**EJERCICIO:**

**2021**

# Ejecución de Gastos - Reportes - Informacion Analitica Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

PAGINA :

FECHA :

HORA : REPORTE:

**1** **DE** **24**

7/04/2021

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**PG REN**

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**ENTIDAD: 1113-0016-217-00** CONSEJO NACIONAL DE ÁREAS PROTEGIDAS

**12 DESARROLLO HUMANO**

31 RESTAURACIÓN, PROTECCIÓN, CONSERVACIÓN DE ÁREAS PROTEGIDAS Y DIVERSIDAD BIOLÓGICA

00 SIN SUBPROGRAMA

000 SIN PROYECTO

1. 000 DIRECCIÓN Y COORDINACIÓN

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 0101 | 11 | PERSONAL PERMANENTE | 3,076,392.00 | -92,000.00 | 2,984,392.00 | 0.00 | 236,626.00 | 236,626.00 | 247,876.00 | 2,279,403.00 | 2,279,403.00 | 0.00 |
| 012 | 0101 | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 195,120.00 | 0.00 | 195,120.00 | 0.00 | 8,631.14 | 8,631.14 | 12,488.28 | 173,083.72 | 173,083.72 | 0.00 |
| 013 | 0101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 4,860.00 | 540.00 | 5,400.00 | 0.00 | 400.00 | 400.00 | 400.00 | 4,150.00 | 4,150.00 | 0.00 |
| 014 | 0101 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 90,000.00 | 13,500.00 | 103,500.00 | 0.00 | 8,678.57 | 8,678.57 | 8,919.64 | 77,705.36 | 77,705.36 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 015 | 0101 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 2,201,760.00 | 0.00 | 2,201,760.00 | 0.00 | 150,678.57 | 150,678.57 | 153,732.14 | 1,672,777.86 | 1,672,777.86 | 0.00 |
| 021 | 0101 | 11 | PERSONAL SUPERNUMERARIO | 1,371,300.00 | -456,350.00 | 914,950.00 | 0.00 | 0.00 | 57,800.00 | 57,800.00 | 152,350.00 | 730,050.00 | 0.00 |
| 022 | 0101 | 11 | PERSONAL POR CONTRATO | 8,121,600.00 | 0.00 | 8,121,600.00 | 0.00 | 534,692.85 | 534,692.85 | 534,692.85 | 6,436,307.15 | 6,436,307.15 | 0.00 |
| 026 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 166,500.00 | 0.00 | 166,500.00 | 0.00 | 10,540.18 | 10,915.18 | 10,915.18 | 124,459.82 | 131,584.82 | 0.00 |
| 027 | 0101 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 1,081,500.00 | -277,250.00 | 804,250.00 | 0.00 | 8,526.78 | 37,776.78 | 37,776.78 | 292,223.22 | 612,473.22 | 0.00 |
| 029 | 0101 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 2,160,000.00 | -713,000.00 | 1,447,000.00 | 0.00 | -142,258.06 | 85,741.94 | 85,741.94 | 494,258.07 | 1,196,258.07 | 0.00 |
| 029 | 0101 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 2,061,000.00 | 0.00 | 2,061,000.00 | 0.00 | -176,129.03 | 160,870.97 | 160,870.97 | 222,645.13 | 1,589,645.13 | 0.00 |
| 031 | 0101 | 11 | JORNALES | 891,462.00 | -235,000.00 | 656,462.00 | 0.00 | 0.00 | 47,766.60 | 91,749.00 | 89,617.40 | 522,515.60 | 0.00 |
| 032 | 0101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 420.00 | 0.00 | 420.00 | 0.00 | 0.00 | 35.00 | 70.00 | 3.39 | 318.39 | 0.00 |
| 033 | 0101 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 541,390.00 | -120,000.00 | 421,390.00 | 0.00 | 0.00 | 24,817.74 | 50,117.74 | 50,165.80 | 322,348.06 | 0.00 |
| 061 | 0101 | 29 | DIETAS | 100,800.00 | 0.00 | 100,800.00 | 0.00 | 6,618.00 | 6,618.00 | 0.00 | 86,400.00 | 86,400.00 | 6,618.00 |
| 063 | 0101 | 11 | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 288,000.00 | 0.00 | 288,000.00 | 0.00 | 25,714.29 | 25,714.29 | 33,428.58 | 218,571.42 | 218,571.42 | 0.00 |
| 071 | 0101 | 11 | AGUINALDO | 1,368,357.00 | -150,000.00 | 1,218,357.00 | 0.00 | 7,285.83 | 8,801.24 | 8,801.24 | 595,723.66 | 754,708.60 | 0.00 |
| 072 | 0101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 1,366,375.00 | -50,000.00 | 1,316,375.00 | 0.00 | 30,234.41 | 31,796.91 | 31,796.91 | 1,124,989.01 | 1,284,578.09 | 0.00 |
| 073 | 0101 | 11 | BONO VACACIONAL | 30,600.00 | 0.00 | 30,600.00 | 0.00 | 67.40 | 99.73 | 99.73 | 23,982.39 | 30,500.27 | 0.00 |
| 081 | 1302 | 61 | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 411,146.00 | 411,146.00 | 0.00 | 0.00 | 29,500.00 | 85,645.15 | 60,000.85 | 325,500.85 | 0.00 |
| 111 | 0101 | 29 | ENERGÍA ELÉCTRICA | 203,702.00 | 0.00 | 203,702.00 | 0.00 | 0.00 | 0.00 | 0.00 | 203,702.00 | 203,702.00 | 0.00 |
| 113 | 0101 | 29 | TELEFONÍA | 200,000.00 | -31,000.00 | 169,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169,000.00 | 169,000.00 | 0.00 |
| 133 | 0101 | 11 | VIÁTICOS EN EL INTERIOR | 3,866.00 | 0.00 | 3,866.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,866.00 | 3,866.00 | 0.00 |
| 133 | 0101 | 29 | VIÁTICOS EN EL INTERIOR | 115,298.00 | 0.00 | 115,298.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,298.00 | 115,298.00 | 0.00 |
| 142 | 0101 | 29 | FLETES | 102,649.00 | 0.00 | 102,649.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,649.00 | 102,649.00 | 0.00 |
| 151 | 0101 | 29 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,960,000.00 | -110,000.00 | 1,850,000.00 | 1,541,708.52 | 9,300.00 | 9,300.00 | 0.00 | 1,840,700.00 | 1,840,700.00 | 9,300.00 |
| 165 | 0101 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 185 | 0101 | 29 | SERVICIOS DE CAPACITACIÓN | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |

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**2021**

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Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

PAGINA :

FECHA :

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**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 191 | 0101 | 31 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 198,896.00 | 0.00 | 198,896.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198,896.00 | 198,896.00 | 0.00 |
| 191 | 0101 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 96,204.00 | -31,000.00 | 65,204.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,204.00 | 65,204.00 | 0.00 |
| 195 | 0101 | 29 | IMPUESTOS, DERECHOS Y TASAS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 211 | 0101 | 29 | ALIMENTOS PARA PERSONAS | 210,000.00 | 0.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210,000.00 | 210,000.00 | 0.00 |
| 232 | 0101 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 243 | 0101 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 8,900.00 | 0.00 | 8,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,900.00 | 8,900.00 | 0.00 |
| 261 | 0101 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 262 | 0101 | 31 | COMBUSTIBLES Y LUBRICANTES | 156,182.00 | 0.00 | 156,182.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,182.00 | 156,182.00 | 0.00 |
| 262 | 0101 | 29 | COMBUSTIBLES Y LUBRICANTES | 5,818.00 | 0.00 | 5,818.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,818.00 | 5,818.00 | 0.00 |
| 292 | 0101 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 298 | 0101 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 43,740.00 | 0.00 | 43,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,740.00 | 43,740.00 | 0.00 |
| 299 | 0101 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |

**TOTAL ACTIVIDAD :**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 28,495,041.00 | -1,840,414.00 | 26,654,627.00 | 1,541,708.52 | 719,606.93 | 1,477,261.51 | 1,612,922.13 | 17,375,122.25 | 21,645,184.61 | 15,918.00 |

