

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales
 ENTIDAD = 21100080
 - ENTIDAD - RENGLON -
 DEL MES ENERO AL MES DE JUNIO

PAGINA : 1 DE 5
 FECHA : 3/07/2024
 HORA : 9:25.33
 REPORTE : R00804768.rpt

EJERCICIO: 2,024

DESCRIPCIÓN	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
21100080	INSTITUTO NACIONAL DE ELECTRIFICACIÓN (INDE)											
011	PERSONAL PERMANENTE	100,898,100.00	0.00	100,898,100.00	0.00	36,352,192.34	36,352,192.34	36,348,150.26	64,545,907.66	64,545,907.66	4,042.08	36.03
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	75,897,197.00	-2,283,000.00	73,614,197.00	0.00	35,643,847.52	35,643,847.52	35,628,887.68	37,970,349.48	37,970,349.48	14,959.84	48.42
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,081,740.00	0.00	1,081,740.00	0.00	488,900.13	488,900.13	488,457.70	592,839.87	592,839.87	442.43	45.20
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,552,500.00	0.00	1,552,500.00	0.00	516,363.06	516,363.06	516,363.06	1,036,136.94	1,036,136.94	0.00	33.26
015	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	2,190,396.00	921,212.00	3,111,608.00	0.00	1,018,014.95	1,018,014.95	1,017,630.30	2,093,593.05	2,093,593.05	384.65	32.72
021	PERSONAL SUPERNUMERARIO	27,050,076.00	0.00	27,050,076.00	0.00	11,802,287.26	11,798,030.12	11,798,030.12	15,247,788.74	15,252,045.88	0.00	43.62
022	PERSONAL POR CONTRATO	2,195,412.00	0.00	2,195,412.00	0.00	914,503.28	914,503.28	914,503.28	1,280,908.72	1,280,908.72	0.00	41.66
023	INTERINATOS POR LICENCIA Y BECAS	600,000.00	0.00	600,000.00	0.00	181,116.14	181,116.14	181,116.14	418,883.86	418,883.86	0.00	30.19
026	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	85,500.00	0.00	85,500.00	0.00	21,241.94	21,241.94	21,241.94	64,258.06	64,258.06	0.00	24.84
027	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	7,700.69	7,700.69	7,700.69	10,299.31	10,299.31	0.00	42.78
031	JORNALES	16,722,815.00	1.00	16,722,816.00	0.00	7,261,299.90	7,209,046.54	7,205,759.33	9,461,516.10	9,513,769.46	3,287.21	43.11
032	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	51,540.00	0.00	51,540.00	0.00	23,978.09	22,580.24	22,580.24	27,561.91	28,959.76	0.00	43.81
033	COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	1,935,229.00	1,018,489.00	2,953,718.00	0.00	1,389,702.22	1,366,451.78	1,366,378.01	1,564,015.78	1,587,266.22	73.77	46.26
041	SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	27,942,684.00	238,000.00	28,180,684.00	0.00	10,136,406.69	10,136,406.69	10,127,870.92	18,044,277.31	18,044,277.31	8,535.77	35.97
042	SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	95,000.00	0.00	95,000.00	0.00	0.00	0.00	0.00	95,000.00	95,000.00	0.00	0.00
043	SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL	5,403,300.00	340,000.00	5,743,300.00	0.00	1,298,424.03	1,280,741.24	1,276,233.34	4,444,875.97	4,462,558.76	4,507.90	22.30
051	APORTE PATRONAL AL IGSS	25,134,634.00	-7,855.00	25,126,779.00	0.00	10,050,182.66	10,050,182.66	10,050,182.66	15,076,596.34	15,076,596.34	0.00	40.00
055	APORTE PARA CLASES PASIVAS	135,133,376.00	-298,085.00	134,835,291.00	0.00	46,218,904.28	46,218,904.28	46,218,904.28	88,616,386.72	88,616,386.72	0.00	34.28
