

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 1 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|--|------|----|-----|----|--|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| ENTIDAD: 1113-0016-217-00 CONSEJO NACIONAL DE ÁREAS PROTEGIDAS | | | | | | | | | | | | | | | |
| 31 RESTAURACIÓN, PROTECCIÓN, CONSERVACIÓN DE ÁREAS PROTEGIDAS Y DIVERSIDAD BIOLÓGICA | | | | | | | | | | | | | | | |
| 00 SIN SUBPROGRAMA | | | | | | | | | | | | | | | |
| 000 SIN PROYECTO | | | | | | | | | | | | | | | |
| 009 000 DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | | | | | | |
| 000 SERVICIOS PERSONALES | | | | | | | | | | | | | | | |
| 011 | 0101 | 11 | | | PERSONAL PERMANENTE | 3,076,392.00 | -167,484.00 | 2,908,908.00 | 0.00 | 713,614.09 | 713,614.09 | 713,614.09 | 2,195,293.91 | 2,195,293.91 | 0.00 |
| 012 | 0101 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 195,120.00 | -29,832.00 | 165,288.00 | 0.00 | 24,770.23 | 24,770.23 | 24,770.23 | 140,517.77 | 140,517.77 | 0.00 |
| 013 | 0101 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 4,860.00 | 540.00 | 5,400.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 4,275.00 | 4,275.00 | 0.00 |
| 014 | 0101 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 90,000.00 | 4,500.00 | 94,500.00 | 0.00 | 23,322.58 | 23,322.58 | 23,322.58 | 71,177.42 | 71,177.42 | 0.00 |
| 015 | 0101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 2,201,760.00 | -123,540.00 | 2,078,220.00 | 0.00 | 539,650.00 | 539,650.00 | 539,650.00 | 1,538,570.00 | 1,538,570.00 | 0.00 |
| 021 | 0101 | 11 | | | PERSONAL SUPERNUMERARIO | 1,371,300.00 | -442,500.00 | 928,800.00 | 0.00 | 874,200.00 | 218,550.00 | 218,550.00 | 54,600.00 | 710,250.00 | 0.00 |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 8,121,600.00 | 0.00 | 8,121,600.00 | 0.00 | 1,784,844.94 | 1,784,844.94 | 1,784,844.94 | 6,336,755.06 | 6,336,755.06 | 0.00 |
| 026 | 0101 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 166,500.00 | -9,000.00 | 157,500.00 | 0.00 | 41,239.56 | 34,489.56 | 34,489.56 | 116,260.44 | 123,010.44 | 0.00 |
| 027 | 0101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 1,081,500.00 | -256,000.00 | 825,500.00 | 0.00 | 611,493.05 | 232,243.05 | 232,243.05 | 214,006.95 | 593,256.95 | 0.00 |
| 029 | 0101 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 2,061,000.00 | 0.00 | 2,061,000.00 | 0.00 | 1,737,979.03 | 1,713,066.91 | 1,713,066.91 | 323,020.97 | 347,933.09 | 0.00 |
| 031 | 0101 | 11 | | | JORNALES | 891,462.00 | 150,978.00 | 1,042,440.00 | 0.00 | 272,658.63 | 271,016.43 | 271,016.43 | 769,781.37 | 771,423.57 | 0.00 |
| 032 | 0101 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 420.00 | 0.00 | 420.00 | 0.00 | 103.87 | 103.87 | 103.87 | 316.13 | 316.13 | 0.00 |
| 033 | 0101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 541,390.00 | 115,785.00 | 657,175.00 | 0.00 | 177,674.17 | 176,969.34 | 176,969.34 | 479,500.83 | 480,205.66 | 0.00 |
| 063 | 0101 | 11 | | | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 288,000.00 | 0.00 | 288,000.00 | 0.00 | 62,322.58 | 62,322.58 | 62,322.58 | 225,677.42 | 225,677.42 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 1,368,357.00 | -46,777.00 | 1,321,580.00 | 0.00 | 678,129.44 | 538,907.40 | 538,907.40 | 643,450.56 | 782,672.60 | 0.00 |
| 072 | 0101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 1,366,375.00 | -29,877.00 | 1,336,498.00 | 0.00 | 216,355.25 | 76,716.85 | 76,716.85 | 1,120,142.75 | 1,259,781.15 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 30,600.00 | -1,421.00 | 29,179.00 | 0.00 | 4,853.00 | 167.22 | 167.22 | 24,326.00 | 29,011.78 | 0.00 |
| Total Fuente: | | | | | | 22,856,636.00 | -834,628.00 | 22,022,008.00 | 0.00 | 7,764,335.42 | 6,411,880.05 | 6,411,880.05 | 14,257,672.58 | 15,610,127.95 | 0.00 |
| 029 | 0101 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 2,160,000.00 | 0.00 | 2,160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,160,000.00 | 2,160,000.00 | 0.00 |
| 061 | 0101 | 29 | | | DIETAS | 100,800.00 | 0.00 | 100,800.00 | 0.00 | 17,400.00 | 17,400.00 | 17,400.00 | 83,400.00 | 83,400.00 | 0.00 |
| Total Fuente: | | | | | | 2,260,800.00 | 0.00 | 2,260,800.00 | 0.00 | 17,400.00 | 17,400.00 | 17,400.00 | 2,243,400.00 | 2,243,400.00 | 0.00 |

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Ejecucion Analitica del Presupuesto

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DEL MES DE ENERO AL MES DE MARZO

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| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 25,117,436.00 | -834,628.00 | 24,282,808.00 | 0.00 | 7,781,735.42 | 6,429,280.05 | 6,429,280.05 | 16,501,072.58 | 17,853,527.95 | 0.00 |
| 081 | 1302 | 61 | | | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 382,700.00 | 382,700.00 | 0.00 | 65,700.00 | 65,700.00 | 43,800.00 | 317,000.00 | 317,000.00 | 21,900.00 |
| | | | | | Total Fuente: | 0.00 | 382,700.00 | 382,700.00 | 0.00 | 65,700.00 | 65,700.00 | 43,800.00 | 317,000.00 | 317,000.00 | 21,900.00 |
| | | | | | Total Geografico: | 0.00 | 382,700.00 | 382,700.00 | 0.00 | 65,700.00 | 65,700.00 | 43,800.00 | 317,000.00 | 317,000.00 | 21,900.00 |
| | | | | | Total Grupo de Gasto: | 25,117,436.00 | -451,928.00 | 24,665,508.00 | 0.00 | 7,847,435.42 | 6,494,980.05 | 6,473,080.05 | 16,818,072.58 | 18,170,527.95 | 21,900.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 133 | 0101 | 11 | | | VIÁTICOS EN EL INTERIOR | 3,866.00 | 0.00 | 3,866.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,866.00 | 3,866.00 | 0.00 |
| | | | | | Total Fuente: | 3,866.00 | 0.00 | 3,866.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,866.00 | 3,866.00 | 0.00 |
| 111 | 0101 | 29 | | | ENERGÍA ELÉCTRICA | 203,702.00 | 0.00 | 203,702.00 | 0.00 | 0.00 | 0.00 | 0.00 | 203,702.00 | 203,702.00 | 0.00 |
| 113 | 0101 | 29 | | | TELEFONÍA | 200,000.00 | 0.00 | 200,000.00 | 106,000.00 | 44,700.00 | 31,900.00 | 31,900.00 | 155,300.00 | 168,100.00 | 0.00 |
| 133 | 0101 | 29 | | | VIÁTICOS EN EL INTERIOR | 115,298.00 | 0.00 | 115,298.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,298.00 | 115,298.00 | 0.00 |
| 142 | 0101 | 29 | | | FLETES | 102,649.00 | 0.00 | 102,649.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,649.00 | 102,649.00 | 0.00 |
| 151 | 0101 | 29 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,960,000.00 | 0.00 | 1,960,000.00 | 1,833,968.52 | 0.00 | 0.00 | 0.00 | 1,960,000.00 | 1,960,000.00 | 0.00 |
| 153 | 0101 | 29 | | | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 165 | 0101 | 29 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 185 | 0101 | 29 | | | SERVICIOS DE CAPACITACIÓN | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 191 | 0101 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 191 | 0101 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 71,204.00 | 0.00 | 71,204.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,204.00 | 71,204.00 | 0.00 |
| 191 | 0101 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 0.00 |
| 195 | 0101 | 29 | | | IMPUESTOS, DERECHOS Y TASAS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| | | | | | Total Fuente: | 2,724,853.00 | 0.00 | 2,724,853.00 | 1,939,968.52 | 44,700.00 | 31,900.00 | 31,900.00 | 2,680,153.00 | 2,692,953.00 | 0.00 |
| 153 | 0101 | 31 | | | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 0101 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 198,896.00 | 0.00 | 198,896.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198,896.00 | 198,896.00 | 0.00 |
| | | | | | Total Fuente: | 198,896.00 | 0.00 | 198,896.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198,896.00 | 198,896.00 | 0.00 |
| | | | | | Total Geografico: | 2,927,615.00 | 0.00 | 2,927,615.00 | 1,939,968.52 | 44,700.00 | 31,900.00 | 31,900.00 | 2,882,915.00 | 2,895,715.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 2,927,615.00 | 0.00 | 2,927,615.00 | 1,939,968.52 | 44,700.00 | 31,900.00 | 31,900.00 | 2,882,915.00 | 2,895,715.00 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 29 | | | ALIMENTOS PARA PERSONAS | 210,000.00 | 0.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210,000.00 | 210,000.00 | 0.00 |

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Ejecución Analítica del Presupuesto

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| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|-----|----|--|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 232 | 0101 | 29 | | | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 243 | 0101 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 8,900.00 | 0.00 | 8,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,900.00 | 8,900.00 | 0.00 |
| 261 | 0101 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 262 | 0101 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 5,818.00 | 0.00 | 5,818.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,818.00 | 5,818.00 | 0.00 |
| 292 | 0101 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 299 | 0101 | 29 | | | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| | | | | | Total Fuente: | 250,068.00 | 0.00 | 250,068.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,068.00 | 250,068.00 | 0.00 |
| 262 | 0101 | 31 | | | COMBUSTIBLES Y LUBRICANTES | 156,182.00 | 0.00 | 156,182.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,182.00 | 156,182.00 | 0.00 |
| 298 | 0101 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 43,740.00 | 0.00 | 43,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,740.00 | 43,740.00 | 0.00 |
| | | | | | Total Fuente: | 199,922.00 | 0.00 | 199,922.00 | 0.00 | 0.00 | 0.00 | 0.00 | 199,922.00 | 199,922.00 | 0.00 |
| | | | | | Total Geografico: | 449,990.00 | 0.00 | 449,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 449,990.00 | 449,990.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 449,990.00 | 0.00 | 449,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 449,990.00 | 449,990.00 | 0.00 |
| | | | | | 400 TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 472 | 0101 | 29 | | | TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| | | | | | Total Fuente: | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| | | | | | Total Geografico: | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 28,545,041.00 | -451,928.00 | 28,093,113.00 | 1,939,968.52 | 7,892,135.42 | 6,526,880.05 | 6,504,980.05 | 20,200,977.58 | 21,566,232.95 | 21,900.00 |
| | 010 | 000 | | | PROTECCIÓN Y CONSERVACIÓN PARA EL USO SOSTENIBLE DEL SISTEMA GUATEMAL | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 11 | | | PERSONAL PERMANENTE | 6,467,064.00 | 552,000.00 | 7,019,064.00 | 0.00 | 399,491.90 | 399,491.90 | 399,491.90 | 6,619,572.10 | 6,619,572.10 | 0.00 |
| 012 | 0101 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 5,820.00 | 8,580.00 | 14,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,400.00 | 14,400.00 | 0.00 |
| 013 | 0101 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 183,720.00 | 43,980.00 | 227,700.00 | 0.00 | 14,220.00 | 14,220.00 | 14,220.00 | 213,480.00 | 213,480.00 | 0.00 |
| 014 | 0101 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 72,000.00 | 0.00 | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 | 72,000.00 | 0.00 |
| 015 | 0101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 10,680,800.00 | 482,816.00 | 11,163,616.00 | 0.00 | 803,281.04 | 803,281.04 | 803,281.04 | 10,360,334.96 | 10,360,334.96 | 0.00 |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 | 180,000.00 | 180,000.00 | 0.00 |
| 026 | 0101 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 027 | 0101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 4,250.00 | 4,250.00 | 0.00 |

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DEL MES DE ENERO AL MES DE MARZO

