# Ejecucion Analitica del Presupuesto

## FECHA : 4/03/2022

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

### EJERCICIO: 2022

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**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 | 2,885,844.00 | 0.00 | 2,885,844.00 | 0.00 | 222,612.00 | 222,612.00 | 222,612.00 | 2,440,620.00 | 2,440,620.00 | 0.0 |
| 012 | 0101 | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL | 93,288.00 | 0.00 | 93,288.00 | 0.00 | 13,485.00 | 13,485.00 | 13,485.00 | 66,318.00 | 66,318.00 | 0.0 |
| 013 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR ANTIGÜEDAD AL | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 325.00 | 325.00 | 325.00 | 4,150.00 | 4,150.00 | 0.0 |
| 014 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR CALIDAD PROFESIONAL AL | 103,500.00 | 0.00 | 103,500.00 | 0.00 | 8,250.00 | 8,250.00 | 8,250.00 | 87,000.00 | 87,000.00 | 0.0 |
| 015 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 2,049,400.00 | 0.00 | 2,049,400.00 | 0.00 | 214,000.00 | 214,000.00 | 214,000.00 | 1,691,900.00 | 1,691,900.00 | 0.0 |
| 021 | 0101 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 928,800.00 | 0.00 | 928,800.00 | 0.00 | -60,169.64 | 68,980.36 | 68,980.36 | 129,169.64 | 788,169.64 | 0.0 |
| 022 | 0101 | 11 | PERSONAL POR CONTRATO | 8,121,600.00 | 0.00 | 8,121,600.00 | 0.00 | 549,600.00 | 549,600.00 | 549,600.00 | 7,022,400.00 | 7,022,400.00 | 0.0 |
| 026 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 166,500.00 | 0.00 | 166,500.00 | 0.00 | 11,250.00 | 12,000.00 | 12,000.00 | 135,000.00 | 142,500.00 | 0.0 |
| 027 | 0101 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 819,500.00 | 0.00 | 819,500.00 | 0.00 | 19,375.00 | 116,375.00 | 116,375.00 | 278,125.00 | 655,625.00 | 0.0 |
| 029 | 0101 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 2,739,689.00 | -827,500.00 | 1,912,189.00 | 0.00 | 740,142.86 | 372,321.43 | 372,321.43 | 781,481.60 | 1,149,303.03 | 0.0 |
| 031 | 0101 | 11 | TEMPORAL JORNALES | 1,148,412.00 | 0.00 | 1,148,412.00 | 0.00 | 0.00 | 72,032.52 | 72,032.52 | 215,061.63 | 1,002,274.17 | 0.0 |
| 032 | 0101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 420.00 | 0.00 | 420.00 | 0.00 | 0.00 | 35.00 | 35.00 | 2.26 | 352.26 | 0.0 |
| 033 | 0101 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 746,700.00 | 0.00 | 746,700.00 | 0.00 | 0.00 | 89,170.00 | 89,170.00 | 135,575.69 | 619,275.69 | 0.0 |
| 061 | 0101 | 11 | JORNAL DIETAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 6,600.00 | 6,600.00 | 0.00 | 86,800.00 | 86,800.00 | 6,600.0 |
| 063 | 0101 | 11 | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 288,000.00 | 0.00 | 288,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 240,000.00 | 240,000.00 | 0.0 |
| 071 | 0101 | 11 | AGUINALDO | 1,341,944.00 | 0.00 | 1,341,944.00 | 0.00 | -7,865.75 | 1,134.25 | 1,134.25 | 658,816.68 | 866,691.63 | 0.0 |
| 072 | 0101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 1,343,264.00 | 0.00 | 1,343,264.00 | 0.00 | -7,848.21 | 1,151.79 | 1,151.79 | 1,133,168.13 | 1,342,112.21 | 0.0 |
| 073 | 0101 | 11 | BONO VACACIONAL | 28,200.00 | 0.00 | 28,200.00 | 0.00 | -174.79 | 25.21 | 25.21 | 18,618.22 | 28,174.79 | 0.0 |

**Total Fuente:**

029 0101 32 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

361,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 22,909,861.00 | -827,500.00 | 22,082,361.00 | 0.00 | 1,733,581.47 | 1,772,097.56 | 1,765,497.56 | 15,124,206.85 | 18,233,666.42 | 6,600.0 |

0.00

361,000.00

0.00

0.00

0.00

0.00

361,000.00 361,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 361,000.00 | 0.00 | 361,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 361,000.00 | 361,000.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

### Total

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Geografico:** 23,270,861.00 | -827,500.00 | 22,443,361.00 | 0.00 | 1,733,581.47 | 1,772,097.56 | 1,765,497.56 | 15,485,206.85 | 18,594,666.42 | 6,600.0 |
| PERSONAL 0.00 59,000.00 59,000.00 0.00 58,500.00 58,500.00 58,500.00 500.00 | | | | | | | | 500.00  500.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 59,000.00 | 59,000.00 | 0.00 | 58,500.00 | 58,500.00 | 58,500.00 | 500.00 | 500.00 | 0.0 |
| PERSONAL 0.00 25,000.00 25,000.00 0.00 25,000.00 25,000.00 25,000.00 0.00 | | | | | | | | 0.00  0.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 25,000.00 | 25,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.0 |
| PERSONAL 0.00 40,000.00 40,000.00 0.00 40,000.00 40,000.00 40,000.00 0.00 | | | | | | | | 0.00  0.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.0 |
| PERSONAL 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00 8,000.00 0.00 | | | | | | | | 0.00  0.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 8,000.00 | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.0 |
| PERSONAL 0.00 36,500.00 36,500.00 0.00 36,500.00 36,500.00 36,500.00 0.00 | | | | | | | | 0.00  0.00 | 0.0  0.0 |
| TÉCNICO, 276,000.00  TÉCNICO, 498,000.00 | 0.00  0.00 | 276,000.00  498,000.00 | 0.00  0.00 | 0.00  0.00 | 0.00  61,500.00 | 0.00  61,500.00 | 276,000.00  317,467.74 | 276,000.00  378,967.74 | 0.0  0.0 |
|  | | | | | | | | 654,967.74 | 0.0 |
| **Geografico:** 774,000.00 | 36,500.00 | 810,500.00 | 0.00 | 36,500.00 | 98,000.00 | 98,000.00 | 593,467.74 | 654,967.74 | 0.0 |
| PERSONAL 0.00 53,500.00 53,500.00 0.00 47,000.00 47,000.00 47,000.00 6,500.00 | | | | | | | | 6,500.00  6,500.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 53,500.00 | 53,500.00 | 0.00 | 47,000.00 | 47,000.00 | 47,000.00 | 6,500.00 | 6,500.00 | 0.0 |
| PERSONAL 0.00 322,500.00 322,500.00 0.00 315,500.00 313,410.71 313,410.71 7,000.00 | | | | | | | | 9,089.29  9,089.29 | 0.0  0.0 |
| **Geografico:** 0.00 | 322,500.00 | 322,500.00 | 0.00 | 315,500.00 | 313,410.71 | 313,410.71 | 7,000.00 | 9,089.29 | 0.0 |
| PERSONAL 0.00 37,000.00 37,000.00 0.00 44,000.00 44,000.00 44,000.00 -7,000.00 | | | | | | | | -7,000.00  -7,000.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 37,000.00 | 37,000.00 | 0.00 | 44,000.00 | 44,000.00 | 44,000.00 | -7,000.00 | -7,000.00 | 0.0 |
| PERSONAL 0.00 92,000.00 92,000.00 0.00 92,000.00 92,000.00 92,000.00 0.00 | | | | | | | | 0.00  0.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 92,000.00 | 92,000.00 | 0.00 | 92,000.00 | 92,000.00 | 92,000.00 | 0.00 | 0.00 | 0.0 |

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

029 0108 11 OTRAS REMUNERACIONES DE

TEMPORAL

**Total Fuente:** 0.00 59,000.00 59,000.00 0.00 58,500.00 58,500.00 58,500.00

### Total

029 0701 11 OTRAS REMUNERACIONES DE

TEMPORAL

500.00

**Total Fuente:** 0.00 25,000.00 25,000.00 0.00 25,000.00 25,000.00 25,000.00

### Total

029 0901 11 OTRAS REMUNERACIONES DE

TEMPORAL

0.00

**Total Fuente:** 0.00 40,000.00 40,000.00 0.00 40,000.00 40,000.00 40,000.00

### Total

029 1101 11 OTRAS REMUNERACIONES DE

TEMPORAL

0.00

**Total Fuente:** 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00 8,000.00

### Total

OTRAS REMUNERACIONES DE TEMPORAL

|  |  |  |
| --- | --- | --- |
| 029 | 1302 | 11 |
| 081 | 1302 | 61 |
| 081 | 1302 | 61 |

0.00

**Total Fuente:** 0.00 36,500.00 36,500.00 0.00 36,500.00 36,500.00 36,500.00

PERSONAL ADMINISTRATIVO, PROFESIONAL Y OPERATIVO PERSONAL ADMINISTRATIVO, PROFESIONAL Y OPERATIVO

0.00

**Total Fuente:** 774,000.00 0.00 774,000.00 0.00 0.00 61,500.00 61,500.00

### Total

029 1601 11 OTRAS REMUNERACIONES DE

TEMPORAL

593,467.74

**Total Fuente:** 0.00 53,500.00 53,500.00 0.00 47,000.00 47,000.00 47,000.00

### Total

029 1703 11 OTRAS REMUNERACIONES DE

TEMPORAL

6,500.00

**Total Fuente:** 0.00 322,500.00 322,500.00 0.00 315,500.00 313,410.71 313,410.71

### Total

029 1704 11 OTRAS REMUNERACIONES DE

TEMPORAL

7,000.00

**Total Fuente:** 0.00 37,000.00 37,000.00 0.00 44,000.00 44,000.00 44,000.00

### Total

029 1801 11 OTRAS REMUNERACIONES DE

TEMPORAL

-7,000.00

**Total Fuente:** 0.00 92,000.00 92,000.00 0.00 92,000.00 92,000.00 92,000.00

### Total

0.00

# Ejecucion Analitica del Presupuesto

## FECHA : 4/03/2022

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

### EJERCICIO: 2022

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

029 1901 11 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

99,500.00

99,500.00

0.00

99,500.00

99,500.00

99,500.00

0.00 0.00

0.0

**Total Fuente:** 0.00 99,500.00 99,500.00 0.00 99,500.00 99,500.00 99,500.00

**Total Geografico:** 0.00 99,500.00 99,500.00 0.00 99,500.00 99,500.00 99,500.00

0.00

0.00

0.00

0.00

0.0

0.0

029 2201 11 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

54,500.00

54,500.00

0.00

54,500.00

54,500.00

54,500.00

0.00 0.00

0.0

**Total Fuente:** 0.00 54,500.00 54,500.00 0.00 54,500.00 54,500.00 54,500.00

**Total Geografico:** 0.00 54,500.00 54,500.00 0.00 54,500.00 54,500.00 54,500.00

**Total Grupo de Gasto:** 24,044,861.00 0.00 24,044,861.00 0.00 2,554,081.47 2,652,008.27 2,645,408.27

100 SERVICIOS NO PERSONALES

0.00

0.00

16,085,674.59

0.00

0.00

19,258,723.45

0.0

0.0

6,600.0

ARRENDAMIENTO DE EDIFICIOS Y LOCALES DERECHOS DE BIENES INTANGIBLES

|  |  |  |
| --- | --- | --- |
| 151 | 0101 | 11 |
| 158 | 0101 | 11 |
| 153 | 0101 | 31 |
| 158 | 0101 | 31 |

957,000.00

50,000.00

-857,000.00

0.00

100,000.00

50,000.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

100,000.00 100,000.00

50,000.00 50,000.00

0.0

0.0

**Total Fuente:** 1,007,000.00 -857,000.00 150,000.00 0.00 0.00 0.00 0.00

150,000.00

150,000.00

0.0

ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA

DERECHOS DE BIENES INTANGIBLES

82,000.00

81,500.00

0.00

0.00

82,000.00

81,500.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

82,000.00 82,000.00

81,500.00 81,500.00

0.0

0.0

**Total Fuente:** 163,500.00 0.00 163,500.00 0.00 0.00 0.00 0.00

**Total Geografico:** 1,170,500.00 -857,000.00 313,500.00 0.00 0.00 0.00 0.00

**Total Grupo de Gasto:** 1,170,500.00 -857,000.00 313,500.00 0.00 0.00 0.00 0.00

200 MATERIALES Y SUMINISTROS

163,500.00

313,500.00

313,500.00

163,500.00

313,500.00

313,500.00

0.0

0.0

0.0

297 0101 29 MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS,

CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS

7,000.00

0.00

7,000.00

0.00

0.00

0.00

0.00

7,000.00 7,000.00

0.0

**Total Fuente:** 7,000.00 0.00 7,000.00 0.00 0.00 0.00 0.00

**Total Geografico:** 7,000.00 0.00 7,000.00 0.00 0.00 0.00 0.00

**Total Grupo de Gasto:** 7,000.00 0.00 7,000.00 0.00 0.00 0.00 0.00

400 TRANSFERENCIAS CORRIENTES

7,000.00

7,000.00

7,000.00

7,000.00

7,000.00

7,000.00

0.0

0.0

0.0

472 0101 11 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

0.0

**Total Fuente:** 50,000.00 0.00 50,000.00 0.00 0.00 0.00 0.00

**Total Geografico:** 50,000.00 0.00 50,000.00 0.00 0.00 0.00 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

50,000.00

50,000.00

50,000.00

50,000.00

0.0

0.0

0.0

### Total Actividad / Obra:

25,272,361.00

-857,000.00

24,415,361.00

0.00

2,554,081.47

2,652,008.27

2,645,408.27

16,456,174.59 19,629,223.45

6,600.0

010 000 PROTECCIÓN Y CONSERVACIÓN PARA EL USO SOSTENIBLE DEL SISTEMA GUATEMAL

000 SERVICIOS PERSONALES

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 0101 | 11 | PERSONAL PERMANENTE | 1,489,896.00 | 0.00 | 1,489,896.00 | 0.00 | 115,585.00 | 115,585.00 | 115,585.00 | 1,257,558.00 | 1,257,558.00 | 0.0 |
| 013 | 0101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 55,140.00 | 0.00 | 55,140.00 | 0.00 | 4,360.00 | 4,360.00 | 4,360.00 | 46,370.00 | 46,370.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 015 | 0101 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 2,986,900.00 | 0.00 | 2,986,900.00 | 0.00 | 348,450.00 | 348,450.00 | 348,450.00 | 2,430,350.00 | 2,430,350.00 | 0.0 |
| 022 | 0101 | 11 | PERMANENTE  PERSONAL POR CONTRATO | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 200,000.00 | 200,000.00 | 0.0 |
| 026 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.0 |
| 027 | 0101 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 1,750.00 | 1,750.00 | 1,750.00 | 4,500.00 | 4,500.00 | 0.0 |
| 071 | 0101 | 11 | TEMPORAL AGUINALDO | 343,258.00 | 0.00 | 343,258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,446.50 | 180,446.50 | 0.0 |
| 072 | 0101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 343,258.00 | 0.00 | 343,258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 343,258.00 | 343,258.00 | 0.0 |
| 073 | 0101 | 11 | BONO VACACIONAL | 20,400.00 | 0.00 | 20,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,400.00 | 20,400.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 5,489,852.00 | 0.00 | 5,489,852.00 | 0.00 | 490,520.00 | 490,520.00 | 490,520.00 | 4,486,632.50 | 4,486,632.50 | 0.0 |
| 5,489,852.00 | 0.00 | 5,489,852.00 | 0.00 | 490,520.00 | 490,520.00 | 490,520.00 | 4,486,632.50 | 4,486,632.50 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 0108 | 11 | PERSONAL PERMANENTE | 28,032.00 | 0.00 | 28,032.00 | 0.00 | 2,336.00 | 2,336.00 | 2,336.00 | 23,360.00 | 23,360.00 | 0.0 |
| 013 | 0108 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 100.00 | 100.00 | 100.00 | 1,000.00 | 1,000.00 | 0.0 |
| 015 | 0108 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 58,600.00 | 0.00 | 58,600.00 | 0.00 | 7,300.00 | 7,300.00 | 7,300.00 | 47,000.00 | 47,000.00 | 0.0 |
| 021 | 0108 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 25,000.00 | 0.0 |
| 027 | 0108 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 30,500.00 | 0.00 | 30,500.00 | 0.00 | 0.00 | 3,750.00 | 3,750.00 | 0.00 | 24,500.00 | 0.0 |
| 029 | 0108 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 031 | 0108 | 11 | TEMPORAL JORNALES | 321,399.00 | 0.00 | 321,399.00 | 0.00 | 0.00 | 24,587.64 | 24,587.64 | 2,637.81 | 271,345.59 | 0.0 |
| 033 | 0108 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 188,280.00 | 0.00 | 188,280.00 | 0.00 | 0.00 | 28,690.00 | 28,690.00 | 2,286.47 | 148,186.47 | 0.0 |
| 071 | 0108 | 11 | JORNAL AGUINALDO | 46,257.00 | 0.00 | 46,257.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,299.82 | 43,139.00 | 0.0 |
| 072 | 0108 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 46,626.00 | 0.00 | 46,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,421.95 | 46,626.00 | 0.0 |
| 073 | 0108 | 11 | BONO VACACIONAL | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 413.20 | 3,000.00 | 0.0 |