061	DIETAS	5,040,000.00	0.00	5,040,000.00	0.00	1,655,500.00	1,655,500.00	1,653,820.00	3,384,500.00	3,384,500.00	1,680.00	32.85
063	GASTOS DE REPRESENTACIÓN EN EL INTERIOR	732,000.00	0.00	732,000.00	0.00	348,316.07	348,316.07	348,316.07	383,683.93	383,683.93	0.00	47.58
071	AGUINALDO	21,277,702.00	221,801.00	21,499,503.00	0.00	567,562.95	567,562.95	555,539.23	20,931,940.05	20,931,940.05	12,023.72	2.64
072	BONIFICACIÓN ANUAL (BONO 14)	16,828,494.00	177,437.00	17,005,931.00	0.00	973,092.35	973,092.35	913,804.63	16,032,838.65	16,032,838.65	59,287.72	5.72
073	BONO VACACIONAL	3,162,000.00	0.00	3,162,000.00	0.00	782,554.56	782,554.56	747,400.33	2,379,445.44	2,379,445.44	35,154.23	24.75
111	ENERGÍA ELÉCTRICA	1,418,187,888.00	-126,554.00	1,418,061,334.00	0.00	584,821,846.68	581,928,654.69	581,919,188.13	833,239,487.32	836,132,679.31	9,466.56	41.04
112	AGUA	820,720.00	79,550.00	900,270.00	0.00	31,983.73	31,983.73	31,983.73	868,286.27	868,286.27	0.00	3.55
113	TELEFONÍA	11,090,289.00	-122,300.00	10,967,989.00	0.00	4,667,885.28	3,244,978.97	3,094,699.35	6,300,103.72	7,723,010.03	150,279.62	29.59
114	CORREOS Y TELÉGRAFOS	19,402.00	0.00	19,402.00	0.00	1,175.19	1,175.19	1,175.19	18,226.81	18,226.81	0.00	6.06
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	161,490.00	16,800.00	178,290.00	0.00	47,656.25	47,656.25	47,656.25	130,633.75	130,633.75	0.00	26.73
116	SERVICIOS DE LAVANDERÍA	22,000.00	0.00	22,000.00	0.00	1,928.57	1,928.57	1,928.57	20,071.43	20,071.43	0.00	8.77
121	DIVULGACIÓN E INFORMACIÓN	4,408,300.00	0.00	4,408,300.00	0.00	745,573.44	606,340.81	600,044.48	3,662,726.56	3,801,959.19	6,296.33	13.75

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122 IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	810,016.00	0.00	810,016.00	0.00	342,231.68	342,231.68	342,231.68	467,784.32	467,784.32	0.00	42.25
131 VIÁTICOS EN EL EXTERIOR	1,711,220.00	0.00	1,711,220.00	0.00	275,909.14	275,909.14	275,909.14	1,435,310.86	1,435,310.86	0.00	16.12
132 VIÁTICOS DE REPRESENTACION EN EL EXTERIOR	150,000.00	0.00	150,000.00	0.00	56,486.27	56,486.27	56,486.27	93,513.73	93,513.73	0.00	37.66
133 VIÁTICOS EN EL INTERIOR	15,485,570.00	595,950.00	16,081,520.00	0.00	5,894,313.75	5,894,313.75	5,894,313.75	10,187,206.25	10,187,206.25	0.00	36.65
136 RECONOCIMIENTO DE GASTOS	1,930,250.00	-1,035,025.00	895,225.00	0.00	0.00	0.00	0.00	895,225.00	895,225.00	0.00	0.00
141 TRANSPORTE DE PERSONAS	935,950.00	120,000.00	1,055,950.00	0.00	97,651.59	97,651.59	97,651.59	958,298.41	958,298.41	0.00	9.25
142 FLETES	125,000.00	0.00	125,000.00	0.00	30,106.71	30,106.71	30,106.71	94,893.29	94,893.29	0.00	24.09
151 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	775,000.00	170,000.00	945,000.00	0.00	284,017.85	241,696.43	241,696.43	660,982.15	703,303.57	0.00	25.58
152 ARRENDAMIENTO DE TIERRAS Y TERRENOS	590,100.00	0.00	590,100.00	0.00	249,345.33	179,745.33	179,745.33	340,754.67	410,354.67	0.00	30.46
153 ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	158,500.00	41,340.00	199,840.00	0.00	70,857.05	69,584.72	69,584.72	128,982.95	130,255.28	0.00	34.82
154 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	521,000.00	140,000.00	661,000.00	0.00	140,714.29	60,714.29	60,714.29	520,285.71	600,285.71	0.00	9.19
