

CONT. GRAL. DE LA R.C.A.  
S.S.E.A.F.  
CRLEJ03Z

LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO  
SOBRE MOVIMIENTOS DESDE EL 01/04/2023 AL 30/04/2023

PAGINA: 1  
FECHA: 02/05/2023  
HORA: 07:57:48

Nivel de Impresión: '6. OBJETO'

Nivel: 14 hasta: 14 Entidad: 1 hasta: 1 Clase: 0 hasta: 9 Programa: 0 hasta: 99 Proyecto/Actividad: 0 hasta: 99 Objeto: 0 hasta: 99 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

| Grupo<br>Sub-Grupo<br>Obj. F.F. O.F. País Dpt. | DESCRIPCION                                              | PRESUPUESTO<br>INICIAL | MODIFICACIONES | PRESUPUESTO<br>VIGENTE | OBLIGADO       | SALDO<br>PRESUPUESTARIO | PAGADO         | OBLIGACIONES<br>PEND. DE PAGO | %<br>EJEC |
|------------------------------------------------|----------------------------------------------------------|------------------------|----------------|------------------------|----------------|-------------------------|----------------|-------------------------------|-----------|
| 14                                             | CONTROLORIA GENERAL DE LA REPUBLICA                      | 162,960,858,341        | 70,416,667     | 163,031,275,008        | 13,052,483,021 | 149,978,791,987         | 12,094,523,001 | 957,960,020                   | 8         |
| 1                                              | CONTROLORIA GENERAL DE LA REPUBLICA                      | 162,960,858,341        | 70,416,667     | 163,031,275,008        | 13,052,483,021 | 149,978,791,987         | 12,094,523,001 | 957,960,020                   | 8         |
| Clase:                                         | 1 PROGRAMA CENTRAL                                       | 162,960,858,341        | 70,416,667     | 163,031,275,008        | 13,052,483,021 | 149,978,791,987         | 12,094,523,001 | 957,960,020                   | 8         |
| Programa:                                      | 1 PROGRAMA CENTRAL                                       | 162,960,858,341        | 70,416,667     | 163,031,275,008        | 13,052,483,021 | 149,978,791,987         | 12,094,523,001 | 957,960,020                   | 8         |
| Actividad:                                     | 1 GESTIONES ADMINISTRATIVAS Y FINANCIERAS Ships atec.:   | 136,946,687,105        | -              | 136,822,078,772        | 10,591,496,747 | 126,230,582,026         | 10,204,216,030 | 387,280,717                   | 8         |
| 100                                            | SERVICIOS PERSONALES                                     | 124,413,972,105        | 18,391,667     | 124,432,363,772        | 9,600,166,969  | 114,832,206,803         | 7,970,307,530  | 1,629,848,439                 | 8         |
| 110                                            | REMUNERACIONES BASICAS                                   | 109,177,470,922        | 70,416,667     | 109,247,887,589        | 8,395,966,994  | 100,851,920,595         | 6,881,053,649  | 1,514,913,346                 | 8         |
| 111                                            | 1 99 SUELDOS                                             | 97,239,503,928         | 65,000,000     | 97,304,503,928         | 8,100,991,994  | 89,203,511,934          | 6,637,935,305  | 1,463,056,689                 | 8         |
| 113                                            | 1 99 GASTOS DE REPRESENTACION                            | 3,539,700,000          | 0              | 3,539,700,000          | 8,100,991,994  | 3,244,725,000           | 243,118,344    | 51,856,656                    | 8         |
| 114                                            | 1 99 AGUINALDO                                           | 8,398,266,994          | 5,416,667      | 8,403,683,661          | 294,975,000    | 8,403,683,661           | 243,118,344    | 0                             | 0         |
| 120                                            | REMUNERACIONES TEMPORALES                                | 5,961,501,183          | -              | 5,909,476,183          | 517,625,695    | 6,391,850,588           | 499,216,402    | 18,409,193                    | 9         |
| 123                                            | 1 99 REMUNERACION EXTRAORDINARIA                         | 5,430,501,183          | -              | 5,378,476,183          | 517,625,695    | 4,860,850,588           | 484,535,952    | 33,089,643                    | 10        |
| 125                                            | 1 99 REMUNERACION ADICIONAL                              | 531,000,000            | 0              | 531,000,000            | 517,625,695    | 531,000,000             | 14,680,450     | 14,680,450                    | 0         |
| 130                                            | ASIGNACIONES COMPLEMENTARIAS                             | 9,275,000,000          | 0              | 9,275,000,000          | 686,564,380    | 8,588,435,620           | 590,037,479    | 96,526,901                    | 7         |
| 133                                            | 1 99 BONIFICACIONES                                      | 9,275,000,000          | 0              | 9,275,000,000          | 686,564,380    | 8,588,435,620           | 590,037,479    | 96,526,901                    | 7         |
| 200                                            | SERVICIOS NO PERSONALES                                  | 12,240,000,000         | -              | 12,097,000,000         | 987,000,000    | 11,110,000,000          | 1,961,000,000  | 974,000,000                   | 8         |