**Total Fuente:**

029 0108 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

368,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 753,894.00 | 0.00 | 753,894.00 | 0.00 | 9,736.00 | 69,263.64 | 69,263.64 | 86,419.25 | 633,157.06 | 0.0 |

10,000.00

378,000.00

0.00

0.00

0.00

0.00

378,000.00 378,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 368,000.00 | 10,000.00 | 378,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 378,000.00 | 378,000.00 | 0.0 |
| 1,121,894.00 | 10,000.00 | 1,131,894.00 | 0.00 | 9,736.00 | 69,263.64 | 69,263.64 | 464,419.25 | 1,011,157.06 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 0701 | 11 | PERSONAL PERMANENTE | 399,672.00 | 0.00 | 399,672.00 | 0.00 | 28,634.00 | 28,634.00 | 28,634.00 | 341,725.81 | 341,725.81 | 0.0 |
| 013 | 0701 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 11,100.00 | 0.00 | 11,100.00 | 0.00 | 750.00 | 750.00 | 750.00 | 9,606.45 | 9,606.45 | 0.0 |
| 014 | 0701 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR CALIDAD PROFESIONAL AL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.0 |
|  |  |  | PERSONAL PERMANENTE |  |  |  |  |  |  |  |  |  |  |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 015 | 0701 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 657,300.00 | 0.00 | 657,300.00 | 0.00 | 67,050.00 | 67,050.00 | 67,050.00 | 548,951.62 | 548,951.62 | 0.0 |
| 021 | 0701 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 50,000.00 | 0.0 |
| 026 | 0701 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 027 | 0701 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 9,500.00 | 9,500.00 | 0.00 | 69,000.00 | 0.0 |
| 029 | 0701 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,612.90 | 1,612.90 | 0.0 |
| 031 | 0701 | 11 | TEMPORAL JORNALES | 293,031.00 | 100,000.00 | 393,031.00 | 0.00 | 0.00 | 28,660.24 | 28,660.24 | 21,471.46 | 334,686.94 | 0.0 |
| 032 | 0701 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 150.00 | 150.00 | -290.32 | 1,209.68 | 0.0 |
| 033 | 0701 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 173,740.00 | 50,000.00 | 223,740.00 | 0.00 | 0.00 | 34,800.00 | 34,800.00 | 10,030.36 | 176,030.36 | 0.0 |
| 071 | 0701 | 11 | JORNAL AGUINALDO | 121,671.00 | 0.00 | 121,671.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,854.14 | 85,786.00 | 0.0 |
| 072 | 0701 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 122,007.00 | 0.00 | 122,007.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,649.86 | 122,007.00 | 0.0 |
| 073 | 0701 | 11 | BONO VACACIONAL | 6,800.00 | 0.00 | 6,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,615.40 | 6,800.00 | 0.0 |

029 0701 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

256,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,936,321.00 | 175,000.00 | 2,111,321.00 | 0.00 | 96,809.00 | 174,919.24 | 174,919.24 | 1,043,977.68 | 1,751,166.76 | 0.0 |

-61,000.00

195,000.00

0.00

0.00

0.00

0.00

195,000.00 195,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 256,000.00 | -61,000.00 | 195,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 195,000.00 | 195,000.00 | 0.0 |
| 2,192,321.00 | 114,000.00 | 2,306,321.00 | 0.00 | 96,809.00 | 174,919.24 | 174,919.24 | 1,238,977.68 | 1,946,166.76 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 0901 | 11 | PERSONAL PERMANENTE | 210,060.00 | 0.00 | 210,060.00 | 0.00 | 17,505.00 | 17,505.00 | 17,505.00 | 175,050.00 | 175,050.00 | 0.0 |
| 014 | 0901 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 11,250.00 | 11,250.00 | 0.0 |
| 015 | 0901 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 156,300.00 | 0.00 | 156,300.00 | 0.00 | 16,650.00 | 16,650.00 | 16,650.00 | 127,500.00 | 127,500.00 | 0.0 |
| 021 | 0901 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 25,000.00 | 0.0 |
| 027 | 0901 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 42,500.00 | 0.00 | 42,500.00 | 0.00 | 0.00 | 4,750.00 | 4,750.00 | 0.00 | 34,500.00 | 0.0 |
| 029 | 0901 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 33,000.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,129.03 | 2,129.03 | 0.0 |
| 031 | 0901 | 11 | TEMPORAL JORNALES | 428,541.00 | 0.00 | 428,541.00 | 0.00 | 0.00 | 30,723.84 | 30,723.84 | 30,228.36 | 365,996.04 | 0.0 |
| 032 | 0901 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 50.00 | 50.00 | 3.23 | 503.23 | 0.0 |
| 033 | 0901 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 240,920.00 | 0.00 | 240,920.00 | 0.00 | 0.00 | 36,990.00 | 36,990.00 | 15,474.89 | 190,374.89 | 0.0 |
| 071 | 0901 | 11 | JORNAL AGUINALDO | 82,120.00 | 0.00 | 82,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,136.12 | 67,105.00 | 0.0 |
| 072 | 0901 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 82,613.00 | 0.00 | 82,613.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,188.24 | 82,613.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

073 0901 11 BONO VACACIONAL

**Total Fuente:** 1,291,154.00 33,000.00 1,324,154.00 0.00 35,280.00 110,293.84 110,293.84

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 816.50 | 4,000.00 | 0.0 |
|  | | | | | | | | 1,086,021.19 | 0.0 |
| 248,000.00 0.0  **otal Fuente:** 248,000.00 0.00 248,000.00 0.00 0.00 0.00 0.00 248,000.00 248,000.00 0.0 | | | | | | | | | |
| **Geografico:** 1,539,154.00 | 33,000.00 | 1,572,154.00 | 0.00 | 35,280.00 | 110,293.84 | 110,293.84 | 661,776.37 | 1,334,021.19 | 0.0 |
| 183,408.00 | 0.00 | 183,408.00 | 0.00 | 15,284.00 | 15,284.00 | 15,284.00 | 152,840.00 | 152,840.00 | 0.0 |
| PROFESIONAL AL 4,500.00 0.00 4,500.00 0.00 375.00 375.00 375.00 3,750.00 | | | | | | | | 2,700.00  3,750.00 | 0.0  0.0 |
| AL PERSONAL 263,200.00 | 0.00 | 263,200.00 | 0.00 | 31,600.00 | 31,600.00 | 31,600.00 | 212,000.00 | 212,000.00 | 0.0 |
| 186,000.00 | 0.00 | 186,000.00 | 0.00 | 0.00 | 15,500.00 | 15,500.00 | 0.00 | 155,000.00 | 0.0 |
| PROFESIONAL AL 4,500.00  AL PERSONAL 73,000.00 | 0.00  0.00 | 4,500.00  73,000.00 | 0.00  0.00 | 0.00  0.00 | 375.00  8,500.00 | 375.00  8,500.00 | 0.00  0.00 | 3,750.00  59,000.00 | 0.0  0.0 |
|  | | | | | | | | 516.13 | 0.0 |
| 134,620.00 | 0.00 | 134,620.00 | 0.00 | 0.00 | 10,298.68 | 10,298.68 | 1,104.97 | 113,654.83 | 0.0 |
| AL PERSONAL POR 75,460.00 0.00 75,460.00 0.00 0.00 12,330.00 12,330.00 311.63 | | | | | | | | 323.23  58,611.63 | 0.0  0.0 |
| 69,060.00 | 0.00 | 69,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,821.56 | 52,280.50 | 0.0 |
|  | | | | | | | | 69,214.00 | 0.0 |
| 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,605.50 | 3,000.00 | 0.0 |
|  | | | | | | | | 886,640.32 | 0.0 |
| 64,000.00 0.0  **otal Fuente:** 64,000.00 0.00 64,000.00 0.00 0.00 0.00 0.00 64,000.00 64,000.00 0.0 | | | | | | | | | |
| **Geografico:** 1,133,682.00 | 8,000.00 | 1,141,682.00 | 0.00 | 47,559.00 | 94,612.68 | 94,612.68 | 489,075.27 | 950,640.32 | 0.0 |
| 200,868.00 | 0.00 | 200,868.00 | 0.00 | 16,739.00 | 16,739.00 | 16,739.00 | 167,390.00 | 167,390.00 | 0.0 |
| SALARIO DEL 14,400.00 0.00 14,400.00 0.00 1,200.00 1,200.00 1,200.00 12,000.00 | | | | | | | | 12,000.00  350.00 | 0.0  0.0 |
| PROFESIONAL AL 9,000.00 | 0.00 | 9,000.00 | 0.00 | 750.00 | 750.00 | 750.00 | 7,500.00 | 7,500.00 | 0.0 |

413,776.37

029 0901 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

248,000.00

0.00

248,000.00

0.00

0.00

0.00

0.00

248,000.00

### T

**Total**

PERSONAL PERMANENTE

|  |  |  |
| --- | --- | --- |
| 011 | 1101 | 11 |
| 013 | 1101 | 11 |
| 014 | 1101 | 11 |
| 015 | 1101 | 11 |
| 021 | 1101 | 11 |
| 026 | 1101 | 11 |
| 027 | 1101 | 11 |
| 029 | 1101 | 11 |
| 031 | 1101 | 11 |
| 032 | 1101 | 11 |
| 033 | 1101 | 11 |
| 071 | 1101 | 11 |
| 072 | 1101 | 11 |
| 073 | 1101 | 11 |
| 029 | 1101 | 29 |

COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE COMPLEMENTO POR CALIDAD PERSONAL PERMANENTE COMPLEMENTOS ESPECÍFICOS PERMANENTE

PERSONAL SUPERNUMERARIO

3,300.00

0.00

3,300.00

0.00

300.00

300.00

300.00

2,700.00

COMPLEMENTO POR CALIDAD PERSONAL TEMPORAL COMPLEMENTOS ESPECÍFICOS TEMPORAL

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

JORNALES

0.00

8,000.00

8,000.00

0.00

0.00

0.00

0.00

516.13

COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL COMPLEMENTOS ESPECÍFICOS JORNAL

AGUINALDO

420.00

0.00

420.00

0.00

0.00

50.00

50.00

-176.77

BONIFICACIÓN ANUAL (BONO 14)

69,214.00

0.00

69,214.00

0.00

0.00

0.00

0.00

33,602.25

BONO VACACIONAL

**Total Fuente:** 1,069,682.00 8,000.00 1,077,682.00 0.00 47,559.00 94,612.68 94,612.68

425,075.27

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

64,000.00

0.00

64,000.00

0.00

0.00

0.00

0.00

64,000.00

### T

**Total**

1. 1302 11 PERSONAL PERMANENTE
2. 1302 11 COMPLEMENTO PERSONAL AL

PERSONAL PERMANENTE

1. 1302 11 COMPLEMENTO POR ANTIGÜEDAD AL

PERSONAL PERMANENTE

1. 1302 11 COMPLEMENTO POR CALIDAD

PERSONAL PERMANENTE

420.00

0.00

420.00

0.00

35.00

35.00

35.00

350.00

# Ejecucion Analitica del Presupuesto

## FECHA : 4/03/2022

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

### EJERCICIO: 2022

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 015 | 1302 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 193,300.00 | 0.00 | 193,300.00 | 0.00 | 22,150.00 | 22,150.00 | 22,150.00 | 156,500.00 | 156,500.00 | 0.0 |
| 029 | 1302 | 11 | PERMANENTE  OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 36,500.00 | 36,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,354.83 | 2,354.83 | 0.0 |
| 031 | 1302 | 11 | TEMPORAL JORNALES | 294,452.00 | 0.00 | 294,452.00 | 0.00 | 0.00 | 22,543.08 | 22,543.08 | 2,197.07 | 248,560.73 | 0.0 |
| 032 | 1302 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 420.00 | 0.00 | 420.00 | 0.00 | 0.00 | 35.00 | 35.00 | 2.26 | 352.26 | 0.0 |
| 033 | 1302 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 165,460.00 | 0.00 | 165,460.00 | 0.00 | 0.00 | 27,080.00 | 27,080.00 | 682.62 | 128,482.62 | 0.0 |
| 071 | 1302 | 11 | JORNAL AGUINALDO | 64,145.00 | 0.00 | 64,145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,240.16 | 48,083.00 | 0.0 |
| 072 | 1302 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 64,484.00 | 0.00 | 64,484.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,306.67 | 64,484.00 | 0.0 |
| 073 | 1302 | 11 | BONO VACACIONAL | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,012.10 | 3,200.00 | 0.0 |

029 1302 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

284,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,010,149.00 | 36,500.00 | 1,046,649.00 | 0.00 | 40,874.00 | 90,532.08 | 90,532.08 | 398,535.71 | 839,257.44 | 0.0 |

0.00

284,000.00

0.00

0.00

0.00

0.00

284,000.00 284,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 284,000.00 | 0.00 | 284,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284,000.00 | 284,000.00 | 0.0 |
| 1,294,149.00 | 36,500.00 | 1,330,649.00 | 0.00 | 40,874.00 | 90,532.08 | 90,532.08 | 682,535.71 | 1,123,257.44 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 021 | 1501 | 11 | PERSONAL SUPERNUMERARIO | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 80,000.00 | 0.0 |
| 026 | 1501 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,750.00 | 0.0 |
| 027 | 1501 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 48,500.00 | 0.00 | 48,500.00 | 0.00 | 0.00 | 5,250.00 | 5,250.00 | 0.00 | 39,500.00 | 0.0 |
| 071 | 1501 | 11 | TEMPORAL AGUINALDO | 11,875.00 | 0.00 | 11,875.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,875.00 | 0.0 |
| 072 | 1501 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 11,875.00 | 0.00 | 11,875.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,875.00 | 0.0 |
| 073 | 1501 | 11 | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.0 |

**Total Fuente:**

029 1501 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

109,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 172,950.00 | 0.00 | 172,950.00 | 0.00 | 0.00 | 13,625.00 | 13,625.00 | 0.00 | 147,200.00 | 0.0 |

-109,000.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 109,000.00 | -109,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 281,950.00 | -109,000.00 | 172,950.00 | 0.00 | 0.00 | 13,625.00 | 13,625.00 | 0.00 | 147,200.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 1601 | 11 | PERSONAL PERMANENTE | 453,156.00 | 0.00 | 453,156.00 | 0.00 | 29,592.00 | 29,592.00 | 29,592.00 | 393,972.00 | 393,972.00 | 0.0 |
| 013 | 1601 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 11,040.00 | 0.00 | 11,040.00 | 0.00 | 820.00 | 820.00 | 820.00 | 9,400.00 | 9,400.00 | 0.0 |
|  |  |  | PERSONAL PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 1601 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 375.00 | 375.00 | 375.00 | 8,250.00 | 8,250.00 | 0.0 |
|  |  |  | PERSONAL PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 015 | 1601 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 724,300.00 | 0.00 | 724,300.00 | 0.00 | 75,500.00 | 75,500.00 | 75,500.00 | 603,300.00 | 603,300.00 | 0.0 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 021 | 1601 | 11 | PERSONAL SUPERNUMERARIO | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 30,000.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

|  |  |  |
| --- | --- | --- |
| **EJERCICIO:** **2022** |  | |
| **PG SPG PY** **ACT OB** **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO** **COMPROMETER** | **DEVENGAR** | **PAGAR** |
| **UBG FTE** **COMPROMETIDO** |  |  |