155 ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	8,352,524.00	-1,272,396.00	7,080,128.00	0.00	3,932,600.93	2,247,415.25	2,204,379.54	3,147,527.07	4,832,712.75	43,035.71	31.74
156 ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	316,000.00	28,000.00	344,000.00	0.00	129,488.22	129,488.22	129,488.22	214,511.78	214,511.78	0.00	37.64
157 ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	15,000,000.00	-14,998,080.00	1,920.00	0.00	1,910.71	1,910.71	1,910.71	9.29	9.29	0.00	99.52
158 DERECHOS DE BIENES INTANGIBLES	13,364,168.00	-686,343.00	12,677,825.00	0.00	766,655.10	751,733.67	543,665.46	11,911,169.90	11,926,091.33	208,068.21	5.93
161 MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	15,855,000.00	-14,000,000.00	1,855,000.00	0.00	380,976.78	301,378.57	301,378.57	1,474,023.22	1,553,621.43	0.00	16.25
162 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	544,080.00	0.00	544,080.00	0.00	83,734.62	83,734.62	83,734.62	460,345.38	460,345.38	0.00	15.39
163 MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO	49,200.00	10,000.00	59,200.00	0.00	25,883.93	25,883.93	25,883.93	33,316.07	33,316.07	0.00	43.72
164 MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	40,900.00	10,000.00	50,900.00	0.00	7,515.40	714.29	714.29	43,384.60	50,185.71	0.00	1.40
165 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	6,408,000.00	0.00	6,408,000.00	0.00	2,020,320.13	1,851,278.77	1,846,140.82	4,387,679.87	4,556,721.23	5,137.95	28.89
166 MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	3,332,432.00	-690,000.00	2,642,432.00	0.00	1,446,243.03	849,300.89	849,300.89	1,196,188.97	1,793,131.11	0.00	32.14
167 MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	398,000.00	0.00	398,000.00	0.00	104,333.94	104,333.94	104,333.94	293,666.06	293,666.06	0.00	26.21
168 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	634,300.00	0.00	634,300.00	0.00	102,164.88	84,903.02	84,903.02	532,135.12	549,396.98	0.00	13.39
169 MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	9,277,990.00	240,000.00	9,517,990.00	0.00	3,284,394.54	1,433,052.74	1,349,883.10	6,233,595.46	8,084,937.26	83,169.64	15.06
171 MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	9,053,307.00	1,047,723.00	10,101,030.00	0.00	758,404.48	582,682.82	580,941.75	9,342,625.52	9,518,347.18	1,741.07	5.77
172 MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	6,532,387.00	1,128,482.00	7,660,869.00	0.00	399,982.14	399,982.14	399,982.14	7,260,886.86	7,260,886.86	0.00	5.22
173 MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	40,193,876.00	-4,920,650.00	35,273,226.00	0.00	11,063,940.49	10,791,294.06	10,781,208.04	24,209,285.51	24,481,931.94	10,086.02	30.59
174 MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	31,108,852.00	-122,742.00	30,986,110.00	0.00	3,378,446.63	2,796,500.85	2,726,947.28	27,607,663.37	28,189,609.15	69,553.57	9.03
181 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD	10,358,000.00	-1,450,000.00	8,908,000.00	0.00	724,851.16	542,512.49	542,512.49	8,183,148.84	8,365,487.51	0.00	6.09

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182	SERVICIOS MÉDICO-SANITARIOS	174,750.00	0.00	174,750.00	0.00	23,141.96	11,065.17	11,065.17	151,608.04	163,684.83	0.00	6.33
