

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

ENTIDAD = 11130018  
 - Entidad - Programa - Subprograma - Actividad - Renglon -  
 DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 1 DE 8  
 FECHA : 10/06/2014  
 HORA : 10:33.28  
 REPORTE : R00804768.rpt

EJERCICIO: 2,014

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11130018	OBLIGACIONES DEL ESTADO A CARGO DEL TESORO											
99	PARTIDAS NO ASIGNABLES A PROGRAMAS											
99 01	APORTES INSTITUCIONALES											
99 01 000 001	ADMINISTRACIÓN LEGISLATIVA											
451	TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	535,200,000.00	13,600,000.00	548,800,000.00	0.00	174,799,998.00	174,799,998.00	174,799,998.00	374,000,002.00	374,000,002.00	0.00	31.85
TOTAL	99 01 000 001 ADMINISTRACIÓN LEGISLATIVA	535,200,000.00	13,600,000.00	548,800,000.00	0.00	174,799,998.00	174,799,998.00	174,799,998.00	374,000,002.00	374,000,002.00	0.00	31.85
99 01 000 002	SISTEMA DE JUSTICIA											
441	TRANS. AL ORGANISMO JUDICIAL	1,469,988,950.00	27,200,000.00	1,497,188,950.00	0.00	450,998,158.00	450,998,158.00	450,998,158.00	1,046,190,792.00	1,046,190,792.00	0.00	30.12
442	TRANS. A LA CORTE DE CONSTITUCIONALIDAD	67,799,448.00	6,340,000.00	74,139,448.00	0.00	32,699,862.00	32,699,862.00	32,699,862.00	41,439,586.00	41,439,586.00	0.00	44.11
451	TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	1,101,000,000.00	-37,600,000.00	1,063,400,000.00	0.00	236,150,000.00	236,150,000.00	236,150,000.00	827,250,000.00	827,250,000.00	0.00	22.21
TOTAL	99 01 000 002 SISTEMA DE JUSTICIA	2,638,788,398.00	-4,060,000.00	2,634,728,398.00	0.00	719,848,020.00	719,848,020.00	719,848,020.00	1,914,880,378.00	1,914,880,378.00	0.00	27.32
99 01 000 003	APOYO AL SISTEMA DE JUSTICIA											
451	TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	204,000,000.00	10,400,000.00	214,400,000.00	0.00	48,900,000.00	48,900,000.00	48,900,000.00	165,500,000.00	165,500,000.00	0.00	22.81
453	TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	142,000,000.00	0.00	142,000,000.00	0.00	43,520,771.00	43,520,771.00	43,520,771.00	98,479,229.00	98,479,229.00	0.00	30.65
TOTAL	99 01 000 003 APOYO AL SISTEMA DE JUSTICIA	346,000,000.00	10,400,000.00	356,400,000.00	0.00	92,420,771.00	92,420,771.00	92,420,771.00	263,979,229.00	263,979,229.00	0.00	25.95
99 01 000 004	ASUNTOS EXTERIORES											
473	TRANS. A ORGANISMOS REGIONALES	18,000,000.00	-13,600,000.00	4,400,000.00	0.00	1,393,334.00	1,393,334.00	1,393,334.00	3,006,666.00	3,006,666.00	0.00	31.67
TOTAL	99 01 000 004 ASUNTOS EXTERIORES	18,000,000.00	-13,600,000.00	4,400,000.00	0.00	1,393,334.00	1,393,334.00	1,393,334.00	3,006,666.00	3,006,666.00	0.00	31.67
99 01 000 005	ADMINISTRACIÓN FISCAL, MONETARIA Y SERVICIOS DE FISCALIZACIÓN											
192	COM. A RECEPTORES FISCALES Y RECAUDADORES	1,084,037,689.00	0.00	1,084,037,689.00	0.00	263,208,793.17	263,208,793.17	263,208,793.17	820,828,895.83	820,828,895.83	0.00	24.28