| 270                                            | SERVICIO SOCIAL                                          | 12,240,000,000         | -              | 12,097,000,000         | 987,000,000    | 11,110,000,000          | 1,961,000,000  | 974,000,000                   | 8         |
| 271                                            | 1 99 SERVICIOS DE SEGURO MEDICO                          | 12,240,000,000         | -              | 12,097,000,000         | 987,000,000    | 11,110,000,000          | 1,961,000,000  | 974,000,000                   | 8         |
| 271                                            | Servicios De Seguro Medico                               | 68,000,000             | 0              | 68,000,000             | 987,000,000    | 68,000,000              | 1,961,000,000  | 67,778,500                    | 0         |
| 800                                            | TRANSFERENCIAS                                           | 68,000,000             | 0              | 68,000,000             | 0              | 68,000,000              | 67,778,500     | 67,778,500                    | 0         |
| 850                                            | TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO              | 68,000,000             | 0              | 68,000,000             | 0              | 68,000,000              | 67,778,500     | 67,778,500                    | 0         |
| 851                                            | 1 99 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO         | 68,000,000             | 0              | 68,000,000             | 0              | 68,000,000              | 67,778,500     | 67,778,500                    | 0         |
| 851                                            | Transferencias Corrientes Al Sector Externo              | 224,715,000            | 0              | 224,715,000            | 4,339,778      | 220,375,222             | 67,778,500     | 200,790,222                   | 2         |
| 900                                            | OTROS GASTOS                                             | 224,715,000            | 0              | 224,715,000            | 4,339,778      | 220,375,222             | 205,130,000    | 200,790,222                   | 2         |
| 910                                            | PAGO DE IMPUESTOS, TASAS, GASTOS JUDICIALES Y OTROS      | 224,715,000            | 0              | 224,715,000            | 4,339,778      | 220,375,222             | 205,130,000    | 200,790,222                   | 2         |
| 910                                            | 1 99 PAGO DE IMPUESTOS, TASAS, GASTOS JUDICIALES Y OTROS | 224,715,000            | 0              | 224,715,000            | 4,339,778      | 220,375,222             | 205,130,000    | 200,790,222                   | 2         |
| 911                                            | Impuestos Directos                                       | 0                      | 0              | 0                      | 0              | 0                       | 8,561,600      | 0                             | 0         |
| 913                                            | Tasas Y Contribuciones                                   | 26,014,171,236         | 195,025,000    | 26,209,196,236         | 4,339,778      | 23,748,209,962          | 196,568,400    | 570,679,303                   | 9         |
| Actividad:                                     | 2 CONTROL GUBERNAMENTAL Ships atec.:                     | 18,554,169,468         | 62,025,000     | 18,606,194,468         | 2,460,986,274  | 16,857,666,152          | 1,890,306,971  | 144,651,793                   | 9         |
| 100                                            | SERVICIOS PERSONALES                                     | 6,108,640,201          | 0              | 6,108,640,201          | 582,309,570    | 5,526,330,631           | 5,529,023,169  | 53,286,401                    | 10        |
| 120                                            | REMUNERACIONES TEMPORALES                                | 5,881,140,201          | 0              | 5,881,140,201          | 582,309,570    | 5,298,830,631           | 5,299,023,169  | 53,286,401                    | 10        |
| 123                                            | 1 99 REMUNERACION EXTRAORDINARIA                         | 227,500,000            | 0              | 227,500,000            | 0              | 227,500,000             | 0              | 0                             | 0         |
| 125                                            | 1 99 REMUNERACION ADICIONAL                              | 0                      | 0              | 0                      | 0              | 0                       | 0              | 0                             | 0         |
| 120                                            | REMUNERACION ADICIONAL                                   | 8,507,154,267          | 252,025,000    | 8,759,179,267          | 914,164,755    | 7,845,014,512           | 827,531,390    | 86,633,365                    | 10        |
| 130                                            | ASIGNACIONES COMPLEMENTARIAS                             | 0                      | 0              | 0                      | 0              | 0                       | 0              | 0                             | 0         |