183	SERVICIOS JURÍDICOS	3,055,890.00	-86,900.00	2,968,990.00	0.00	1,288,706.97	1,285,706.97	1,285,706.97	1,680,283.03	1,683,283.03	0.00	43.30
184	SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	5,277,250.00	1,031,500.00	6,308,750.00	0.00	1,488,281.25	609,441.96	579,584.82	4,820,468.75	5,699,308.04	29,857.14	9.66
185	SERVICIOS DE CAPACITACIÓN	3,494,200.00	0.00	3,494,200.00	0.00	567,811.44	567,811.44	567,811.44	2,926,388.56	2,926,388.56	0.00	16.25
186	SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	2,248,250.00	648,000.00	2,896,250.00	0.00	73,785.71	73,785.71	73,785.71	2,822,464.29	2,822,464.29	0.00	2.55
187	SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	93,000.00	0.00	93,000.00	0.00	89,988.40	89,988.40	89,988.40	3,011.60	3,011.60	0.00	96.76
188	SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	24,422,804.00	-4,494,640.00	19,928,164.00	0.00	5,419,941.67	4,540,220.42	4,460,050.77	14,508,222.33	15,387,943.58	80,169.65	22.78
189	OTROS ESTUDIOS Y/O SERVICIOS	13,540,998.00	1,378,500.00	14,919,498.00	0.00	5,871,146.10	2,200,074.66	2,199,349.21	9,048,351.90	12,719,423.34	725.45	14.75
191	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	100,110,200.00	15,246,138.00	115,356,338.00	0.00	14,988,365.59	14,988,365.59	14,988,365.59	100,367,972.41	100,367,972.41	0.00	12.99
194	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	350,400.00	0.00	350,400.00	0.00	155,625.13	155,625.13	155,625.13	194,774.87	194,774.87	0.00	44.41
195	IMPUESTOS, DERECHOS Y TASAS	3,275,675.00	56,764.00	3,332,439.00	0.00	411,061.26	400,268.96	400,218.96	2,921,377.74	2,932,170.04	50.00	12.01
196	SERVICIOS DE ATENCIÓN Y PROTOCOLO	495,500.00	0.00	495,500.00	0.00	77,649.01	77,649.01	77,649.01	417,850.99	417,850.99	0.00	15.67
197	SERVICIOS DE VIGILANCIA	41,708,715.00	0.00	41,708,715.00	0.00	23,083,125.00	19,785,535.70	19,785,535.70	18,625,590.00	21,923,179.30	0.00	47.44
199	OTROS SERVICIOS	78,451,246.00	1,009,820.00	79,461,066.00	0.00	38,262,609.61	32,029,296.21	32,029,296.21	41,198,456.39	47,431,769.79	0.00	40.31
211	ALIMENTOS PARA PERSONAS	1,444,455.00	0.00	1,444,455.00	0.00	519,613.69	519,613.69	519,613.69	924,841.31	924,841.31	0.00	35.97
214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	239,340.00	-6,900.00	232,440.00	0.00	84,370.52	60,593.74	60,593.74	148,069.48	171,846.26	0.00	26.07
215	PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00	0.00
219	OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	25,351.00	3,000.00	28,351.00	0.00	14,313.75	14,313.75	14,313.75	14,037.25	14,037.25	0.00	50.49
223	PIEDRA, ARCILLA Y ARENA	346,290.00	-7,500.00	338,790.00	0.00	180,563.78	180,563.78	180,563.78	158,226.22	158,226.22	0.00	53.30
224	PÓMEZ, CAL Y YESO	33,850.00	0.00	33,850.00	0.00	6,558.04	6,558.04	6,558.04	27,291.96	27,291.96	0.00	19.37
225	MINERALES NO METÁLICOS	27,350.00	0.00	27,350.00	0.00	0.00	0.00	0.00	27,350.00	27,350.00	0.00	0.00
231	HILADOS Y TELAS	106,100.00	9,000.00	115,100.00	0.00	54,145.84	40,217.27	40,217.27	60,954.16	74,882.73	0.00	34.94
232	ACABADOS TEXTILES	215,724.00	0.00	215,724.00	0.00	67,979.92	67,979.92	67,979.92	147,744.08	147,744.08	0.00	31.51