199	OTROS SERVICIOS NO PERSONALES	1,400,000.00	4,200,000.00	5,600,000.00	0.00	5,555,079.06	5,555,079.06	5,555,079.06	44,920.94	44,920.94	0.00	99.20
453	TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	257,062,066.00	20,000,000.00	277,062,066.00	0.00	82,013,600.00	82,013,600.00	82,013,600.00	195,048,466.00	195,048,466.00	0.00	29.60
454	TRANS. A INSTITUCIONES PUBLICAS FINANCIERAS	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
532	TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
533	TRANS. A ENTIDADES DESCENT. Y AUTONOMAS NO FINAN.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
823	DEVOLUCIONES	50,000,000.00	45,800,000.00	95,800,000.00	0.00	93,760,864.65	93,760,864.65	93,245,828.49	2,039,135.35	2,039,135.35	515,036.16	97.87
TOTAL	99 01 000 005 ADMINISTRACIÓN FISCAL, MONETARIA Y SERVICIOS DE FISCALIZACIÓN	1,395,499,755.00	70,000,000.00	1,465,499,755.00	0.00	444,538,336.88	444,538,336.88	444,023,300.72	1,020,961,418.12	1,020,961,418.12	515,036.16	30.33
99 01 000 006	SERVICIOS ELECTORALES											
451	TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	154,998,619.00	0.00	154,998,619.00	0.00	50,666,204.00	50,666,204.00	50,666,204.00	104,332,415.00	104,332,415.00	0.00	32.69
TOTAL	99 01 000 006 SERVICIOS ELECTORALES	154,998,619.00	0.00	154,998,619.00	0.00	50,666,204.00	50,666,204.00	50,666,204.00	104,332,415.00	104,332,415.00	0.00	32.69
99 01 000 007	SERVICIOS PÚBLICOS GENERALES											
451	TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	220,940,000.00	0.00	220,940,000.00	0.00	55,500,283.00	55,500,283.00	55,500,283.00	165,439,717.00	165,439,717.00	0.00	25.12

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TOTAL	99 01 000 007 SERVICIOS PÚBLICOS GENERALES	220,940,000.00	0.00	220,940,000.00	0.00	55,500,283.00	55,500,283.00	55,500,283.00	165,439,717.00	165,439,717.00	0.00	25.12
	99 01 000 009 DEFENSORÍA DE LOS DERECHOS HUMANOS											
	451 TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	106,000,000.00	0.00	106,000,000.00	0.00	36,100,000.00	36,100,000.00	36,100,000.00	69,900,000.00	69,900,000.00	0.00	34.06
TOTAL	99 01 000 009 DEFENSORÍA DE LOS DERECHOS HUMANOS	106,000,000.00	0.00	106,000,000.00	0.00	36,100,000.00	36,100,000.00	36,100,000.00	69,900,000.00	69,900,000.00	0.00	34.06
	99 01 000 010 ATENCIÓN A DESASTRES Y GESTIÓN DE RIESGOS											
	435 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	46,000,000.00	0.00	46,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	33,000,000.00	33,000,000.00	0.00	28.26
	451 TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	52,400,000.00	0.00	52,400,000.00	0.00	24,250,314.00	24,250,314.00	24,250,314.00	28,149,686.00	28,149,686.00	0.00	46.28
	453 TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	50,000,000.00	0.00	50,000,000.00	0.00	17,800,000.00	17,800,000.00	17,800,000.00	32,200,000.00	32,200,000.00	0.00	35.60