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| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 029 | 0101 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 1,267,672.00 | 254,616.00 | 1,522,288.00 | 0.00 | 631,369.94 | 631,369.94 | 631,369.94 | 890,918.06 | 890,918.06 | 0.00 |
| 072 | 0101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 1,267,672.00 | 257,811.00 | 1,525,483.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,525,483.00 | 1,525,483.00 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 75,400.00 | 1,055.00 | 76,455.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,455.00 | 76,455.00 | 0.00 |
| | | | | | Total Fuente: | 20,271,148.00 | 1,600,858.00 | 21,872,006.00 | 0.00 | 1,911,737.88 | 1,911,737.88 | 1,911,737.88 | 19,960,268.12 | 19,960,268.12 | 0.00 |
| 029 | 0101 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 20,271,148.00 | 1,600,858.00 | 21,872,006.00 | 0.00 | 1,911,737.88 | 1,911,737.88 | 1,911,737.88 | 19,960,268.12 | 19,960,268.12 | 0.00 |
| 011 | 0108 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 7,008.00 | 7,008.00 | 7,008.00 | -7,008.00 | -7,008.00 | 0.00 |
| 012 | 0108 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 0108 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 255.00 | 255.00 | 255.00 | -255.00 | -255.00 | 0.00 |
| 014 | 0108 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 015 | 0108 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 14,700.00 | 14,700.00 | 14,700.00 | -14,700.00 | -14,700.00 | 0.00 |
| 021 | 0108 | 11 | | | PERSONAL SUPERNUMERARIO | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 7,500.00 | 7,500.00 | -30,000.00 | -7,500.00 | 0.00 |
| 026 | 0108 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 027 | 0108 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 30,500.00 | 8,250.00 | 8,250.00 | -30,500.00 | -8,250.00 | 0.00 |
| 029 | 0108 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 282,000.00 | 0.00 | 282,000.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 | 162,000.00 | 162,000.00 | 0.00 |
| 031 | 0108 | 11 | | | JORNALES | 240,525.00 | 291,277.00 | 531,802.00 | 0.00 | 131,124.60 | 131,124.60 | 131,124.60 | 400,677.40 | 400,677.40 | 0.00 |
| 032 | 0108 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 1,020.00 | 0.00 | 1,020.00 | 0.00 | 252.26 | 252.26 | 252.26 | 767.74 | 767.74 | 0.00 |
| 033 | 0108 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 124,330.00 | 0.00 | 124,330.00 | 0.00 | 79,561.40 | 79,561.40 | 79,561.40 | 44,768.60 | 44,768.60 | 0.00 |
| 071 | 0108 | 11 | | | AGUINALDO | 19,770.00 | 0.00 | 19,770.00 | 0.00 | 18,980.88 | 835.04 | 835.04 | 789.12 | 18,934.96 | 0.00 |
| 072 | 0108 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 20,044.00 | 0.00 | 20,044.00 | 0.00 | 29,350.70 | 11,009.07 | 11,009.07 | -9,306.70 | 9,034.93 | 0.00 |
| 073 | 0108 | 11 | | | BONO VACACIONAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 1,191.80 | 8.20 | 8.20 | 608.20 | 1,791.80 | 0.00 |
| | | | | | Total Fuente: | 689,489.00 | 291,277.00 | 980,766.00 | 0.00 | 462,924.64 | 380,503.57 | 380,503.57 | 517,841.36 | 600,262.43 | 0.00 |
| 029 | 0108 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 279,000.00 | 0.00 | 279,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 279,000.00 | 279,000.00 | 0.00 |
| | | | | | Total Fuente: | 279,000.00 | 0.00 | 279,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 279,000.00 | 279,000.00 | 0.00 |
| | | | | | Total Geografico: | 968,489.00 | 291,277.00 | 1,259,766.00 | 0.00 | 462,924.64 | 380,503.57 | 380,503.57 | 796,841.36 | 879,262.43 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 5 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 011 | 0701 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 99,918.00 | 99,918.00 | 99,918.00 | -99,918.00 | -99,918.00 | 0.00 |
| 012 | 0701 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 0701 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 2,475.00 | 2,475.00 | 2,475.00 | -2,475.00 | -2,475.00 | 0.00 |
| 014 | 0701 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | -1,125.00 | -1,125.00 | 0.00 |
| 015 | 0701 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 167,850.00 | 167,850.00 | 167,850.00 | -167,850.00 | -167,850.00 | 0.00 |
| 021 | 0701 | 11 | | | PERSONAL SUPERNUMERARIO | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 15,000.00 | 15,000.00 | 0.00 | 45,000.00 | 0.00 |
| 027 | 0701 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 85,000.00 | 22,500.00 | 22,500.00 | 0.00 | 62,500.00 | 0.00 |
| 029 | 0701 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 381,000.00 | 0.00 | 381,000.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 | 201,000.00 | 201,000.00 | 0.00 |
| 031 | 0701 | 11 | | | JORNAL | 294,625.00 | -2,346.00 | 292,279.00 | 0.00 | 72,055.80 | 72,055.80 | 72,055.80 | 220,223.20 | 220,223.20 | 0.00 |
| 032 | 0701 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 296.78 | 296.78 | 296.78 | 903.22 | 903.22 | 0.00 |
| 033 | 0701 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 150,520.00 | 0.00 | 150,520.00 | 0.00 | 43,417.48 | 43,417.48 | 43,417.48 | 107,102.52 | 107,102.52 | 0.00 |
| 071 | 0701 | 11 | | | AGUINALDO | 35,216.00 | 0.00 | 35,216.00 | 0.00 | 18,484.89 | 0.00 | 0.00 | 16,731.11 | 35,216.00 | 0.00 |
| 072 | 0701 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 35,553.00 | 0.00 | 35,553.00 | 0.00 | 18,592.40 | 0.00 | 0.00 | 16,960.60 | 35,553.00 | 0.00 |
| 073 | 0701 | 11 | | | BONO VACACIONAL | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 940.98 | 0.00 | 0.00 | 1,659.02 | 2,600.00 | 0.00 |
| | | | | | Total Fuente: | 1,045,714.00 | -2,346.00 | 1,043,368.00 | 0.00 | 750,156.33 | 604,638.06 | 604,638.06 | 293,211.67 | 438,729.94 | 0.00 |
| 029 | 0701 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 252,000.00 | 0.00 | 252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,000.00 | 252,000.00 | 0.00 |
| | | | | | Total Fuente: | 252,000.00 | 0.00 | 252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,000.00 | 252,000.00 | 0.00 |
| | | | | | Total Geografico: | 1,297,714.00 | -2,346.00 | 1,295,368.00 | 0.00 | 750,156.33 | 604,638.06 | 604,638.06 | 545,211.67 | 690,729.94 | 0.00 |
| 011 | 0901 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 70,020.00 | 70,020.00 | 70,020.00 | -70,020.00 | -70,020.00 | 0.00 |
| 012 | 0901 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 0901 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 014 | 0901 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | -4,500.00 | -4,500.00 | 0.00 |
| 015 | 0901 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 54,600.00 | 54,600.00 | 54,600.00 | -54,600.00 | -54,600.00 | 0.00 |
| 021 | 0901 | 11 | | | PERSONAL SUPERNUMERARIO | 186,000.00 | 0.00 | 186,000.00 | 0.00 | 30,000.00 | 7,500.00 | 7,500.00 | 156,000.00 | 178,500.00 | 0.00 |
| 026 | 0901 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 027 | 0901 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 73,000.00 | 0.00 | 73,000.00 | 0.00 | 42,500.00 | 11,250.00 | 11,250.00 | 30,500.00 | 61,750.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 6 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 029 | 0901 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 192,000.00 | 0.00 | 192,000.00 | 0.00 | 144,000.00 | 144,000.00 | 144,000.00 | 48,000.00 | 48,000.00 | 0.00 |
| 031 | 0901 | 11 | | | JORNALES | 534,810.00 | -81,326.00 | 453,484.00 | 0.00 | 111,804.30 | 111,804.30 | 111,804.30 | 341,679.70 | 341,679.70 | 0.00 |
| 032 | 0901 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 1,680.00 | 0.00 | 1,680.00 | 0.00 | 148.39 | 148.39 | 148.39 | 1,531.61 | 1,531.61 | 0.00 |
| 033 | 0901 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 271,540.00 | 0.00 | 271,540.00 | 0.00 | 64,555.58 | 64,555.58 | 64,555.58 | 206,984.42 | 206,984.42 | 0.00 |
| 071 | 0901 | 11 | | | AGUINALDO | 64,832.00 | 0.00 | 64,832.00 | 0.00 | 16,867.55 | 0.00 | 0.00 | 47,964.45 | 64,832.00 | 0.00 |
| 072 | 0901 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 65,443.00 | 0.00 | 65,443.00 | 0.00 | 17,032.93 | 0.00 | 0.00 | 48,410.07 | 65,443.00 | 0.00 |
| 073 | 0901 | 11 | | | BONO VACACIONAL | 4,400.00 | 0.00 | 4,400.00 | 0.00 | 1,036.06 | 0.00 | 0.00 | 3,363.94 | 4,400.00 | 0.00 |
| | | | | | Total Fuente: | 1,398,205.00 | -81,326.00 | 1,316,879.00 | 0.00 | 557,064.81 | 468,378.27 | 468,378.27 | 759,814.19 | 848,500.73 | 0.00 |
| 029 | 0901 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 252,000.00 | 0.00 | 252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,000.00 | 252,000.00 | 0.00 |
| | | | | | Total Fuente: | 252,000.00 | 0.00 | 252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,000.00 | 252,000.00 | 0.00 |
| | | | | | Total Geografico: | 1,650,205.00 | -81,326.00 | 1,568,879.00 | 0.00 | 557,064.81 | 468,378.27 | 468,378.27 | 1,011,814.19 | 1,100,500.73 | 0.00 |
| 011 | 1101 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 45,852.00 | 45,852.00 | 45,852.00 | -45,852.00 | -45,852.00 | 0.00 |
| 012 | 1101 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 1101 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 750.00 | 750.00 | -750.00 | -750.00 | 0.00 |
| 014 | 1101 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | -1,125.00 | -1,125.00 | 0.00 |
| 015 | 1101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 67,200.00 | 67,200.00 | 67,200.00 | -67,200.00 | -67,200.00 | 0.00 |
| 021 | 1101 | 11 | | | PERSONAL SUPERNUMERARIO | 186,000.00 | 0.00 | 186,000.00 | 0.00 | 186,000.00 | 46,500.00 | 46,500.00 | 0.00 | 139,500.00 | 0.00 |
| 026 | 1101 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 4,500.00 | 1,125.00 | 1,125.00 | 0.00 | 3,375.00 | 0.00 |
| 027 | 1101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 73,000.00 | 0.00 | 73,000.00 | 0.00 | 73,000.00 | 19,500.00 | 19,500.00 | 0.00 | 53,500.00 | 0.00 |
| 029 | 1101 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 172,000.00 | 0.00 | 172,000.00 | 0.00 | 114,000.00 | 114,000.00 | 114,000.00 | 58,000.00 | 58,000.00 | 0.00 |
| 031 | 1101 | 11 | | | JORNALES | 240,475.00 | -80,106.00 | 160,369.00 | 0.00 | 39,528.90 | 39,528.90 | 39,528.90 | 120,840.10 | 120,840.10 | 0.00 |
| 032 | 1101 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 1,260.00 | 0.00 | 1,260.00 | 0.00 | 103.87 | 103.87 | 103.87 | 1,156.13 | 1,156.13 | 0.00 |
| 033 | 1101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 127,590.00 | 0.00 | 127,590.00 | 0.00 | 23,185.84 | 23,185.84 | 23,185.84 | 104,404.16 | 104,404.16 | 0.00 |
| 071 | 1101 | 11 | | | AGUINALDO | 40,641.00 | 0.00 | 40,641.00 | 0.00 | 24,930.23 | 0.00 | 0.00 | 15,710.77 | 40,641.00 | 0.00 |
| 072 | 1101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 40,917.00 | 0.00 | 40,917.00 | 0.00 | 24,988.91 | 0.00 | 0.00 | 15,928.09 | 40,917.00 | 0.00 |
| 073 | 1101 | 11 | | | BONO VACACIONAL | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 695.08 | 0.00 | 0.00 | 1,504.92 | 2,200.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 7 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 888,583.00 | -80,106.00 | 808,477.00 | 0.00 | 605,859.83 | 358,870.61 | 358,870.61 | 202,617.17 | 449,606.39 | 0.00 |
| 029 | 1101 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 156,000.00 | 0.00 | 156,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,000.00 | 156,000.00 | 0.00 |
| | | | | | Total Fuente: | 156,000.00 | 0.00 | 156,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,000.00 | 156,000.00 | 0.00 |
| | | | | | Total Geografico: | 1,044,583.00 | -80,106.00 | 964,477.00 | 0.00 | 605,859.83 | 358,870.61 | 358,870.61 | 358,617.17 | 605,606.39 | 0.00 |
| 011 | 1302 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 50,217.00 | 50,217.00 | 50,217.00 | -50,217.00 | -50,217.00 | 0.00 |
| 012 | 1302 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 3,600.00 | -3,600.00 | -3,600.00 | 0.00 |
| 013 | 1302 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 105.00 | 105.00 | 105.00 | -105.00 | -105.00 | 0.00 |
| 014 | 1302 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | -2,250.00 | -2,250.00 | 0.00 |
| 015 | 1302 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 50,850.00 | 50,850.00 | 50,850.00 | -50,850.00 | -50,850.00 | 0.00 |
| 029 | 1302 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 162,000.00 | 162,000.00 | 162,000.00 | -162,000.00 | -162,000.00 | 0.00 |
| 031 | 1302 | 11 | | | JORNAL | 321,526.00 | -53,666.00 | 267,860.00 | 0.00 | 75,315.90 | 75,315.90 | 75,315.90 | 192,544.10 | 192,544.10 | 0.00 |
| 032 | 1302 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 840.00 | 0.00 | 840.00 | 0.00 | 103.87 | 103.87 | 103.87 | 736.13 | 736.13 | 0.00 |
| 033 | 1302 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 160,320.00 | 0.00 | 160,320.00 | 0.00 | 41,152.60 | 41,152.60 | 41,152.60 | 119,167.40 | 119,167.40 | 0.00 |
| 071 | 1302 | 11 | | | AGUINALDO | 26,428.00 | 0.00 | 26,428.00 | 0.00 | 7,642.96 | 0.00 | 0.00 | 18,785.04 | 26,428.00 | 0.00 |
| 072 | 1302 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 26,795.00 | 0.00 | 26,795.00 | 0.00 | 7,756.11 | 0.00 | 0.00 | 19,038.89 | 26,795.00 | 0.00 |
| 073 | 1302 | 11 | | | BONO VACACIONAL | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 562.83 | 0.00 | 0.00 | 1,837.17 | 2,400.00 | 0.00 |
| | | | | | Total Fuente: | 538,309.00 | -53,666.00 | 484,643.00 | 0.00 | 401,556.27 | 385,594.37 | 385,594.37 | 83,086.73 | 99,048.63 | 0.00 |
| 029 | 1302 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 538,309.00 | -53,666.00 | 484,643.00 | 0.00 | 401,556.27 | 385,594.37 | 385,594.37 | 83,086.73 | 99,048.63 | 0.00 |
| 011 | 1501 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 1501 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 1501 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 014 | 1501 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 015 | 1501 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 021 | 1501 | 11 | | | PERSONAL SUPERNUMERARIO | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 96,000.00 | 24,000.00 | 24,000.00 | 0.00 | 72,000.00 | 0.00 |
| 026 | 1501 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 4,500.00 | 1,125.00 | 1,125.00 | -2,500.00 | 875.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 8 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1501 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 46,500.00 | 0.00 | 46,500.00 | 0.00 | 48,500.00 | 12,750.00 | 12,750.00 | -2,000.00 | 33,750.00 | 0.00 |
| 029 | 1501 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 99,000.00 | 0.00 | 99,000.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 | 39,000.00 | 39,000.00 | 0.00 |
| 071 | 1501 | 11 | | | AGUINALDO | 11,500.00 | 0.00 | 11,500.00 | 0.00 | 11,875.00 | 0.00 | 0.00 | -375.00 | 11,500.00 | 0.00 |
| 072 | 1501 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,500.00 | 0.00 | 11,500.00 | 0.00 | 11,875.00 | 0.00 | 0.00 | -375.00 | 11,500.00 | 0.00 |
| 073 | 1501 | 11 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 266,700.00 | 0.00 | 266,700.00 | 0.00 | 232,950.00 | 97,875.00 | 97,875.00 | 33,750.00 | 168,825.00 | 0.00 |
| 029 | 1501 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,000.00 | 42,000.00 | 0.00 |
| | | | | | Total Fuente: | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,000.00 | 42,000.00 | 0.00 |
| | | | | | Total Geografico: | 308,700.00 | 0.00 | 308,700.00 | 0.00 | 232,950.00 | 97,875.00 | 97,875.00 | 75,750.00 | 210,825.00 | 0.00 |
| 011 | 1601 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 133,145.00 | 133,145.00 | 133,145.00 | -133,145.00 | -133,145.00 | 0.00 |
| 012 | 1601 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 1601 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 3,815.00 | 3,815.00 | 3,815.00 | -3,815.00 | -3,815.00 | 0.00 |
| 014 | 1601 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | -2,250.00 | -2,250.00 | 0.00 |
| 015 | 1601 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 225,300.00 | 225,300.00 | 225,300.00 | -225,300.00 | -225,300.00 | 0.00 |
| 021 | 1601 | 11 | | | PERSONAL SUPERNUMERARIO | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 36,000.00 | 9,000.00 | 9,000.00 | 0.00 | 27,000.00 | 0.00 |
| 026 | 1601 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 4,500.00 | 1,125.00 | 1,125.00 | 0.00 | 3,375.00 | 0.00 |
| 027 | 1601 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 42,500.00 | 0.00 | 42,500.00 | 0.00 | 42,500.00 | 11,250.00 | 11,250.00 | 0.00 | 31,250.00 | 0.00 |
| 029 | 1601 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 294,000.00 | 0.00 | 294,000.00 | 0.00 | 153,000.00 | 153,000.00 | 153,000.00 | 141,000.00 | 141,000.00 | 0.00 |
| 031 | 1601 | 11 | | | JORNALES | 509,548.00 | 209,600.00 | 719,148.00 | 0.00 | 174,730.80 | 174,730.80 | 174,730.80 | 544,417.20 | 544,417.20 | 0.00 |
| 032 | 1601 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 5,880.00 | 0.00 | 5,880.00 | 0.00 | 979.35 | 979.35 | 979.35 | 4,900.65 | 4,900.65 | 0.00 |