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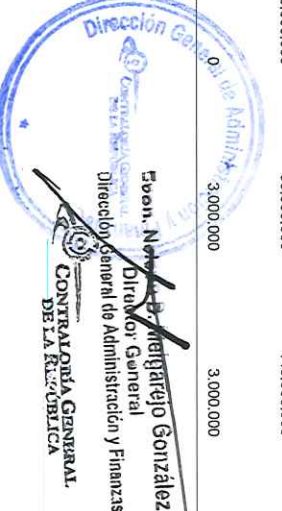


Nivel de Impresión: 6. OBJETO

Nivel: 14 hasta: 14 Entidad: 1 hasta: 1 Clase: 0 hasta: 9 Programa: 0 hasta: 99 Proyecto/Actividad: 0 hasta: 99 Objeto: 0 hasta: 99 Fuente: 0 hasta: 99 Org./Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

| Grupo Sub-Grupo Obj. F.F. O.F. País Dpt.     | DESCRIPCION                                                    | PRESUPUESTO INICIAL | MODIFICACIONES | PRESUPUESTO VIGENTE | OBLIGADO       | SALDO PRESUPUESTARIO | PAGADO         | OBLIGACIONES PEND. DE PAGO | % EJE |
|----------------------------------------------|----------------------------------------------------------------|---------------------|----------------|---------------------|----------------|----------------------|----------------|----------------------------|-------|
| 14 CONTROLORIA GENERAL DE LA REPUBLICA       |                                                                |                     |                |                     |                |                      |                |                            |       |
| 1 CONTROLORIA GENERAL DE LA REPUBLICA        |                                                                |                     |                |                     |                |                      |                |                            |       |
| Clase:                                       |                                                                | 162.960.858,341     | 70.416,667     | 163.031.275,008     | 13.052.483,021 | 149.978.791,987      | 12.094.523,001 | 957.960,020                | 8     |
| Programa:                                    |                                                                | 162.960.858,341     | 70.416,667     | 163.031.275,008     | 13.052.483,021 | 149.978.791,987      | 12.094.523,001 | 957.960,020                | 8     |
| Actividad:                                   |                                                                | 26.014.171,236      | 196.025,000    | 26.209.196,236      | 2.460.986,274  | 23.748.209,962       | 1.890.306,971  | 570.679,303                | 9     |
| SERVICIOS PERSONALES                         |                                                                |                     |                |                     |                |                      |                |                            |       |
| 130 ASIGNACIONES COMPLEMENTARIAS             |                                                                |                     |                |                     |                |                      |                |                            |       |
| 131 10 1 1                                   | 99 SUBSIDIO FAMILIAR                                           | 0                   | 252.025,000    | 252.025,000         | 249.900,000    | 2.125,000            | 249.900,000    | 0                          | 99    |
| 131 10 1 1                                   | Subsidio Familiar                                              |                     |                |                     | 249.900,000    |                      | 249.900,000    |                            |       |
| 133 10 1 1                                   | 99 BONIFICACIONES                                              | 8.277.304,267       | 0              | 8.277.304,267       | 649.444,755    | 7.627.859,512        | 565.182,590    | 84.262,165                 | 8     |
| 133 10 1 1                                   | Bonificaciones                                                 |                     |                |                     | 649.444,755    |                      | 565.182,590    |                            |       |
| 137 10 1 1                                   | 99 GRATIFICACIONES POR SERVICIOS ESPECIALES                    | 229.850,000         | 0              | 229.850,000         | 14.820,000     | 215.030,000          | 12.448,800     | 2.371,200                  | 6     |
| 137 Gratificaciones Por Servicios Especiales |                                                                |                     |                |                     |                |                      |                |                            |       |
| 140 PERSONAL CONTRATADO                      |                                                                |                     |                |                     |                |                      |                |                            |       |
| 144 10 1 1                                   | 99 JORNALES                                                    | 1.625.000,000       | 0              | 1.625.000,000       | 119.753,991    | 1.505.246,009        | 118.925,588    | 828,403                    | 7     |
| 144 10 1 1                                   | Jornales                                                       |                     |                |                     | 119.753,991    |                      | 118.925,588    |                            |       |
| 145 10 1 1                                   | 99 HONORARIOS PROFESIONALES                                    | 1.934.500,000       | 200.000,000    | 1.734.500,000       | 132.300,000    | 1.602.200,000        | 128.396,376    | 3.903,624                  | 8     |
| 145 10 1 1                                   | Honorarios Profesionales                                       |                     |                |                     | 132.300,000    |                      | 128.396,376    |                            |       |
| 145 30 1 1                                   | 99 HONORARIOS PROFESIONALES                                    | 330.000,000         | 0              | 330.000,000         | 0              | 330.000,000          | 0              | 0                          | 0     |
| 145 30 1 1                                   | HONORARIOS PROFESIONALES                                       |                     |                |                     | 0              |                      | 0              |                            |       |
| 190 10 1 1                                   | 99 OTROS GASTOS DEL PERSONAL                                   | 48.875,000          | 0              | 48.875,000          | 0              | 48.875,000           | 0              | 0                          | 0     |
| 190 10 1 1                                   | OTROS GASTOS DEL PERSONAL                                      |                     |                |                     | 0              |                      | 0              |                            |       |