	482 TRANSFERENCIAS A ENTIDADES PÚBLICAS MUNICIPALES DE SEGURIDAD SOCIAL	14,000,000.00	-11,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	100.00
	562 TRANSFERENCIAS A ENTIDADES PUBLICAS MUNICIPALES DE SEGURIDAD SOCIAL	0.00	11,000,000.00	11,000,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00	7,800,000.00	7,800,000.00	0.00	29.09
TOTAL	99 01 000 010 ATENCIÓN A DESASTRES Y GESTIÓN DE RIESGOS	162,400,000.00	0.00	162,400,000.00	0.00	61,250,314.00	61,250,314.00	61,250,314.00	101,149,686.00	101,149,686.00	0.00	37.72
	99 01 000 011 EDUCACIÓN											
	443 TRANS. A LA UNIVERSIDAD DE SAN CARLOS DE GUATEMALA	1,349,986,187.00	0.00	1,349,986,187.00	0.00	450,997,698.00	450,997,698.00	450,997,698.00	898,988,489.00	898,988,489.00	0.00	33.41
	453 TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	9,610,000.00	0.00	9,610,000.00	0.00	3,285,001.00	3,285,001.00	3,285,001.00	6,324,999.00	6,324,999.00	0.00	34.18
	522 TRANS. A LA UNIVERSIDAD DE SAN CARLOS DE GUATE.	34,560,000.00	75,000,000.00	109,560,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	102,060,000.00	102,060,000.00	0.00	6.85
	682 ANTICIPOS A CONTRATISTAS Y PROV. A CTO. PL.	75,000,000.00	-75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	99 01 000 011 EDUCACIÓN	1,469,156,187.00	0.00	1,469,156,187.00	0.00	461,782,699.00	461,782,699.00	461,782,699.00	1,007,373,488.00	1,007,373,488.00	0.00	31.43
	99 01 000 012 ACTIVIDADES CULTURALES											
	453 TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	25,000,000.00	0.00	25,000,000.00	0.00	6,875,000.00	6,875,000.00	6,875,000.00	18,125,000.00	18,125,000.00	0.00	27.50
TOTAL	99 01 000 012 ACTIVIDADES CULTURALES	25,000,000.00	0.00	25,000,000.00	0.00	6,875,000.00	6,875,000.00	6,875,000.00	18,125,000.00	18,125,000.00	0.00	27.50
	99 01 000 013 ASUNTOS ECONÓMICOS											
	453 TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	25,000,000.00	0.00	25,000,000.00	0.00	7,445,041.00	7,445,041.00	7,445,041.00	17,554,959.00	17,554,959.00	0.00	29.78
TOTAL	99 01 000 013 ASUNTOS ECONÓMICOS	25,000,000.00	0.00	25,000,000.00	0.00	7,445,041.00	7,445,041.00	7,445,041.00	17,554,959.00	17,554,959.00	0.00	29.78
	99 01 000 014 FOMENTO Y DESARROLLO DEL TURISMO											
	453 TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	84,089,068.00	0.00	84,089,068.00	0.00	27,825,067.38	27,825,067.38	27,825,067.38	56,264,000.62	56,264,000.62	0.00	33.09
TOTAL	99 01 000 014 FOMENTO Y DESARROLLO DEL TURISMO	84,089,068.00	0.00	84,089,068.00	0.00	27,825,067.38	27,825,067.38	27,825,067.38	56,264,000.62	56,264,000.62	0.00	33.09
	99 01 000 016 DESARROLLO COMUNITARIO											
	453 TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	29,000,000.00	0.00	29,000,000.00	0.00	9,625,700.00	9,625,700.00	9,625,700.00	19,374,300.00	19,374,300.00	0.00	33.19
	533 TRANS. A ENTIDADES DESCENT. Y AUTONOMAS NO FINAN.	319,056,000.00	0.00	319,056,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	311,056,000.00	311,056,000.00	0.00	2.51