| 033 | 1601 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 252,720.00 | 0.00 | 252,720.00 | 0.00 | 100,306.59 | 98,806.59 | 98,806.59 | 152,413.41 | 153,913.41 | 0.00 |
| 071 | 1601 | 11 | | | AGUINALDO | 48,256.00 | 0.00 | 48,256.00 | 0.00 | 24,707.90 | 943.97 | 943.97 | 23,548.10 | 47,312.03 | 0.00 |
| 072 | 1601 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 48,839.00 | 0.00 | 48,839.00 | 0.00 | 29,429.09 | 5,412.34 | 5,412.34 | 19,409.91 | 43,426.66 | 0.00 |
| 073 | 1601 | 11 | | | BONO VACACIONAL | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 1,540.98 | 66.12 | 66.12 | 2,459.02 | 3,933.88 | 0.00 |
| | | | | | Total Fuente: | 1,246,243.00 | 209,600.00 | 1,455,843.00 | 0.00 | 932,204.71 | 819,824.17 | 819,824.17 | 523,638.29 | 636,018.83 | 0.00 |
| 029 | 1601 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 84,000.00 | 0.00 | 84,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,000.00 | 84,000.00 | 0.00 |
| | | | | | Total Fuente: | 84,000.00 | 0.00 | 84,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,000.00 | 84,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 10 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 013 | 1703 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 22,885.00 | 22,885.00 | 22,885.00 | -22,885.00 | -22,885.00 | 0.00 |
| 014 | 1703 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 5,625.00 | 5,625.00 | 5,625.00 | -5,625.00 | -5,625.00 | 0.00 |
| 015 | 1703 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 1,068,900.00 | 1,068,900.00 | 1,068,900.00 | -1,068,900.00 | -1,068,900.00 | 0.00 |
| 021 | 1703 | 11 | | | PERSONAL SUPERNUMERARIO | 0.00 | 286,500.00 | 286,500.00 | 0.00 | 286,209.68 | 71,334.68 | 71,334.68 | 290.32 | 215,165.32 | 0.00 |
| 026 | 1703 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 0.00 | 11,500.00 | 11,500.00 | 0.00 | 8,987.90 | 2,237.90 | 2,237.90 | 2,512.10 | 9,262.10 | 0.00 |
| 027 | 1703 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 227,500.00 | 227,500.00 | 0.00 | 225,322.59 | 50,072.59 | 50,072.59 | 2,177.41 | 177,427.41 | 0.00 |
| 029 | 1703 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 1,302,000.00 | 0.00 | 1,302,000.00 | 0.00 | 927,000.00 | 927,000.00 | 927,000.00 | 375,000.00 | 375,000.00 | 0.00 |
| 031 | 1703 | 11 | | | JORNALES | 4,085,400.00 | -963,981.00 | 3,121,419.00 | 0.00 | 765,247.50 | 762,966.21 | 762,966.21 | 2,356,171.50 | 2,358,452.79 | 0.00 |
| 032 | 1703 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 29,940.00 | -22,650.00 | 7,290.00 | 0.00 | 4,110.31 | 4,110.31 | 4,110.31 | 3,179.69 | 3,179.69 | 0.00 |
| 033 | 1703 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 2,028,570.00 | -238,378.00 | 1,790,192.00 | 0.00 | 446,588.40 | 439,868.40 | 439,868.40 | 1,343,603.60 | 1,350,323.60 | 0.00 |
| 071 | 1703 | 11 | | | AGUINALDO | 335,788.00 | 0.00 | 335,788.00 | 0.00 | 117,962.90 | 5,885.46 | 5,885.46 | 217,825.10 | 329,902.54 | 0.00 |
| 072 | 1703 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 340,453.00 | 0.00 | 340,453.00 | 0.00 | 119,097.86 | 5,955.07 | 5,955.07 | 221,355.14 | 334,497.93 | 0.00 |
| 073 | 1703 | 11 | | | BONO VACACIONAL | 30,400.00 | 0.00 | 30,400.00 | 0.00 | 7,120.18 | 229.52 | 229.52 | 23,279.82 | 30,170.48 | 0.00 |
| | | | | | Total Fuente: | 8,152,551.00 | -699,509.00 | 7,453,042.00 | 0.00 | 4,590,708.32 | 3,952,721.14 | 3,952,721.14 | 2,862,333.68 | 3,500,320.86 | 0.00 |
| 029 | 1703 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 1,041,000.00 | 0.00 | 1,041,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,041,000.00 | 1,041,000.00 | 0.00 |
| | | | | | Total Fuente: | 1,041,000.00 | 0.00 | 1,041,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,041,000.00 | 1,041,000.00 | 0.00 |
| | | | | | Total Geografico: | 9,193,551.00 | -699,509.00 | 8,494,042.00 | 0.00 | 4,590,708.32 | 3,952,721.14 | 3,952,721.14 | 3,903,333.68 | 4,541,320.86 | 0.00 |
| 011 | 1704 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 96,652.00 | 96,652.00 | 96,652.00 | -96,652.00 | -96,652.00 | 0.00 |
| 012 | 1704 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 1704 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 4,250.00 | 4,250.00 | 4,250.00 | -4,250.00 | -4,250.00 | 0.00 |
| 014 | 1704 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 015 | 1704 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 202,800.00 | 202,800.00 | 202,800.00 | -202,800.00 | -202,800.00 | 0.00 |
| 021 | 1704 | 11 | | | PERSONAL SUPERNUMERARIO | 0.00 | 0.00 | 0.00 | 0.00 | 156,000.00 | 39,000.00 | 39,000.00 | -156,000.00 | -39,000.00 | 0.00 |
| 026 | 1704 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 1,125.00 | 1,125.00 | -4,500.00 | -1,125.00 | 0.00 |
| 027 | 1704 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 30,500.00 | 6,750.00 | 6,750.00 | -30,500.00 | -6,750.00 | 0.00 |
| 029 | 1704 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 504,000.00 | 0.00 | 504,000.00 | 0.00 | 226,500.00 | 226,500.00 | 226,500.00 | 277,500.00 | 277,500.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 11 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|---|--------------|------------|----------------|---------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 031 | 1704 | 11 | | JORNALES | 349,482.00 | -80,526.00 | 268,956.00 | 0.00 | 66,303.90 | 66,303.90 | 66,303.90 | 66,303.90 | 202,652.10 | 202,652.10 | 0.00 |
| 032 | 1704 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 5,220.00 | 0.00 | 5,220.00 | 0.00 | 801.30 | 801.30 | 801.30 | 801.30 | 4,418.70 | 4,418.70 | 0.00 |
| 033 | 1704 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 174,130.00 | 0.00 | 174,130.00 | 0.00 | 37,050.38 | 37,050.38 | 37,050.38 | 37,050.38 | 137,079.62 | 137,079.62 | 0.00 |
| 071 | 1704 | 11 | | AGUINALDO | 28,725.00 | 0.00 | 28,725.00 | 0.00 | 22,088.45 | 2,520.49 | 2,520.49 | 2,520.49 | 6,636.55 | 26,204.51 | 0.00 |
| 072 | 1704 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 29,125.00 | 0.00 | 29,125.00 | 0.00 | 22,186.36 | 2,562.50 | 2,562.50 | 2,562.50 | 6,938.64 | 26,562.50 | 0.00 |
| 073 | 1704 | 11 | | BONO VACACIONAL | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 691.80 | 32.79 | 32.79 | 32.79 | 1,908.20 | 2,567.21 | 0.00 |
| | | | | Total Fuente: | 1,093,282.00 | -80,526.00 | 1,012,756.00 | 0.00 | 870,324.19 | 686,348.36 | 686,348.36 | 686,348.36 | 142,431.81 | 326,407.64 | 0.00 |
| 029 | 1704 | 29 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 444,000.00 | 0.00 | 444,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 444,000.00 | 444,000.00 | 0.00 |
| | | | | Total Fuente: | 444,000.00 | 0.00 | 444,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 444,000.00 | 444,000.00 | 0.00 |
| 021 | 1704 | 71 | | PERSONAL SUPERNUMERARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 1704 | 71 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 027 | 1704 | 71 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 031 | 1704 | 71 | | JORNALES | 1,074,414.00 | 0.00 | 1,074,414.00 | 0.00 | 218,562.30 | 218,562.30 | 218,562.30 | 218,562.30 | 855,851.70 | 855,851.70 | 0.00 |
| 033 | 1704 | 71 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 523,200.00 | -12,000.00 | 511,200.00 | 0.00 | 120,013.74 | 120,013.74 | 120,013.74 | 120,013.74 | 391,186.26 | 391,186.26 | 0.00 |
| 071 | 1704 | 71 | | AGUINALDO | 88,308.00 | 7,000.00 | 95,308.00 | 0.00 | 21,728.85 | 0.00 | 0.00 | 0.00 | 73,579.15 | 95,308.00 | 0.00 |
| 072 | 1704 | 71 | | BONIFICACIÓN ANUAL (BONO 14) | 89,535.00 | 5,000.00 | 94,535.00 | 0.00 | 22,049.28 | 0.00 | 0.00 | 0.00 | 72,485.72 | 94,535.00 | 0.00 |
| 073 | 1704 | 71 | | BONO VACACIONAL | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 1,622.94 | 0.00 | 0.00 | 0.00 | 6,377.06 | 8,000.00 | 0.00 |
| | | | | Total Fuente: | 1,783,457.00 | 0.00 | 1,783,457.00 | 0.00 | 383,977.11 | 338,576.04 | 338,576.04 | 338,576.04 | 1,399,479.89 | 1,444,880.96 | 0.00 |
| | | | | Total Geografico: | 3,320,739.00 | -80,526.00 | 3,240,213.00 | 0.00 | 1,254,301.30 | 1,024,924.40 | 1,024,924.40 | 1,024,924.40 | 1,985,911.70 | 2,215,288.60 | 0.00 |
| 011 | 1801 | 11 | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 156,873.00 | 156,873.00 | 156,873.00 | 156,873.00 | -156,873.00 | -156,873.00 | 0.00 |
| 012 | 1801 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 1801 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 5,505.00 | 5,505.00 | 5,505.00 | 5,505.00 | -5,505.00 | -5,505.00 | 0.00 |
| 014 | 1801 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 015 | 1801 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 309,450.00 | 309,450.00 | 309,450.00 | 309,450.00 | -309,450.00 | -309,450.00 | 0.00 |
| 021 | 1801 | 11 | | PERSONAL SUPERNUMERARIO | 147,000.00 | 0.00 | 147,000.00 | 0.00 | 147,000.00 | 36,750.00 | 36,750.00 | 36,750.00 | 0.00 | 110,250.00 | 0.00 |
| 026 | 1801 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 4,500.00 | 1,125.00 | 1,125.00 | 1,125.00 | 0.00 | 3,375.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 12 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1801 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 73,000.00 | 0.00 | 73,000.00 | 0.00 | 73,000.00 | 19,500.00 | 19,500.00 | 0.00 | 53,500.00 | 0.00 |
| 029 | 1801 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 837,000.00 | 0.00 | 837,000.00 | 0.00 | 229,935.48 | 229,935.48 | 229,935.48 | 607,064.52 | 607,064.52 | 0.00 |
| 031 | 1801 | 11 | | | JORNALES | 590,806.00 | -161,106.00 | 429,700.00 | 0.00 | 102,701.04 | 102,701.04 | 102,701.04 | 326,998.96 | 326,998.96 | 0.00 |
| 032 | 1801 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 6,240.00 | 0.00 | 6,240.00 | 0.00 | 949.69 | 949.69 | 949.69 | 5,290.31 | 5,290.31 | 0.00 |
| 033 | 1801 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 295,240.00 | 0.00 | 295,240.00 | 0.00 | 58,510.88 | 58,510.88 | 58,510.88 | 236,729.12 | 236,729.12 | 0.00 |
| 071 | 1801 | 11 | | | AGUINALDO | 66,186.00 | 0.00 | 66,186.00 | 0.00 | 28,027.61 | 336.54 | 336.54 | 38,158.39 | 65,849.46 | 0.00 |
| 072 | 1801 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 66,861.00 | 0.00 | 66,861.00 | 0.00 | 28,179.40 | 341.61 | 341.61 | 38,681.60 | 66,519.39 | 0.00 |
| 073 | 1801 | 11 | | | BONO VACACIONAL | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 1,162.84 | 25.14 | 25.14 | 3,637.16 | 4,774.86 | 0.00 |
| | | | | | Total Fuente: | 2,091,633.00 | -161,106.00 | 1,930,527.00 | 0.00 | 1,145,794.94 | 922,003.38 | 922,003.38 | 784,732.06 | 1,008,523.62 | 0.00 |
| 029 | 1801 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 435,000.00 | 0.00 | 435,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 435,000.00 | 435,000.00 | 0.00 |
| | | | | | Total Fuente: | 435,000.00 | 0.00 | 435,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 435,000.00 | 435,000.00 | 0.00 |
| | | | | | Total Geografico: | 2,526,633.00 | -161,106.00 | 2,365,527.00 | 0.00 | 1,145,794.94 | 922,003.38 | 922,003.38 | 1,219,732.06 | 1,443,523.62 | 0.00 |
| 011 | 1901 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 7,008.00 | 7,008.00 | 7,008.00 | -7,008.00 | -7,008.00 | 0.00 |
| 012 | 1901 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 1901 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 375.00 | 375.00 | 375.00 | -375.00 | -375.00 | 0.00 |
| 014 | 1901 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 015 | 1901 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 14,700.00 | 14,700.00 | 14,700.00 | -14,700.00 | -14,700.00 | 0.00 |
| 021 | 1901 | 11 | | | PERSONAL SUPERNUMERARIO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 7,500.00 | 7,500.00 | 0.00 | 22,500.00 | 0.00 |
| 027 | 1901 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 42,500.00 | 0.00 | 42,500.00 | 0.00 | 42,500.00 | 11,250.00 | 11,250.00 | 0.00 | 31,250.00 | 0.00 |
| 029 | 1901 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 441,000.00 | 0.00 | 441,000.00 | 0.00 | 186,000.00 | 186,000.00 | 186,000.00 | 255,000.00 | 255,000.00 | 0.00 |
| 031 | 1901 | 11 | | | JORNALES | 617,614.00 | -106,236.00 | 511,378.00 | 0.00 | 126,078.30 | 126,078.30 | 126,078.30 | 385,299.70 | 385,299.70 | 0.00 |
| 032 | 1901 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 840.00 | 0.00 | 840.00 | 0.00 | 296.78 | 296.78 | 296.78 | 543.22 | 543.22 | 0.00 |
| 033 | 1901 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 310,640.00 | 0.00 | 310,640.00 | 0.00 | 70,463.98 | 70,463.98 | 70,463.98 | 240,176.02 | 240,176.02 | 0.00 |
| 071 | 1901 | 11 | | | AGUINALDO | 56,264.00 | 0.00 | 56,264.00 | 0.00 | 18,167.88 | 0.00 | 0.00 | 38,096.12 | 56,264.00 | 0.00 |
| 072 | 1901 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 56,970.00 | 0.00 | 56,970.00 | 0.00 | 18,353.50 | 0.00 | 0.00 | 38,616.50 | 56,970.00 | 0.00 |
| 073 | 1901 | 11 | | | BONO VACACIONAL | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 1,134.42 | 0.00 | 0.00 | 3,665.58 | 4,800.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 13 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|---------------|----------------|---------------|------------------|---------------|---------------|---------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 1,560,628.00 | -106,236.00 | 1,454,392.00 | 0.00 | 515,077.86 | 423,672.06 | 423,672.06 | 939,314.14 | 1,030,719.94 | 0.00 |
| 029 | 1901 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 102,000.00 | 0.00 | 102,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,000.00 | 102,000.00 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | 0.00 | 102,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,000.00 | 102,000.00 | 0.00 |
| | | | | | Total Geografico: | 1,662,628.00 | -106,236.00 | 1,556,392.00 | 0.00 | 515,077.86 | 423,672.06 | 423,672.06 | 1,041,314.14 | 1,132,719.94 | 0.00 |
| 011 | 2201 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 86,718.42 | 86,718.42 | 86,718.42 | -86,718.42 | -86,718.42 | 0.00 |
| 012 | 2201 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 2201 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 3,319.35 | 3,319.35 | 3,319.35 | -3,319.35 | -3,319.35 | 0.00 |
| 014 | 2201 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | -1,125.00 | -1,125.00 | 0.00 |
| 015 | 2201 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 159,203.23 | 159,203.23 | 159,203.23 | -159,203.23 | -159,203.23 | 0.00 |
| 021 | 2201 | 11 | | | PERSONAL SUPERNUMERARIO | 186,000.00 | 0.00 | 186,000.00 | 0.00 | 156,000.00 | 39,000.00 | 39,000.00 | 30,000.00 | 147,000.00 | 0.00 |
| 027 | 2201 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 61,000.00 | 0.00 | 61,000.00 | 0.00 | 30,500.00 | 8,250.00 | 8,250.00 | 30,500.00 | 52,750.00 | 0.00 |
| 029 | 2201 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 207,000.00 | 0.00 | 207,000.00 | 0.00 | 142,500.00 | 142,500.00 | 142,500.00 | 64,500.00 | 64,500.00 | 0.00 |
| 031 | 2201 | 11 | | | JORNALES | 375,196.00 | -2,286.00 | 372,910.00 | 0.00 | 91,935.00 | 91,935.00 | 91,935.00 | 280,975.00 | 280,975.00 | 0.00 |
| 032 | 2201 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 2,100.00 | 0.00 | 2,100.00 | 0.00 | 207.74 | 207.74 | 207.74 | 1,892.26 | 1,892.26 | 0.00 |
| 033 | 2201 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 189,910.00 | 0.00 | 189,910.00 | 0.00 | 52,145.24 | 52,145.24 | 52,145.24 | 137,764.76 | 137,764.76 | 0.00 |
| 071 | 2201 | 11 | | | AGUINALDO | 50,089.00 | 0.00 | 50,089.00 | 0.00 | 24,459.98 | 62.86 | 62.86 | 25,629.02 | 50,026.14 | 0.00 |
| 072 | 2201 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 50,518.00 | 0.00 | 50,518.00 | 0.00 | 26,029.08 | 1,495.68 | 1,495.68 | 24,488.92 | 49,022.32 | 0.00 |
| 073 | 2201 | 11 | | | BONO VACACIONAL | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 892.90 | 4.38 | 4.38 | 2,307.10 | 3,195.62 | 0.00 |
| | | | | | Total Fuente: | 1,125,013.00 | -2,286.00 | 1,122,727.00 | 0.00 | 775,035.94 | 585,966.90 | 585,966.90 | 347,691.06 | 536,760.10 | 0.00 |
| 029 | 2201 | 29 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 84,000.00 | 0.00 | 84,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,000.00 | 84,000.00 | 0.00 |
| | | | | | Total Fuente: | 84,000.00 | 0.00 | 84,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,000.00 | 84,000.00 | 0.00 |
| | | | | | Total Geografico: | 1,209,013.00 | -2,286.00 | 1,206,727.00 | 0.00 | 775,035.94 | 585,966.90 | 585,966.90 | 431,691.06 | 620,760.10 | 0.00 |
| | | | | | Total Grupo de Gasto: | 46,369,684.00 | 834,628.00 | 47,204,312.00 | 0.00 | 14,484,238.79 | 12,243,862.53 | 12,243,862.53 | 32,720,073.21 | 34,960,449.47 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 29 | | | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 48,866.11 | 48,866.11 | 48,866.11 | -48,866.11 | -48,866.11 | 0.00 |
| 113 | 0101 | 29 | | | TELEFONÍA | 0.00 | 0.00 | 0.00 | 254,800.00 | 41,890.23 | 41,890.23 | 41,890.23 | -41,890.23 | -41,890.23 | 0.00 |