OFESIONAL AL PERSONAL

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,750.00 | 0.0 |
| 42,500.00 | 0.00 | 42,500.00 | 0.00 | 0.00 | 4,750.00 | 4,750.00 | 0.00 | 34,500.00 | 0.0 |
| 0.00 | 53,500.00 | 53,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,532.25 | 9,532.25 | 0.0 |
| 589,344.00 | 0.00 | 589,344.00 | 0.00 | 0.00 | 41,026.44 | 41,026.44 | 57,465.51 | 505,825.89 | 0.0 |
| 3,960.00 | 0.00 | 3,960.00 | 0.00 | 0.00 | 260.00 | 260.00 | 856.79 | 3,456.79 | 0.0 |
| 330,920.00 | 0.00 | 330,920.00 | 0.00 | 0.00 | 49,090.00 | 49,090.00 | 33,071.69 | 263,971.69 | 0.0 |
| 158,010.00 | 0.00 | 158,010.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,445.11 | 120,807.50 | 0.0 |
| 158,688.00 | 0.00 | 158,688.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,716.88 | 158,688.00 | 0.0 |
| 9,200.00 | 0.00 | 9,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,022.00 | 9,200.00 | 0.0 |
| 2,530,618.00 | 53,500.00 | 2,584,118.00 | 0.00 | 106,287.00 | 204,788.44 | 204,788.44 | 1,271,032.23 | 2,154,654.12 | 0.0 |
| 172,000.00 | 160,000.00 | 332,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 332,000.00 | 332,000.00 | 0.0 |
| 172,000.00 | 160,000.00 | 332,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 332,000.00 | 332,000.00 | 0.0 |
| 2,702,618.00 | 213,500.00 | 2,916,118.00 | 0.00 | 106,287.00 | 204,788.44 | 204,788.44 | 1,603,032.23 | 2,486,654.12 | 0.0 |
| 28,032.00 | 0.00 | 28,032.00 | 0.00 | 2,336.00 | 2,336.00 | 2,336.00 | 23,360.00 | 23,360.00 | 0.0 |
| 840.00 | 0.00 | 840.00 | 0.00 | 70.00 | 70.00 | 70.00 | 700.00 | 700.00 | 0.0 |
| 58,600.00 | 0.00 | 58,600.00 | 0.00 | 7,300.00 | 7,300.00 | 7,300.00 | 47,000.00 | 47,000.00 | 0.0 |
| 537,207.00 | 0.00 | 537,207.00 | 0.00 | 0.00 | 41,210.40 | 41,210.40 | 407,688.60 | 453,314.40 | 0.0 |
| 290,800.00 | 0.00 | 290,800.00 | 0.00 | 0.00 | 18,400.00 | 18,400.00 | 236,787.20 | 255,187.20 | 0.0 |
| 63,766.00 | 0.00 | 63,766.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,787.00 | 60,663.00 | 0.0 |
| 64,386.00 | 0.00 | 64,386.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,314.80 | 64,386.00 | 0.0 |
| 4,400.00 | 0.00 | 4,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,435.60 | 4,400.00 | 0.0 |
| 1,048,031.00 | 0.00 | 1,048,031.00 | 0.00 | 9,706.00 | 69,316.40 | 69,316.40 | 816,073.20 | 909,010.60 | 0.0 |
| 83,414.00 | 0.00 | 83,414.00 | 0.00 | 6,500.00 | 6,500.00 | 6,500.00 | 70,833.35 | 70,833.35 | 0.0 |
| 83,414.00 | 0.00 | 83,414.00 | 0.00 | 6,500.00 | 6,500.00 | 6,500.00 | 70,833.35 | 70,833.35 | 0.0 |
| 1,131,445.00 | 0.00 | 1,131,445.00 | 0.00 | 16,206.00 | 75,816.40 | 75,816.40 | 886,906.55 | 979,843.95 | 0.0 |
| 2,104,332.00 | 0.00 | 2,104,332.00 | 0.00 | 156,381.00 | 156,381.00 | 156,381.00 | 1,788,066.00 | 1,788,066.00 | 0.0 |
| 68,520.00 | 0.00 | 68,520.00 | 0.00 | 4,710.00 | 4,710.00 | 4,710.00 | 58,900.00 | 58,900.00 | 0.0 |

|  |  |  |
| --- | --- | --- |
| 026 | 1601 | 11 COMPLEMENTO POR CALIDAD PR |
| 027 | 1601 | PERSONAL TEMPORAL  11 COMPLEMENTOS ESPECÍFICOS AL |
| 029 | 1601 | TEMPORAL  11 OTRAS REMUNERACIONES DE PE |
| 031 | 1601 | TEMPORAL  11 JORNALES |
| 032 | 1601 | 11 COMPLEMENTO POR ANTIGÜEDA |
| 033 | 1601 | PERSONAL POR JORNAL  11 COMPLEMENTOS ESPECÍFICOS AL |
| 071 | 1601 | JORNAL  11 AGUINALDO |
| 072 | 1601 | 11 BONIFICACIÓN ANUAL (BONO 14) |
| 073 | 1601 | 11 BONO VACACIONAL |
|  |  | **Tot** |
| 029 | 1601 | 29 OTRAS REMUNERACIONES DE PE |

RSONAL

D AL

PERSONAL POR

TEMPORAL

### al Fuente:

RSONAL

### Total Fuente:

**Total Geografico:**

PERSONAL PERMANENTE

|  |  |  |
| --- | --- | --- |
| 011 | 1611 | 11 |
| 013 | 1611 | 11 |
| 015 | 1611 | 11 |
| 031 | 1611 | 11 |
| 033 | 1611 | 11 |
| 071 | 1611 | 11 |
| 072 | 1611 | 11 |
| 073 | 1611 | 11 |
| 029 | 1611 | 31 |

COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE

COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE

JORNALES

COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL

AGUINALDO

BONIFICACIÓN ANUAL (BONO 14)

BONO VACACIONAL

### Total Fuente:

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

### Total Fuente:

**Total Geografico:**

011 1703 11 PERSONAL PERMANENTE

013 1703 11 COMPLEMENTO POR ANTIGÜEDAD AL

PERSONAL PERMANENTE

# Ejecucion Analitica del Presupuesto

## FECHA : 4/03/2022

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

|  |  |  |
| --- | --- | --- |
| **EJERCICIO:** **2022** |  | |
| **PG SPG PY** **ACT OB** **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO** **COMPROMETER** | **DEVENGAR** | **PAGAR** |
| **UBG FTE** **COMPROMETIDO** |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 014 | 1703 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 1,875.00 | 1,875.00 | 1,875.00 | 18,750.00 | 18,750.00 | 0.0 |
| 015 | 1703 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 3,731,100.00 | 0.00 | 3,731,100.00 | 0.00 | 401,550.00 | 401,550.00 | 401,550.00 | 3,082,050.00 | 3,082,050.00 | 0.0 |
| 021 | 1703 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 286,500.00 | 0.00 | 286,500.00 | 0.00 | 0.00 | 23,875.00 | 23,875.00 | 0.00 | 238,750.00 | 0.0 |
| 026 | 1703 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 750.00 | 750.00 | 0.00 | 7,500.00 | 0.0 |
| 027 | 1703 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 225,500.00 | 0.00 | 225,500.00 | 0.00 | 0.00 | 27,250.00 | 27,250.00 | 0.00 | 181,500.00 | 0.0 |
| 029 | 1703 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 648,000.00 | -335,000.00 | 313,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,193.57 | 20,193.57 | 0.0 |
| 031 | 1703 | 11 | TEMPORAL JORNALES | 2,860,054.00 | -100,000.00 | 2,760,054.00 | 0.00 | 0.00 | 198,194.92 | 198,194.92 | 190,598.43 | 2,356,585.77 | 0.0 |
| 032 | 1703 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 16,080.00 | 0.00 | 16,080.00 | 0.00 | 0.00 | 1,205.00 | 1,205.00 | 1,531.84 | 13,761.84 | 0.0 |
| 033 | 1703 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 1,619,840.00 | -75,000.00 | 1,544,840.00 | 0.00 | 0.00 | 240,370.00 | 240,370.00 | 56,617.65 | 1,214,317.65 | 0.0 |
| 071 | 1703 | 11 | JORNAL AGUINALDO | 781,483.00 | 0.00 | 781,483.00 | 0.00 | 0.00 | 0.00 | 0.00 | 259,758.91 | 583,525.00 | 0.0 |
| 072 | 1703 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 784,771.00 | 0.00 | 784,771.00 | 0.00 | 0.00 | 0.00 | 0.00 | 458,079.89 | 784,771.00 | 0.0 |
| 073 | 1703 | 11 | BONO VACACIONAL | 47,400.00 | 0.00 | 47,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,706.70 | 47,400.00 | 0.0 |

### Total Fuente:

029 1703 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

1,920,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 13,205,080.00 | -510,000.00 | 12,695,080.00 | 0.00 | 564,516.00 | 1,056,160.92 | 1,056,160.92 | 5,961,252.99 | 10,396,070.83 | 0.0 |

0.00

1,920,000.00

0.00

0.00

0.00

0.00

1,920,000.00 1,920,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,920,000.00 | 0.00 | 1,920,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,920,000.00 | 1,920,000.00 | 0.0 |
| 15,125,080.00 | -510,000.00 | 14,615,080.00 | 0.00 | 564,516.00 | 1,056,160.92 | 1,056,160.92 | 7,881,252.99 | 12,316,070.83 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 1704 | 11 | PERSONAL PERMANENTE | 339,888.00 | 0.00 | 339,888.00 | 0.00 | 23,652.00 | 23,652.00 | 23,652.00 | 292,584.00 | 292,584.00 | 0.0 |
| 013 | 1704 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 1,025.00 | 1,025.00 | 1,025.00 | 12,950.00 | 12,950.00 | 0.0 |
| 015 | 1704 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 704,400.00 | 0.00 | 704,400.00 | 0.00 | 73,100.00 | 73,100.00 | 73,100.00 | 588,200.00 | 588,200.00 | 0.0 |
| 021 | 1704 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 156,000.00 | 0.00 | 156,000.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 130,000.00 | 0.0 |
| 026 | 1704 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,750.00 | 0.0 |
| 027 | 1704 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 30,500.00 | 0.00 | 30,500.00 | 0.00 | 0.00 | 3,750.00 | 3,750.00 | 0.00 | 24,500.00 | 0.0 |
| 029 | 1704 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 56,000.00 | -7,500.00 | 48,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,338.72 | 7,338.72 | 0.0 |
| 031 | 1704 | 11 | TEMPORAL JORNALES | 215,769.00 | 0.00 | 215,769.00 | 0.00 | 0.00 | 14,507.64 | 14,507.64 | 27,687.81 | 186,235.59 | 0.0 |
| 032 | 1704 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 2,040.00 | 0.00 | 2,040.00 | 0.00 | 0.00 | 185.00 | 185.00 | -168.05 | 1,681.95 | 0.0 |
| 033 | 1704 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 119,080.00 | 0.00 | 119,080.00 | 0.00 | 0.00 | 16,940.00 | 16,940.00 | 17,715.52 | 96,115.52 | 0.0 |
|  |  |  | JORNAL |  |  |  |  |  |  |  |  |  |  |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 071 | 1704 | 11 | AGUINALDO | 114,097.00 | 0.00 | 114,097.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,026.48 | 82,708.50 | 0.0 |
| 072 | 1704 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 114,345.00 | 0.00 | 114,345.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,447.75 | 114,345.00 | 0.0 |
| 073 | 1704 | 11 | BONO VACACIONAL | 6,600.00 | 0.00 | 6,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,007.70 | 6,600.00 | 0.0 |

029 1704 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

304,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,878,219.00 | -7,500.00 | 1,870,719.00 | 0.00 | 97,777.00 | 146,534.64 | 146,534.64 | 1,076,789.93 | 1,547,009.28 | 0.0 |

0.00

304,000.00

0.00

0.00

0.00

0.00

304,000.00 304,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 304,000.00 | 0.00 | 304,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 304,000.00 | 304,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 029 | 1704 | 71 | OTRAS REMUNERACIONES DE PERSONAL | 1,099.00 | 0.00 | 1,099.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,099.00 | 1,099.00 | 0.0 |
| 031 | 1704 | 71 | TEMPORAL JORNALES | 751,798.00 | 0.00 | 751,798.00 | 0.00 | 0.00 | 53,573.52 | 53,573.52 | 57,255.58 | 642,737.62 | 0.0 |
| 033 | 1704 | 71 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 406,200.00 | 0.00 | 406,200.00 | 0.00 | 0.00 | 62,920.00 | 62,920.00 | 29,703.36 | 320,903.36 | 0.0 |
| 071 | 1704 | 71 | JORNAL AGUINALDO | 79,727.00 | 0.00 | 79,727.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,316.82 | 79,727.00 | 0.0 |
| 072 | 1704 | 71 | BONIFICACIÓN ANUAL (BONO 14) | 80,592.00 | 0.00 | 80,592.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,387.00 | 80,592.00 | 0.0 |
| 073 | 1704 | 71 | BONO VACACIONAL | 5,584.00 | 0.00 | 5,584.00 | 0.00 | 0.00 | 0.00 | 0.00 | 412.60 | 5,584.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,325,000.00 | 0.00 | 1,325,000.00 | 0.00 | 0.00 | 116,493.52 | 116,493.52 | 99,174.36 | 1,130,642.98 | 0.0 |
| 3,507,219.00 | -7,500.00 | 3,499,719.00 | 0.00 | 97,777.00 | 263,028.16 | 263,028.16 | 1,479,964.29 | 2,981,652.26 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 1801 | 11 | PERSONAL PERMANENTE | 585,444.00 | 0.00 | 585,444.00 | 0.00 | 44,010.00 | 44,010.00 | 44,010.00 | 494,983.00 | 494,983.00 | 0.0 |
| 013 | 1801 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 20,520.00 | 0.00 | 20,520.00 | 0.00 | 1,660.00 | 1,660.00 | 1,660.00 | 17,200.00 | 17,200.00 | 0.0 |
| 015 | 1801 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 1,133,800.00 | 0.00 | 1,133,800.00 | 0.00 | 128,950.00 | 128,950.00 | 128,950.00 | 925,750.00 | 925,750.00 | 0.0 |
| 021 | 1801 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 147,000.00 | 0.00 | 147,000.00 | 0.00 | 0.00 | 12,250.00 | 12,250.00 | 0.00 | 122,500.00 | 0.0 |
| 026 | 1801 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,750.00 | 0.0 |
| 027 | 1801 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 73,000.00 | 0.00 | 73,000.00 | 0.00 | 0.00 | 8,500.00 | 8,500.00 | 0.00 | 59,000.00 | 0.0 |
| 029 | 1801 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 62,000.00 | 62,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.02 | 4,000.02 | 0.0 |
| 031 | 1801 | 11 | TEMPORAL JORNALES | 376,953.00 | 0.00 | 376,953.00 | 0.00 | 0.00 | 26,715.92 | 26,715.92 | 30,600.18 | 322,567.02 | 0.0 |
| 032 | 1801 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 3,840.00 | 0.00 | 3,840.00 | 0.00 | 0.00 | 285.00 | 285.00 | 438.41 | 3,288.41 | 0.0 |
| 033 | 1801 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 209,080.00 | 0.00 | 209,080.00 | 0.00 | 0.00 | 30,650.00 | 30,650.00 | 14,096.17 | 166,596.17 | 0.0 |
| 071 | 1801 | 11 | JORNAL AGUINALDO | 183,083.00 | 0.00 | 183,083.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,253.21 | 123,977.50 | 0.0 |
| 072 | 1801 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 183,516.00 | 0.00 | 183,516.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127,395.30 | 183,516.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 073 | 1801 | 11 | BONO VACACIONAL | 10,800.00 | 0.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,814.30 | 10,800.00 | 0.0 |

029 1801 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

592,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2,931,536.00 | 62,000.00 | 2,993,536.00 | 0.00 | 174,620.00 | 253,395.92 | 253,395.92 | 1,690,530.59 | 2,437,928.12 | 0.0 |