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532	TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	10,738,981.00	-2,039,191.30	8,699,789.70	0.00	1,011,954.47	1,011,954.47	1,011,954.47	7,687,835.23	7,687,835.23	0.00	11.63
<b>TOTAL</b>	<b>99 03 000 026 SALUD</b>	<b>10,738,981.00</b>	<b>-2,039,191.30</b>	<b>8,699,789.70</b>	<b>0.00</b>	<b>1,011,954.47</b>	<b>1,011,954.47</b>	<b>1,011,954.47</b>	<b>7,687,835.23</b>	<b>7,687,835.23</b>	<b>0.00</b>	<b>11.63</b>
99 03 000 027	<b>SERVICIOS DEPORTIVOS</b>											
532	TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	77,192,156.00	-547,694.12	76,644,461.88	0.00	5,787,433.67	5,787,433.67	5,787,433.67	70,857,028.21	70,857,028.21	0.00	7.55
<b>TOTAL</b>	<b>99 03 000 027 SERVICIOS DEPORTIVOS</b>	<b>77,192,156.00</b>	<b>-547,694.12</b>	<b>76,644,461.88</b>	<b>0.00</b>	<b>5,787,433.67</b>	<b>5,787,433.67</b>	<b>5,787,433.67</b>	<b>70,857,028.21</b>	<b>70,857,028.21</b>	<b>0.00</b>	<b>7.55</b>
99 03 000 028	<b>SERVICIOS DE RECREACIÓN</b>											
532	TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	20,231,397.00	745,120.42	20,976,517.42	0.00	1,592,415.05	1,592,415.05	1,592,415.05	19,384,102.37	19,384,102.37	0.00	7.59
<b>TOTAL</b>	<b>99 03 000 028 SERVICIOS DE RECREACIÓN</b>	<b>20,231,397.00</b>	<b>745,120.42</b>	<b>20,976,517.42</b>	<b>0.00</b>	<b>1,592,415.05</b>	<b>1,592,415.05</b>	<b>1,592,415.05</b>	<b>19,384,102.37</b>	<b>19,384,102.37</b>	<b>0.00</b>	<b>7.59</b>
99 03 000 029	<b>SERVICIOS CULTURALES</b>											
532	TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	38,275,035.00	8,166,353.90	46,441,388.90	0.00	2,532,593.90	2,532,593.90	2,532,593.90	43,908,795.00	43,908,795.00	0.00	5.45
<b>TOTAL</b>	<b>99 03 000 029 SERVICIOS CULTURALES</b>	<b>38,275,035.00</b>	<b>8,166,353.90</b>	<b>46,441,388.90</b>	<b>0.00</b>	<b>2,532,593.90</b>	<b>2,532,593.90</b>	<b>2,532,593.90</b>	<b>43,908,795.00</b>	<b>43,908,795.00</b>	<b>0.00</b>	<b>5.45</b>
99 03 000 031	<b>EDUCACIÓN PREPRIMARIA</b>											
532	TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	20,163,145.00	-2,592,842.80	17,570,302.20	0.00	2,389,925.00	2,389,925.00	2,389,925.00	15,180,377.20	15,180,377.20	0.00	13.60
<b>TOTAL</b>	<b>99 03 000 031 EDUCACIÓN PREPRIMARIA</b>	<b>20,163,145.00</b>	<b>-2,592,842.80</b>	<b>17,570,302.20</b>	<b>0.00</b>	<b>2,389,925.00</b>	<b>2,389,925.00</b>	<b>2,389,925.00</b>	<b>15,180,377.20</b>	<b>15,180,377.20</b>	<b>0.00</b>	<b>13.60</b>
99 03 000 032	<b>EDUCACIÓN PRIMARIA</b>											
532	TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	166,895,871.00	12,433,831.26	179,329,702.26	0.00	19,977,874.90	19,977,874.90	19,977,874.90	159,351,827.36	159,351,827.36	0.00	11.14
<b>TOTAL</b>	<b>99 03 000 032 EDUCACIÓN PRIMARIA</b>	<b>166,895,871.00</b>	<b>12,433,831.26</b>	<b>179,329,702.26</b>	<b>0.00</b>	<b>19,977,874.90</b>	<b>19,977,874.90</b>	<b>19,977,874.90</b>	<b>159,351,827.36</b>	<b>159,351,827.36</b>	<b>0.00</b>	<b>11.14</b>