| 136 | 0101 | 29 | | | RECONOCIMIENTO DE GASTOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 142 | 0101 | 29 | | | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 10,635.00 | 10,635.00 | 10,635.00 | -10,635.00 | -10,635.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 14 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 153 | 0101 | 29 | | | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 165 | 0101 | 29 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 18,875.00 | 18,875.00 | 11,100.00 | -18,875.00 | -18,875.00 | 7,775.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 254,800.00 | 120,266.34 | 120,266.34 | 112,491.34 | -120,266.34 | -120,266.34 | 7,775.00 |
| 153 | 0101 | 31 | | | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 182 | 0101 | 31 | | | SERVICIOS MÉDICO-SANITARIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 189 | 0101 | 31 | | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 0101 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | -3,600.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | -3,600.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 0.00 | 0.00 | 254,800.00 | 123,866.34 | 120,266.34 | 112,491.34 | -123,866.34 | -120,266.34 | 7,775.00 |
| 111 | 0108 | 29 | | | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 3,028.07 | 3,028.07 | 3,028.07 | 1,971.93 | 1,971.93 | 0.00 |
| 112 | 0108 | 29 | | | AGUA | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 112 | 0108 | 29 | | | AGUA | 0.00 | 0.00 | 0.00 | 0.00 | 225.89 | 225.89 | 225.89 | -225.89 | -225.89 | 0.00 |
| 113 | 0108 | 29 | | | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | 8,000.00 | 3,957.53 | 3,007.53 | 3,007.53 | 21,042.47 | 21,992.47 | 0.00 |
| 133 | 0108 | 29 | | | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 142 | 0108 | 29 | | | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 151 | 0108 | 29 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 62,400.00 | 0.00 | 62,400.00 | 132,300.00 | 0.00 | 0.00 | 0.00 | 62,400.00 | 62,400.00 | 0.00 |
| 165 | 0108 | 29 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 3,285.00 | 3,285.00 | 2,000.00 | 6,715.00 | 6,715.00 | 1,285.00 |
| 191 | 0108 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,000.00 | 76,000.00 | 0.00 |
| | | | | | Total Fuente: | 194,400.00 | 0.00 | 194,400.00 | 140,300.00 | 10,496.49 | 9,546.49 | 8,261.49 | 183,903.51 | 184,853.51 | 1,285.00 |
| 191 | 0108 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 194,400.00 | 0.00 | 194,400.00 | 140,300.00 | 10,496.49 | 9,546.49 | 8,261.49 | 183,903.51 | 184,853.51 | 1,285.00 |
| 111 | 0701 | 29 | | | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,535.49 | 1,535.49 | 1,535.49 | 3,464.51 | 3,464.51 | 0.00 |
| 113 | 0701 | 29 | | | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | 3,600.00 | 3,465.53 | 3,115.53 | 3,115.53 | 21,534.47 | 21,884.47 | 0.00 |
| 133 | 0701 | 29 | | | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 142 | 0701 | 29 | | | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,035.00 | 1,035.00 | 1,035.00 | 3,965.00 | 3,965.00 | 0.00 |
| 151 | 0701 | 29 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,000.00 | 0.00 | 48,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 48,000.00 | 48,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 15 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|------------|----------------|------------|----------------------|--------------|-----------|----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 165 | 0701 | 29 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 7,905.00 | 7,905.00 | 1,900.00 | -2,905.00 | -2,905.00 | 6,005.00 |
| 191 | 0701 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,000.00 | 76,000.00 | 0.00 |
| | | | | | Total Fuente: | 174,000.00 | 0.00 | 174,000.00 | 63,600.00 | 13,941.02 | 13,591.02 | 7,586.02 | 160,058.98 | 160,408.98 | 6,005.00 |
| 191 | 0701 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | -2,300.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | -2,300.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 174,000.00 | 0.00 | 174,000.00 | 63,600.00 | 16,241.02 | 13,591.02 | 7,586.02 | 157,758.98 | 160,408.98 | 6,005.00 |
| 111 | 0901 | 29 | | | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 113 | 0901 | 29 | | | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | 3,600.00 | 1,170.00 | 820.00 | 820.00 | 23,830.00 | 24,180.00 | 0.00 |
| 133 | 0901 | 29 | | | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 142 | 0901 | 29 | | | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 515.00 | 515.00 | 515.00 | 4,485.00 | 4,485.00 | 0.00 |
| 151 | 0901 | 29 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 51,600.00 | 0.00 | 51,600.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 51,600.00 | 51,600.00 | 0.00 |
| 165 | 0901 | 29 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 4,325.00 | 4,325.00 | 3,250.00 | 5,675.00 | 5,675.00 | 1,075.00 |
| 191 | 0901 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,000.00 | 76,000.00 | 0.00 |
| | | | | | Total Fuente: | 182,600.00 | 0.00 | 182,600.00 | 63,600.00 | 6,010.00 | 5,660.00 | 4,585.00 | 176,590.00 | 176,940.00 | 1,075.00 |
| 191 | 0901 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | -2,000.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | -2,000.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 182,600.00 | 0.00 | 182,600.00 | 63,600.00 | 8,010.00 | 5,660.00 | 4,585.00 | 174,590.00 | 176,940.00 | 1,075.00 |
| 111 | 1101 | 29 | | | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 113 | 1101 | 29 | | | TELEFONÍA | 0.00 | 0.00 | 0.00 | 3,600.00 | 1,941.14 | 1,591.14 | 1,591.14 | -1,941.14 | -1,591.14 | 0.00 |
| 133 | 1101 | 29 | | | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 142 | 1101 | 29 | | | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,713.00 | 1,713.00 | 1,713.00 | 3,287.00 | 3,287.00 | 0.00 |
| 151 | 1101 | 29 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 36,000.00 | 0.00 | 36,000.00 | 40,800.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.00 |
| 165 | 1101 | 29 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 950.00 | 950.00 | 950.00 | 14,050.00 | 14,050.00 | 0.00 |
| 191 | 1101 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,000.00 | 76,000.00 | 0.00 |
| | | | | | Total Fuente: | 147,000.00 | 0.00 | 147,000.00 | 44,400.00 | 4,604.14 | 4,254.14 | 4,254.14 | 142,395.86 | 142,745.86 | 0.00 |
| 191 | 1101 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | -1,200.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | -1,200.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 147,000.00 | 0.00 | 147,000.00 | 44,400.00 | 5,804.14 | 4,254.14 | 4,254.14 | 141,195.86 | 142,745.86 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 16 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|------------|----------------|--------------|----------------------|--------------|-----------|----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 1302 | 29 | | | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,113.50 | 1,113.50 | 1,113.50 | 3,886.50 | 3,886.50 | 0.00 |
| 113 | 1302 | 29 | | | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 2,067.00 | 2,067.00 | 2,067.00 | 22,933.00 | 22,933.00 | 0.00 |
| 133 | 1302 | 29 | | | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 142 | 1302 | 29 | | | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 385.00 | 385.00 | 385.00 | 4,615.00 | 4,615.00 | 0.00 |
| 165 | 1302 | 29 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 191 | 1302 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,000.00 | 76,000.00 | 0.00 |
| | | | | | Total Fuente: | 131,000.00 | 0.00 | 131,000.00 | 0.00 | 3,565.50 | 3,565.50 | 3,565.50 | 127,434.50 | 127,434.50 | 0.00 |
| 191 | 1302 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | -1,200.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | -1,200.00 | 0.00 | 0.00 |
| 111 | 1302 | 61 | | | ENERGÍA ELÉCTRICA | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| 113 | 1302 | 61 | | | TELEFONÍA | 0.00 | 85,000.00 | 85,000.00 | 44,600.00 | 10,550.00 | 4,750.00 | 4,750.00 | 74,450.00 | 80,250.00 | 0.00 |
| 121 | 1302 | 61 | | | DIVULGACIÓN E INFORMACIÓN | 0.00 | 67,000.00 | 67,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,000.00 | 67,000.00 | 0.00 |
| 122 | 1302 | 61 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 136 | 1302 | 61 | | | RECONOCIMIENTO DE GASTOS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 141 | 1302 | 61 | | | TRANSPORTE DE PERSONAS | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 |
| 142 | 1302 | 61 | | | FLETES | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 151 | 1302 | 61 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 160,000.00 | 160,000.00 | 145,200.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 |
| 155 | 1302 | 61 | | | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 158 | 1302 | 61 | | | DERECHOS DE BIENES INTANGIBLES | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 165 | 1302 | 61 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 168 | 1302 | 61 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 181 | 1302 | 61 | | | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD | 0.00 | 1,018,301.00 | 1,018,301.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,018,301.00 | 1,018,301.00 | 0.00 |
| 184 | 1302 | 61 | | | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 185 | 1302 | 61 | | | SERVICIOS DE CAPACITACIÓN | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 23,503.50 | 23,503.50 | 0.00 | 376,496.50 | 376,496.50 | 23,503.50 |
| 189 | 1302 | 61 | | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 191 | 1302 | 61 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 17 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|------------|----------------|--------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 195 | 1302 | 61 | | | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 197 | 1302 | 61 | | | SERVICIOS DE VIGILANCIA | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 199 | 1302 | 61 | | | OTROS SERVICIOS | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 2,444,301.00 | 2,444,301.00 | 189,800.00 | 34,053.50 | 28,253.50 | 4,750.00 | 2,410,247.50 | 2,416,047.50 | 23,503.50 |
| | | | | | Total Geografico: | 131,000.00 | 2,444,301.00 | 2,575,301.00 | 189,800.00 | 38,819.00 | 31,819.00 | 8,315.50 | 2,536,482.00 | 2,543,482.00 | 23,503.50 |
| 111 | 1501 | 29 | | | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 878.75 | 878.75 | 878.75 | 4,121.25 | 4,121.25 | 0.00 |
| 113 | 1501 | 29 | | | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | 2,200.00 | 1,120.58 | 820.58 | 820.58 | 23,879.42 | 24,179.42 | 0.00 |
| 142 | 1501 | 29 | | | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,295.00 | 1,295.00 | 1,295.00 | 3,705.00 | 3,705.00 | 0.00 |
| 165 | 1501 | 29 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 950.00 | 950.00 | 950.00 | 9,050.00 | 9,050.00 | 0.00 |
| 191 | 1501 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 75,900.00 | 0.00 | 75,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,900.00 | 75,900.00 | 0.00 |
| | | | | | Total Fuente: | 120,900.00 | 0.00 | 120,900.00 | 2,200.00 | 4,244.33 | 3,944.33 | 3,944.33 | 116,655.67 | 116,955.67 | 0.00 |
| 191 | 1501 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | -1,000.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | -1,000.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 120,900.00 | 0.00 | 120,900.00 | 2,200.00 | 5,244.33 | 3,944.33 | 3,944.33 | 115,655.67 | 116,955.67 | 0.00 |
| 111 | 1601 | 29 | | | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 2,268.79 | 2,268.79 | 2,268.79 | 2,731.21 | 2,731.21 | 0.00 |
| 113 | 1601 | 29 | | | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | 3,600.00 | 3,494.29 | 3,144.29 | 3,144.29 | 21,505.71 | 21,855.71 | 0.00 |
| 133 | 1601 | 29 | | | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 142 | 1601 | 29 | | | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,798.00 | 1,798.00 | 1,798.00 | 3,202.00 | 3,202.00 | 0.00 |
| 165 | 1601 | 29 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 3,100.00 | 3,100.00 | 3,100.00 | 6,900.00 | 6,900.00 | 0.00 |
| 191 | 1601 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,000.00 | 76,000.00 | 0.00 |
| | | | | | Total Fuente: | 131,000.00 | 0.00 | 131,000.00 | 3,600.00 | 10,661.08 | 10,311.08 | 10,311.08 | 120,338.92 | 120,688.92 | 0.00 |
| 191 | 1601 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | -2,200.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | -2,200.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 131,000.00 | 0.00 | 131,000.00 | 3,600.00 | 12,861.08 | 10,311.08 | 10,311.08 | 118,138.92 | 120,688.92 | 0.00 |
| 176 | 1611 | 12 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | 1611 | 31 | | | TELEFONÍA | 500,000.00 | -200,000.00 | 300,000.00 | 0.00 | 595.06 | 595.06 | 558.97 | 299,404.94 | 299,404.94 | 36.05 |
| 122 | 1611 | 31 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 1,865.00 | 0.00 | 1,865.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,865.00 | 1,865.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 18 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|--------------|----------------|--------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 133 | 1611 | 31 | | | VIÁTICOS EN EL INTERIOR | 31,000.00 | 0.00 | 31,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,000.00 | 31,000.00 | 0.00 |
| 142 | 1611 | 31 | | | FLETES | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,000.00 | 110,000.00 | 0.00 |
| 165 | 1611 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 300,000.00 | -200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 174 | 1611 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 705,135.00 | -700,000.00 | 5,135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,135.00 | 5,135.00 | 0.00 |
| 189 | 1611 | 31 | | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 1611 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | -2,000.00 | 0.00 | 0.00 |
| 196 | 1611 | 31 | | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| | | | | | Total Fuente: | 1,678,000.00 | -1,100,000.00 | 578,000.00 | 0.00 | 2,595.06 | 595.06 | 558.97 | 575,404.94 | 577,404.94 | 36.00 |
| 122 | 1611 | 32 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 33,135.00 | 0.00 | 33,135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,135.00 | 33,135.00 | 0.00 |
| | | | | | Total Fuente: | 33,135.00 | 0.00 | 33,135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,135.00 | 33,135.00 | 0.00 |
| | | | | | Total Geografico: | 1,711,135.00 | -1,100,000.00 | 611,135.00 | 0.00 | 2,595.06 | 595.06 | 558.97 | 608,539.94 | 610,539.94 | 36.00 |
| 113 | 1701 | 31 | | | TELEFONÍA | 530,000.00 | 0.00 | 530,000.00 | 18,632.60 | 3,993.20 | 3,043.20 | 1,885.00 | 526,006.80 | 526,956.80 | 1,158.20 |
| 122 | 1701 | 31 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 165 | 1701 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 395,000.00 | 0.00 | 395,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 395,000.00 | 395,000.00 | 0.00 |
| 166 | 1701 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES | 0.00 | 0.00 | 0.00 | 2,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 1701 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 595,000.00 | 0.00 | 595,000.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 592,800.00 | 595,000.00 | 0.00 |
| | | | | | Total Fuente: | 1,670,000.00 | 0.00 | 1,670,000.00 | 21,612.60 | 6,193.20 | 3,043.20 | 1,885.00 | 1,663,806.80 | 1,666,956.80 | 1,158.20 |
| 133 | 1701 | 32 | | | VIÁTICOS EN EL INTERIOR | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.00 |
| 141 | 1701 | 32 | | | TRANSPORTE DE PERSONAS | 22,000.00 | 0.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 22,000.00 | 0.00 |
| 142 | 1701 | 32 | | | FLETES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 169 | 1701 | 32 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 195 | 1701 | 32 | | | IMPUESTOS, DERECHOS Y TASAS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| | | | | | Total Fuente: | 217,000.00 | 0.00 | 217,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 217,000.00 | 217,000.00 | 0.00 |
| | | | | | Total Geografico: | 1,887,000.00 | 0.00 | 1,887,000.00 | 21,612.60 | 6,193.20 | 3,043.20 | 1,885.00 | 1,880,806.80 | 1,883,956.80 | 1,158.20 |
| 111 | 1703 | 29 | | | ENERGÍA ELÉCTRICA | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 46,321.70 | 46,321.70 | 46,321.70 | 153,678.30 | 153,678.30 | 0.00 |
| 112 | 1703 | 29 | | | AGUA | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 113 | 1703 | 29 | | | TELEFONÍA | 435,000.00 | 0.00 | 435,000.00 | 299,415.00 | 62,396.18 | 58,096.18 | 58,096.18 | 372,603.82 | 376,903.82 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 19 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 133 | 1703 | 29 | | | VIÁTICOS EN EL INTERIOR | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 142 | 1703 | 29 | | | FLETES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 2,926.00 | 2,926.00 | 2,926.00 | 12,074.00 | 12,074.00 | 0.00 |