| 200 10 1 1                                   | 99 OTROS GASTOS DEL PERSONAL                                   | 48.875,000          | 0              | 48.875,000          | 0              | 48.875,000           | 0              | 0                          | 0     |
| 200 10 1 1                                   | OTROS GASTOS DEL PERSONAL                                      |                     |                |                     | 0              |                      | 0              |                            |       |
| 210 10 1 1                                   | 99 SERVICIOS BASICOS                                           | 6.414.817,419       | 122.510,199    | 6.537.327,618       | 674.068,477    | 5.863.259,141        | 262.195,822    | 421.872,655                | 10    |
| 210 10 1 1                                   | SERVICIOS BASICOS                                              |                     |                |                     | 674.068,477    |                      | 262.195,822    |                            |       |
| 211 10 1 1                                   | 99 ENERGIA ELECTRICA                                           | 1.042.764,056       | 0              | 1.042.764,056       | 52.072,787     | 990.691,269          | 61.587,270     | 9.514,483                  | 5     |
| 211 10 1 1                                   | Energia Elctrica                                               |                     |                |                     | 52.072,787     |                      | 61.587,270     |                            |       |
| 212 10 1 1                                   | 99 AGUA                                                        | 750.000,000         | 0              | 750.000,000         | 37.738,000     | 712.262,000          | 49.143,000     | 11.405,000                 | 5     |
| 212 10 1 1                                   | Agua                                                           |                     |                |                     | 37.738,000     |                      | 49.143,000     |                            |       |
| 214 10 1 1                                   | 99 TELÉFONOS, TELEFAX Y OTROS SERVICIOS DE TELECOMUNICACIONES  | 204.000,000         | 0              | 204.000,000         | 9.581,672      | 194.418,328          | 7.975,664      | 1.906,008                  | 5     |
| 214 10 1 1                                   | TELÉFONOS, TELEFAX Y OTROS SERVICIOS DE TELECOMUNICACIONES     |                     |                |                     | 9.581,672      |                      | 7.975,664      |                            |       |
| 214 10 1 1                                   | 99 TELÉFONOS, TELEFAX Y OTROS SERVICIOS DE TELECOMUNICACIONES  | 88.764,056          | 0              | 88.764,056          | 4.753,115      | 84.010,941           | 4.468,606      | 284,509                    | 5     |
| 214 10 1 1                                   | TELÉFONOS, TELEFAX Y OTROS SERVICIOS DE TELECOMUNICACIONES     |                     |                |                     | 4.753,115      |                      | 4.468,606      |                            |       |
| 230 PASAJES Y VIÁTICOS                       |                                                                |                     |                |                     |                |                      |                |                            |       |
| 231 10 1 1                                   | 99 PASAJES                                                     | 2.056.500,000       | 305.600,942    | 1.750.899,058       | 92.371,786     | 1.658.527,272        | 37.168,093     | 55.203,693                 | 5     |
| 231 10 1 1                                   | Pasajes                                                        |                     |                |                     | 92.371,786     |                      | 37.168,093     |                            |       |
| 232 10 1 1                                   | 99 VIÁTICOS Y MOVILIDAD                                        | 60.000,000          | 294.399,058    | 354.399,058         | 45.120,000     | 309.279,058          | 9.439,910      | 35.680,090                 | 13    |
| 232 10 1 1                                   | VIÁTICOS Y MOVILIDAD                                           |                     |                |                     | 45.120,000     |                      | 9.439,910      |                            |       |
| 232 30 1 1                                   | 99 VIÁTICOS Y MOVILIDAD                                        | 1.753.500,000       | 600.000,000    | 1.153.500,000       | 47.251,786     | 1.106.248,214        | 27.728,183     | 19.523,603                 | 4     |
| 232 30 1 1                                   | VIÁTICOS Y MOVILIDAD                                           |                     |                |                     | 47.251,786     |                      | 27.728,183     |                            |       |
| 233 10 1 1                                   | 99 VIÁTICOS Y MOVILIDAD                                        | 243.000,000         | 0              | 243.000,000         | 0              | 243.000,000          | 0              | 0                          | 0     |
| 233 10 1 1                                   | VIÁTICOS Y MOVILIDAD                                           |                     |                |                     | 0              |                      | 0              |                            |       |
| 240 10 1 1                                   | 99 MANTENIMIENTO Y REPARACIONES MENORES DE EDIFICIOS Y LOCALES | 1.426.999,984       | 64.529,000     | 1.491.528,984       | 416.177,783    | 1.075.351,201        | 67.093,078     | 349.084,705                | 28    |
| 240 10 1 1                                   | MANTENIMIENTO Y REPARACIONES MENORES DE EDIFICIOS Y LOCALES    |                     |                |                     | 416.177,783    |                      | 67.093,078     |                            |       |
| 243 10 1 1                                   | 99 MANTENIMIENTO Y REPARACIONES                                | 110.000,000         | 35.000,000     | 145.000,000         | 0              | 145.000,000          | 0              | 0                          | 0     |
| 243 10 1 1                                   | MANTENIMIENTO Y REPARACIONES                                   |                     |                |                     | 0              |                      | 0              |                            |       |