99 03 000 033	<b>EDUCACIÓN BÁSICA</b>											
532	TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	58,820,955.00	16,522,167.85	75,343,122.85	0.00	4,499,615.87	4,499,615.87	4,499,615.87	70,843,506.98	70,843,506.98	0.00	5.97
<b>TOTAL</b>	<b>99 03 000 033 EDUCACIÓN BÁSICA</b>	<b>58,820,955.00</b>	<b>16,522,167.85</b>	<b>75,343,122.85</b>	<b>0.00</b>	<b>4,499,615.87</b>	<b>4,499,615.87</b>	<b>4,499,615.87</b>	<b>70,843,506.98</b>	<b>70,843,506.98</b>	<b>0.00</b>	<b>5.97</b>
99 03 000 034	<b>EDUCACIÓN DIVERSIFICADA</b>											
532	TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	15,333,928.00	-3,738,599.87	11,595,328.13	0.00	1,377,398.13	1,377,398.13	1,377,398.13	10,217,930.00	10,217,930.00	0.00	11.88
<b>TOTAL</b>	<b>99 03 000 034 EDUCACIÓN DIVERSIFICADA</b>	<b>15,333,928.00</b>	<b>-3,738,599.87</b>	<b>11,595,328.13</b>	<b>0.00</b>	<b>1,377,398.13</b>	<b>1,377,398.13</b>	<b>1,377,398.13</b>	<b>10,217,930.00</b>	<b>10,217,930.00</b>	<b>0.00</b>	<b>11.88</b>
99 03 000 035	<b>PRIMERA ETAPA DE LA EDUCACIÓN UNIVERSITARIA O SUPERIOR</b>											
532	TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	5,115,250.00	-2,938,000.00	2,177,250.00	0.00	943,000.00	943,000.00	943,000.00	1,234,250.00	1,234,250.00	0.00	43.31
<b>TOTAL</b>	<b>99 03 000 035 PRIMERA ETAPA DE LA EDUCACIÓN UNIVERSITARIA O SUPERIOR</b>	<b>5,115,250.00</b>	<b>-2,938,000.00</b>	<b>2,177,250.00</b>	<b>0.00</b>	<b>943,000.00</b>	<b>943,000.00</b>	<b>943,000.00</b>	<b>1,234,250.00</b>	<b>1,234,250.00</b>	<b>0.00</b>	<b>43.31</b>
99 03 000 036	<b>EDUCACIÓN NO ATRIBUIBLE A NINGÚN NIVEL ESCOLARIZADO</b>											
532	TRANS. A LOS CONSEJOS DE DESARROLLO URBANO Y RURAL	33,446,880.00	3,674,448.67	37,121,328.67	0.00	2,794,690.00	2,794,690.00	2,794,690.00	34,326,638.67	34,326,638.67	0.00	7.53
<b>TOTAL</b>	<b>99 03 000 036 EDUCACIÓN NO ATRIBUIBLE A NINGÚN NIVEL ESCOLARIZADO</b>	<b>33,446,880.00</b>	<b>3,674,448.67</b>	<b>37,121,328.67</b>	<b>0.00</b>	<b>2,794,690.00</b>	<b>2,794,690.00</b>	<b>2,794,690.00</b>	<b>34,326,638.67</b>	<b>34,326,638.67</b>	<b>0.00</b>	<b>7.53</b>

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

ENTIDAD = 11130018

- Entidad - Programa - Subprograma - Actividad - Renglon -  
 DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 7 DE 8  
 FECHA : 10/06/2014  
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 REPORTE : R00804768.rpt

EJERCICIO: 2014

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
<b>99 03 000 037</b>	<b>FAMILIA E HIJOS</b>										
532	1,375,000.00	3,591,363.60	4,966,363.60	0.00	0.00	0.00	0.00	4,966,363.60	4,966,363.60	0.00	0.00
<b>TOTAL 99 03 000 037</b>	<b>1,375,000.00</b>	<b>3,591,363.60</b>	<b>4,966,363.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,966,363.60</b>	<b>4,966,363.60</b>	<b>0.00</b>	<b>0.00</b>
<b>99 03 000 038</b>	<b>VIVIENDA</b>										
532	22,174,942.00	-11,762,224.42	10,412,717.58	0.00	211,200.00	211,200.00	211,200.00	10,201,517.58	10,201,517.58	0.00	2.03