1. 000 PROTECCIÓN Y CONSERVACIÓN PARA EL USO SOSTENIBLE DEL SISTEMA GUATEMALTECO DE ÁREAS PROTEGIDAS Y DE LA DIVERSIDAD BIOLÓGICA

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 0101 | 11 | PERSONAL PERMANENTE | 6,467,064.00 | -3,698,641.00 | 2,768,423.00 | 0.00 | 122,990.00 | 122,990.00 | 122,990.00 | 2,396,171.03 | 2,396,171.03 | 0.00 |
| 011 | 0108 | 11 | PERSONAL PERMANENTE | 0.00 | 23,360.00 | 23,360.00 | 0.00 | 2,336.00 | 2,336.00 | 2,336.00 | 16,352.00 | 16,352.00 | 0.00 |
| 011 | 0701 | 11 | PERSONAL PERMANENTE | 0.00 | 321,380.00 | 321,380.00 | 0.00 | 32,138.00 | 32,138.00 | 32,138.00 | 224,966.00 | 224,966.00 | 0.00 |
| 011 | 0901 | 11 | PERSONAL PERMANENTE | 0.00 | 175,050.00 | 175,050.00 | 0.00 | 21,006.00 | 21,006.00 | 21,006.00 | 119,034.00 | 119,034.00 | 0.00 |
| 011 | 1101 | 11 | PERSONAL PERMANENTE | 0.00 | 152,840.00 | 152,840.00 | 0.00 | 14,116.00 | 14,116.00 | 14,116.00 | 108,156.00 | 108,156.00 | 0.00 |
| 011 | 1302 | 11 | PERSONAL PERMANENTE | 0.00 | 167,390.00 | 167,390.00 | 0.00 | 16,739.00 | 16,739.00 | 16,739.00 | 117,173.00 | 117,173.00 | 0.00 |
| 011 | 1501 | 11 | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 011 | 1601 | 11 | PERSONAL PERMANENTE | 0.00 | 424,350.00 | 424,350.00 | 0.00 | 40,099.00 | 40,099.00 | 40,099.00 | 300,549.00 | 300,549.00 | 0.00 |
| 011 | 1611 | 11 | PERSONAL PERMANENTE | 0.00 | 23,360.00 | 23,360.00 | 0.00 | 2,336.00 | 2,336.00 | 2,336.00 | 16,352.00 | 16,352.00 | 0.00 |
| 011 | 1701 | 11 | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 011 | 1703 | 11 | PERSONAL PERMANENTE | 0.00 | 1,867,773.00 | 1,867,773.00 | 0.00 | 176,792.74 | 176,792.74 | 176,792.74 | 1,318,330.00 | 1,318,330.00 | 0.00 |
| 011 | 1704 | 11 | PERSONAL PERMANENTE | 0.00 | 264,779.00 | 264,779.00 | 0.00 | 27,269.03 | 27,269.03 | 27,269.03 | 186,212.16 | 186,212.16 | 0.00 |
| 011 | 1801 | 11 | PERSONAL PERMANENTE | 0.00 | 511,230.00 | 511,230.00 | 0.00 | 47,619.00 | 47,619.00 | 47,619.00 | 363,701.00 | 363,701.00 | 0.00 |
| 011 | 1901 | 11 | PERSONAL PERMANENTE | 0.00 | 23,360.00 | 23,360.00 | 0.00 | 2,336.00 | 2,336.00 | 2,336.00 | 16,352.00 | 16,352.00 | 0.00 |
| 011 | 2201 | 11 | PERSONAL PERMANENTE | 0.00 | 256,910.00 | 256,910.00 | 0.00 | 25,691.00 | 25,691.00 | 25,691.00 | 179,837.00 | 179,837.00 | 0.00 |
| 012 | 0101 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 5,820.00 | -3,420.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 2,400.00 | 0.00 |
| 012 | 0108 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 0701 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 0901 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 1101 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 1302 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 8,400.00 | 8,400.00 | 0.00 |
| 012 | 1501 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 1601 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**EJERCICIO:**