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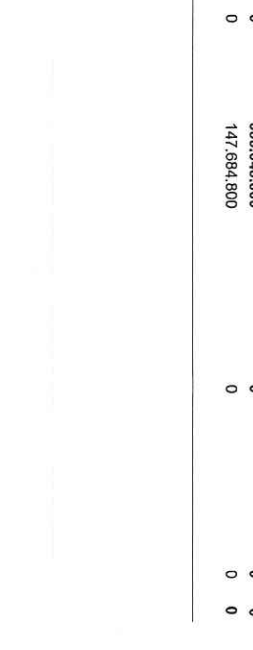
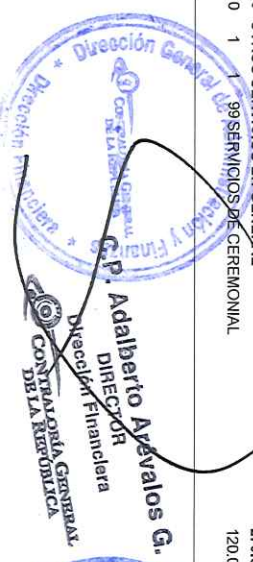


Nivel de Impresión: 6. OBJETO'

Nivel: 14 hasta: 14 Entidad: 1 hasta: 1 Clase: 0 hasta: 9 Programa: 0 hasta: 999 Proyecto/Actividad: 0 hasta: 99 Objeto: 0 hasta: 999 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

| Grupo Sub-Grupo Obj. F.F. O.F. País Dpt.                       | DESCRIPCION                                                                        | PRESUPUESTO INICIAL | MODIFICACIONES | PRESUPUESTO VIGENTE | OBLIGADO       | SALDO PRESUPUESTARIO | PAGADO         | OBLIGACIONES PEND. DE PAGO | % ELEC |
|----------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------|----------------|---------------------|----------------|----------------------|----------------|----------------------------|--------|
| 14 CONTRALORIA GENERAL DE LA REPUBLICA                         |                                                                                    |                     |                |                     |                |                      |                |                            |        |
| 1 CONTRALORIA GENERAL DE LA REPUBLICA                          |                                                                                    |                     |                |                     |                |                      |                |                            |        |
| Clase:                                                         |                                                                                    | 162.960.858.341     | 70.416.667     | 163.031.275.008     | 13.052.483.021 | 149.978.791.987      | 12.094.523.001 | 957.960.020                | 8      |
| Programa:                                                      |                                                                                    | 162.960.858.341     | 70.416.667     | 163.031.275.008     | 13.052.483.021 | 149.978.791.987      | 12.094.523.001 | 957.960.020                | 8      |
| Actividad:                                                     |                                                                                    | 26.014.171.236      | 195.025.000    | 26.209.196.236      | 2.460.986.274  | 23.748.209.962       | 1.890.306.971  | 570.679.303                | 9      |
| SERVICIOS NO PERSONALES                                        |                                                                                    |                     |                |                     |                |                      |                |                            |        |
| 240 GASTOS POR SERVICIOS DE ASEO, MANTENIMIENTO Y REPARACIONES |                                                                                    |                     |                |                     |                |                      |                |                            |        |
| 1 MENORES DE MAQUINARIAS, EQUIPOS Y MUEBLES DE OFIC.           |                                                                                    |                     |                |                     |                |                      |                |                            |        |
| 240                                                            | MANTENIMIENTO Y REPARACIONES MENORES DE MAQUINARIAS, EQUIPOS Y MUEBLES DE OFIC.    | 20.000.000          | 0              | 20.000.000          | 0              | 20.000.000           | 0              | 0                          | 0      |
| 243                                                            | 99 MANTENIMIENTO Y REPARACIONES MENORES DE MAQUINARIAS, EQUIPOS Y MUEBLES DE OFIC. |                     |                |                     |                |                      |                |                            |        |
| 240                                                            | MANTENIMIENTO Y REPARACIONES MENORES DE MAQUINARIAS, EQUIPOS Y MUEBLES DE OFIC.    | 150.000.000         | 16.529.000     | 166.529.000         | 17.718.459     | 148.810.541          | 33.389.317     | 15.670.858                 | 11     |
| 244                                                            | 99 MANTENIMIENTO Y REPARACIONES MENORES DE EQUIPOS DE TRANSPORTE                   |                     |                |                     |                |                      |                |                            |        |
| 244                                                            | Mantenimiento y Reparaciones Menores De Eq. De Transporte                          | 18.000.000          | 0              | 18.000.000          | 17.718.459     | 18.000.000           | 33.389.317     | 0                          | 0      |
| 240                                                            | MANTENIMIENTO Y REPARACIONES MENORES DE EQUIPOS DE TRANSPORTE                      |                     |                |                     |                |                      |                |                            |        |
| 245                                                            | 99 SERVICIOS DE LIMPIEZA, ASEO Y FUMIGACION                                        | 743.999.984         | 5.000.000      | 748.999.984         | 396.083.324    | 352.916.660          | 0              | 396.083.324                | 53     |