0.00

592,000.00

0.00

0.00

0.00

0.00

592,000.00 592,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 592,000.00 | 0.00 | 592,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 592,000.00 | 592,000.00 | 0.0 |
| 3,523,536.00 | 62,000.00 | 3,585,536.00 | 0.00 | 174,620.00 | 253,395.92 | 253,395.92 | 2,282,530.59 | 3,029,928.12 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 1901 | 11 | PERSONAL PERMANENTE | 28,032.00 | 0.00 | 28,032.00 | 0.00 | 2,336.00 | 2,336.00 | 2,336.00 | 23,360.00 | 23,360.00 | 0.0 |
| 013 | 1901 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 150.00 | 150.00 | 150.00 | 1,500.00 | 1,500.00 | 0.0 |
| 015 | 1901 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 58,600.00 | 0.00 | 58,600.00 | 0.00 | 7,300.00 | 7,300.00 | 7,300.00 | 47,000.00 | 47,000.00 | 0.0 |
| 021 | 1901 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 25,000.00 | 0.0 |
| 027 | 1901 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 42,500.00 | 0.00 | 42,500.00 | 0.00 | 0.00 | 4,750.00 | 4,750.00 | 0.00 | 34,500.00 | 0.0 |
| 029 | 1901 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 65,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,193.55 | 4,193.55 | 0.0 |
| 031 | 1901 | 11 | TEMPORAL JORNALES | 701,259.00 | 0.00 | 701,259.00 | 0.00 | 2,134.11 | 51,661.07 | 51,661.07 | 30,330.06 | 596,168.04 | 0.0 |
| 032 | 1901 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 6.46 | 1,006.46 | 0.0 |
| 033 | 1901 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 352,060.00 | 25,000.00 | 377,060.00 | 0.00 | 860.64 | 59,400.64 | 59,400.64 | 8,693.02 | 295,713.02 | 0.0 |
| 071 | 1901 | 11 | JORNAL AGUINALDO | 87,228.00 | 0.00 | 87,228.00 | 0.00 | 228.64 | 228.64 | 228.64 | 6,171.81 | 83,856.36 | 0.0 |
| 072 | 1901 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 88,034.00 | 0.00 | 88,034.00 | 0.00 | 230.08 | 230.08 | 230.08 | 9,353.98 | 87,803.92 | 0.0 |
| 073 | 1901 | 11 | BONO VACACIONAL | 5,800.00 | 0.00 | 5,800.00 | 0.00 | 15.89 | 15.89 | 15.89 | 611.61 | 5,784.11 | 0.0 |

**Total Fuente:**

029 1901 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

692,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,396,513.00 | 90,000.00 | 1,486,513.00 | 0.00 | 13,255.36 | 128,672.32 | 128,672.32 | 131,220.49 | 1,205,885.46 | 0.0 |

0.00

692,000.00

0.00

0.00

0.00

0.00

692,000.00 692,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 692,000.00 | 0.00 | 692,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 692,000.00 | 692,000.00 | 0.0 |
| 2,088,513.00 | 90,000.00 | 2,178,513.00 | 0.00 | 13,255.36 | 128,672.32 | 128,672.32 | 823,220.49 | 1,897,885.46 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 2201 | 11 | PERSONAL PERMANENTE | 308,292.00 | 0.00 | 308,292.00 | 0.00 | 25,691.00 | 25,691.00 | 25,691.00 | 256,910.00 | 256,910.00 | 0.0 |
| 013 | 2201 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 11,400.00 | 0.00 | 11,400.00 | 0.00 | 950.00 | 950.00 | 950.00 | 9,500.00 | 9,500.00 | 0.0 |
| 014 | 2201 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR CALIDAD PROFESIONAL AL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.0 |
| 015 | 2201 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 550,200.00 | 0.00 | 550,200.00 | 0.00 | 67,600.00 | 67,600.00 | 67,600.00 | 442,000.00 | 442,000.00 | 0.0 |
| 021 | 2201 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 156,000.00 | 0.00 | 156,000.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 130,000.00 | 0.0 |
| 027 | 2201 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,500.00 | 0.00 | 30,500.00 | 0.00 | 0.00 | 3,750.00 | 3,750.00 | 0.00 | 24,500.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

|  |  |  |
| --- | --- | --- |
| **PG SPG PY** **ACT OB** **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO** **COMPROMETER** | **DEVENGAR** | **PAGAR** |
| **UBG FTE** **COMPROMETIDO** |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 029 | 2201 | 11 | OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 59,500.00 | 59,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,967.73 | 1,967.73 | 0.0 |
| 031 | 2201 | 11 | TEMPORAL JORNALES | 373,872.00 | 0.00 | 373,872.00 | 0.00 | 0.00 | 26,602.80 | 26,602.80 | 28,985.70 | 319,716.30 | 0.0 |
| 032 | 2201 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 840.00 | 0.00 | 840.00 | 0.00 | 0.00 | 70.00 | 70.00 | 4.52 | 704.52 | 0.0 |
| 033 | 2201 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 214,600.00 | 0.00 | 214,600.00 | 0.00 | 0.00 | 32,150.00 | 32,150.00 | 18,116.17 | 170,616.17 | 0.0 |
| 071 | 2201 | 11 | JORNAL AGUINALDO | 119,134.00 | 0.00 | 119,134.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,811.09 | 87,576.00 | 0.0 |
| 072 | 2201 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 119,564.00 | 0.00 | 119,564.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,404.35 | 119,564.00 | 0.0 |
| 073 | 2201 | 11 | BONO VACACIONAL | 6,600.00 | 0.00 | 6,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,814.30 | 6,600.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,895,502.00 | 59,500.00 | 1,955,002.00 | 0.00 | 94,616.00 | 170,188.80 | 170,188.80 | 866,263.86 | 1,573,404.72 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 029 | 2201 | 29 | OTRAS REMUNERACIONES DE PERSONAL | 476,000.00 | | | 0.00 | | 476,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 476,000.00 | | 476,000.00 | | 0.0 | |
|  |  |  | TEMPORAL |  | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| **Total Fuente:** 476,000.00 | | | | | | 0.00 | | 476,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 476,000.00 | | 476,000.00 | | 0.0 | |
| **Total Geografico:** 2,371,502.00 | | | | | | 59,500.00 | | 2,431,002.00 | | 0.00 | | 94,616.00 | | 170,188.80 | | 170,188.80 | | 1,342,263.86 | | 2,049,404.72 | | 0.0 | |
| **Total Grupo de Gasto:** 43,502,915.00 | | | | | | 0.00 | | 43,502,915.00 | | 0.00 | | 1,788,055.36 | | 3,195,817.44 | | 3,195,817.44 | | 24,322,587.78 | | 36,740,514.73 | | 0.0 | |
| 100 SERVICIOS NO PERSONALES | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| 111 | 0101 | 11 | ENERGÍA ELÉCTRICA | | 0.00 | 551,200.00 | | 551,200.00 | | 0.00 | | 15,075.18 | | 15,075.18 | | 15,075.18 | | 521,415.37 | | 521,415.37 | | 0.0 | |
| 113 | 0101 | 11 | TELEFONÍA | | 0.00 | 1,117,866.00 | | 1,117,866.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 1,117,866.00 | | 1,117,866.00 | | 0.0 | |
| 121 | 0101 | 11 | DIVULGACIÓN E INFORMACIÓN | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | -40,800.00 | | -40,800.00 | | 0.0 | |
| 122 | 0101 | 11 | IMPRESIÓN, ENCUADERNACIÓN Y | | 50,000.00 | 0.00 | | 50,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 50,000.00 | | 50,000.00 | | 0.0 | |
| 133 | 0101 | 11 | REPRODUCCIÓN VIÁTICOS EN EL INTERIOR | | 40,500.00 | 0.00 | | 40,500.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 40,500.00 | | 40,500.00 | | 0.0 | |
| 136 | 0101 | 11 | RECONOCIMIENTO DE GASTOS | | 20,000.00 | 0.00 | | 20,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20,000.00 | | 20,000.00 | | 0.0 | |
| 141 | 0101 | 11 | TRANSPORTE DE PERSONAS | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.0 | |
| 142 | 0101 | 11 | FLETES | | 100,660.00 | -15,660.00 | | 85,000.00 | | 0.00 | | 2,638.00 | | 2,638.00 | | 4,191.04 | | 78,170.96 | | 78,170.96 | | 2,638.0 | |
| 151 | 0101 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | | 0.00 | 3,099,654.00 | | 3,099,654.00 | | 37,200.00 | | 0.00 | | 0.00 | | 0.00 | | 3,099,654.00 | | 3,099,654.00 | | 0.0 | |
| 182 | 0101 | 11 | SERVICIOS MÉDICO-SANITARIOS | | 15,000.00 | 0.00 | | 15,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 15,000.00 | | 15,000.00 | | 0.0 | |
| 185 | 0101 | 11 | SERVICIOS DE CAPACITACIÓN | | 30,000.00 | 0.00 | | 30,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 30,000.00 | | 30,000.00 | | 0.0 | |
| 191 | 0101 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | | 0.00 | 1,369,455.00 | | 1,369,455.00 | | 0.00 | | 15,445.00 | | 15,445.00 | | 0.00 | | 1,354,010.00 | | 1,354,010.00 | | 15,445.0 | |
| 195 | 0101 | 11 | IMPUESTOS, DERECHOS Y TASAS | | 15,000.00 | 0.00 | | 15,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 14,796.00 | | 14,796.00 | | 0.0 | |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 271,160.00 | 6,122,515.00 | 6,393,675.00 | 37,200.00 | 33,158.18 | 33,158.18 | 19,266.22 | 6,300,612.33 | 6,300,612.33 | 18,083.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 0101 | 29 | TELEFONÍA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 12,871.56 | 12,871.56 | 23,321.56 | 14,091.33 | 14,091.33 | 5,775.0 |
| 151 | 0101 | 29 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 312,000.00 | 312,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 312,000.00 | 312,000.00 | 0.0 |
| 151 | 0101 | 29 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 1,024,000.00 | 1,024,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,024,000.00 | 1,024,000.00 | 0.0 |
| 165 | 0101 | 29 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 0.00 | 10,600.00 | 10,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,690.00 | 10,600.00 | 0.0 |
| 199 | 0101 | 29 | TRANSPORTE  OTROS SERVICIOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 2,526.32 | 2,526.32 | 3,789.48 | 23,684.20 | 23,684.20 | 2,526.3 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 80,000.00 | 1,346,600.00 | 1,426,600.00 | 0.00 | 15,397.88 | 15,397.88 | 27,111.04 | 1,379,465.53 | 1,384,375.53 | 8,301.3 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 151 | 0101 | 31 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 257,400.00 | 257,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 257,400.00 | 257,400.00 | 0.0 |
| 165 | 0101 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 15,000.00 | 257,400.00 | 272,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 272,400.00 | 272,400.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 0101 | 32 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | -20,000.00 | -20,000.00 | 20,000.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | -20,000.00 | -20,000.00 | 20,000.0 |
| 366,160.00 | 7,726,515.00 | 8,092,675.00 | 37,200.00 | 68,556.06 | 68,556.06 | 46,377.26 | 7,932,477.86 | 7,937,387.86 | 46,384.3 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 0108 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 899.13 | 899.13 | 899.13 | -1,596.34 | -1,596.34 | 0.0 |
| 112 | 0108 | 11 | AGUA | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.0 |
| 113 | 0108 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 133 | 0108 | 11 | VIÁTICOS EN EL INTERIOR | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 142 | 0108 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 151 | 0108 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 191 | 0108 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 1,883.54 | 1,883.54 | 0.00 | -1,883.54 | -1,883.54 | 1,883.5 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 6,600.00 | 0.00 | 6,600.00 | 0.00 | 2,782.67 | 2,782.67 | 899.13 | 3,120.12 | 3,120.12 | 1,883.5 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 0108 | 29 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 1,685.00 | 1,685.00 | 1,685.00 | -3,371.50 | -3,371.50 | 1,100.0 |
| 181 | 0108 | 29 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD | 0.00 | 210,000.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210,000.00 | 210,000.00 | 0.0 |

**Total Fuente:**

165 0108 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 320,000.00 | 320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 320,000.00 | 320,000.00 | 0.0 |
| 11,600.00 | 530,000.00 | 541,600.00 | 0.00 | 4,467.67 | 4,467.67 | 2,584.13 | 534,748.62 | 534,748.62 | 2,983.5 |

5,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 210,000.00 | 210,000.00 | 0.00 | 1,685.00 | 1,685.00 | 1,685.00 | 206,628.50 | 206,628.50 | 1,100.0 |

0.00

5,000.00

0.00

0.00

0.00

0.00

5,000.00 5,000.00

0.0

**Total Fuente:** 5,000.00 0.00 5,000.00 0.00 0.00 0.00 0.00

5,000.00

5,000.00

0.0

181 0108 32 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE

PRE-FACTIBILIDAD Y FACTIBILIDAD

### Total Fuente: Total Geografico:

0.00

320,000.00

320,000.00

0.00

0.00

0.00

0.00

320,000.00 320,000.00

0.0

# Ejecucion Analitica del Presupuesto

## FECHA : 4/03/2022

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

### EJERCICIO: 2022

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 0701 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 477.14 | 477.14 | 477.14 | -477.14 | -477.14 | 0.0 |
| 113 | 0701 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 133 | 0701 | 11 | VIÁTICOS EN EL INTERIOR | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 142 | 0701 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 653.00 | 653.00 | 715.68 | -1,368.68 | -1,368.68 | 653.0 |
| 151 | 0701 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 0.00 | 0.00 | 66,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 191 | 0701 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 4,646.08 | 4,646.08 | 0.00 | -4,646.08 | -4,646.08 | 4,646.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2,000.00 | 0.00 | 2,000.00 | 66,000.00 | 5,776.22 | 5,776.22 | 1,192.82 | -4,491.90 | -4,491.90 | 5,299.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 0701 | 29 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 1,229.00 | 1,229.00 | 1,229.00 | -2,458.00 | -2,458.00 | 275.0 |

**Total Fuente:**

165 0701 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

10,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 1,229.00 | 1,229.00 | 1,229.00 | -2,458.00 | -2,458.00 | 275.0 |

0.00

10,000.00

0.00

0.00

0.00

0.00

10,000.00 10,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 12,000.00 | 0.00 | 12,000.00 | 66,000.00 | 7,005.22 | 7,005.22 | 2,421.82 | 3,050.10 | 3,050.10 | 5,574.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 0901 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 133 | 0901 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 142 | 0901 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 596.00 | 596.00 | 455.84 | -1,051.84 | -1,051.84 | 596.0 |
| 151 | 0901 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 191 | 0901 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,641.52 | 3,641.52 | 0.00 | -3,641.52 | -3,641.52 | 3,641.5 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 0.00 | 3,500.00 | 0.00 | 4,237.52 | 4,237.52 | 455.84 | -1,193.36 | -1,193.36 | 4,237.5 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 0901 | 29 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 465.00 | 465.00 | 275.00 | -930.00 | -930.00 | 465.0 |
| 151 | 0901 | 29 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 0.00 | 0.00 | -132,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 165 | 0901 | 29 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -3,025.00 | 0.00 | 0.0 |

**Total Fuente:**

165 0901 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

8,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | -132,000.00 | 465.00 | 465.00 | 275.00 | -3,955.00 | -930.00 | 465.0 |

0.00

8,000.00

0.00

0.00

0.00

0.00

8,000.00 8,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 11,500.00 | 0.00 | 11,500.00 | -132,000.00 | 4,702.52 | 4,702.52 | 730.84 | 2,851.64 | 5,876.64 | 4,702.5 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1101 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 133 | 1101 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

113 1101 29 TELEFONÍA

### Total Fuente:

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 142 | 1101 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 856.00 | 856.00 | 390.88 | -1,246.88 | -1,246.88 | 856.0 |
| 151 | 1101 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 0.00 | 0.00 | 40,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 191 | 1101 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 2,009.12 | 2,009.12 | 0.00 | -2,009.12 | -2,009.12 | 2,009.1 |

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 0.00 | 3,500.00 | 40,800.00 | 2,865.12 | 2,865.12 | 390.88 | 244.00 | 244.00 | 2,865.1 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 803.22 | 803.22 | 683.22 | -1,580.04 | -1,580.04 | 395.0 |