<b>TOTAL 99 03 000 038</b>	<b>22,174,942.00</b>	<b>-11,762,224.42</b>	<b>10,412,717.58</b>	<b>0.00</b>	<b>211,200.00</b>	<b>211,200.00</b>	<b>211,200.00</b>	<b>10,201,517.58</b>	<b>10,201,517.58</b>	<b>0.00</b>	<b>2.03</b>
<b>TOTAL 99 03 APOORTE A CONSEJOS DEPARTAMENTALES DE DESARROLLO</b>	<b>2,028,345,363.00</b>	<b>0.00</b>	<b>2,028,345,363.00</b>	<b>0.00</b>	<b>210,283,809.97</b>	<b>210,283,809.97</b>	<b>209,422,474.62</b>	<b>1,818,061,553.03</b>	<b>1,818,061,553.03</b>	<b>861,335.35</b>	<b>10.37</b>
<b>99 04</b>	<b>CLASES PASIVAS CIVILES DEL ESTADO</b>										
<b>99 04 000 001</b>	<b>CLASES PASIVAS CIVILES DEL ESTADO</b>										
071	222,000,000.00	-7,700,000.00	214,300,000.00	0.00	103,033,691.37	103,033,691.37	103,033,691.37	111,266,308.63	111,266,308.63	0.00	48.08
079	86,600,000.00	0.00	86,600,000.00	0.00	837,302.68	837,302.68	837,302.68	85,762,697.32	85,762,697.32	0.00	0.97
411	8,000,000.00	0.00	8,000,000.00	0.00	798,859.10	798,859.10	798,859.10	7,201,140.90	7,201,140.90	0.00	9.99
421	219,000,000.00	-70,890,000.00	148,110,000.00	0.00	39,496,861.59	39,496,861.59	39,496,861.59	108,613,138.41	108,613,138.41	0.00	26.67
422	3,103,100,000.00	0.00	3,103,100,000.00	0.00	945,109,529.17	945,109,529.17	945,109,529.17	2,157,990,470.83	2,157,990,470.83	0.00	30.46
429	257,000,000.00	0.00	257,000,000.00	0.00	781,530.13	781,530.13	781,530.13	256,218,469.87	256,218,469.87	0.00	0.30
<b>TOTAL 99 04 000 001</b>	<b>3,895,700,000.00</b>	<b>-78,590,000.00</b>	<b>3,817,110,000.00</b>	<b>0.00</b>	<b>1,090,057,774.04</b>	<b>1,090,057,774.04</b>	<b>1,090,057,774.04</b>	<b>2,727,052,225.96</b>	<b>2,727,052,225.96</b>	<b>0.00</b>	<b>28.56</b>
<b>TOTAL 99 04 CLASES PASIVAS CIVILES DEL ESTADO</b>	<b>3,895,700,000.00</b>	<b>-78,590,000.00</b>	<b>3,817,110,000.00</b>	<b>0.00</b>	<b>1,090,057,774.04</b>	<b>1,090,057,774.04</b>	<b>1,090,057,774.04</b>	<b>2,727,052,225.96</b>	<b>2,727,052,225.96</b>	<b>0.00</b>	<b>28.56</b>
<b>99 05</b>	<b>OTRAS OBLIGACIONES DEL ESTADO</b>										
<b>99 05 000 001</b>	<b>PROTECCIÓN AMBIENTAL</b>										
435	18,284,457.00	0.00	18,284,457.00	0.00	6,724,894.50	6,724,894.50	6,724,894.50	11,559,562.50	11,559,562.50	0.00	36.78
453	24,299,751.00	0.00	24,299,751.00	0.00	2,020,013.14	2,020,013.14	2,020,013.14	22,279,737.86	22,279,737.86	0.00	8.31
471	1,195,922.00	0.00	1,195,922.00	0.00	564,682.69	564,682.69	564,682.69	631,239.31	631,239.31	0.00	47.22
511	200,697,486.00	-14,647,281.00	186,050,205.00	0.00	7,797,309.46	7,797,309.46	7,797,309.46	178,252,895.54	178,252,895.54	0.00	4.19
512	0.00	23,345.00	23,345.00	0.00	23,345.00	23,345.00	23,345.00	0.00	0.00	0.00	100.00
514	0.00	14,363,143.00	14,363,143.00	0.00	14,363,143.00	14,363,143.00	14,363,143.00	0.00	0.00	0.00	100.00
523	0.00	156,185.00	156,185.00	0.00	156,185.00	156,185.00	156,185.00	0.00	0.00	0.00	100.00
533	0.00	104,608.00	104,608.00	0.00	104,608.00	104,608.00	104,608.00	0.00	0.00	0.00	100.00