| 245                                                            | Servicios De Limpieza, Aseo y Fumigación                                           |                     |                |                     |                |                      |                |                            |        |
| 246                                                            | 99 MANTENIMIENTO Y REPARACIONES MENORES DE INSTALACIONES                           | 385.000.000         | 5.000.000      | 390.000.000         | 396.083.324    | 387.624.000          | 33.703.761     | 31.327.761                 | 1      |
| 246                                                            | Mantenimiento y Reparaciones Menores De Instalaciones                              |                     |                |                     |                |                      |                |                            |        |
| 260                                                            | ALQUILERES Y DERECHOS                                                              | 1.213.699.991       | 206.734.701    | 1.419.434.692       | 30.018.181     | 1.389.416.511        | 78.518.181     | 48.500.000                 | 2      |
| 251                                                            | 99 ALQUILER DE EDIFICIOS Y LOCALES                                                 | 863.699.991         | 41.018.181     | 904.718.172         | 30.018.181     | 874.699.991          | 78.518.181     | 48.500.000                 | 3      |
| 251                                                            | Alquiler De Edificios Y Locales                                                    |                     |                |                     |                |                      |                |                            |        |
| 254                                                            | 99 ALQUILER EQUIPOS DE COMPUTACION                                                 | 350.000.000         | 164.716.520    | 514.716.520         | 0              | 514.716.520          | 0              | 0                          | 0      |
| 250                                                            | ALQUILER EQUIPOS DE COMPUTACION                                                    |                     |                |                     |                |                      |                |                            |        |
| 260                                                            | SERVICIOS TECNICOS Y PROFESIONALES                                                 | 284.836.620         | 39.198.640     | 324.035.260         | 83.427.940     | 240.607.320          | 7.829.200      | 76.698.740                 | 26     |
| 261                                                            | 99 DE INFORMATICA Y SISTEMAS COMPUTARIZADOS                                        | 33.000.000          | 6.849.600      | 26.150.400          | 2.179.200      | 23.971.200           | 2.179.200      | 0                          | 8      |
| 261                                                            | De Informática Y Sistemas Computarizados                                           |                     |                |                     |                |                      |                |                            |        |
| 262                                                            | 99 IMPRENTA, PUBLICACIONES Y REPRODUCCIONES                                        | 75.000.000          | 42.375.000     | 117.375.000         | 27.575.500     | 89.799.500           | 5.660.000      | 21.925.500                 | 23     |
| 262                                                            | Imprenta, Publicaciones Y Reproducciones                                           |                     |                |                     |                |                      |                |                            |        |
| 264                                                            | 99 PRIMAS Y GASTOS DE SEGUROS                                                      | 176.836.620         | 3.673.240      | 180.509.860         | 27.575.500     | 126.836.620          | 5.660.000      | 53.673.240                 | 30     |
| 264                                                            | Primas Y Gastos De Seguros                                                         |                     |                |                     |                |                      |                |                            |        |
| 280                                                            | OTROS SERVICIOS EN GENERAL                                                         | 270.000.000         | 116.648.800    | 386.648.800         | 53.673.240     | 386.648.800          | 0              | 0                          | 0      |
| 281                                                            | 99 SERVICIOS DE CEREMONIAL                                                         | 120.000.000         | 27.684.800     | 147.684.800         | 0              | 147.684.800          | 0              | 0                          | 0      |