0.00

0.00

0.00

803.22

803.22

683.22

-1,580.04 -1,580.04

395.0

165 1101 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

6,000.00

0.00

6,000.00

0.00

0.00

0.00

0.00

6,000.00 6,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 9,500.00 | 0.00 | 9,500.00 | 40,800.00 | 3,668.34 | 3,668.34 | 1,074.10 | 4,663.96 | 4,663.96 | 3,260.1 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 1302 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 572.95 | 572.95 | 572.95 | -1,224.98 | -1,224.98 | 0.0 |
| 113 | 1302 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 133 | 1302 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 142 | 1302 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 233.00 | 233.00 | 296.80 | -529.80 | -529.80 | 233.0 |
| 191 | 1302 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 2,260.26 | 2,260.26 | 0.00 | -2,260.26 | -2,260.26 | 2,260.2 |

113 1302 29 TELEFONÍA

### Total Fuente:

**Total Fuente:**

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 0.00 | 3,500.00 | 0.00 | 3,066.21 | 3,066.21 | 869.75 | -515.04 | -515.04 | 2,493.2 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 689.00 | 689.00 | 499.00 | -1,378.00 | -1,378.00 | 190.0 |

0.00

0.00

0.00

689.00

689.00

499.00

-1,378.00 -1,378.00

190.0

165 1302 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

6,000.00

0.00

6,000.00

0.00

0.00

0.00

0.00

6,000.00 6,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1302 | 61 | TELEFONÍA | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 10,450.00 | 10,450.00 | 0.00 | 74,550.00 | 74,550.00 | 10,450.0 |
| 121 | 1302 | 61 | DIVULGACIÓN E INFORMACIÓN | 83,315.00 | 0.00 | 83,315.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,315.00 | 83,315.00 | 0.0 |
| 121 | 1302 | 61 | DIVULGACIÓN E INFORMACIÓN | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
| 122 | 1302 | 61 | IMPRESIÓN, ENCUADERNACIÓN Y | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 136 | 1302 | 61 | REPRODUCCIÓN RECONOCIMIENTO DE GASTOS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 141 | 1302 | 61 | TRANSPORTE DE PERSONAS | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.0 |
| 141 | 1302 | 61 | TRANSPORTE DE PERSONAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 142 | 1302 | 61 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EJERCICIO:** **2022** | | | | | | | | | | | | | |
| **PG SPG PY** **ACT OB** | | | | | | | | | | | **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO**  **UBG FTE** **COMPROMETIDO** | | | | | | | | | | | **COMPROMETER** | **DEVENGAR** | **PAGAR** |
| 151 | 1302 | 61 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 190,000.00 | 0.00 | 190,000.00 | 62,400.00 | 0.00 | 0.00 | 0.00 | 190,000.00 | 190,000.00 | 0.0 |
| 158 | 1302 | 61 | DERECHOS DE BIENES INTANGIBLES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 162 | 1302 | 61 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO | 13,877.00 | 0.00 | 13,877.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,877.00 | 13,877.00 | 0.0 |
|  |  |  | DE OFICINA |  |  |  |  |  |  |  |  |  |  |
| 165 | 1302 | 61 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
|  |  |  | TRANSPORTE |  |  |  |  |  |  |  |  |  |  |
| 165 | 1302 | 61 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 64,800.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,800.00 | 64,800.00 | 0.0 |
|  |  |  | TRANSPORTE |  |  |  |  |  |  |  |  |  |  |
| 181 | 1302 | 61 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE | 1,441,146.00 | 0.00 | 1,441,146.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,441,146.00 | 1,441,146.00 | 0.0 |
|  |  |  | PRE-FACTIBILIDAD Y FACTIBILIDAD |  |  |  |  |  |  |  |  |  |  |
| 183 | 1302 | 61 | SERVICIOS JURÍDICOS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 184 | 1302 | 61 | SERVICIOS ECONÓMICOS, FINANCIEROS, | 175,000.00 | 0.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175,000.00 | 175,000.00 | 0.0 |
|  |  |  | CONTABLES Y DE AUDITORÍA |  |  |  |  |  |  |  |  |  |  |
| 185 | 1302 | 61 | SERVICIOS DE CAPACITACIÓN | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.0 |
| 185 | 1302 | 61 | SERVICIOS DE CAPACITACIÓN | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 2,608.00 | 2,608.00 | 0.00 | 47,392.00 | 47,392.00 | 2,608.0 |
| 191 | 1302 | 61 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.0 |
| 199 | 1302 | 61 | OTROS SERVICIOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2,868,138.00 | 0.00 | 2,868,138.00 | 62,400.00 | 13,058.00 | 13,058.00 | 0.00 | 2,855,080.00 | 2,855,080.00 | 13,058.0 |
| 2,877,638.00 | 0.00 | 2,877,638.00 | 62,400.00 | 16,813.21 | 16,813.21 | 1,368.75 | 2,859,186.96 | 2,859,186.96 | 15,741.2 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 1501 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 212.95 | 212.95 | 212.95 | -212.95 | -212.95 | 0.0 |
| 113 | 1501 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 133 | 1501 | 11 | VIÁTICOS EN EL INTERIOR | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0 |
| 142 | 1501 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 174.00 | 174.00 | 520.80 | -694.80 | -694.80 | 174.0 |
| 151 | 1501 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 191 | 1501 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 1,004.56 | 1,004.56 | 0.00 | -1,004.56 | -1,004.56 | 1,004.5 |

113 1501 29 TELEFONÍA

### Total Fuente:

**Total Fuente:**

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2,500.00 | 0.00 | 2,500.00 | 0.00 | 1,391.51 | 1,391.51 | 733.75 | 587.69 | 587.69 | 1,178.5 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 774.30 | 774.30 | 774.30 | -1,594.80 | -1,594.80 | 275.0 |

0.00

0.00

0.00

774.30

774.30

774.30

-1,594.80 -1,594.80

275.0

165 1501 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

4,000.00

0.00

4,000.00

0.00

0.00

0.00

0.00

4,000.00 4,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.0 |
| 6,500.00 | 0.00 | 6,500.00 | 0.00 | 2,165.81 | 2,165.81 | 1,508.05 | 2,992.89 | 2,992.89 | 1,453.5 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 1601 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 1,278.88 | 1,278.88 | 1,278.88 | -1,627.64 | -1,627.64 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1601 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 133 | 1601 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 142 | 1601 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 850.00 | 523.04 | -1,373.04 | -1,373.04 | 850.0 |
| 191 | 1601 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 7,534.19 | 7,534.19 | 0.00 | -7,534.19 | -7,534.19 | 7,534.1 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 0.00 | 3,500.00 | 0.00 | 9,663.07 | 9,663.07 | 1,801.92 | -7,034.87 | -7,034.87 | 8,384.1 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1601 | 29 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 299.28 | 299.28 | 299.28 | -574.28 | -574.28 | 275.0 |
| 165 | 1601 | 29 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,885.00 | 0.00 | 0.0 |

**Total Fuente:**

165 1601 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

8,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 11,500.00 | 0.00 | 11,500.00 | 0.00 | 9,962.35 | 9,962.35 | 2,101.20 | -1,494.15 | 390.85 | 8,659.1 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 299.28 | 299.28 | 299.28 | -2,459.28 | -574.28 | 275.0 |

0.00

8,000.00

0.00

0.00

0.00

0.00

8,000.00 8,000.00

0.0

142 1611 11 FLETES

### Total Fuente: Total Geografico:

**Total Fuente:**

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

0.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1611 | 31 | TELEFONÍA | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.0 |
| 141 | 1611 | 31 | TRANSPORTE DE PERSONAS | 76,302.00 | 0.00 | 76,302.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,302.00 | 76,302.00 | 0.0 |
| 158 | 1611 | 31 | DERECHOS DE BIENES INTANGIBLES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 165 | 1611 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.0 |
| 191 | 1611 | 31 | TRANSPORTE  PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 0.0 |

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 826,302.00 | 0.00 | 826,302.00 | 0.00 | 0.00 | 0.00 | 0.00 | 826,302.00 | 826,302.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1611 | 32 | TELEFONÍA | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 549.22 | 549.22 | 0.00 | 149,450.78 | 149,450.78 | 549.2 |
| 122 | 1611 | 32 | IMPRESIÓN, ENCUADERNACIÓN Y | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 133 | 1611 | 32 | REPRODUCCIÓN VIÁTICOS EN EL INTERIOR | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 142 | 1611 | 32 | FLETES | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.0 |

113 1701 29 TELEFONÍA

### Total Fuente: Total Geografico:

**Total Fuente:**

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 430,000.00 | 0.00 | 430,000.00 | 0.00 | 549.22 | 549.22 | 0.00 | 429,450.78 | 429,450.78 | 549.2 |
| 1,256,302.00 | 0.00 | 1,256,302.00 | 0.00 | 549.22 | 549.22 | 0.00 | 1,255,752.78 | 1,255,752.78 | 549.2 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 825.00 | -945.00 | -945.00 | 0.0 |

0.00

0.00

0.00

0.00

0.00

825.00

-945.00 -945.00

0.0

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1701 | 31 | TELEFONÍA | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

## FECHA : 4/03/2022

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

### EJERCICIO: 2022

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 122 | 1701 | 31 | IMPRESIÓN, ENCUADERNACIÓN Y | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 141 | 1701 | 31 | REPRODUCCIÓN TRANSPORTE DE PERSONAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 158 | 1701 | 31 | DERECHOS DE BIENES INTANGIBLES | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.0 |
| 165 | 1701 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.0 |
| 191 | 1701 | 31 | TRANSPORTE  PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 710,000.00 | 0.00 | 710,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 710,000.00 | 710,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1701 | 32 | TELEFONÍA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 12,685.00 | 12,685.00 | 0.00 | 87,315.00 | 87,315.00 | 12,685.0 |
| 133 | 1701 | 32 | VIÁTICOS EN EL INTERIOR | 150,000.00 | -120,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
| 142 | 1701 | 32 | FLETES | 100,000.00 | -80,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 158 | 1701 | 32 | DERECHOS DE BIENES INTANGIBLES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 169 | 1701 | 32 | MANTENIMIENTO Y REPARACIÓN DE OTRAS | 100,000.00 | -80,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 191 | 1701 | 32 | MAQUINARIAS Y EQUIPOS  PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 80,000.00 | -62,700.00 | 17,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,300.00 | 17,300.00 | 0.0 |
| 195 | 1701 | 32 | IMPUESTOS, DERECHOS Y TASAS | 50,000.00 | -40,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 630,000.00 | -382,700.00 | 247,300.00 | 0.00 | 12,685.00 | 12,685.00 | 0.00 | 234,615.00 | 234,615.00 | 12,685.0 |
| 1,340,000.00 | -382,700.00 | 957,300.00 | 0.00 | 12,685.00 | 12,685.00 | 825.00 | 943,670.00 | 943,670.00 | 12,685.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 1703 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 12,181.89 | 12,181.89 | 12,181.89 | -25,949.38 | -25,949.38 | 0.0 |
| 112 | 1703 | 11 | AGUA | 43,620.00 | 0.00 | 43,620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,620.00 | 43,620.00 | 0.0 |
| 113 | 1703 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 133 | 1703 | 11 | VIÁTICOS EN EL INTERIOR | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 136 | 1703 | 11 | RECONOCIMIENTO DE GASTOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 142 | 1703 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 1,429.00 | 1,429.00 | 1,217.44 | -2,646.44 | -2,646.44 | 1,429.0 |
| 151 | 1703 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 0.00 | 0.00 | 48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 191 | 1703 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 42,693.71 | 42,693.71 | 0.00 | -42,693.71 | -42,693.71 | 42,693.7 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 88,620.00 | 0.00 | 88,620.00 | 48,000.00 | 56,304.60 | 56,304.60 | 13,399.33 | 17,330.47 | 17,330.47 | 44,122.7 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1703 | 29 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 35,572.65 | 35,572.65 | 10,880.65 | -41,060.80 | -41,060.80 | 28,267.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 35,572.65 | 35,572.65 | 10,880.65 | -41,060.80 | -41,060.80 | 28,267.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 165 | 1703 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 92,000.00 | 0.00 | 92,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,000.00 | 92,000.00 | 0.0 |
|  |  |  | TRANSPORTE |  |  |  |  |  |  |  |  |  |  |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 166 | 1703 | 31 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO | 82,000.00 | 0.00 | 82,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,000.00 | 82,000.00 | 0.0 |
|  |  |  | PARA COMUNICACIONES |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 174,000.00 | 0.00 | 174,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 174,000.00 | 174,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1703 | 32 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 | -10,000.00 | 10,000.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 | -10,000.00 | 10,000.0 |
| 262,620.00 | 0.00 | 262,620.00 | 48,000.00 | 101,877.25 | 101,877.25 | 24,279.98 | 140,269.67 | 140,269.67 | 82,389.7 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1704 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 191 | 1704 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 7,910.90 | 7,910.90 | 0.00 | -7,910.90 | -7,910.90 | 7,910.9 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 7,910.90 | 7,910.90 | 0.00 | -7,910.90 | -7,910.90 | 7,910.9 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1704 | 29 | TELEFONÍA | 87,995.00 | 0.00 | 87,995.00 | 0.00 | 275.00 | 275.00 | 275.00 | 87,445.00 | 87,445.00 | 275.0 |
| 133 | 1704 | 29 | VIÁTICOS EN EL INTERIOR | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 191 | 1704 | 29 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 98,545.00 | 0.00 | 98,545.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,545.00 | 98,545.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 189,540.00 | 0.00 | 189,540.00 | 0.00 | 275.00 | 275.00 | 275.00 | 188,990.00 | 188,990.00 | 275.0 |
| 189,540.00 | 0.00 | 189,540.00 | 0.00 | 8,185.90 | 8,185.90 | 275.00 | 181,079.10 | 181,079.10 | 8,185.9 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 1801 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 9,033.89 | 9,033.89 | 8,579.73 | -21,328.32 | -21,328.32 | 454.1 |
| 112 | 1801 | 11 | AGUA | 780.00 | 0.00 | 780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 780.00 | 780.00 | 0.0 |
| 113 | 1801 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 115 | 1801 | 11 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.0 |
| 133 | 1801 | 11 | DESECHOS SÓLIDOS VIÁTICOS EN EL INTERIOR | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 142 | 1801 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 796.00 | 796.00 | 651.84 | -1,447.84 | -1,447.84 | 796.0 |
| 151 | 1801 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 0.00 | 0.00 | 66,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 191 | 1801 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 7,659.76 | 7,659.76 | 0.00 | -7,659.76 | -7,659.76 | 7,659.7 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 5,580.00 | 0.00 | 5,580.00 | 66,000.00 | 17,489.65 | 17,489.65 | 9,231.57 | -24,855.92 | -24,855.92 | 8,909.9 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1801 | 29 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 1,793.82 | 1,793.82 | 1,793.82 | -3,576.42 | -3,576.42 | 825.0 |

**Total Fuente:**

165 1801 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

8,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 13,580.00 | 0.00 | 13,580.00 | 66,000.00 | 19,283.47 | 19,283.47 | 11,025.39 | -20,432.34 | -20,432.34 | 9,734.9 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 1,793.82 | 1,793.82 | 1,793.82 | -3,576.42 | -3,576.42 | 825.0 |

0.00

8,000.00

0.00

0.00

0.00

0.00

8,000.00 8,000.00

0.0

113 1901 11 TELEFONÍA

### Total Fuente: Total Geografico:

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

# Ejecucion Analitica del Presupuesto

## FECHA : 4/03/2022

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

### EJERCICIO: 2022

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

113 1901 29 TELEFONÍA

### Total Fuente:

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 133 | 1901 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 142 | 1901 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 398.00 | 398.00 | 164.64 | -562.64 | -562.64 | 398.0 |
| 191 | 1901 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,641.52 | 3,641.52 | 0.00 | -3,641.52 | -3,641.52 | 3,641.5 |

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 0.00 | 3,500.00 | 0.00 | 4,039.52 | 4,039.52 | 164.64 | -704.16 | -704.16 | 4,039.5 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 827.42 | 827.42 | 827.42 | -1,592.06 | -1,592.06 | 275.0 |

0.00

0.00

0.00

827.42

827.42

827.42

-1,592.06 -1,592.06

275.0

165 1901 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

8,000.00

0.00

8,000.00

0.00

0.00

0.00

0.00

8,000.00 8,000.00

0.0

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 11,500.00 | 0.00 | 11,500.00 | 0.00 | 4,866.94 | 4,866.94 | 992.06 | 5,703.78 | 5,703.78 | 4,314.5 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 2201 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 97.92 | 97.92 | 41.33 | -135.84 | -135.84 | 56.5 |
| 113 | 2201 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 133 | 2201 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 142 | 2201 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 738.00 | 738.00 | 357.28 | -1,095.28 | -1,095.28 | 738.0 |
| 151 | 2201 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 0.00 | 0.00 | 68,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 191 | 2201 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 4,394.94 | 4,394.94 | 0.00 | -4,394.94 | -4,394.94 | 4,394.9 |