| 151 | 1703 | 29 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 785,000.00 | 0.00 | 785,000.00 | 666,000.00 | 0.00 | 0.00 | 0.00 | 785,000.00 | 785,000.00 | 0.00 |
| 165 | 1703 | 29 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 191 | 1703 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 426,000.00 | 0.00 | 426,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 426,000.00 | 426,000.00 | 0.00 |
| | | | | | Total Fuente: | 1,956,000.00 | 0.00 | 1,956,000.00 | 965,415.00 | 111,643.88 | 107,343.88 | 107,343.88 | 1,844,356.12 | 1,848,656.12 | 0.00 |
| 166 | 1703 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES | 0.00 | 0.00 | 0.00 | 74,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 182 | 1703 | 31 | | | SERVICIOS MÉDICO-SANITARIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 1703 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 25,041.71 | 0.00 | 0.00 | -25,041.71 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 74,500.00 | 25,041.71 | 0.00 | 0.00 | -25,041.71 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 1,956,000.00 | 0.00 | 1,956,000.00 | 1,039,915.00 | 136,685.59 | 107,343.88 | 107,343.88 | 1,819,314.41 | 1,848,656.12 | 0.00 |
| 113 | 1704 | 29 | | | TELEFONÍA | 207,000.00 | 0.00 | 207,000.00 | 76,628.20 | 14,082.40 | 13,782.40 | 13,782.40 | 192,917.60 | 193,217.60 | 0.00 |
| 133 | 1704 | 29 | | | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 142 | 1704 | 29 | | | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 191 | 1704 | 29 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,000.00 | 76,000.00 | 0.00 |
| | | | | | Total Fuente: | 298,000.00 | 0.00 | 298,000.00 | 76,628.20 | 14,082.40 | 13,782.40 | 13,782.40 | 283,917.60 | 284,217.60 | 0.00 |
| 166 | 1704 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES | 0.00 | 0.00 | 0.00 | 20,860.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 1704 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 5,400.00 | 0.00 | 0.00 | -5,400.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 20,860.00 | 5,400.00 | 0.00 | 0.00 | -5,400.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 298,000.00 | 0.00 | 298,000.00 | 97,488.20 | 19,482.40 | 13,782.40 | 13,782.40 | 278,517.60 | 284,217.60 | 0.00 |
| 111 | 1801 | 29 | | | ENERGÍA ELÉCTRICA | 130,000.00 | 0.00 | 130,000.00 | 0.00 | 20,525.38 | 20,525.38 | 20,525.38 | 109,474.62 | 109,474.62 | 0.00 |
| 112 | 1801 | 29 | | | AGUA | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 113 | 1801 | 29 | | | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | 29,265.20 | 4,718.26 | 3,768.26 | 3,768.26 | 20,281.74 | 21,231.74 | 0.00 |
| 133 | 1801 | 29 | | | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 142 | 1801 | 29 | | | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,680.00 | 1,680.00 | 1,680.00 | 3,320.00 | 3,320.00 | 0.00 |
| 151 | 1801 | 29 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 190,000.00 | 0.00 | 190,000.00 | 306,000.00 | 0.00 | 0.00 | 0.00 | 190,000.00 | 190,000.00 | 0.00 |
| 165 | 1801 | 29 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 890.00 | 890.00 | 0.00 | 19,110.00 | 19,110.00 | 890.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 21 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|-----------|----------------|-----------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 211 | 0101 | 29 | | | ALIMENTOS PARA PERSONAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,920.00 | 3,920.00 | 3,920.00 | -3,920.00 | -3,920.00 | 0.00 |
| 241 | 0101 | 29 | | | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 261 | 0101 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 2,970.00 | 2,970.00 | 1,350.00 | -2,970.00 | -2,970.00 | 1,620.00 |
| 262 | 0101 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 26,985.00 | 26,985.00 | 19,875.00 | -26,985.00 | -26,985.00 | 7,110.00 |
| 267 | 0101 | 29 | | | TINTES, PINTURAS Y COLORANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 291 | 0101 | 29 | | | ÚTILES DE OFICINA | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 298 | 0101 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 0101 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 19,045.00 | 19,045.00 | 11,105.00 | -19,045.00 | -19,045.00 | 7,940.00 |
| | | | | | Total Fuente: | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 52,920.00 | 52,920.00 | 36,250.00 | -25,920.00 | -25,920.00 | 16,670.00 |
| 232 | 0101 | 31 | | | ACABADOS TEXTILES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 233 | 0101 | 31 | | | PRENDAS DE VESTIR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 243 | 0101 | 31 | | | PRODUCTOS DE PAPEL O CARTÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 252 | 0101 | 31 | | | ARTÍCULOS DE CUERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 253 | 0101 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 16,120.00 | 16,120.00 | 0.00 | -16,120.00 | -16,120.00 | 16,120.00 |
| 267 | 0101 | 31 | | | TINTES, PINTURAS Y COLORANTES | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | 7,400.00 | 0.00 | -7,400.00 | -7,400.00 | 7,400.00 |
| 268 | 0101 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 286 | 0101 | 31 | | | HERRAMIENTAS MENORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 297 | 0101 | 31 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 23,520.00 | 23,520.00 | 0.00 | -23,520.00 | -23,520.00 | 23,520.00 |
| | | | | | Total Geografico: | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 76,440.00 | 76,440.00 | 36,250.00 | -49,440.00 | -49,440.00 | 40,190.00 |
| 211 | 0108 | 29 | | | ALIMENTOS PARA PERSONAS | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 241 | 0108 | 29 | | | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 0108 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 261 | 0108 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 405.00 | 405.00 | 270.00 | -405.00 | -405.00 | 135.00 |
| 262 | 0108 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 3,295.00 | 3,295.00 | 2,770.00 | 61,705.00 | 61,705.00 | 525.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 22 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|------------|----------------|------------|----------------------|--------------|-----------|----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 291 | 0108 | 29 | | | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 0108 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 298 | 0108 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 2,425.00 | 2,425.00 | 1,975.00 | -2,425.00 | -2,425.00 | 450.00 |
| | | | | | Total Fuente: | 127,000.00 | 0.00 | 127,000.00 | 0.00 | 6,125.00 | 6,125.00 | 5,015.00 | 120,875.00 | 120,875.00 | 1,110.00 |
| 212 | 0108 | 31 | | | GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 |
| 298 | 0108 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 255,000.00 | 0.00 | 255,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 255,000.00 | 255,000.00 | 0.00 |
| | | | | | Total Geografico: | 382,000.00 | 0.00 | 382,000.00 | 0.00 | 6,125.00 | 6,125.00 | 5,015.00 | 375,875.00 | 375,875.00 | 1,110.00 |
| 211 | 0701 | 29 | | | ALIMENTOS PARA PERSONAS | 168,000.00 | 0.00 | 168,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168,000.00 | 168,000.00 | 0.00 |
| 241 | 0701 | 29 | | | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 0701 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 261 | 0701 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 270.00 | 270.00 | -270.00 | -270.00 | 0.00 |
| 262 | 0701 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 4,169.00 | 4,169.00 | 3,270.00 | 60,831.00 | 60,831.00 | 899.00 |
| 291 | 0701 | 29 | | | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 0701 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 298 | 0701 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 0701 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 7,720.00 | 7,720.00 | 2,100.00 | -7,720.00 | -7,720.00 | 5,620.00 |
| | | | | | Total Fuente: | 255,000.00 | 0.00 | 255,000.00 | 0.00 | 12,159.00 | 12,159.00 | 5,640.00 | 242,841.00 | 242,841.00 | 6,519.00 |
| 253 | 0701 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 3,560.00 | 3,560.00 | 0.00 | -3,560.00 | -3,560.00 | 3,560.00 |
| 298 | 0701 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 3,560.00 | 3,560.00 | 0.00 | 11,440.00 | 11,440.00 | 3,560.00 |
| | | | | | Total Geografico: | 270,000.00 | 0.00 | 270,000.00 | 0.00 | 15,719.00 | 15,719.00 | 5,640.00 | 254,281.00 | 254,281.00 | 10,079.00 |
| 211 | 0901 | 29 | | | ALIMENTOS PARA PERSONAS | 137,000.00 | 0.00 | 137,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,000.00 | 137,000.00 | 0.00 |
| 241 | 0901 | 29 | | | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 0901 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 261 | 0901 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 405.00 | 405.00 | 270.00 | -405.00 | -405.00 | 135.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 23 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 262 | 0901 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 5,715.00 | 5,715.00 | 5,190.00 | 59,285.00 | 59,285.00 | 525.00 |
| 291 | 0901 | 29 | | | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 0901 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 298 | 0901 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 7,370.00 | 7,370.00 | 6,350.00 | -7,370.00 | -7,370.00 | 1,020.00 |
| | | | | | Total Fuente: | 224,000.00 | 0.00 | 224,000.00 | 0.00 | 13,490.00 | 13,490.00 | 11,810.00 | 210,510.00 | 210,510.00 | 1,680.00 |
| 253 | 0901 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 6,960.00 | 6,960.00 | 0.00 | -6,960.00 | -6,960.00 | 6,960.00 |
| 298 | 0901 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 6,960.00 | 6,960.00 | 0.00 | 8,040.00 | 8,040.00 | 6,960.00 |
| | | | | | Total Geografico: | 239,000.00 | 0.00 | 239,000.00 | 0.00 | 20,450.00 | 20,450.00 | 11,810.00 | 218,550.00 | 218,550.00 | 8,640.00 |
| 211 | 1101 | 29 | | | ALIMENTOS PARA PERSONAS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 241 | 1101 | 29 | | | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 1101 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 261 | 1101 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 135.00 | 135.00 | 135.00 | -135.00 | -135.00 | 0.00 |
| 262 | 1101 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 3,285.00 | 3,285.00 | 3,285.00 | 51,715.00 | 51,715.00 | 0.00 |
| 291 | 1101 | 29 | | | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1101 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 298 | 1101 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 1101 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 750.00 | 750.00 | 750.00 | 14,250.00 | 14,250.00 | 0.00 |
| | | | | | Total Fuente: | 104,000.00 | 0.00 | 104,000.00 | 0.00 | 4,170.00 | 4,170.00 | 4,170.00 | 99,830.00 | 99,830.00 | 0.00 |
| 253 | 1101 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 3,360.00 | 3,360.00 | 0.00 | -3,360.00 | -3,360.00 | 3,360.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 3,360.00 | 3,360.00 | 0.00 | -3,360.00 | -3,360.00 | 3,360.00 |
| | | | | | Total Geografico: | 104,000.00 | 0.00 | 104,000.00 | 0.00 | 7,530.00 | 7,530.00 | 4,170.00 | 96,470.00 | 96,470.00 | 3,360.00 |
| 211 | 1302 | 29 | | | ALIMENTOS PARA PERSONAS | 59,000.00 | 0.00 | 59,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,000.00 | 59,000.00 | 0.00 |
| 241 | 1302 | 29 | | | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 1302 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 262 | 1302 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 75,447.00 | 0.00 | 75,447.00 | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 73,847.00 | 73,847.00 | 0.00 |
| 291 | 1302 | 29 | | | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 24 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|------------|----------------|------------|----------------------|--------------|-----------|----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 292 | 1302 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 298 | 1302 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 171,447.00 | 0.00 | 171,447.00 | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 169,847.00 | 169,847.00 | 0.00 |
| 253 | 1302 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 6,760.00 | 6,760.00 | 0.00 | -6,760.00 | -6,760.00 | 6,760.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 6,760.00 | 6,760.00 | 0.00 | -6,760.00 | -6,760.00 | 6,760.00 |
| 211 | 1302 | 61 | | | ALIMENTOS PARA PERSONAS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 214 | 1302 | 61 | | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 223 | 1302 | 61 | | | PIEDRA, ARCILLA Y ARENA | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 232 | 1302 | 61 | | | ACABADOS TEXTILES | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 233 | 1302 | 61 | | | PRENDAS DE VESTIR | 0.00 | 125,000.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,000.00 | 125,000.00 | 0.00 |
| 241 | 1302 | 61 | | | PAPEL DE ESCRITORIO | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| 243 | 1302 | 61 | | | PRODUCTOS DE PAPEL O CARTÓN | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 244 | 1302 | 61 | | | PRODUCTOS DE ARTES GRÁFICAS | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 245 | 1302 | 61 | | | LIBROS, REVISTAS Y PERIÓDICOS | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 253 | 1302 | 61 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 261 | 1302 | 61 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 9,500.00 | 9,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | 9,500.00 | 0.00 |
| 262 | 1302 | 61 | | | COMBUSTIBLES Y LUBRICANTES | 0.00 | 175,000.00 | 175,000.00 | 0.00 | 3,700.00 | 3,700.00 | 3,700.00 | 171,300.00 | 171,300.00 | 0.00 |
| 267 | 1302 | 61 | | | TINTES, PINTURAS Y COLORANTES | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 268 | 1302 | 61 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 21,000.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 0.00 |
| 269 | 1302 | 61 | | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 272 | 1302 | 61 | | | PRODUCTOS DE VIDRIO | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 274 | 1302 | 61 | | | CEMENTO | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 275 | 1302 | 61 | | | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 281 | 1302 | 61 | | | PRODUCTOS SIDERÚRGICOS | 0.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| 282 | 1302 | 61 | | | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| 283 | 1302 | 61 | | | PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 6,700.00 | 6,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,700.00 | 6,700.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 25 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|------------|----------------|------------|----------------------|--------------|-----------|----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 284 | 1302 | 61 | | | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 286 | 1302 | 61 | | | HERRAMIENTAS MENORES | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 291 | 1302 | 61 | | | ÚTILES DE OFICINA | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 294 | 1302 | 61 | | | ÚTILES DEPORTIVOS Y RECREATIVOS | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 297 | 1302 | 61 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 298 | 1302 | 61 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 299 | 1302 | 61 | | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 748,500.00 | 748,500.00 | 0.00 | 3,700.00 | 3,700.00 | 3,700.00 | 744,800.00 | 744,800.00 | 0.00 |
| | | | | | Total Geografico: | 171,447.00 | 748,500.00 | 919,947.00 | 0.00 | 12,060.00 | 12,060.00 | 5,300.00 | 907,887.00 | 907,887.00 | 6,760.00 |
| 232 | 1501 | 29 | | | ACABADOS TEXTILES | 160.00 | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | 160.00 | 0.00 |
| 243 | 1501 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 261 | 1501 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 135.00 | 135.00 | 135.00 | 3,365.00 | 3,365.00 | 0.00 |
| 262 | 1501 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 1,485.00 | 1,485.00 | 1,485.00 | 88,515.00 | 88,515.00 | 0.00 |
| 291 | 1501 | 29 | | | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1501 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 298 | 1501 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 950.00 | 950.00 | 950.00 | 14,050.00 | 14,050.00 | 0.00 |
| 299 | 1501 | 29 | | | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| | | | | | Total Fuente: | 123,910.00 | 0.00 | 123,910.00 | 0.00 | 2,570.00 | 2,570.00 | 2,570.00 | 121,340.00 | 121,340.00 | 0.00 |
| 253 | 1501 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 3,560.00 | 3,560.00 | 0.00 | -3,560.00 | -3,560.00 | 3,560.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 3,560.00 | 3,560.00 | 0.00 | -3,560.00 | -3,560.00 | 3,560.00 |
| | | | | | Total Geografico: | 123,910.00 | 0.00 | 123,910.00 | 0.00 | 6,130.00 | 6,130.00 | 2,570.00 | 117,780.00 | 117,780.00 | 3,560.00 |