SIAF



C.P. GISELA NINNEZ GOTTISCHALK  
Jefe  
Departamento de Presupuesto

C.P. Adalberto Arevalos G.  
Director Financiera

Eden, Nelson B. Melgarro González  
Director General  
Dirección General de Administración y Finanzas

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| Grupo Sub-Grupo Obj. F.F. O.F. País Dpt. | DESCRIPCION                                 | PRESUPUESTO INICIAL | MODIFICACIONES | PRESUPUESTO VIGENTE | OBLIGADO       | SALDO PRESUPUESTARIO | PAGADO         | OBLIGACIONES PEND. DE PAGO | % EJEC |
|------------------------------------------|---------------------------------------------|---------------------|----------------|---------------------|----------------|----------------------|----------------|----------------------------|--------|
| 14 CONTRALORIA GENERAL DE LA REPUBLICA   |                                             |                     |                |                     |                |                      |                |                            |        |
| 1 CONTRALORIA GENERAL DE LA REPUBLICA    |                                             | 162,960,858,341     | 70,416,667     | 163,031,276,008     | 13,052,483,021 | 149,978,791,987      | 12,094,523,001 | 967,960,020                | 8      |
| Clase: 1 PROGRAMA CENTRAL                |                                             | 162,960,858,341     | 70,416,667     | 163,031,276,008     | 13,052,483,021 | 149,978,791,987      | 12,094,523,001 | 967,960,020                | 8      |
| Programa: 1 PROGRAMA CENTRAL             |                                             | 162,960,858,341     | 70,416,667     | 163,031,276,008     | 13,052,483,021 | 149,978,791,987      | 12,094,523,001 | 967,960,020                | 8      |
| Actividad: 2 CONTROL GUBERNAMENTAL       |                                             | 26,014,171,236      | 195,026,000    | 26,209,196,236      | 2,460,986,274  | 23,748,209,962       | 1,890,306,971  | 670,679,303                | 9      |
| Snips afec.:                             |                                             |                     |                |                     |                |                      |                |                            |        |
| SERVICIOS NO PERSONALES                  |                                             |                     |                |                     |                |                      |                |                            |        |
| 280 OTROS SERVICIOS EN GENERAL           |                                             |                     |                |                     |                |                      |                |                            |        |
| 280                                      | SERVICIOS DE CEREMONIAL                     | 150,000,000         | 90,964,000     | 240,964,000         | 0              | 240,964,000          | 0              | 0                          | 0      |
| 284                                      | SERVICIOS DE CATERING                       | 120,016,768         | 0              | 120,016,768         | 0              | 120,016,768          | 0              | 0                          | 0      |
| 290                                      | SERVICIOS DE CAPACITACIÓN Y ADIESTRAMIENTO  | 120,016,768         | 0              | 120,016,768         | 0              | 120,016,768          | 0              | 0                          | 0      |
| 291                                      | CAPACITACIÓN DEL PERSONAL DEL ESTADO        | 120,016,768         | 0              | 120,016,768         | 0              | 120,016,768          | 0              | 0                          | 0      |
| 290                                      | CAPACITACIÓN DEL PERSONAL DEL ESTADO        | 601,084,349         | 19,510,199     | 681,574,160         | 38,389,481     | 643,184,669          | 34,234,626     | 4,154,855                  | 7      |
| 300                                      | BIENES DE CONSUMO E INSUMOS                 | 15,000,000          | 0              | 15,000,000          | 0              | 15,000,000           | 0              | 0                          | 0      |
| 310                                      | PRODUCTOS ALIMENTICIOS                      | 15,000,000          | 0              | 15,000,000          | 0              | 15,000,000           | 0              | 0                          | 0      |
| 311                                      | ALIMENTOS PARA PERSONAS                     | 3,000,000           | 5,283,480      | 8,283,480           | 0              | 8,283,480            | 0              | 0                          | 0      |
| 320                                      | TEXTILES Y VESTUARIOS                       | 3,000,000           | 5,283,480      | 8,283,480           | 0              | 8,283,480            | 0              | 0                          | 0      |
| 323                                      | CONFECCIONES TEXTILES                       | 87,600,000          | 4,206,321      | 91,706,321          | 2,672,000      | 89,034,321           | 3,514,000      | 842,000                    | 3      |
| 330                                      | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS       | 0                   | 42,500,000     | 42,500,000          | 0              | 42,500,000           | 0              | 0                          | 0      |
| 331                                      | PAPEL DE ESCRITORIO Y CARTÓN                | 25,000,000          | 1,000,000      | 26,000,000          | 0              | 26,000,000           | 0              | 0                          | 0      |
| 333                                      | PRODUCTOS DE ARTES GRAFICAS                 | 52,500,000          | 39,293,679     | 13,206,321          | 1,493,000      | 11,713,321           | 1,493,000      | 0                          | 11     |
| 334                                      | PRODUCTOS DE PAPEL Y CARTON                 | 10,000,000          | 0              | 10,000,000          | 1,179,000      | 8,821,000            | 2,021,000      | 842,000                    | 12     |
| 335                                      | Libros, Revistas y Periódicos               | 197,000,000         | 40,000,000     | 157,000,000         | 400,000        | 156,600,000          | 400,000        | 0                          | 0      |
| 340                                      | ELEMENTOS DE LIMPIEZA                       | 45,000,000          | 2,000,000      | 43,000,000          | 0              | 42,600,000           | 0              | 0                          | 1      |
| 342                                      | Utilías De Escritorio, Oficina Y Enseñanzas | 90,000,000          | -              | 50,000,000          | 400,000        | 50,000,000           | 400,000        | 0                          | 0      |
| 342                                      | Utilías De Escritorio, Oficina Y Enseñanzas | 90,000,000          | -              | 50,000,000          | 400,000        | 50,000,000           | 400,000        | 0                          | 0      |
| 340                                      | ÚTILES DE ESCRITORIO, OFICINA Y ENSERES     | 47,000,000          | 0              | 47,000,000          | 0              | 47,000,000           | 0              | 0                          | 0      |
| 343                                      | ÚTILES Y MATERIALES ELÉCTRICOS              | 32,584,349          | 0              | 32,584,349          | 0              | 30,000,000           | 0              | 0                          | 0      |
| 350                                      | PRODUCTOS E INSTRUM. QUÍMICOS Y MEDICINALES | 30,000,000          | 0              | 30,000,000          | 0              | 30,000,000           | 0              | 0                          | 0      |
| 351                                      | COMPUESTOS QUÍMICOS                         | 2,584,349           | 0              | 2,584,349           | 0              | 2,584,349            | 0              | 0                          | 0      |
| 352                                      | COMPUESTOS QUÍMICOS                         | 2,584,349           | 0              | 2,584,349           | 0              | 2,584,349            | 0              | 0                          | 0      |

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Nivel de Impresión: 6. OBJETO'

Nivel: 14 hasta: 14 Entidad: 1 hasta: 1 Clase: 0 hasta: 9 Programa: 0 hasta: 99 Proyecto/Actividad: 0 hasta: 99 Objeto: 0 hasta: 99 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpl.: 0 hasta: 999

