	0.00	2,831.95	2,831.95	2,831.95	2,831.95	2,831.95	2,831.95	6,860.35	6,860.35	10,260.35	21,892.35	21,892.35
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	1,511.75	1,511.75	1,511.75	4,908.35	4,908.35	4,908.35	4,908.35	4,908.35	12,857.35	15,902.85	15,902.85
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	1,320.00	2,442.20	2,536.95	2,939.30	3,052.64	4,118.35	5,223.95	5,223.95	7,390.95	8,631.84	9,038.09
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	209.24	1,579.24	1,579.24	1,579.24	6,899.24	7,096.74
285-MATERIALES Y EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	496.50	496.50
286-HERRAMIENTAS MENORES	0.00	344.30	344.30	469.30	469.30	769.30	769.30	1,698.10	2,722.10	3,143.60	6,299.72	6,619.72

























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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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	0.00
455-CUOTA SOSTENIMIENTO SUPERINTENDENCIA DE BANCOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
811-IMPUESTOS DIRECTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
881-INTERESES DE INSTITUCIONES PÚBLICAS FINANCIERAS BANCARIAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
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
<b>Total: 22210630-000-EL CRÉDITO HIPOTECARIO NACIONAL DE GUATEMALA (CHN)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\* NOTA: Solo aplica para las unidades administrativas que estan constituidas como unidades ejecutoras