| 241 | 1601 | 29 | | | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 1601 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 261 | 1601 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 405.00 | 405.00 | 405.00 | -405.00 | -405.00 | 0.00 |
| 262 | 1601 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 4,785.00 | 4,785.00 | 4,785.00 | 60,215.00 | 60,215.00 | 0.00 |
| 291 | 1601 | 29 | | | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 26 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 292 | 1601 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 298 | 1601 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 6,400.00 | 6,400.00 | 6,400.00 | -6,400.00 | -6,400.00 | 0.00 |
| | | | | | Total Fuente: | 87,000.00 | 0.00 | 87,000.00 | 0.00 | 11,590.00 | 11,590.00 | 11,590.00 | 75,410.00 | 75,410.00 | 0.00 |
| 253 | 1601 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 1601 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Geografico: | 102,000.00 | 0.00 | 102,000.00 | 0.00 | 11,590.00 | 11,590.00 | 11,590.00 | 90,410.00 | 90,410.00 | 0.00 |
| 224 | 1611 | 31 | | | PÓMEZ, CAL Y YESO | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.00 |
| 241 | 1611 | 31 | | | PAPEL DE ESCRITORIO | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 243 | 1611 | 31 | | | PRODUCTOS DE PAPEL O CARTÓN | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 21,312.00 | 0.00 | 0.00 | 58,688.00 | 80,000.00 | 0.00 |
| 253 | 1611 | 31 | | | LLANTAS Y NEUMÁTICOS | 270,000.00 | 0.00 | 270,000.00 | 0.00 | 3,360.00 | 3,360.00 | 0.00 | 266,640.00 | 266,640.00 | 3,360.00 |
| 254 | 1611 | 31 | | | ARTÍCULOS DE CAUCHO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 261 | 1611 | 31 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 262 | 1611 | 31 | | | COMBUSTIBLES Y LUBRICANTES | 275,000.00 | 0.00 | 275,000.00 | 0.00 | 2,300.00 | 2,300.00 | 2,300.00 | 272,700.00 | 272,700.00 | 0.00 |
| 266 | 1611 | 31 | | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 267 | 1611 | 31 | | | TINTES, PINTURAS Y COLORANTES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 268 | 1611 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 82,170.00 | 82,170.00 | 82,170.00 | 7,830.00 | 7,830.00 | 0.00 |
| 273 | 1611 | 31 | | | PRODUCTOS DE LOZA Y PORCELANA | 300,000.00 | -100,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 |
| 274 | 1611 | 31 | | | CEMENTO | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 |
| 283 | 1611 | 31 | | | PRODUCTOS DE METAL Y SUS ALEACIONES | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 286 | 1611 | 31 | | | HERRAMIENTAS MENORES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 291 | 1611 | 31 | | | ÚTILES DE OFICINA | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 292 | 1611 | 31 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 293 | 1611 | 31 | | | ÚTILES EDUCACIONALES Y CULTURALES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 296 | 1611 | 31 | | | ÚTILES DE COCINA Y COMEDOR | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 27 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|--------------|----------------|--------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 297 | 1611 | 31 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 298 | 1611 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| | | | | | Total Fuente: | 2,125,000.00 | -100,000.00 | 2,025,000.00 | 0.00 | 109,142.00 | 87,830.00 | 84,470.00 | 1,915,858.00 | 1,937,170.00 | 3,360.00 |
| 211 | 1611 | 32 | | | ALIMENTOS PARA PERSONAS | 585,000.00 | -73,755.00 | 511,245.00 | 0.00 | 0.00 | 0.00 | 0.00 | 511,245.00 | 511,245.00 | 0.00 |
| | | | | | Total Fuente: | 585,000.00 | -73,755.00 | 511,245.00 | 0.00 | 0.00 | 0.00 | 0.00 | 511,245.00 | 511,245.00 | 0.00 |
| | | | | | Total Geografico: | 2,710,000.00 | -173,755.00 | 2,536,245.00 | 0.00 | 109,142.00 | 87,830.00 | 84,470.00 | 2,427,103.00 | 2,448,415.00 | 3,360.00 |
| 211 | 1701 | 31 | | | ALIMENTOS PARA PERSONAS | 1,201,820.00 | 0.00 | 1,201,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,201,820.00 | 1,201,820.00 | 0.00 |
| 253 | 1701 | 31 | | | LLANTAS Y NEUMÁTICOS | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 |
| 262 | 1701 | 31 | | | COMBUSTIBLES Y LUBRICANTES | 517,316.00 | 0.00 | 517,316.00 | 0.00 | 5,600.00 | 5,600.00 | 5,600.00 | 511,716.00 | 511,716.00 | 0.00 |
| | | | | | Total Fuente: | 2,119,136.00 | 0.00 | 2,119,136.00 | 0.00 | 5,600.00 | 5,600.00 | 5,600.00 | 2,113,536.00 | 2,113,536.00 | 0.00 |
| 211 | 1701 | 32 | | | ALIMENTOS PARA PERSONAS | 58,000.00 | 0.00 | 58,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,000.00 | 58,000.00 | 0.00 |
| 241 | 1701 | 32 | | | PAPEL DE ESCRITORIO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 254 | 1701 | 32 | | | ARTÍCULOS DE CAUCHO | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 |
| 261 | 1701 | 32 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 267 | 1701 | 32 | | | TINTES, PINTURAS Y COLORANTES | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 269 | 1701 | 32 | | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 281 | 1701 | 32 | | | PRODUCTOS SIDERÚRGICOS | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 |
| 291 | 1701 | 32 | | | ÚTILES DE OFICINA | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 296 | 1701 | 32 | | | ÚTILES DE COCINA Y COMEDOR | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 |
| 298 | 1701 | 32 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 470,000.00 | 0.00 | 470,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 470,000.00 | 470,000.00 | 0.00 |
| | | | | | Total Fuente: | 1,193,000.00 | 0.00 | 1,193,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,193,000.00 | 1,193,000.00 | 0.00 |
| | | | | | Total Geografico: | 3,312,136.00 | 0.00 | 3,312,136.00 | 0.00 | 5,600.00 | 5,600.00 | 5,600.00 | 3,306,536.00 | 3,306,536.00 | 0.00 |
| 211 | 1703 | 29 | | | ALIMENTOS PARA PERSONAS | 1,686,000.00 | 0.00 | 1,686,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,686,000.00 | 1,686,000.00 | 0.00 |
| 241 | 1703 | 29 | | | PAPEL DE ESCRITORIO | 2,750.00 | 0.00 | 2,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 2,750.00 | 0.00 |
| 243 | 1703 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 262 | 1703 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 20,500.00 | 20,500.00 | 20,500.00 | 89,500.00 | 89,500.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 28 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|--------------|----------------|--------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 262 | 1703 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 291 | 1703 | 29 | | | ÚTILES DE OFICINA | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 292 | 1703 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 298 | 1703 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| | | | | | Total Fuente: | 1,875,750.00 | 0.00 | 1,875,750.00 | 0.00 | 20,500.00 | 20,500.00 | 20,500.00 | 1,855,250.00 | 1,855,250.00 | 0.00 |
| 212 | 1703 | 31 | | | GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES | 0.00 | 0.00 | 0.00 | 0.00 | 13,645.80 | 13,645.80 | 0.00 | -13,645.80 | -13,645.80 | 13,645.80 |
| 253 | 1703 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 10,680.00 | 10,680.00 | 0.00 | -10,680.00 | -10,680.00 | 10,680.00 |
| 262 | 1703 | 31 | | | COMBUSTIBLES Y LUBRICANTES | 156,182.00 | 0.00 | 156,182.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,182.00 | 156,182.00 | 0.00 |
| 267 | 1703 | 31 | | | TINTES, PINTURAS Y COLORANTES | 450,000.00 | -200,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 |
| | | | | | Total Fuente: | 606,182.00 | -200,000.00 | 406,182.00 | 0.00 | 24,325.80 | 24,325.80 | 0.00 | 381,856.20 | 381,856.20 | 24,325.80 |
| | | | | | Total Geografico: | 2,481,932.00 | -200,000.00 | 2,281,932.00 | 0.00 | 44,825.80 | 44,825.80 | 20,500.00 | 2,237,106.20 | 2,237,106.20 | 24,325.80 |
| 211 | 1704 | 29 | | | ALIMENTOS PARA PERSONAS | 921,000.00 | -300,000.00 | 621,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 621,000.00 | 621,000.00 | 0.00 |
| 243 | 1704 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 262 | 1704 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 32,457.00 | 0.00 | 32,457.00 | 0.00 | 11,700.00 | 11,700.00 | 11,700.00 | 20,757.00 | 20,757.00 | 0.00 |
| 298 | 1704 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 975,457.00 | -300,000.00 | 675,457.00 | 0.00 | 11,700.00 | 11,700.00 | 11,700.00 | 663,757.00 | 663,757.00 | 0.00 |
| 253 | 1704 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 3,560.00 | 3,560.00 | 0.00 | -3,560.00 | -3,560.00 | 3,560.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 3,560.00 | 3,560.00 | 0.00 | -3,560.00 | -3,560.00 | 3,560.00 |
| 241 | 1704 | 71 | | | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 262 | 1704 | 71 | | | COMBUSTIBLES Y LUBRICANTES | 30,543.00 | 0.00 | 30,543.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,543.00 | 30,543.00 | 0.00 |
| | | | | | Total Fuente: | 37,543.00 | 0.00 | 37,543.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,543.00 | 37,543.00 | 0.00 |
| | | | | | Total Geografico: | 1,013,000.00 | -300,000.00 | 713,000.00 | 0.00 | 15,260.00 | 15,260.00 | 11,700.00 | 697,740.00 | 697,740.00 | 3,560.00 |
| 211 | 1801 | 29 | | | ALIMENTOS PARA PERSONAS | 347,000.00 | 0.00 | 347,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 347,000.00 | 347,000.00 | 0.00 |
| 241 | 1801 | 29 | | | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 1801 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 261 | 1801 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 262 | 1801 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 105,000.00 | 0.00 | 105,000.00 | 0.00 | 14,603.00 | 14,603.00 | 11,864.00 | 90,397.00 | 90,397.00 | 2,739.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 29 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 291 | 1801 | 29 | | | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1801 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 298 | 1801 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 2,270.00 | 2,270.00 | 1,426.00 | -2,270.00 | -2,270.00 | 844.00 |
| | | | | | Total Fuente: | 476,000.00 | 0.00 | 476,000.00 | 0.00 | 16,873.00 | 16,873.00 | 13,290.00 | 459,127.00 | 459,127.00 | 3,583.00 |
| 253 | 1801 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 6,920.00 | 6,920.00 | 0.00 | -6,920.00 | -6,920.00 | 6,920.00 |
| 298 | 1801 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | | Total Fuente: | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 6,920.00 | 6,920.00 | 0.00 | 18,080.00 | 18,080.00 | 6,920.00 |
| | | | | | Total Geografico: | 501,000.00 | 0.00 | 501,000.00 | 0.00 | 23,793.00 | 23,793.00 | 13,290.00 | 477,207.00 | 477,207.00 | 10,503.00 |
| 241 | 1901 | 29 | | | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 1901 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 261 | 1901 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 135.00 | 135.00 | 0.00 | -135.00 | -135.00 | 135.00 |
| 262 | 1901 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 105,000.00 | 0.00 | 105,000.00 | 0.00 | 2,785.00 | 2,785.00 | 2,300.00 | 102,215.00 | 102,215.00 | 485.00 |
| 291 | 1901 | 29 | | | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1901 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 298 | 1901 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 975.00 | 975.00 | 0.00 | -975.00 | -975.00 | 975.00 |
| | | | | | Total Fuente: | 127,000.00 | 0.00 | 127,000.00 | 0.00 | 3,895.00 | 3,895.00 | 2,300.00 | 123,105.00 | 123,105.00 | 1,595.00 |
| 253 | 1901 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 3,560.00 | 3,560.00 | 0.00 | -3,560.00 | -3,560.00 | 3,560.00 |
| 298 | 1901 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 3,560.00 | 3,560.00 | 0.00 | 11,440.00 | 11,440.00 | 3,560.00 |
| | | | | | Total Geografico: | 142,000.00 | 0.00 | 142,000.00 | 0.00 | 7,455.00 | 7,455.00 | 2,300.00 | 134,545.00 | 134,545.00 | 5,155.00 |
| 241 | 2201 | 29 | | | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 2201 | 29 | | | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 261 | 2201 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 270.00 | 270.00 | -270.00 | -270.00 | 0.00 |
| 262 | 2201 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 3,270.00 | 3,270.00 | 3,270.00 | 36,730.00 | 36,730.00 | 0.00 |
| 291 | 2201 | 29 | | | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 2201 | 29 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 298 | 2201 | 29 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 2,550.00 | 2,550.00 | 2,550.00 | -2,550.00 | -2,550.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 30 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|---------------|----------------|---------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 62,000.00 | 0.00 | 62,000.00 | 0.00 | 6,090.00 | 6,090.00 | 6,090.00 | 55,910.00 | 55,910.00 | 0.00 |
| 253 | 2201 | 31 | | | LLANTAS Y NEUMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 2201 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Geografico: | 77,000.00 | 0.00 | 77,000.00 | 0.00 | 6,090.00 | 6,090.00 | 6,090.00 | 70,910.00 | 70,910.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 11,656,425.00 | 74,745.00 | 11,731,170.00 | 0.00 | 368,209.80 | 346,897.80 | 226,295.00 | 11,362,960.20 | 11,384,272.20 | 120,602.80 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 31 | | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 326 | 0101 | 31 | | | EQUIPO PARA COMUNICACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 328 | 0101 | 31 | | | EQUIPO DE CÓMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 329 | 0101 | 31 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 322 | 1302 | 61 | | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 324 | 1302 | 61 | | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 325 | 1302 | 61 | | | EQUIPO DE TRANSPORTE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 |
| 326 | 1302 | 61 | | | EQUIPO PARA COMUNICACIONES | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 328 | 1302 | 61 | | | EQUIPO DE CÓMPUTO | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 |
| 329 | 1302 | 61 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 855,000.00 | 855,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 855,000.00 | 855,000.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 855,000.00 | 855,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 855,000.00 | 855,000.00 | 0.00 |
| 323 | 1701 | 32 | | | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 324 | 1701 | 32 | | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 325 | 1701 | 32 | | | EQUIPO DE TRANSPORTE | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 |
| 326 | 1701 | 32 | | | EQUIPO PARA COMUNICACIONES | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 328 | 1701 | 32 | | | EQUIPO DE CÓMPUTO | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 329 | 1701 | 32 | | | OTRAS MAQUINARIAS Y EQUIPOS | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| | | | | | Total Fuente: | 675,000.00 | 0.00 | 675,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 675,000.00 | 675,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 33 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|---------------|----------------|---------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 913 | 0101 | 29 | | | SENTENCIAS JUDICIALES | 666,278.00 | 0.00 | 666,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 666,278.00 | 666,278.00 | 0.00 |
| | | | | | Total Fuente: | 666,278.00 | 0.00 | 666,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 666,278.00 | 666,278.00 | 0.00 |
| 913 | 0101 | 31 | | | SENTENCIAS JUDICIALES | 140,000.00 | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 140,000.00 | 0.00 |
| | | | | | Total Fuente: | 140,000.00 | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 140,000.00 | 0.00 |
| | | | | | Total Geografico: | 806,278.00 | 0.00 | 806,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 806,278.00 | 806,278.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 806,278.00 | 0.00 | 806,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 806,278.00 | 806,278.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 68,284,609.00 | 3,608,674.00 | 71,893,283.00 | 2,330,081.00 | 16,128,716.06 | 13,794,236.09 | 12,898,091.05 | 55,764,566.94 | 58,099,046.91 | 896,145.00 |
| 013 | 000 | | | | INVESTIGACIÓN PARA LA CONSERVACIÓN DE ÁREAS PROTEGIDAS Y DIVERSIDAD BIC | | | | | | | | | | |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 21 | | | ENERGÍA ELÉCTRICA | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 629.98 | 629.98 | 629.98 | 11,370.02 | 11,370.02 | 0.00 |
| 112 | 0101 | 21 | | | AGUA | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 148.01 | 148.01 | 148.01 | 1,851.99 | 1,851.99 | 0.00 |
| 113 | 0101 | 21 | | | TELEFONÍA | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 1,536.81 | 1,536.81 | 1,536.81 | 16,463.19 | 16,463.19 | 0.00 |