113 2201 29 TELEFONÍA

### Total Fuente:

**Total Fuente:**

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 0.00 | 3,500.00 | 68,700.00 | 5,230.86 | 5,230.86 | 398.61 | -2,126.06 | -2,126.06 | 5,189.5 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 750.00 | 750.00 | -1,500.00 | -1,500.00 | 275.0 |

0.00

0.00

0.00

750.00

750.00

750.00

-1,500.00 -1,500.00

275.0

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 165 | 2201 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 10,000.00 | | | 0.00 | | 10,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 10,000.00 | | 10,000.00 | | 0.0 |
|  |  |  | TRANSPORTE |  | | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| **Total Fuente:** 10,000.00 | | | | | | 0.00 | | 10,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 10,000.00 | | 10,000.00 | | 0.0 | | |
| **Total Geografico:** 13,500.00 | | | | | | 0.00 | | 13,500.00 | | 68,700.00 | | 5,980.86 | | 5,980.86 | | 1,148.61 | | 6,373.94 | | 6,373.94 | | 5,464.5 | | |
| **Total Grupo de Gasto:** 6,393,440.00 | | | | | | 7,873,815.00 | | 14,267,255.00 | | 257,100.00 | | 270,769.82 | | 270,769.82 | | 96,712.19 | | 13,850,894.81 | | 13,860,714.81 | | 212,082.3 | | |
| 200 MATERIALES Y SUMINISTROS | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | | |
| 211 | 0101 | 11 | ALIMENTOS PARA PERSONAS | | 61,000.00 | -50,000.00 | | 11,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 11,000.00 | | 11,000.00 | | 0.0 | | |
| 243 | 0101 | 11 | PRODUCTOS DE PAPEL O CARTÓN | | 7,076.00 | 0.00 | | 7,076.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 7,076.00 | | 7,076.00 | | 0.0 | | |

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 68,076.00 | -50,000.00 | 18,076.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,076.00 | 18,076.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 0101 | 29 | PAPEL DE ESCRITORIO | 38,000.00 | 0.00 | 38,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,000.00 | 38,000.00 | 0.0 |
| 243 | 0101 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 70,874.00 | 0.00 | 70,874.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,874.00 | 70,874.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 244 | 0101 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 39,000.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 39,000.00 | 0.0 |
| 261 | 0101 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 262 | 0101 | 29 | COMBUSTIBLES Y LUBRICANTES | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,465.00 | 60,000.00 | 0.0 |
| 267 | 0101 | 29 | TINTES, PINTURAS Y COLORANTES | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 | 54,000.00 | 0.0 |
| 268 | 0101 | 29 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.0 |
| 291 | 0101 | 29 | ÚTILES DE OFICINA | 34,000.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 34,000.00 | 0.0 |
| 292 | 0101 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 45,000.00 | 0.0 |
| 298 | 0101 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 44,000.00 | 0.00 | 44,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,990.00 | 44,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 441,874.00 | 0.00 | 441,874.00 | 0.00 | 0.00 | 0.00 | 0.00 | 423,329.00 | 441,874.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 262 | 0101 | 31 | COMBUSTIBLES Y LUBRICANTES | 313,000.00 | 0.00 | 313,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 313,000.00 | 313,000.00 | 0.0 |
| 268 | 0101 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 2,976.00 | 0.00 | 2,976.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,976.00 | 2,976.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 315,976.00 | 0.00 | 315,976.00 | 0.00 | 0.00 | 0.00 | 0.00 | 315,976.00 | 315,976.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 253 | 0101 | 32 | LLANTAS Y NEUMÁTICOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 845,926.00 | -50,000.00 | 795,926.00 | 0.00 | 0.00 | 0.00 | 0.00 | 777,381.00 | 795,926.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 0108 | 29 | PAPEL DE ESCRITORIO | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 243 | 0108 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 7,250.00 | 0.00 | 7,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,250.00 | 7,250.00 | 0.0 |
| 244 | 0108 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0 |
| 261 | 0108 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 267 | 0108 | 29 | TINTES, PINTURAS Y COLORANTES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| 291 | 0108 | 29 | ÚTILES DE OFICINA | 4,700.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,700.00 | 4,700.00 | 0.0 |
| 292 | 0108 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 7,400.00 | 0.00 | 7,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | 7,400.00 | 0.0 |
| 298 | 0108 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 60,850.00 | 0.00 | 60,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,850.00 | 60,850.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 0108 | 31 | ALIMENTOS PARA PERSONAS | 24,275.00 | 0.00 | 24,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,275.00 | 24,275.00 | 0.0 |
| 262 | 0108 | 31 | COMBUSTIBLES Y LUBRICANTES | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 | 54,000.00 | 0.0 |
| 268 | 0108 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 45,400.00 | 0.00 | 45,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,400.00 | 45,400.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** | | | | 80,275.00 | 0.00 | 80,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,275.00 | 80,275.00 | 0.0 |
| **Total Geografico:** | | | | 141,125.00 | 0.00 | 141,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141,125.00 | 141,125.00 | 0.0 |
| 241 | 0701 | 29 | PAPEL DE ESCRITORIO | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | 4,300.00 | 0.0 |
| 243 | 0701 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.0 |
| 244 | 0701 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.0 |
| 261 | 0701 | 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 | 0.0 |
| 267 | 0701 | 29 | TINTES, PINTURAS Y COLORANTES | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 291 | 0701 | 29 | ÚTILES DE OFICINA | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.0 |
| 292 | 0701 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 7,600.00 | 0.00 | 7,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,600.00 | 7,600.00 | 0.0 |
| 298 | 0701 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 0701 | 31 | ALIMENTOS PARA PERSONAS | 126,850.00 | 0.00 | 126,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,850.00 | 126,850.00 | 0.0 |
| 262 | 0701 | 31 | COMBUSTIBLES Y LUBRICANTES | 64,000.00 | 0.00 | 64,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,000.00 | 64,000.00 | 0.0 |
| 268 | 0701 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 191,850.00 | 0.00 | 191,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 191,850.00 | 191,850.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 253 | 0701 | 32 | LLANTAS Y NEUMÁTICOS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 247,250.00 | 0.00 | 247,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 247,250.00 | 247,250.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 243 | 0901 | 11 | PRODUCTOS DE PAPEL O CARTÓN | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 0901 | 29 | PAPEL DE ESCRITORIO | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | 4,300.00 | 0.0 |
| 244 | 0901 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 261 | 0901 | 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 | 0.0 |
| 262 | 0901 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -336.00 | 0.00 | 0.0 |
| 267 | 0901 | 29 | TINTES, PINTURAS Y COLORANTES | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 9,000.00 | 0.0 |
| 291 | 0901 | 29 | ÚTILES DE OFICINA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 292 | 0901 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 0901 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,350.00 | 12,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 34,300.00 | 0.00 | 34,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,314.00 | 34,300.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 0901 | 31 | ALIMENTOS PARA PERSONAS | 262,185.00 | 0.00 | 262,185.00 | 0.00 | 0.00 | 0.00 | 0.00 | 262,185.00 | 262,185.00 | 0.0 |
| 262 | 0901 | 31 | COMBUSTIBLES Y LUBRICANTES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 268 | 0901 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 362,985.00 | 0.00 | 362,985.00 | 0.00 | 0.00 | 0.00 | 0.00 | 362,985.00 | 362,985.00 | 0.0 |
| 401,285.00 | 0.00 | 401,285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 393,299.00 | 401,285.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1101 | 29 | PAPEL DE ESCRITORIO | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 243 | 1101 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 1,450.00 | 0.00 | 1,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,450.00 | 1,450.00 | 0.0 |
| 244 | 1101 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 1,900.00 | 0.00 | 1,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,900.00 | 1,900.00 | 0.0 |
| 261 | 1101 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 267 | 1101 | 29 | TINTES, PINTURAS Y COLORANTES | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 291 | 1101 | 29 | ÚTILES DE OFICINA | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 | 2,600.00 | 0.0 |
| 292 | 1101 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 | 2,600.00 | 0.0 |
| 298 | 1101 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 20,550.00 | 0.00 | 20,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,550.00 | 20,550.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1101 | 31 | ALIMENTOS PARA PERSONAS | 13,485.00 | 0.00 | 13,485.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,485.00 | 13,485.00 | 0.0 |
| 262 | 1101 | 31 | COMBUSTIBLES Y LUBRICANTES | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,000.00 | 78,000.00 | 0.0 |
| 268 | 1101 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 92,285.00 | 0.00 | 92,285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,285.00 | 92,285.00 | 0.0 |
| 112,835.00 | 0.00 | 112,835.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,835.00 | 112,835.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1302 | 29 | PAPEL DE ESCRITORIO | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 243 | 1302 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 3,950.00 | 0.00 | 3,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,950.00 | 3,950.00 | 0.0 |
| 244 | 1302 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 0.0 |
| 261 | 1302 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.0 |
| 267 | 1302 | 29 | TINTES, PINTURAS Y COLORANTES | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 291 | 1302 | 29 | ÚTILES DE OFICINA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 292 | 1302 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.0 |
|  |  |  | USO PERSONAL |  |  |  |  |  |  |  |  |  |  |
| 298 | 1302 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 34,950.00 | 0.00 | 34,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,950.00 | 34,950.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1302 | 31 | ALIMENTOS PARA PERSONAS | 64,825.00 | 0.00 | 64,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,825.00 | 64,825.00 | 0.0 |
| 262 | 1302 | 31 | COMBUSTIBLES Y LUBRICANTES | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 | 54,000.00 | 0.0 |
| 268 | 1302 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 900.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 900.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 119,725.00 | 0.00 | 119,725.00 | 0.00 | 0.00 | 0.00 | 0.00 | 119,725.00 | 119,725.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 253 | 1302 | 32 | LLANTAS Y NEUMÁTICOS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1302 | 61 | ALIMENTOS PARA PERSONAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 211 | 1302 | 61 | ALIMENTOS PARA PERSONAS | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.0 |
| 214 | 1302 | 61 | PRODUCTOS AGROFORESTALES, MADERA, | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 233 | 1302 | 61 | CORCHO Y SUS MANUFACTURAS PRENDAS DE VESTIR | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 233 | 1302 | 61 | PRENDAS DE VESTIR | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 241 | 1302 | 61 | PAPEL DE ESCRITORIO | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 243 | 1302 | 61 | PRODUCTOS DE PAPEL O CARTÓN | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 244 | 1302 | 61 | PRODUCTOS DE ARTES GRÁFICAS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 253 | 1302 | 61 | LLANTAS Y NEUMÁTICOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
| 253 | 1302 | 61 | LLANTAS Y NEUMÁTICOS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 261 | 1302 | 61 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 262 | 1302 | 61 | COMBUSTIBLES Y LUBRICANTES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 262 | 1302 | 61 | COMBUSTIBLES Y LUBRICANTES | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| 267 | 1302 | 61 | TINTES, PINTURAS Y COLORANTES | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 268 | 1302 | 61 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 269 | 1302 | 61 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 274 | 1302 | 61 | CEMENTO | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 286 | 1302 | 61 | HERRAMIENTAS MENORES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 286 | 1302 | 61 | HERRAMIENTAS MENORES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 291 | 1302 | 61 | ÚTILES DE OFICINA | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 16,000.00 | 0.0 |
| 291 | 1302 | 61 | ÚTILES DE OFICINA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 292 | 1302 | 61 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 292 | 1302 | 61 | USO PERSONAL  PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 295 | 1302 | 61 | USO PERSONAL  ÚTILES MENORES, SUMINISTROS E | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
|  |  |  | INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE |  |  |  |  |  |  |  |  |  |  |
| 295 | 1302 | 61 | LABORATORIO Y CUIDADO DE LA SALUD  ÚTILES MENORES, SUMINISTROS E | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
|  |  |  | INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE |  |  |  |  |  |  |  |  |  |  |
| 296 | 1302 | 61 | LABORATORIO Y CUIDADO DE LA SALUD ÚTILES DE COCINA Y COMEDOR | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 296 | 1302 | 61 | ÚTILES DE COCINA Y COMEDOR | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 297 | 1302 | 61 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 298 | 1302 | 61 | INFORMÁTICAS Y TELEFÓNICAS ACCESORIOS Y REPUESTOS EN GENERAL | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151,200.00 | 151,200.00 | 0.0 |
| 298 | 1302 | 61 | 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 | 0.0 |
| 299 | 1302 | 61 | OTROS MATERIALES Y SUMINISTROS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,041,200.00 | 0.00 | 1,041,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,041,200.00 | 1,041,200.00 | 0.0 |
| 1,205,875.00 | 0.00 | 1,205,875.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,205,875.00 | 1,205,875.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1501 | 29 | PAPEL DE ESCRITORIO | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,300.00 | 0.0 |
| 243 | 1501 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 2,300.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 2,300.00 | 0.0 |
| 244 | 1501 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.0 |
| 261 | 1501 | 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 | 0.0 |
| 267 | 1501 | 29 | TINTES, PINTURAS Y COLORANTES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 291 | 1501 | 29 | ÚTILES DE OFICINA | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0 |
| 292 | 1501 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.0 |
| 298 | 1501 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 25,600.00 | 0.00 | 25,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,600.00 | 25,600.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1501 | 31 | ALIMENTOS PARA PERSONAS | 2,100.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | 2,100.00 | 0.0 |
| 262 | 1501 | 31 | COMBUSTIBLES Y LUBRICANTES | 26,000.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | 26,000.00 | 0.0 |
| 268 | 1501 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 28,600.00 | 0.00 | 28,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,600.00 | 28,600.00 | 0.0 |
| 54,200.00 | 0.00 | 54,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,200.00 | 54,200.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1601 | 11 | ALIMENTOS PARA PERSONAS | 76,000.00 | -70,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 76,000.00 | -70,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1601 | 29 | PAPEL DE ESCRITORIO | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 0.0 |
| 243 | 1601 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 3,675.00 | 0.00 | 3,675.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,675.00 | 3,675.00 | 0.0 |
| 244 | 1601 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.0 |
| 261 | 1601 | 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 | 0.0 |
| 262 | 1601 | 29 | COMBUSTIBLES Y LUBRICANTES | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,247.40 | 78,000.00 | 0.0 |
| 267 | 1601 | 29 | TINTES, PINTURAS Y COLORANTES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 291 | 1601 | 29 | ÚTILES DE OFICINA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 292 | 1601 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 7,800.00 | 0.00 | 7,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,800.00 | 7,800.00 | 0.0 |
| 298 | 1601 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2,435.00 | 0.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 107,575.00 | 0.00 | 107,575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,387.40 | 107,575.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1601 | 31 | ALIMENTOS PARA PERSONAS | 298,236.00 | 0.00 | 298,236.00 | 0.00 | 0.00 | 0.00 | 0.00 | 298,236.00 | 298,236.00 | 0.0 |
| 268 | 1601 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 300,236.00 | 0.00 | 300,236.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,236.00 | 300,236.00 | 0.0 |
| 483,811.00 | -70,000.00 | 413,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 408,623.40 | 413,811.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1611 | 31 | ALIMENTOS PARA PERSONAS | 1,026,284.00 | 0.00 | 1,026,284.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,026,284.00 | 1,026,284.00 | 0.0 |
| 232 | 1611 | 31 | ACABADOS TEXTILES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 241 | 1611 | 31 | PAPEL DE ESCRITORIO | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 243 | 1611 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 253 | 1611 | 31 | LLANTAS Y NEUMÁTICOS | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.0 |
| 261 | 1611 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 262 | 1611 | 31 | COMBUSTIBLES Y LUBRICANTES | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.0 |
| 267 | 1611 | 31 | TINTES, PINTURAS Y COLORANTES | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.0 |
| 291 | 1611 | 31 | ÚTILES DE OFICINA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 292 | 1611 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 297 | 1611 | 31 | USO PERSONAL  MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
|  |  |  | CABLEADO ESTRUCTURADO DE REDES |  |  |  |  |  |  |  |  |  |  |
| 298 | 1611 | 31 | INFORMÁTICAS Y TELEFÓNICAS 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 | 0.0 |
| 299 | 1611 | 31 | OTROS MATERIALES Y SUMINISTROS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2,601,284.00 | 0.00 | 2,601,284.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,601,284.00 | 2,601,284.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1611 | 32 | ALIMENTOS PARA PERSONAS | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.0 |
| 233 | 1611 | 32 | PRENDAS DE VESTIR | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 244 | 1611 | 32 | PRODUCTOS DE ARTES GRÁFICAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 261 | 1611 | 32 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 268 | 1611 | 32 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.0 |
| 286 | 1611 | 32 | HERRAMIENTAS MENORES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 297 | 1611 | 32 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 299 | 1611 | 32 | INFORMÁTICAS Y TELEFÓNICAS OTROS MATERIALES Y SUMINISTROS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 825,000.00 | 0.00 | 825,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 825,000.00 | 825,000.00 | 0.0 |
| 3,426,284.00 | 0.00 | 3,426,284.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,426,284.00 | 3,426,284.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1701 | 31 | ALIMENTOS PARA PERSONAS | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.0 |
| 233 | 1701 | 31 | PRENDAS DE VESTIR | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 241 | 1701 | 31 | PAPEL DE ESCRITORIO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 244 | 1701 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 261 | 1701 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 262 | 1701 | 31 | COMBUSTIBLES Y LUBRICANTES | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.0 |
| 267 | 1701 | 31 | TINTES, PINTURAS Y COLORANTES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 268 | 1701 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 283 | 1701 | 31 | PRODUCTOS DE METAL Y SUS ALEACIONES | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.0 |
| 291 | 1701 | 31 | ÚTILES DE OFICINA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 292 | 1701 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 295 | 1701 | 31 | USO PERSONAL  ÚTILES MENORES, SUMINISTROS E | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
|  |  |  | INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE |  |  |  |  |  |  |  |  |  |  |
| 298 | 1701 | 31 | LABORATORIO Y CUIDADO DE LA SALUD ACCESORIOS Y REPUESTOS EN GENERAL | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 299 | 1701 | 31 | OTROS MATERIALES Y SUMINISTROS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,115,000.00 | 0.00 | 1,115,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,115,000.00 | 1,115,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1701 | 32 | ALIMENTOS PARA PERSONAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 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 | 0.0 |
| 253 | 1701 | 32 | LLANTAS Y NEUMÁTICOS | 100,000.00 | -40,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.0 |
| 261 | 1701 | 32 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 262 | 1701 | 32 | COMBUSTIBLES Y LUBRICANTES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 370,000.00 | -40,000.00 | 330,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330,000.00 | 330,000.00 | 0.0 |
| 1,485,000.00 | -40,000.00 | 1,445,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,445,000.00 | 1,445,000.00 | 0.0 |
| 180,000.00 | -110,009.00 | 69,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,991.00 | 69,991.00 | 0.0 |