233	PRENDAS DE VESTIR	4,716,851.00	571,671.00	5,288,522.00	977,079.47	1,043,738.68	802,015.75	800,837.18	4,244,783.32	4,486,506.25	1,178.57	15.17
239	OTROS TEXTILES Y VESTUARIO	198,780.00	0.00	198,780.00	0.00	87,818.34	63,461.20	63,461.20	110,961.66	135,318.80	0.00	31.93
241	PAPEL DE ESCRITORIO	556,604.00	0.00	556,604.00	0.00	228,947.95	228,947.95	228,947.95	327,656.05	327,656.05	0.00	41.13
242	PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	19,268.00	-1,400.00	17,868.00	0.00	5,737.01	5,737.01	5,737.01	12,130.99	12,130.99	0.00	32.11
243	PRODUCTOS DE PAPEL O CARTÓN	813,570.00	0.00	813,570.00	0.00	359,347.11	332,768.99	332,768.99	454,222.89	480,801.01	0.00	40.90
244	PRODUCTOS DE ARTES GRÁFICAS	352,536.00	0.00	352,536.00	0.00	83,758.16	83,758.16	83,758.16	268,777.84	268,777.84	0.00	23.76
245	LIBROS, REVISTAS Y PERIÓDICOS	89,615.00	0.00	89,615.00	0.00	34,615.15	34,615.15	34,615.15	54,999.85	54,999.85	0.00	38.63
247	ESPECIES TIMBRADAS Y VALORES	1,510.00	0.00	1,510.00	0.00	0.00	0.00	0.00	1,510.00	1,510.00	0.00	0.00
252	ARTÍCULOS DE CUERO	405,590.00	-61,000.00	344,590.00	0.00	125,531.96	122,250.70	122,250.70	219,058.04	222,339.30	0.00	35.48

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DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
253	LLANTAS Y NEUMÁTICOS	1,201,398.00	0.00	1,201,398.00	83,151.79	278,182.11	234,342.84	202,021.40	923,215.89	967,055.16	32,321.44	19.51
254	ARTÍCULOS DE CAUCHO	227,800.00	0.00	227,800.00	0.00	27,232.64	27,232.64	27,232.64	200,567.36	200,567.36	0.00	11.95
261	ELEMENTOS Y COMPUESTOS QUÍMICOS	1,711,631.00	0.00	1,711,631.00	0.00	488,294.33	319,325.29	319,325.29	1,223,336.67	1,392,305.71	0.00	18.66
262	COMBUSTIBLES Y LUBRICANTES	13,836,900.00	5,335,570.00	19,172,470.00	2,629,788.67	7,036,734.89	6,936,969.86	6,936,969.86	12,135,735.11	12,235,500.14	0.00	36.18
263	ABONOS Y FERTILIZANTES	707,875.00	0.00	707,875.00	0.00	68,242.86	68,242.86	68,242.86	639,632.14	639,632.14	0.00	9.64
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	370,167.00	0.00	370,167.00	0.00	86,999.68	86,999.68	86,999.68	283,167.32	283,167.32	0.00	23.50
265	ASFALTO Y SIMILARES	140,000.00	0.00	140,000.00	0.00	40,178.57	40,178.57	40,178.57	99,821.43	99,821.43	0.00	28.70
266	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	1,140,863.00	39,605.00	1,180,468.00	0.00	258,762.21	232,883.91	232,883.91	921,705.79	947,584.09	0.00	19.73
267	TINTES, PINTURAS Y COLORANTES	3,183,255.00	0.00	3,183,255.00	0.00	1,024,243.55	978,696.18	970,833.68	2,159,011.45	2,204,558.82	7,862.50	30.75
268	PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	2,547,883.00	-332,995.00	2,214,888.00	0.00	642,886.34	612,391.98	592,570.55	1,572,001.66	1,602,496.02	19,821.43	27.65
269	OTROS PRODUCTOS QUÍMICOS Y CONEXOS	463,456.00	0.00	463,456.00	0.00	88,539.57	88,539.57	88,539.57	374,916.43	374,916.43	0.00	19.10
271	PRODUCTOS DE ARCILLA	198,115.00	0.00	198,115.00	0.00	28,679.06	28,679.06	28,679.06	169,435.94	169,435.94	0.00	14.48
272	PRODUCTOS DE VIDRIO	124,774.00	1,325.00	126,099.00	0.00	23,988.75	23,988.75	23,988.75	102,110.25	102,110.25	0.00	19.02
273	PRODUCTOS DE LOZA Y PORCELANA	114,000.00	0.00	114,000.00	0.00	24,334.82	24,334.82	24,334.82	89,665.18	89,665.18	0.00	21.35