| 122 | 0101 | 21 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 142 | 0101 | 21 | | | FLETES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 151 | 0101 | 21 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 165,000.00 | 165,000.00 | 0.00 |
| 153 | 0101 | 21 | | | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.00 |
| 158 | 0101 | 21 | | | DERECHOS DE BIENES INTANGIBLES | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | -4,500.00 | -4,500.00 | 0.00 |
| 165 | 0101 | 21 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 |
| 181 | 0101 | 21 | | | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD | 4,255,032.00 | 0.00 | 4,255,032.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,255,032.00 | 4,255,032.00 | 0.00 |
| 183 | 0101 | 21 | | | SERVICIOS JURÍDICOS | 168,000.00 | 0.00 | 168,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168,000.00 | 168,000.00 | 0.00 |
| 184 | 0101 | 21 | | | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 660,000.00 | 0.00 | 660,000.00 | 0.00 | 30,250.00 | 30,250.00 | 30,250.00 | 629,750.00 | 629,750.00 | 0.00 |
| 185 | 0101 | 21 | | | SERVICIOS DE CAPACITACIÓN | 108,000.00 | 0.00 | 108,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 | 108,000.00 | 0.00 |
| 186 | 0101 | 21 | | | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 |
| 188 | 0101 | 21 | | | SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS | 504,000.00 | 0.00 | 504,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 504,000.00 | 504,000.00 | 0.00 |
| 189 | 0101 | 21 | | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 17,300.00 | 17,300.00 | 17,300.00 | -17,300.00 | -17,300.00 | 0.00 |
| 191 | 0101 | 21 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 194 | 0101 | 21 | | | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 50,477.37 | 50,477.37 | 50,477.37 | 119,522.63 | 119,522.63 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 34 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 195 | 0101 | 21 | | | IMPUESTOS, DERECHOS Y TASAS | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 197 | 0101 | 21 | | | SERVICIOS DE VIGILANCIA | 144,000.00 | 0.00 | 144,000.00 | 0.00 | 17,422.23 | 17,422.23 | 17,422.23 | 126,577.77 | 126,577.77 | 0.00 |
| 199 | 0101 | 21 | | | OTROS SERVICIOS | 140,000.00 | 0.00 | 140,000.00 | 0.00 | 117.50 | 117.50 | 117.50 | 139,882.50 | 139,882.50 | 0.00 |
| | | | | | Total Fuente: | 6,567,532.00 | 0.00 | 6,567,532.00 | 0.00 | 137,381.90 | 137,381.90 | 137,381.90 | 6,430,150.10 | 6,430,150.10 | 0.00 |
| | | | | | Total Geografico: | 6,567,532.00 | 0.00 | 6,567,532.00 | 0.00 | 137,381.90 | 137,381.90 | 137,381.90 | 6,430,150.10 | 6,430,150.10 | 0.00 |
| | | | | | Total Grupo de Gasto: | 6,567,532.00 | 0.00 | 6,567,532.00 | 0.00 | 137,381.90 | 137,381.90 | 137,381.90 | 6,430,150.10 | 6,430,150.10 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 21 | | | ALIMENTOS PARA PERSONAS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 214 | 0101 | 21 | | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.00 |
| 241 | 0101 | 21 | | | PAPEL DE ESCRITORIO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 243 | 0101 | 21 | | | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 244 | 0101 | 21 | | | PRODUCTOS DE ARTES GRÁFICAS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 245 | 0101 | 21 | | | LIBROS, REVISTAS Y PERIÓDICOS | 700.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 700.00 | 0.00 |
| 247 | 0101 | 21 | | | ESPECIES TIMBRADAS Y VALORES | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 253 | 0101 | 21 | | | LLANTAS Y NEUMÁTICOS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 254 | 0101 | 21 | | | ARTÍCULOS DE CAUCHO | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 261 | 0101 | 21 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 262 | 0101 | 21 | | | COMBUSTIBLES Y LUBRICANTES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 267 | 0101 | 21 | | | TINTES, PINTURAS Y COLORANTES | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.00 |
| 268 | 0101 | 21 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 269 | 0101 | 21 | | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 284 | 0101 | 21 | | | ESTRUCTURAS METÁLICAS ACABADAS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 289 | 0101 | 21 | | | OTROS PRODUCTOS METÁLICOS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 291 | 0101 | 21 | | | ÚTILES DE OFICINA | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 292 | 0101 | 21 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 298 | 0101 | 21 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 457,368.00 | 0.00 | 457,368.00 | 0.00 | 75.00 | 75.00 | 75.00 | 457,293.00 | 457,293.00 | 0.00 |
| | | | | | Total Fuente: | 627,468.00 | 0.00 | 627,468.00 | 0.00 | 25,075.00 | 25,075.00 | 25,075.00 | 602,393.00 | 602,393.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 36 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 185 | 1302 | 61 | | | SERVICIOS DE CAPACITACIÓN | 200,000.00 | -200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 1302 | 61 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 195 | 1302 | 61 | | | IMPUESTOS, DERECHOS Y TASAS | 20,000.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 199 | 1302 | 61 | | | OTROS SERVICIOS | 15,000.00 | -15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 3,178,000.00 | -3,178,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 3,178,000.00 | -3,178,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 133 | 1501 | 29 | | | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 151 | 1501 | 29 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,000.00 | 0.00 | 42,000.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 42,000.00 | 42,000.00 | 0.00 |
| | | | | | Total Fuente: | 52,000.00 | 0.00 | 52,000.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 52,000.00 | 0.00 |
| | | | | | Total Geografico: | 52,000.00 | 0.00 | 52,000.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 52,000.00 | 0.00 |
| 176 | 1611 | 12 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES | 0.00 | 2,073,755.00 | 2,073,755.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,073,755.00 | 2,073,755.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 2,073,755.00 | 2,073,755.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,073,755.00 | 2,073,755.00 | 0.00 |
| 191 | 1611 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 310,135.00 | 0.00 | 310,135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310,135.00 | 310,135.00 | 0.00 |
| | | | | | Total Fuente: | 310,135.00 | 0.00 | 310,135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310,135.00 | 310,135.00 | 0.00 |
| 181 | 1611 | 32 | | | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD | 700,000.00 | -500,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 |
| 191 | 1611 | 32 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 534,865.00 | 0.00 | 534,865.00 | 0.00 | 0.00 | 0.00 | 0.00 | 534,865.00 | 534,865.00 | 0.00 |
| | | | | | Total Fuente: | 1,234,865.00 | -500,000.00 | 734,865.00 | 0.00 | 0.00 | 0.00 | 0.00 | 734,865.00 | 734,865.00 | 0.00 |
| | | | | | Total Geografico: | 1,545,000.00 | 1,573,755.00 | 3,118,755.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,118,755.00 | 3,118,755.00 | 0.00 |
| 158 | 1701 | 32 | | | DERECHOS DE BIENES INTANGIBLES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 181 | 1701 | 32 | | | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
| 183 | 1701 | 32 | | | SERVICIOS JURÍDICOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | | Total Fuente: | 125,000.00 | 0.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,000.00 | 125,000.00 | 0.00 |
| | | | | | Total Geografico: | 125,000.00 | 0.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,000.00 | 125,000.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 4,925,000.00 | -1,604,245.00 | 3,320,755.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 3,320,755.00 | 3,320,755.00 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 232 | 0108 | 29 | | | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 261 | 0108 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 299 | 0108 | 29 | | | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| | | | | | Total Fuente: | 3,850.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 3,850.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 38 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|--------------|----------------|--------------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 267 | 1302 | 61 | | | TINTES, PINTURAS Y COLORANTES | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 1302 | 61 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 269 | 1302 | 61 | | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 3,000.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 286 | 1302 | 61 | | | HERRAMIENTAS MENORES | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 291 | 1302 | 61 | | | ÚTILES DE OFICINA | 25,000.00 | -25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 297 | 1302 | 61 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 1302 | 61 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 708,000.00 | -708,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 711,850.00 | -708,000.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 3,850.00 | 0.00 |
| 241 | 1501 | 29 | | | PAPEL DE ESCRITORIO | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 262 | 1501 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 0.00 |
| | | | | | Total Geografico: | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 0.00 |
| 232 | 1601 | 29 | | | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 261 | 1601 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 299 | 1601 | 29 | | | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| | | | | | Total Fuente: | 3,850.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 3,850.00 | 0.00 |
| | | | | | Total Geografico: | 3,850.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 3,850.00 | 0.00 |
| 219 | 1611 | 31 | | | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 400,000.00 | -300,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| | | | | | Total Fuente: | 400,000.00 | -300,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 284 | 1611 | 32 | | | ESTRUCTURAS METÁLICAS ACABADAS | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 0.00 |
| | | | | | Total Fuente: | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 0.00 |
| | | | | | Total Geografico: | 1,800,000.00 | -300,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 |
| 223 | 1701 | 32 | | | PIEDRA, ARCILLA Y ARENA | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 224 | 1701 | 32 | | | PÓMEZ, CAL Y YESO | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
| 243 | 1701 | 32 | | | PRODUCTOS DE PAPEL O CARTÓN | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 266 | 1701 | 32 | | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 39 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|--------------|----------------|--------------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 268 | 1701 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
| 273 | 1701 | 32 | | | PRODUCTOS DE LOZA Y PORCELANA | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
| 274 | 1701 | 32 | | | CEMENTO | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 283 | 1701 | 32 | | | PRODUCTOS DE METAL Y SUS ALEACIONES | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 |
| 284 | 1701 | 32 | | | ESTRUCTURAS METÁLICAS ACABADAS | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
| 286 | 1701 | 32 | | | HERRAMIENTAS MENORES | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 292 | 1701 | 32 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 |
| 293 | 1701 | 32 | | | ÚTILES EDUCACIONALES Y CULTURALES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 297 | 1701 | 32 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 220,000.00 | 0.00 | 220,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220,000.00 | 220,000.00 | 0.00 |
| | | | | | Total Fuente: | 1,265,000.00 | 0.00 | 1,265,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,265,000.00 | 1,265,000.00 | 0.00 |
| | | | | | Total Geografico: | 1,265,000.00 | 0.00 | 1,265,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,265,000.00 | 1,265,000.00 | 0.00 |
| 232 | 1703 | 29 | | | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 261 | 1703 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 261 | 1703 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| 299 | 1703 | 29 | | | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| | | | | | Total Fuente: | 6,850.00 | 0.00 | 6,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,850.00 | 6,850.00 | 0.00 |
| | | | | | Total Geografico: | 6,850.00 | 0.00 | 6,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,850.00 | 6,850.00 | 0.00 |
| 232 | 1704 | 29 | | | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 261 | 1704 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 299 | 1704 | 29 | | | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| | | | | | Total Fuente: | 3,850.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 3,850.00 | 0.00 |
| | | | | | Total Geografico: | 3,850.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 3,850.00 | 0.00 |
| 232 | 1801 | 29 | | | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 261 | 1801 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 299 | 1801 | 29 | | | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| | | | | | Total Fuente: | 3,850.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 3,850.00 | 0.00 |
| | | | | | Total Geografico: | 3,850.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 3,850.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 40 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 232 | 1901 | 29 | | | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 261 | 1901 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 299 | 1901 | 29 | | | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| | | | | | Total Fuente: | 3,850.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 3,850.00 | 0.00 |
| | | | | | Total Geografico: | 3,850.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 3,850.00 | 0.00 |
| 232 | 2201 | 29 | | | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 261 | 2201 | 29 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 262 | 2201 | 29 | | | COMBUSTIBLES Y LUBRICANTES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 299 | 2201 | 29 | | | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| | | | | | Total Fuente: | 18,850.00 | 0.00 | 18,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,850.00 | 18,850.00 | 0.00 |
| | | | | | Total Geografico: | 18,850.00 | 0.00 | 18,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,850.00 | 18,850.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 3,854,350.00 | -1,008,000.00 | 2,846,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,846,350.00 | 2,846,350.00 | 0.00 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 1302 | 61 | | | MOBILIARIO Y EQUIPO DE OFICINA | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 328 | 1302 | 61 | | | EQUIPO DE CÓMPUTO | 200,000.00 | -200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 300,000.00 | -300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 300,000.00 | -300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 322 | 1701 | 32 | | | MOBILIARIO Y EQUIPO DE OFICINA | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | | Total Fuente: | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | | Total Geografico: | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 325,000.00 | -300,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | | 400 TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 435 | 1302 | 61 | | | TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO | 0.00 | 233,422.00 | 233,422.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233,422.00 | 233,422.00 | 0.00 |
| 448 | 1302 | 61 | | | OTRAS TRANSFERENCIAS A MUNICIPALIDADES | 7,435,600.00 | -7,435,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 448 | 1302 | 61 | | | OTRAS TRANSFERENCIAS A MUNICIPALIDADES | 0.00 | 5,016,338.00 | 5,016,338.00 | 0.00 | 74,500.00 | 74,500.00 | 0.00 | 4,941,838.00 | 4,941,838.00 | 74,500.00 |
| | | | | | Total Fuente: | 7,435,600.00 | -2,185,840.00 | 5,249,760.00 | 0.00 | 74,500.00 | 74,500.00 | 0.00 | 5,175,260.00 | 5,175,260.00 | 74,500.00 |
| | | | | | Total Geografico: | 7,435,600.00 | -2,185,840.00 | 5,249,760.00 | 0.00 | 74,500.00 | 74,500.00 | 0.00 | 5,175,260.00 | 5,175,260.00 | 74,500.00 |
| 448 | 1611 | 32 | | | OTRAS TRANSFERENCIAS A MUNICIPALIDADES | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| | | | | | Total Fuente: | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| | | | | | Total Geografico: | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 217