**Total Geografico:**

212 1703 11 GRANOS, FORRAJES, CONCENTRADOS Y

ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES

### Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 180,000.00 | -110,009.00 | 69,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,991.00 | 69,991.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1703 | 29 | PAPEL DE ESCRITORIO | 31,800.00 | 0.00 | 31,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,800.00 | 31,800.00 | 0.0 |
| 243 | 1703 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 14,350.00 | 0.00 | 14,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,350.00 | 14,350.00 | 0.0 |
| 244 | 1703 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.0 |
| 261 | 1703 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| 267 | 1703 | 29 | TINTES, PINTURAS Y COLORANTES | 45,000.00 | -10,600.00 | 34,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,400.00 | 34,400.00 | 0.0 |
| 291 | 1703 | 29 | ÚTILES DE OFICINA | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| 292 | 1703 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
| 298 | 1703 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 164,909.00 | 0.00 | 164,909.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,909.00 | 164,909.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 316,559.00 | -10,600.00 | 305,959.00 | 0.00 | 0.00 | 0.00 | 0.00 | 305,959.00 | 305,959.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1703 | 31 | ALIMENTOS PARA PERSONAS | 1,012,000.00 | -257,400.00 | 754,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 754,600.00 | 754,600.00 | 0.0 |
| 262 | 1703 | 31 | COMBUSTIBLES Y LUBRICANTES | 534,000.00 | 0.00 | 534,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 534,000.00 | 534,000.00 | 0.0 |
| 268 | 1703 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 2,800.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,548,800.00 | -257,400.00 | 1,291,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,291,400.00 | 1,291,400.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 253 | 1703 | 32 | LLANTAS Y NEUMÁTICOS | 34,000.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 34,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 34,000.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 34,000.00 | 0.0 |
| 2,079,359.00 | -378,009.00 | 1,701,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,701,350.00 | 1,701,350.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1704 | 29 | ALIMENTOS PARA PERSONAS | 787,323.00 | -702,644.00 | 84,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,679.00 | 84,679.00 | 0.0 |
| 241 | 1704 | 29 | PAPEL DE ESCRITORIO | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 243 | 1704 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 3,275.00 | 0.00 | 3,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,275.00 | 3,275.00 | 0.0 |
| 244 | 1704 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
| 261 | 1704 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 262 | 1704 | 29 | COMBUSTIBLES Y LUBRICANTES | 312,000.00 | -312,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 267 | 1704 | 29 | TINTES, PINTURAS Y COLORANTES | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 268 | 1704 | 29 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.0 |
| 291 | 1704 | 29 | ÚTILES DE OFICINA | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 292 | 1704 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 5,800.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,800.00 | 5,800.00 | 0.0 |
| 298 | 1704 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 27,091.00 | 0.00 | 27,091.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,091.00 | 27,091.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,150,789.00 | -1,014,644.00 | 136,145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 136,145.00 | 136,145.00 | 0.0 |
| 1,150,789.00 | -1,014,644.00 | 136,145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 136,145.00 | 136,145.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1801 | 29 | PAPEL DE ESCRITORIO | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.0 |
| 243 | 1801 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 4,900.00 | 0.00 | 4,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | 4,900.00 | 0.0 |
| 244 | 1801 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 2,400.00 | 0.0 |
| 261 | 1801 | 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 | 0.0 |
| 267 | 1801 | 29 | TINTES, PINTURAS Y COLORANTES | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 0.0 |
| 291 | 1801 | 29 | ÚTILES DE OFICINA | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.0 |
| 292 | 1801 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 1801 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 44,000.00 | 0.00 | 44,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,000.00 | 44,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1801 | 31 | ALIMENTOS PARA PERSONAS | 100,683.00 | 0.00 | 100,683.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,683.00 | 100,683.00 | 0.0 |
| 262 | 1801 | 31 | COMBUSTIBLES Y LUBRICANTES | 310,000.00 | 0.00 | 310,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310,000.00 | 310,000.00 | 0.0 |
| 268 | 1801 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 412,483.00 | 0.00 | 412,483.00 | 0.00 | 0.00 | 0.00 | 0.00 | 412,483.00 | 412,483.00 | 0.0 |
| 456,483.00 | 0.00 | 456,483.00 | 0.00 | 0.00 | 0.00 | 0.00 | 456,483.00 | 456,483.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1901 | 29 | PAPEL DE ESCRITORIO | 3,400.00 | 0.00 | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400.00 | 3,400.00 | 0.0 |
| 243 | 1901 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | 4,300.00 | 0.0 |
| 244 | 1901 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 2,400.00 | 0.0 |
| 261 | 1901 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 2,100.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | 2,100.00 | 0.0 |
| 267 | 1901 | 29 | TINTES, PINTURAS Y COLORANTES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 291 | 1901 | 29 | ÚTILES DE OFICINA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 292 | 1901 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 9,500.00 | 0.00 | 9,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | 9,500.00 | 0.0 |
| 298 | 1901 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 42,700.00 | 0.00 | 42,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,700.00 | 42,700.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1901 | 31 | ALIMENTOS PARA PERSONAS | 3,100.00 | 0.00 | 3,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,100.00 | 3,100.00 | 0.0 |
| 262 | 1901 | 31 | COMBUSTIBLES Y LUBRICANTES | 63,000.00 | 0.00 | 63,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,000.00 | 63,000.00 | 0.0 |
| 268 | 1901 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 66,900.00 | 0.00 | 66,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,900.00 | 66,900.00 | 0.0 |
| 109,600.00 | 0.00 | 109,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,600.00 | 109,600.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 2201 | 29 | PAPEL DE ESCRITORIO | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0 |
| 243 | 2201 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 4,301.00 | 0.00 | 4,301.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,301.00 | 4,301.00 | 0.0 |
| 244 | 2201 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 2,300.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 2,300.00 | 0.0 |
| 261 | 2201 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.0 |
| 267 | 2201 | 29 | TINTES, PINTURAS Y COLORANTES | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 291 | 2201 | 29 | ÚTILES DE OFICINA | 2,900.00 | 0.00 | 2,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900.00 | 2,900.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 292 | 2201 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 4,600.00 | 0.00 | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,600.00 | 4,600.00 | 0.0 |
|  |  |  | USO PERSONAL |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 27,801.00 | 0.00 | 27,801.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,801.00 | 27,801.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 2201 | 31 | ALIMENTOS PARA PERSONAS | 15,785.00 | 0.00 | 15,785.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,785.00 | 15,785.00 | 0.0 |
| 262 | 2201 | 31 | COMBUSTIBLES Y LUBRICANTES | 64,000.00 | 0.00 | 64,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,000.00 | 64,000.00 | 0.0 |
| 268 | 2201 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 81,385.00 | 0.00 | 81,385.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81,385.00 | 81,385.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 253 | 2201 | 32 | LLANTAS Y NEUMÁTICOS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 10,000.00 | | | | | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Geografico:** 119,186.00 | | | | | 0.00 | 119,186.00 | 0.00 | 0.00 | 0.00 | 0.00 | 119,186.00 | 119,186.00 | 0.0 |
| **Total Grupo de Gasto:** 12,319,008.00 | | | | | -1,552,653.00 | 10,766,355.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,734,636.40 | 10,766,355.00 | 0.0 |
| 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | |  |  |  |  |  |  |  |  |  |
| 328 | 0101 | 11 | EQUIPO DE CÓMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 328 | 0101 | 29 | EQUIPO DE CÓMPUTO | 0.00 | 702,644.00 | 702,644.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 102,644.00 | 102,644.00 | 600,000.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 702,644.00 | 702,644.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 102,644.00 | 102,644.00 | 600,000.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 328 | 0101 | 32 | EQUIPO DE CÓMPUTO | 0.00 | 102,700.00 | 102,700.00 | 0.00 | 102,644.00 | 102,644.00 | 0.00 | 56.00 | 56.00 | 102,644.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 102,700.00 | 102,700.00 | 0.00 | 102,644.00 | 102,644.00 | 0.00 | 56.00 | 56.00 | 102,644.0 |
| 0.00 | 805,344.00 | 805,344.00 | 0.00 | 702,644.00 | 702,644.00 | 0.00 | 102,700.00 | 102,700.00 | 702,644.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 322 | 1302 | 61 | MOBILIARIO Y EQUIPO DE OFICINA | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| 322 | 1302 | 61 | MOBILIARIO Y EQUIPO DE OFICINA | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 45,000.00 | 0.0 |
| 324 | 1302 | 61 | EQUIPO EDUCACIONAL, CULTURAL Y | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 324 | 1302 | 61 | RECREATIVO  EQUIPO EDUCACIONAL, CULTURAL Y | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 325 | 1302 | 61 | RECREATIVO  EQUIPO DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 325 | 1302 | 61 | EQUIPO DE TRANSPORTE | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.0 |
| 326 | 1302 | 61 | EQUIPO PARA COMUNICACIONES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 328 | 1302 | 61 | EQUIPO DE CÓMPUTO | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 60,856.00 | 60,856.00 | 0.00 | 39,144.00 | 39,144.00 | 60,856.0 |
| 328 | 1302 | 61 | EQUIPO DE CÓMPUTO | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 329 | 1302 | 61 | OTRAS MAQUINARIAS Y EQUIPOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 958,000.00 | | | | | 0.00 | 958,000.00 | 0.00 | 60,856.00 | 60,856.00 | 0.00 | 897,144.00 | 897,144.00 | 60,856.0 |
| **Total Geografico:** 958,000.00 | | | | | 0.00 | 958,000.00 | 0.00 | 60,856.00 | 60,856.00 | 0.00 | 897,144.00 | 897,144.00 | 60,856.0 |
| **Total Grupo de Gasto:** 958,000.00 | | | | | 805,344.00 | 1,763,344.00 | 0.00 | 763,500.00 | 763,500.00 | 0.00 | 999,844.00 | 999,844.00 | 763,500.0 |
| 400 TRANSFERENCIAS CORRIENTES | | | | |  |  |  |  |  |  |  |  |  |
| 413 | 0101 | 11 | INDEMNIZACIONES AL PERSONAL | 0.00 | 179,216.00 | 179,216.00 | 0.00 | 0.00 | 0.00 | 0.00 | 179,216.00 | 179,216.00 | 0.0 |
| 415 | 0101 | 11 | VACACIONES PAGADAS POR RETIRO | 0.00 | 35,200.00 | 35,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,200.00 | 35,200.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 329 | 1302 | 61 | OTRAS MAQUINARIAS Y EQUIPOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 214,416.00 | 214,416.00 | 0.00 | 0.00 | 0.00 | 0.00 | 214,416.00 | 214,416.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 412 | 0101 | 29 | PRESTACIONES PÓSTUMAS | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 78,452.97 | 1,547.03 | 1,547.03 | 0.0 |
| 413 | 0101 | 29 | INDEMNIZACIONES AL PERSONAL | 1,350,000.00 | -735,945.00 | 614,055.00 | 0.00 | 0.00 | 0.00 | 0.00 | 614,055.00 | 614,055.00 | 0.0 |
| 415 | 0101 | 29 | VACACIONES PAGADAS POR RETIRO | 453,512.00 | -35,200.00 | 418,312.00 | 0.00 | -21,466.14 | 0.00 | 0.00 | 418,312.00 | 418,312.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,803,512.00 | -691,145.00 | 1,112,367.00 | 0.00 | -21,466.14 | 0.00 | 78,452.97 | 1,033,914.03 | 1,033,914.03 | 0.0 |
| 1,803,512.00 | -476,729.00 | 1,326,783.00 | 0.00 | -21,466.14 | 0.00 | 78,452.97 | 1,248,330.03 | 1,248,330.03 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 435 | 1302 | 61 | TRANSFERENCIAS A OTRAS INSTITUCIONES SIN | 400,000.00 | | | 0.00 | | 400,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 400,000.00 | | 400,000.00 | | 0.0 | |
|  |  |  | FINES DE LUCRO |  | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| **Total Fuente:** 400,000.00 | | | | | | 0.00 | | 400,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 400,000.00 | | 400,000.00 | | 0.0 | |
| **Total Geografico:** 400,000.00 | | | | | | 0.00 | | 400,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 400,000.00 | | 400,000.00 | | 0.0 | |
| **Total Grupo de Gasto:** 2,203,512.00 | | | | | | -476,729.00 | | 1,726,783.00 | | 0.00 | | -21,466.14 | | 0.00 | | 78,452.97 | | 1,648,330.03 | | 1,648,330.03 | | 0.0 | |
| 900 ASIGNACIONES GLOBALES | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| 913 | 0101 | 11 | SENTENCIAS JUDICIALES | | 0.00 | 448,180.00 | | 448,180.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 448,180.00 | | 448,180.00 | | 0.0 | |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 448,180.00 | 448,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 448,180.00 | 448,180.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 913 | 0101 | 29 | SENTENCIAS JUDICIALES | 0.00 | 481,145.00 | 481,145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 481,145.00 | 481,145.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 0.00 | | | | | 481,145.00 | 481,145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 481,145.00 | 481,145.00 | 0.0 |
| **Total Geografico:** 0.00 | | | | | 929,325.00 | 929,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 929,325.00 | 929,325.00 | 0.0 |
| **Total Grupo de Gasto:** 0.00 | | | | | 929,325.00 | 929,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 929,325.00 | 929,325.00 | 0.0 |
| **Total Actividad / Obra:** 65,376,875.00 | | | | | 7,579,102.00 | 72,955,977.00 | 257,100.00 | 2,800,859.04 | 4,230,087.26 | 3,370,982.60 | 52,485,618.02 | 64,945,083.57 | 975,582.3 |
| 013 000 INVESTIGACIÓN PARA LA CONSERVACIÓN DE ÁREAS PROTEGIDAS Y DIVERSIDAD BI  100 SERVICIOS NO PERSONALES | | | | | | | | | | | | | |
| 111 | 0101 | 21 | ENERGÍA ELÉCTRICA | 609,600.00 | -601,200.00 | 8,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 | 8,400.00 | 0.0 |
| 112 | 0101 | 21 | AGUA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 113 | 0101 | 21 | TELEFONÍA | 9,600.00 | 0.00 | 9,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,600.00 | 9,600.00 | 0.0 |
| 115 | 0101 | 21 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 1,320.00 | 0.00 | 1,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,320.00 | 1,320.00 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