274	CEMENTO	621,300.00	6,300.00	627,600.00	0.00	212,027.23	212,027.23	212,027.23	415,572.77	415,572.77	0.00	33.78
275	PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	765,255.00	34,000.00	799,255.00	300,446.43	156,222.30	112,624.09	112,624.09	643,032.70	686,630.91	0.00	14.09
279	OTROS PRODUCTOS DE MINERALES NO METÁLICOS	18,250.00	0.00	18,250.00	0.00	0.00	0.00	0.00	18,250.00	18,250.00	0.00	0.00
281	PRODUCTOS SIDERÚRGICOS	1,451,102.00	-359,000.00	1,092,102.00	0.00	146,436.90	45,468.85	45,468.85	945,665.10	1,046,633.15	0.00	4.16
282	PRODUCTOS METALÚRGICOS NO FÉRRICOS	471,485.00	7,842.00	479,327.00	0.00	87,194.97	87,194.97	87,194.97	392,132.03	392,132.03	0.00	18.19
283	PRODUCTOS DE METAL Y SUS ALEACIONES	2,303,307.00	857,850.00	3,161,157.00	119,062.50	464,579.30	415,684.66	415,684.66	2,696,577.70	2,745,472.34	0.00	13.15
284	ESTRUCTURAS METÁLICAS ACABADAS	4,492,260.00	-900,390.00	3,591,870.00	2,281,790.17	84,166.43	6,416.43	6,416.43	3,507,703.57	3,585,453.57	0.00	0.18
286	HERRAMIENTAS MENORES	1,160,806.00	0.00	1,160,806.00	19,167.86	241,505.02	194,680.95	194,680.95	919,300.98	966,125.05	0.00	16.77
289	OTROS PRODUCTOS METÁLICOS	258,701.00	0.00	258,701.00	0.00	24,911.60	24,911.60	24,911.60	233,789.40	233,789.40	0.00	9.63
291	ÚTILES DE OFICINA	495,546.00	0.00	495,546.00	0.00	145,189.91	145,189.91	145,189.91	350,356.09	350,356.09	0.00	29.30
292	PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	752,185.00	0.00	752,185.00	0.00	165,810.15	165,810.15	165,810.15	586,374.85	586,374.85	0.00	22.04
293	ÚTILES EDUCACIONALES Y CULTURALES	29,986.00	280.00	30,266.00	0.00	13,026.68	13,026.68	13,026.68	17,239.32	17,239.32	0.00	43.04
294	ÚTILES DEPORTIVOS Y RECREATIVOS	60,649.00	0.00	60,649.00	0.00	28,980.37	28,980.37	28,980.37	31,668.63	31,668.63	0.00	47.78
295	ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD	293,901.00	-49,000.00	244,901.00	0.00	143,193.58	103,381.08	103,381.08	101,707.42	141,519.92	0.00	42.21
296	ÚTILES DE COCINA Y COMEDOR	153,520.00	1,050.00	154,570.00	0.00	18,452.73	18,452.73	18,452.73	136,117.27	136,117.27	0.00	11.94
297	MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS	13,236,887.00	0.00	13,236,887.00	2,693,058.00	2,256,822.38	1,807,594.25	1,807,594.25	10,980,064.62	11,429,292.75	0.00	13.66
298	ACCESORIOS Y REPUESTOS EN GENERAL	38,697,193.00	-2,471,784.00	36,225,409.00	2,062,910.71	2,292,946.53	1,693,987.99	1,692,649.24	33,932,462.47	34,531,421.01	1,338.75	4.68

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DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
299 OTROS MATERIALES Y SUMINISTROS	732,416.00	107,000.00	839,416.00	0.00	169,161.29	152,291.39	152,291.39	670,254.71	687,124.61	0.00	18.14
321 MAQUINARIA Y EQUIPO DE PRODUCCIÓN	10,207,064.00	-282,625.00	9,924,439.00	0.00	0.00	0.00	0.00	9,924,439.00	9,924,439.00	0.00	0.00
322 MOBILIARIO Y EQUIPO DE OFICINA	1,170,765.00	654,119.00	1,824,884.00	0.00	399,138.45	276,577.88	258,274.30	1,425,745.55	1,548,306.12	18,303.58	15.16
323 MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	27,350.00	22,000.00	49,350.00	0.00	8,750.00	8,750.00	8,750.00	40,600.00	40,600.00	0.00	17.73
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	233,200.00	2,000.00	235,200.00	0.00	53,632.97	7,852.68	7,852.68	181,567.03	227,347.32	0.00	3.34