<b>TOTAL 99 05 000 001</b>	<b>244,477,616.00</b>	<b>0.00</b>	<b>244,477,616.00</b>	<b>0.00</b>	<b>31,754,180.79</b>	<b>31,754,180.79</b>	<b>31,754,180.79</b>	<b>212,723,435.21</b>	<b>212,723,435.21</b>	<b>0.00</b>	<b>12.95</b>
<b>99 05 000 002</b>	<b>INCENTIVOS FORESTALES PINPEP</b>										
453	20,249,793.00	0.00	20,249,793.00	0.00	0.00	0.00	0.00	20,249,793.00	20,249,793.00	0.00	0.00

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511	TRANSFERENCIAS A PERSONAS INDIVIDUALES Y UNIDADES FAMILIARES	64,748,826.00	0.00	64,748,826.00	0.00	0.00	0.00	0.00	64,748,826.00	64,748,826.00	0.00	0.00
<b>TOTAL</b>	<b>99 05 000 002 INCENTIVOS FORESTALES PINPEP</b>	<b>84,998,619.00</b>	<b>0.00</b>	<b>84,998,619.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,998,619.00</b>	<b>84,998,619.00</b>	<b>0.00</b>	<b>0.00</b>
<b>99 05 000 003</b>	<b>OTRAS OBLIGACIONES DEL ESTADO</b>											
419	OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	20,000,000.00	-20,000,000.00	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	1,500,000.00	0.00	1,500,000.00	0.00	532,068.00	532,068.00	413,601.00	967,932.00	967,932.00	118,467.00	35.47
451	TRANSFERENCIAS A LA ADMINISTRACIÓN CENTRAL	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	50.00
453	TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
533	TRANS. A ENTIDADES DESCENT. Y AUTONOMAS NO FINAN.	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
565	TRANSFERENCIAS A ENTIDADES PUBLICAS MUNICIPALES FINANCIERAS	150,000,000.00	0.00	150,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	0.00	33.33
911	EMERGENCIAS Y CALAMIDADES PUBLICAS	200,000,000.00	0.00	200,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	198,000,000.00	198,000,000.00	0.00	1.00
<b>TOTAL</b>	<b>99 05 000 003 OTRAS OBLIGACIONES DEL ESTADO</b>	<b>376,500,000.00</b>	<b>-18,000,000.00</b>	<b>358,500,000.00</b>	<b>0.00</b>	<b>53,532,068.00</b>	<b>53,532,068.00</b>	<b>53,413,601.00</b>	<b>304,967,932.00</b>	<b>304,967,932.00</b>	<b>118,467.00</b>	<b>14.93</b>
<b>TOTAL</b>	<b>99 05 OTRAS OBLIGACIONES DEL ESTADO</b>	<b>705,976,235.00</b>	<b>-18,000,000.00</b>	<b>687,976,235.00</b>	<b>0.00</b>	<b>85,286,248.79</b>	<b>85,286,248.79</b>	<b>85,167,781.79</b>	<b>602,689,986.21</b>	<b>602,689,986.21</b>	<b>118,467.00</b>	<b>12.40</b>
<b>TOTAL</b>	<b>99 PARTIDAS NO ASIGNABLES A PROGRAMAS</b>	<b>21,733,028,464.00</b>	<b>-20,250,000.00</b>	<b>21,712,778,464.00</b>	<b>0.00</b>	<b>5,962,532,572.49</b>	<b>5,962,532,572.49</b>	<b>5,961,037,733.98</b>	<b>15,750,245,891.51</b>	<b>15,750,245,891.51</b>	<b>1,494,838.51</b>	<b>27.46</b>
<b>TOTAL</b>	<b>11130018 OBLIGACIONES DEL ESTADO A CARGO DEL TESORO</b>	<b>21,733,028,464.00</b>	<b>-20,250,000.00</b>	<b>21,712,778,464.00</b>	<b>0.00</b>	<b>5,962,532,572.49</b>	<b>5,962,532,572.49</b>	<b>5,961,037,733.98</b>	<b>15,750,245,891.51</b>	<b>15,750,245,891.51</b>	<b>1,494,838.51</b>	<b>27.46</b>