| Grupo<br>Sub-Grupo<br>Obj. F.F. O.F. País Dpl | DESCRIPCION                                                     | PRESUPUESTO<br>INICIAL | MODIFICACIONES | PRESUPUESTO<br>VIGENTE | OBLIGADO       | SALDO<br>PRESUPUESTARIO | PAGADO         | OBLIGACIONES<br>PEND DE PAGO | %<br>EJEC |
|-----------------------------------------------|-----------------------------------------------------------------|------------------------|----------------|------------------------|----------------|-------------------------|----------------|------------------------------|-----------|
| 14                                            | CONTRALORIA GENERAL DE LA REPUBLICA                             |                        |                |                        |                |                         |                |                              |           |
| 1                                             | CONTRALORIA GENERAL DE LA REPUBLICA                             | 162,960,858,341        | 70,416,667     | 163,031,275,008        | 13,052,483,021 | 149,978,791,987         | 12,094,523,001 | 957,960,020                  | 8         |
| Clase:                                        | 1 PROGRAMA CENTRAL                                              | 162,960,858,341        | 70,416,667     | 163,031,275,008        | 13,052,483,021 | 149,978,791,987         | 12,094,523,001 | 957,960,020                  | 8         |
| Programa:                                     | 1 PROGRAMA CENTRAL                                              | 162,960,858,341        | 70,416,667     | 163,031,275,008        | 13,052,483,021 | 149,978,791,987         | 12,094,523,001 | 957,960,020                  | 8         |
| Actividad:                                    | 2 CONTROL GUBERNAMENTAL Snips atec:                             | 26,014,171,236         | 195,025,000    | 26,209,196,236         | 2,460,986,274  | 23,748,209,962          | 1,890,306,971  | 570,679,303                  | 9         |
| BIENES DE CONSUMO E INSUMOS                   |                                                                 |                        |                |                        |                |                         |                |                              |           |
| 350                                           | PRODUCTOS E INSTRUM. QUIMICOS Y MEDICINALES                     |                        |                |                        |                |                         |                |                              |           |
| 360                                           | COMBUSTIBLES Y LUBRICANTES                                      | 250,000,000            | 0              | 250,000,000            | 35,317,481     | 214,682,519             | 30,320,626     | 4,996,855                    | 14        |
| 361                                           | 1 99COMBUSTIBLES                                                | 250,000,000            | 0              | 250,000,000            | 35,317,481     | 214,682,519             | 30,320,626     | 4,996,855                    | 14        |
| 361                                           | Combustibles                                                    | 16,000,000             | 11,000,000     | 27,000,000             | 0              | 27,000,000              | 0              | 0                            | 0         |
| 390                                           | OTROS BIENES DE CONSUMO                                         | 8,000,000              | 1,000,000      | 9,000,000              | 0              | 9,000,000               | 0              | 0                            | 0         |
| 394                                           | 1 99HERRAMIENTAS MENORES                                        | 0                      | 10,000,000     | 10,000,000             | 0              | 10,000,000              | 0              | 0                            | 0         |
| 397                                           | 10 1 99PRODUCTOS E INSUMOS METALICOS                            | 0                      | 0              | 10,000,000             | 0              | 10,000,000              | 0              | 0                            | 0         |
| 390                                           | PRODUCTOS E INSUMOS METALICOS                                   | 8,000,000              | 0              | 8,000,000              | 0              | 8,000,000               | 0              | 0                            | 0         |
| 399                                           | 10 1 99BIENES DE CONSUMO VARIOS                                 | 0                      | 0              | 0                      | 0              | 0                       | 0              | 0                            | 0         |
| 390                                           | BIENES DE CONSUMO VARIOS                                        | 444,100,000            | 40,000,000     | 484,100,000            | 0              | 484,100,000             | 0              | 0                            | 0         |
| 500                                           | INVERSION FISICA                                                | 0                      | 60,000,000     | 60,000,000             | 0              | 60,000,000              | 0              | 0                            | 0         |
| 530                                           | ADQUISICIONES DE MAQUINARIAS, EQUIPOS Y HERRAMIENTAS EN GENERAL | 0                      | 60,000,000     | 60,000,000             | 0              | 60,000,000              | 0              | 0                            | 0         |
| 538                                           | 30 1 99HERRAMIENTAS, APARATOS E INSTRUMENTOS EN GENERAL         | 0                      | 60,000,000     | 60,000,000             | 0              | 60,000,000              | 0              | 0                            | 0         |
| 530                                           | HERRAMIENTAS, APARATOS E INSTRUMENTOS EN GENERAL                | 225,000,000            | 100,000,000    | 325,000,000            | 0              | 325,000,000             | 0              | 0                            | 0         |
| 540                                           | ADQUISICIONES DE EQUIPOS DE OFICINA Y COMPUTACION               | 75,000,000             | 100,000,000    | 175,000,000            | 0              | 175,000,000             | 0              | 0                            | 0         |
| 541                                           | 30 1 99ADQUISICIONES DE MUEBLES Y ENSERES                       | 0                      | 0              | 0                      | 0              | 0                       | 0              | 0                            | 0         |
| 540                                           | ADQUISICIONES DE MUEBLES Y ENSERES                              | 150,000,000            | 0              | 150,000,000            | 0              | 150,000,000             | 0              | 0                            | 0         |
| 543                                           | 30 1 99ADQUISICIONES DE EQUIPOS DE COMPUTACION                  | 0                      | 0              | 0                      | 0              | 0                       | 0              | 0                            | 0         |
| 540                                           | ADQUISICIONES DE EQUIPOS DE COMPUTACION                         | 219,100,000            | 120,000,000    | 99,100,000             | 0              | 99,100,000              | 0              | 0                            | 0         |
| 579                                           | 30 1 99ACTIVOS INTANGIBLES                                      | 219,100,000            | 120,000,000    | 99,100,000             | 0              | 99,100,000              | 0              | 0                            | 0         |
| 570                                           | ACTIVOS INTANGIBLES                                             | 162,960,858,341        | 70,416,667     | 163,031,275,008        | 13,052,483,021 | 149,978,791,987         | 12,094,523,001 | 957,960,020                  |           |
| Total General:                                |                                                                 | 162,960,858,341        | 70,416,667     | 163,031,275,008        | 13,052,483,021 | 149,978,791,987         | 12,094,523,001 | 957,960,020                  |           |

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