325 EQUIPO DE TRANSPORTE	11,656,000.00	239,890.00	11,895,890.00	0.00	227,177.68	227,177.68	12,990.18	11,668,712.32	11,668,712.32	214,187.50	1.91
326 EQUIPO PARA COMUNICACIONES	5,857,133.00	3,372,967.00	9,230,100.00	0.00	1,563,026.92	1,511,329.45	1,428,650.88	7,667,073.08	7,718,770.55	82,678.57	16.37
328 EQUIPO DE CÓMPUTO	2,986,970.00	3,084,000.00	6,070,970.00	0.00	610,321.43	385,513.40	305,937.50	5,460,648.57	5,685,456.60	79,575.90	6.35
329 OTRAS MAQUINARIAS Y EQUIPOS	300,099,107.00	-45,357,555.00	254,741,552.00	0.00	9,096,755.11	6,981,146.25	6,981,146.25	245,644,796.89	247,760,405.75	0.00	2.74
332 CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	255,082,331.00	69,401,507.00	324,483,838.00	81,398,403.47	4,761,161.47	3,580,966.75	2,370,295.61	319,722,676.53	320,902,871.25	1,210,671.14	1.10
381 ACTIVOS INTANGIBLES	80,000.00	294,000.00	374,000.00	0.00	342,410.71	262,500.00	262,500.00	31,589.29	111,500.00	0.00	70.19
411 AYUDA PARA FUNERALES	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
412 PRESTACIONES PÓSTUMAS	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
413 INDEMNIZACIONES AL PERSONAL	50,000,000.00	0.00	50,000,000.00	0.00	29,137,302.64	27,472,105.33	27,304,322.57	20,862,697.36	22,527,894.67	167,782.76	54.94
415 VACACIONES PAGADAS POR RETIRO	2,500,000.00	0.00	2,500,000.00	0.00	2,157,053.06	2,089,256.14	1,997,412.45	342,946.94	410,743.86	91,843.69	83.57
419 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	800,000.00	0.00	800,000.00	0.00	410,098.37	409,598.37	409,598.37	389,901.63	390,401.63	0.00	51.20
435 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	17,905,880.00	-1,178,950.00	16,726,930.00	0.00	4,270,677.55	3,225,332.07	3,225,332.07	12,456,252.45	13,501,597.93	0.00	19.28
456 SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	8,569,417.00	0.00	8,569,417.00	0.00	8,569,416.60	4,284,708.30	4,284,708.30	0.40	4,284,708.70	0.00	50.00
473 TRANSFERENCIAS A ORGANISMOS REGIONALES	2,416,000.00	481,100.00	2,897,100.00	0.00	860,080.77	858,962.41	858,962.41	2,037,019.23	2,038,137.59	0.00	29.65
734 INTERESES POR PRÉSTAMOS DEL SECTOR EXTERNO	3,484,317.00	0.00	3,484,317.00	0.00	1,167,646.64	1,167,646.64	1,167,646.64	2,316,670.36	2,316,670.36	0.00	33.51
738 COMISIONES Y GASTOS POR PRÉSTAMOS DEL SECTOR EXTERNO	5,000.00	0.00	5,000.00	0.00	467.73	467.73	467.73	4,532.27	4,532.27	0.00	9.35
758 AMORTIZACIÓN DE PRÉSTAMOS DE ORGANISMOS E INSTITUCIONES REGIONALES E INTERNACIONALES	22,980,000.00	0.00	22,980,000.00	0.00	11,417,607.14	11,417,607.14	11,417,607.14	11,562,392.86	11,562,392.86	0.00	49.68
865 PÉRDIDAS POR OPERACIONES CAMBIARIAS EN AMORTIZACIÓN	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
913 SENTENCIAS JUDICIALES	1,052,165.00	250,000.00	1,302,165.00	0.00	446,220.67	446,220.67	446,220.67	855,944.33	855,944.33	0.00	34.27
991 CRÉDITOS DE RESERVA	250,000,000.00	-73,087,914.00	176,912,086.00	0.00	0.00	0.00	0.00	176,912,086.00	176,912,086.00	0.00	0.00
TOTAL 21100080 INSTITUTO NACIONAL DE ELECTRIFICACIÓN (INDE)	3,427,766,633.00	-60,000,000.00	3,367,766,633.00	92,564,859.07	980,988,772.68	942,564,987.29	939,795,405.22	2,386,777,860.32	2,425,201,645.71	2,769,582.07	27.95