DEL MES DE ENERO AL MES DE MARZO

PAGINA : 41 DE 41

FECHA : 14/04/2020

HORA : 9:12.21

REPORTE: R00804480.rpt

EJERCICIO: 2020

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--------------------------------------|----------------|----------------|----------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Grupo de Gasto: | 7,885,600.00 | -2,185,840.00 | 5,699,760.00 | 0.00 | 74,500.00 | 74,500.00 | 0.00 | 5,625,260.00 | 5,625,260.00 | 74,500.00 |
| | | | | | 500 TRANSFERENCIAS DE CAPITAL | | | | | | | | | | |
| 523 | 1302 | 61 | | | TRANSFERENCIAS A LAS MUNICIPALIDADES | 0.00 | 1,302,439.00 | 1,302,439.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,302,439.00 | 1,302,439.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 1,302,439.00 | 1,302,439.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,302,439.00 | 1,302,439.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 1,302,439.00 | 1,302,439.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,302,439.00 | 1,302,439.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 1,302,439.00 | 1,302,439.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,302,439.00 | 1,302,439.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 18,924,350.00 | -3,156,746.00 | 15,767,604.00 | 42,000.00 | 635,800.00 | 635,800.00 | 374,200.00 | 15,131,804.00 | 15,131,804.00 | 261,600.00 |
| | | | | | Total Proyecto: | 123,000,000.00 | 0.00 | 123,000,000.00 | 4,312,049.52 | 24,820,938.38 | 21,121,203.04 | 19,941,558.00 | 98,179,061.62 | 101,878,796.96 | 1,179,645.00 |
| | | | | | Total Sub Programa: | 123,000,000.00 | 0.00 | 123,000,000.00 | 4,312,049.52 | 24,820,938.38 | 21,121,203.04 | 19,941,558.00 | 98,179,061.62 | 101,878,796.96 | 1,179,645.00 |
| | | | | | Total Programa: | 123,000,000.00 | 0.00 | 123,000,000.00 | 4,312,049.52 | 24,820,938.38 | 21,121,203.04 | 19,941,558.00 | 98,179,061.62 | 101,878,796.96 | 1,179,645.00 |
| | | | | | Total Unidad Ejecutora: | 123,000,000.00 | 0.00 | 123,000,000.00 | 4,312,049.52 | 24,820,938.38 | 21,121,203.04 | 19,941,558.00 | 98,179,061.62 | 101,878,796.96 | 1,179,645.00 |