**EJERCICIO:** **2022**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PG SPG PY** **ACT OB**  **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO**  **UBG FTE** **COMPROMETIDO** | | | | | | | | | | | **SALDO POR COMPROMETER** | **SALDO POR DEVENGAR** | **SALDO POR**  **PAGAR** |
| 142 | 0101 | 21 | FLETES | 34,340.00 | 0.00 | 34,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,340.00 | 34,340.00 | 0.0 |
| 151 | 0101 | 21 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,260,562.00 | -1,062,562.00 | 198,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198,000.00 | 198,000.00 | 0.0 |
| 153 | 0101 | 21 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 0.0 |
|  |  |  | OFICINA |  |  |  |  |  |  |  |  |  |  |
| 158 | 0101 | 21 | DERECHOS DE BIENES INTANGIBLES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 165 | 0101 | 21 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
|  |  |  | TRANSPORTE |  |  |  |  |  |  |  |  |  |  |
| 181 | 0101 | 21 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE | 10,221,680.00 | -4,034,340.00 | 6,187,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,187,340.00 | 6,187,340.00 | 0.0 |
|  |  |  | PRE-FACTIBILIDAD Y FACTIBILIDAD |  |  |  |  |  |  |  |  |  |  |
| 183 | 0101 | 21 | SERVICIOS JURÍDICOS | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.0 |
| 184 | 0101 | 21 | SERVICIOS ECONÓMICOS, FINANCIEROS, | 342,000.00 | 0.00 | 342,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 342,000.00 | 342,000.00 | 0.0 |
|  |  |  | CONTABLES Y DE AUDITORÍA |  |  |  |  |  |  |  |  |  |  |
| 189 | 0101 | 21 | OTROS ESTUDIOS Y/O SERVICIOS | 576,000.00 | 0.00 | 576,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 576,000.00 | 576,000.00 | 0.0 |
| 191 | 0101 | 21 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.0 |
| 194 | 0101 | 21 | GASTOS BANCARIOS, COMISIONES Y OTROS | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,000.00 | 170,000.00 | 0.0 |
|  |  |  | GASTOS |  |  |  |  |  |  |  |  |  |  |
| 195 | 0101 | 21 | IMPUESTOS, DERECHOS Y TASAS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 197 | 0101 | 21 | SERVICIOS DE VIGILANCIA | 108,000.00 | 0.00 | 108,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 | 108,000.00 | 0.0 |
| 199 | 0101 | 21 | OTROS SERVICIOS | 62,000.00 | 0.00 | 62,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,000.00 | 62,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 13,673,102.00 | | | | | -5,698,102.00 | 7,975,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,975,000.00 | 7,975,000.00 | 0.0 |
| **Total Geografico:** 13,673,102.00 | | | | | -5,698,102.00 | 7,975,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,975,000.00 | 7,975,000.00 | 0.0 |
| **Total Grupo de Gasto:** 13,673,102.00 | | | | | -5,698,102.00 | 7,975,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,975,000.00 | 7,975,000.00 | 0.0 |
| 200 MATERIALES Y SUMINISTROS | | | | |  |  |  |  |  |  |  |  |  |
| 211 | 0101 | 21 | ALIMENTOS PARA PERSONAS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 241 | 0101 | 21 | PAPEL DE ESCRITORIO | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 243 | 0101 | 21 | PRODUCTOS DE PAPEL O CARTÓN | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 253 | 0101 | 21 | LLANTAS Y NEUMÁTICOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 262 | 0101 | 21 | COMBUSTIBLES Y LUBRICANTES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 267 | 0101 | 21 | TINTES, PINTURAS Y COLORANTES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| 269 | 0101 | 21 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
| 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 | 0.0 |

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EJERCICIO:** **2022** |  | | | | | | | | |
| **PG SPG PY** **ACT OB** | | | | | | | **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO**  **UBG FTE** **COMPROMETIDO** | | | | | | | **COMPROMETER** | **DEVENGAR** | **PAGAR** |
| 292 0101 21 PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| USO PERSONAL |  |  |  |  |  |  |  |  |  |
| 296 0101 21 ÚTILES DE COCINA Y COMEDOR 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 297 0101 21 MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
| CABLEADO ESTRUCTURADO DE REDES |  |  |  |  |  |  |  |  |  |
| INFORMÁTICAS Y TELEFÓNICAS |  |  |  |  |  |  |  |  |  |
| 298 0101 21 ACCESORIOS Y REPUESTOS EN GENERAL 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.0 |
| **Total Fuente:** 161,000.00 | 0.00 | 161,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161,000.00 | 161,000.00 | 0.0 |
| **Total Geografico:** 161,000.00 | 0.00 | 161,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161,000.00 | 161,000.00 | 0.0 |
| **Total Grupo de Gasto:** 161,000.00 | 0.00 | 161,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161,000.00 | 161,000.00 | 0.0 |
| 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES |  |  |  |  |  |  |  |  |  |
| 328 0101 21 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 | 0.0 |
| **Total Fuente:** 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| **Total Geografico:** 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| **Total Grupo de Gasto:** 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| **Total Actividad / Obra:** 13,924,102.00 | -5,698,102.00 | 8,226,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,226,000.00 | 8,226,000.00 | 0.0 |
| 016 000 DESARROLLO SOSTENIBLE PARA LA CONSERVACIÓN DE LOS RECURSOS NATURALES  000 SERVICIOS PERSONALES | | | | | | | | | |

081 1302 61 PERSONAL ADMINISTRATIVO, TÉCNICO,

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,324,000.00 | 0.00 | 1,324,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,324,000.00 | 1,324,000.00 | 0.0 |
| 2,458,618.00 | 0.00 | 2,458,618.00 | 0.00 | 0.00 | 192,400.00 | 192,400.00 | 1,893,830.88 | 2,086,230.88 | 0.0 |
| 3,782,618.00 | 0.00 | 3,782,618.00 | 0.00 | 0.00 | 192,400.00 | 192,400.00 | 3,217,830.88 | 3,410,230.88 | 0.0 |
| 3,782,618.00 | 0.00 | 3,782,618.00 | 0.00 | 0.00 | 192,400.00 | 192,400.00 | 3,217,830.88 | 3,410,230.88 | 0.0 |
| 3,782,618.00 | 0.00 | 3,782,618.00 | 0.00 | 0.00 | 192,400.00 | 192,400.00 | 3,217,830.88 | 3,410,230.88 | 0.0 |
| 1,706,808.00 | 0.00 | 1,706,808.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,706,808.00 | 1,706,808.00 | 0.0 |
| 1,116,630.00 | 0.00 | 1,116,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,116,630.00 | 1,116,630.00 | 0.0 |
| 2,823,438.00 | 0.00 | 2,823,438.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,823,438.00 | 2,823,438.00 | 0.0 |
| 2,823,438.00 | 0.00 | 2,823,438.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,823,438.00 | 2,823,438.00 | 0.0 |
| 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.0 |
| 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.0 |
| 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.0 |
| 2,898,438.00 | 0.00 | 2,898,438.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,898,438.00 | 2,898,438.00 | 0.0 |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

PROFESIONAL Y OPERATIVO

081 1302 61 PERSONAL ADMINISTRATIVO, TÉCNICO,

PROFESIONAL Y OPERATIVO

### Total Fuente: Total Geografico: Total Grupo de Gasto:

100 SERVICIOS NO PERSONALES

181 1302 61 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE

PRE-FACTIBILIDAD Y FACTIBILIDAD

181 1302 61 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE

PRE-FACTIBILIDAD Y FACTIBILIDAD

### Total Fuente: Total Geografico:

191 1701 31 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS

### Total Fuente: Total Geografico: Total Grupo de Gasto:

200 MATERIALES Y SUMINISTROS

253 0108 32 LLANTAS Y NEUMÁTICOS

# Ejecucion Analitica del Presupuesto

## FECHA : 4/03/2022

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

### EJERCICIO: 2022

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:** 10,000.00 0.00 10,000.00 0.00 0.00 0.00 0.00

**Total Geografico:** 10,000.00 0.00 10,000.00 0.00 0.00 0.00 0.00

10,000.00

10,000.00

10,000.00

10,000.00

0.0

0.0

253 0901 32 LLANTAS Y NEUMÁTICOS

### Total Fuente:

10,000.00

0.00

10,000.00

0.00

0.00

0.00

0.00

10,000.00 10,000.00

0.0

### Total Geografico:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |

298 1101 29 ACCESORIOS Y REPUESTOS EN GENERAL

**Total Fuente:** 12,000.00 0.00 12,000.00 0.00 0.00 0.00 0.00

12,000.00

12,000.00

0.0

253 1101 32 LLANTAS Y NEUMÁTICOS

### Total Fuente:

10,000.00

0.00

10,000.00

0.00

0.00

0.00

0.00

10,000.00 10,000.00

0.0

### Total Geografico:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 22,000.00 | 0.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 22,000.00 | 0.0 |
| 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |

253 1501 32 LLANTAS Y NEUMÁTICOS

### Total Fuente:

**Total Geografico:**

298 1601 29 ACCESORIOS Y REPUESTOS EN GENERAL

**Total Fuente:** 15,000.00 0.00 15,000.00 0.00 0.00 0.00 0.00

15,000.00

15,000.00

0.0

253 1601 32 LLANTAS Y NEUMÁTICOS

### Total Fuente:

10,000.00

0.00

10,000.00

0.00

0.00

0.00

0.00

10,000.00 10,000.00

0.0

### Total Geografico:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 224 | 1611 | 31 | PÓMEZ, CAL Y YESO | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.0 |
| 283 | 1611 | 31 | PRODUCTOS DE METAL Y SUS ALEACIONES | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.0 |
|  |  |  | **Total Fuente:** | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 0.0 |
| 284 | 1611 | 32 | ESTRUCTURAS METÁLICAS ACABADAS | 684,000.00 | -52,000.00 | 632,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 632,000.00 | 632,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 684,000.00 | -52,000.00 | 632,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 632,000.00 | 632,000.00 | 0.0 |
| 1,034,000.00 | -52,000.00 | 982,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982,000.00 | 982,000.00 | 0.0 |
| 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |

**Total Geografico:**

286 1701 31 HERRAMIENTAS MENORES

### Total Fuente:

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1703 | 31 | ALIMENTOS PARA PERSONAS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 262 | 1703 | 31 | COMBUSTIBLES Y LUBRICANTES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |

**Total Geografico:**

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EJERCICIO:** **2022** |  | | | | | | | | |
| **PG SPG PY** **ACT OB** **SALDO POR** | | | | | | | | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO** **COMPROMETER** | | | | | | | | **DEVENGAR** | **PAGAR** |
| **UBG FTE** **COMPROMETIDO** | | | | | | | |  |  |
| 253 1704 29 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 | 0.0 |
| **Total Fuente:** 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| **Total Geografico:** 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| 253 1801 32 LLANTAS Y NEUMÁTICOS 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Fuente:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Geografico:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 253 1901 32 LLANTAS Y NEUMÁTICOS 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Fuente:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Geografico:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 298 2201 29 ACCESORIOS Y REPUESTOS EN GENERAL 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Fuente:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Geografico:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Grupo de Gasto:** 1,299,000.00 | -52,000.00 | 1,247,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,247,000.00 | 1,247,000.00 | 0.0 |
| 400 TRANSFERENCIAS CORRIENTES |  |  |  |  |  |  |  |  |  |
| 435 1302 61 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| FINES DE LUCRO |  |  |  |  |  |  |  |  |  |
| 448 1302 61 OTRAS TRANSFERENCIAS A MUNICIPALIDADES 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Fuente:** 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Geografico:** 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 448 1611 32 OTRAS TRANSFERENCIAS A MUNICIPALIDADES 200,000.00 | 52,000.00 | 252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,000.00 | 252,000.00 | 0.0 |
| **Total Fuente:** 200,000.00 | 52,000.00 | 252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,000.00 | 252,000.00 | 0.0 |
| **Total Geografico:** 200,000.00 | 52,000.00 | 252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,000.00 | 252,000.00 | 0.0 |
| **Total Grupo de Gasto:** 200,000.00 | 52,000.00 | 252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,000.00 | 252,000.00 | 0.0 |
| 500 TRANSFERENCIAS DE CAPITAL |  |  |  |  |  |  |  |  |  |
| 523 1302 61 TRANSFERENCIAS A LAS MUNICIPALIDADES 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Fuente:** 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Geografico:** 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Grupo de Gasto:** 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Actividad / Obra:** 8,180,056.00 | 0.00 | 8,180,056.00 | 0.00 | 0.00 | 192,400.00 | 192,400.00 | 7,615,268.88 | 7,807,668.88 | 0.0 |
| 017 000 MEDIDAS DE ADAPTACIÓN Y MITIGACIÓN AL CAMBIO CLIMÁTICO  100 SERVICIOS NO PERSONALES | | | | | | | | | |

181 1302 61 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10,352,606.00 | 0.00 | 10,352,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,352,606.00 | 10,352,606.00 | 0.0 |
| 10,352,606.00 | 0.00 | 10,352,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,352,606.00 | 10,352,606.00 | 0.0 |

PRE-FACTIBILIDAD Y FACTIBILIDAD

### Total Fuente:

**Ejecucion Analitica del Presupuesto**

**FECHA : 4/03/2022**

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 217, Entidad Institucional Igual a 11130016 DEL MES DE FEBRERO AL MES DE FEBRERO**

**HORA** **: REPORTE:**

**9:35.48**

**R00804480.rpt**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EJERCICIO:** **2022** |  |  |  |  |  |  |  |  |  |
| **PG SPG PY** **ACT OB** **SALDO POR** | | | | | | | | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO** **COMPROMETER** | | | | | | | | **DEVENGAR** | **PAGAR** |
| **UBG FTE** **COMPROMETIDO** | | | | | | | |  |  |
| **Total Geografico:** 10,352,606.00 | 0.00 | 10,352,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,352,606.00 | 10,352,606.00 | 0.0 |
| **Total Grupo de Gasto:** 10,352,606.00 | 0.00 | 10,352,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,352,606.00 | 10,352,606.00 | 0.0 |
| 200 MATERIALES Y SUMINISTROS |  |  |  |  |  |  |  |  |  |
| 211 1703 29 ALIMENTOS PARA PERSONAS 1,024,000.00 | -1,024,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Fuente:** 1,024,000.00 | -1,024,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 262 1703 31 COMBUSTIBLES Y LUBRICANTES 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| **Total Fuente:** 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| **Total Geografico:** 1,049,000.00 | -1,024,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| **Total Grupo de Gasto:** 1,049,000.00 | -1,024,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| **Total Actividad / Obra:** 11,401,606.00 | -1,024,000.00 | 10,377,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,377,606.00 | 10,377,606.00 | 0.0 |
| **Total Proyecto:** 124,155,000.00 | 0.00 | 124,155,000.00 | 257,100.00 | 5,354,940.51 | 7,074,495.53 | 6,208,790.87 | 95,160,667.49 | 110,985,581.90 | 982,182.3 |
| **Total Sub Programa:** 124,155,000.00 | 0.00 | 124,155,000.00 | 257,100.00 | 5,354,940.51 | 7,074,495.53 | 6,208,790.87 | 95,160,667.49 | 110,985,581.90 | 982,182.3 |
| **Total Programa:** 124,155,000.00 | 0.00 | 124,155,000.00 | 257,100.00 | 5,354,940.51 | 7,074,495.53 | 6,208,790.87 | 95,160,667.49 | 110,985,581.90 | 982,182.3 |
| **Total Unidad Ejecutora:** 124,155,000.00 | 0.00 | 124,155,000.00 | 257,100.00 | 5,354,940.51 | 7,074,495.53 | 6,208,790.87 | 95,160,667.49 | 110,985,581.90 | 982,182.3 |