**2021**

# Ejecución de Gastos - Reportes - Informacion Analitica Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

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**PG REN**

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| 012 | 1611 | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 1701 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 1703 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 1704 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 1801 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 1901 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 2201 | 11 | COMPLEMENTO PERSONAL AL SALARIO  DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 0101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 183,720.00 | -94,588.00 | 89,132.00 | 0.00 | 4,475.00 | 4,475.00 | 4,475.00 | 75,590.21 | 75,590.21 | 0.00 |
| 013 | 0108 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 850.00 | 850.00 | 0.00 | 85.00 | 85.00 | 85.00 | 595.00 | 595.00 | 0.00 |
| 013 | 0701 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 8,500.00 | 8,500.00 | 0.00 | 875.00 | 875.00 | 875.00 | 5,925.00 | 5,925.00 | 0.00 |
| 013 | 0901 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 1101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 200.00 | 200.00 | 200.00 | 1,800.00 | 1,800.00 | 0.00 |
| 013 | 1302 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 350.00 | 350.00 | 0.00 | 35.00 | 35.00 | 35.00 | 245.00 | 245.00 | 0.00 |
| 013 | 1501 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 1601 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 11,800.00 | 11,800.00 | 0.00 | 1,070.00 | 1,070.00 | 1,070.00 | 8,420.00 | 8,420.00 | 0.00 |
| 013 | 1611 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 700.00 | 700.00 | 0.00 | 70.00 | 70.00 | 70.00 | 490.00 | 490.00 | 0.00 |
| 013 | 1701 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 1703 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 61,988.00 | 61,988.00 | 0.00 | 5,771.29 | 5,771.29 | 5,771.29 | 43,858.00 | 43,858.00 | 0.00 |
| 013 | 1704 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 11,710.00 | 11,710.00 | 0.00 | 1,204.84 | 1,204.84 | 1,204.84 | 8,234.19 | 8,234.19 | 0.00 |
| 013 | 1801 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 17,600.00 | 17,600.00 | 0.00 | 1,635.00 | 1,635.00 | 1,635.00 | 12,520.00 | 12,520.00 | 0.00 |
| 013 | 1901 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 1,250.00 | 1,250.00 | 0.00 | 125.00 | 125.00 | 125.00 | 875.00 | 875.00 | 0.00 |
| 013 | 2201 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL PERMANENTE | 0.00 | 9,500.00 | 9,500.00 | 0.00 | 950.00 | 950.00 | 950.00 | 6,650.00 | 6,650.00 | 0.00 |
| 014 | 0101 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 72,000.00 | -56,250.00 | 15,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,750.00 | 15,750.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 0108 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 0701 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 3,750.00 | 3,750.00 | 0.00 | 375.00 | 375.00 | 375.00 | 2,625.00 | 2,625.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 0901 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 11,250.00 | 11,250.00 | 0.00 | 1,350.00 | 1,350.00 | 1,350.00 | 7,650.00 | 7,650.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 1101 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 3,750.00 | 3,750.00 | 0.00 | 375.00 | 375.00 | 375.00 | 2,625.00 | 2,625.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**EJERCICIO:**

**2021**

# Ejecución de Gastos - Reportes - Informacion Analitica Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

PAGINA :

FECHA :

HORA : REPORTE:

1. **DE** **24**

7/04/2021

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**PG REN**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 014 | 1302 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL | 0.00 | 7,500.00 | 7,500.00 | 0.00 | 750.00 | 750.00 | 750.00 | 5,250.00 | 5,250.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 1501 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 1601 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 7,500.00 | 7,500.00 | 0.00 | 750.00 | 750.00 | 750.00 | 5,250.00 | 5,250.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 1611 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 1701 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 1703 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 18,750.00 | 18,750.00 | 0.00 | 1,875.00 | 1,875.00 | 1,875.00 | 13,125.00 | 13,125.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 1704 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 1801 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 1901 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 014 | 2201 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL | 0.00 | 3,750.00 | 3,750.00 | 0.00 | 375.00 | 375.00 | 375.00 | 2,625.00 | 2,625.00 | 0.00 |
|  |  |  | PERMANENTE |  |  |  |  |  |  |  |  |  |  |
| 015 | 0101 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 10,680,800.00 | -7,774,146.00 | 2,906,654.00 | 0.00 | 217,300.00 | 217,300.00 | 217,300.00 | 2,095,458.67 | 2,095,458.67 | 0.00 |
| 015 | 0108 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 65,700.00 | 65,700.00 | 0.00 | 4,300.00 | 4,300.00 | 4,300.00 | 49,800.00 | 49,800.00 | 0.00 |
| 015 | 0701 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 688,500.00 | 688,500.00 | 0.00 | 46,500.00 | 46,500.00 | 46,500.00 | 519,000.00 | 519,000.00 | 0.00 |
| 015 | 0901 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 149,850.00 | 149,850.00 | 0.00 | 14,580.00 | 14,580.00 | 14,580.00 | 106,470.00 | 106,470.00 | 0.00 |
| 015 | 1101 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 284,400.00 | 284,400.00 | 0.00 | 17,450.00 | 17,450.00 | 17,450.00 | 215,750.00 | 215,750.00 | 0.00 |
| 015 | 1302 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 199,350.00 | 199,350.00 | 0.00 | 14,650.00 | 14,650.00 | 14,650.00 | 147,900.00 | 147,900.00 | 0.00 |
| 015 | 1501 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 015 | 1601 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 926,550.00 | 926,550.00 | 0.00 | 58,150.00 | 58,150.00 | 58,150.00 | 705,150.00 | 705,150.00 | 0.00 |
| 015 | 1611 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 65,700.00 | 65,700.00 | 0.00 | 4,300.00 | 4,300.00 | 4,300.00 | 49,800.00 | 49,800.00 | 0.00 |
| 015 | 1701 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 015 | 1703 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 4,460,081.00 | 4,460,081.00 | 0.00 | 277,685.48 | 277,685.48 | 277,685.48 | 3,392,431.00 | 3,392,431.00 | 0.00 |
| 015 | 1704 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 731,715.00 | 731,715.00 | 0.00 | 49,758.05 | 49,758.05 | 49,758.05 | 555,405.33 | 555,405.33 | 0.00 |
| 015 | 1801 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 1,302,300.00 | 1,302,300.00 | 0.00 | 81,250.00 | 81,250.00 | 81,250.00 | 992,950.00 | 992,950.00 | 0.00 |
| 015 | 1901 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 65,700.00 | 65,700.00 | 0.00 | 4,300.00 | 4,300.00 | 4,300.00 | 49,800.00 | 49,800.00 | 0.00 |
| 015 | 2201 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL PERMANENTE | 0.00 | 608,400.00 | 608,400.00 | 0.00 | 40,600.00 | 40,600.00 | 40,600.00 | 459,600.00 | 459,600.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**EJERCICIO:**

**2021**

# Ejecución de Gastos - Reportes - Informacion Analitica Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

PAGINA :

FECHA :

HORA : REPORTE:

1. **DE** **24**

7/04/2021

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**PG REN**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 021 | 0108 | 11 | PERSONAL SUPERNUMERARIO | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 22,500.00 | 0.00 |
| 021 | 0701 | 11 | PERSONAL SUPERNUMERARIO | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 45,000.00 | 0.00 |
| 021 | 0901 | 11 | PERSONAL SUPERNUMERARIO | 186,000.00 | -156,000.00 | 30,000.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 22,500.00 | 0.00 |
| 021 | 1101 | 11 | PERSONAL SUPERNUMERARIO | 186,000.00 | 0.00 | 186,000.00 | 0.00 | 0.00 | 15,500.00 | 15,500.00 | 0.00 | 139,500.00 | 0.00 |
| 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 | 72,000.00 | 0.00 |
| 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 | 27,000.00 | 0.00 |
| 021 | 1703 | 11 | PERSONAL SUPERNUMERARIO | 0.00 | 286,500.00 | 286,500.00 | 0.00 | 0.00 | 23,875.00 | 23,875.00 | 0.00 | 214,875.00 | 0.00 |
| 021 | 1704 | 11 | PERSONAL SUPERNUMERARIO | 0.00 | 156,000.00 | 156,000.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 117,000.00 | 0.00 |
| 021 | 1801 | 11 | PERSONAL SUPERNUMERARIO | 147,000.00 | 0.00 | 147,000.00 | 0.00 | 0.00 | 12,250.00 | 12,250.00 | 0.00 | 110,250.00 | 0.00 |
| 021 | 1901 | 11 | PERSONAL SUPERNUMERARIO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 22,500.00 | 0.00 |
| 021 | 2201 | 11 | PERSONAL SUPERNUMERARIO | 186,000.00 | -30,000.00 | 156,000.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 117,000.00 | 0.00 |
| 022 | 0101 | 11 | PERSONAL POR CONTRATO | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 180,000.00 | 180,000.00 | 0.00 |
| 026 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | -2,500.00 | 2,000.00 | 0.00 | 375.00 | 375.00 | 375.00 | 875.00 | 875.00 | 0.00 |
| 026 | 0108 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0901 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | -4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 1101 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,375.00 | 0.00 |
| 026 | 1501 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL TEMPORAL | 2,000.00 | 2,500.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,375.00 | 0.00 |
| 026 | 1601 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,375.00 | 0.00 |
| 026 | 1703 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL TEMPORAL | 0.00 | 11,500.00 | 11,500.00 | 0.00 | 0.00 | 750.00 | 750.00 | 2,500.00 | 9,250.00 | 0.00 |
| 026 | 1704 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL TEMPORAL | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,375.00 | 0.00 |
| 026 | 1801 | 11 | COMPLEMENTO POR CALIDAD  PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,375.00 | 0.00 |
| 027 | 0101 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 250.00 | 250.00 | 250.00 | 4,250.00 | 4,250.00 | 0.00 |
| 027 | 0108 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 0.00 | 30,500.00 | 30,500.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 0.00 | 22,250.00 | 0.00 |
| 027 | 0701 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.00 | 62,500.00 | 0.00 |
| 027 | 0901 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 73,000.00 | -30,500.00 | 42,500.00 | 0.00 | 0.00 | 3,250.00 | 3,250.00 | 0.00 | 31,250.00 | 0.00 |
| 027 | 1101 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 73,000.00 | 0.00 | 73,000.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 53,500.00 | 0.00 |
| 027 | 1501 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 46,500.00 | 2,000.00 | 48,500.00 | 0.00 | 0.00 | 3,750.00 | 3,750.00 | 0.00 | 35,750.00 | 0.00 |
| 027 | 1601 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 42,500.00 | 0.00 | 42,500.00 | 0.00 | 0.00 | 3,250.00 | 3,250.00 | 0.00 | 31,250.00 | 0.00 |
| 027 | 1703 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 0.00 | 225,500.00 | 225,500.00 | 0.00 | 0.00 | 16,750.00 | 16,750.00 | 0.00 | 164,750.00 | 0.00 |
| 027 | 1704 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 0.00 | 30,500.00 | 30,500.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 0.00 | 22,250.00 | 0.00 |
| 027 | 1801 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 73,000.00 | 0.00 | 73,000.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 53,500.00 | 0.00 |
| 027 | 1901 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 42,500.00 | 0.00 | 42,500.00 | 0.00 | 0.00 | 3,250.00 | 3,250.00 | 0.00 | 31,250.00 | 0.00 |
| 027 | 2201 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL TEMPORAL | 61,000.00 | -30,500.00 | 30,500.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 0.00 | 22,250.00 | 0.00 |
| 029 | 0101 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 0.00 | 165,000.00 | 165,000.00 | 0.00 | 165,000.00 | 30,000.00 | 30,000.00 | 0.00 | 135,000.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**EJERCICIO:**

**2021**

# Ejecución de Gastos - Reportes - Informacion Analitica Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

PAGINA :

FECHA :

HORA : REPORTE:

1. **DE** **24**

7/04/2021

10:08.08

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**PG REN**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 029 | 0108 | 11 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 282,000.00 | 254,000.00 | 536,000.00 | 0.00 | 0.00 | 44,000.00 | 44,000.00 | 77,935.48 | 413,935.48 | 0.00 |
| 029 | 0108 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 279,000.00 | -279,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 0701 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 252,000.00 | -252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 0701 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 381,000.00 | -154,700.00 | 226,300.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 75,461.30 | 187,461.30 | 0.00 |
| 029 | 0901 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 252,000.00 | -252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 0901 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 192,000.00 | 142,000.00 | 334,000.00 | 0.00 | 0.00 | 31,000.00 | 31,000.00 | 8,000.00 | 248,000.00 | 0.00 |
| 029 | 1101 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 156,000.00 | -156,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 1101 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 172,000.00 | -85,800.00 | 86,200.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,006.45 | 64,006.45 | 0.00 |
| 029 | 1302 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 0.00 | 382,484.00 | 382,484.00 | 0.00 | 0.00 | 35,500.00 | 35,500.00 | 13,500.14 | 284,000.14 | 0.00 |
| 029 | 1501 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 42,000.00 | -42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 1501 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 99,000.00 | -99,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 1601 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 294,000.00 | 83,097.00 | 377,097.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 15,000.23 | 280,000.23 | 0.00 |
| 029 | 1601 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 84,000.00 | -84,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 1611 | 31 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 156,000.00 | -25,851.00 | 130,149.00 | 0.00 | 0.00 | 6,500.00 | 13,000.00 | 53,616.74 | 112,116.74 | 0.00 |
| 029 | 1703 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 1,302,000.00 | 1,657,549.00 | 2,959,549.00 | 0.00 | 67,428.57 | 244,928.57 | 244,928.57 | 427,846.29 | 2,300,346.29 | 0.00 |
| 029 | 1703 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 1,041,000.00 | 495,000.00 | 1,536,000.00 | 0.00 | -9,847.92 | 69,152.08 | 69,152.08 | 912,751.17 | 1,349,751.17 | 0.00 |
| 029 | 1704 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 444,000.00 | -77,533.00 | 366,467.00 | 0.00 | 0.00 | 37,000.00 | 37,000.00 | 10,821.85 | 263,821.85 | 0.00 |
| 029 | 1704 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 504,000.00 | -504,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 1801 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 837,000.00 | -837,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 1801 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 435,000.00 | 249,194.00 | 684,194.00 | 0.00 | 0.00 | 63,000.00 | 63,000.00 | 76,000.47 | 504,000.47 | 0.00 |
| 029 | 1901 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 441,000.00 | -441,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 1901 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 102,000.00 | 743,468.00 | 845,468.00 | 0.00 | 0.00 | 86,500.00 | 86,500.00 | 25,000.26 | 605,500.26 | 0.00 |
| 029 | 2201 | 29 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 84,000.00 | 367,871.00 | 451,871.00 | 0.00 | 0.00 | 51,500.00 | 51,500.00 | 15,000.04 | 309,000.04 | 0.00 |
| 029 | 2201 | 11 | OTRAS REMUNERACIONES DE PERSONAL  TEMPORAL | 207,000.00 | -170,630.00 | 36,370.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,370.00 | 36,370.00 | 0.00 |
| 031 | 0108 | 11 | JORNALES | 240,525.00 | 77,359.00 | 317,884.00 | 0.00 | 0.00 | 27,222.03 | 51,809.67 | 0.94 | 241,486.69 | 0.00 |
| 031 | 0701 | 11 | JORNALES | 294,625.00 | 63,200.00 | 357,825.00 | 0.00 | 0.00 | 24,819.22 | 47,236.58 | 68,000.56 | 288,171.06 | 0.00 |
| 031 | 0901 | 11 | JORNALES | 534,810.00 | -110,955.00 | 423,855.00 | 0.00 | 0.00 | 36,296.97 | 69,081.33 | 0.06 | 321,989.31 | 0.00 |
| 031 | 1101 | 11 | JORNALES | 240,475.00 | -107,327.00 | 133,148.00 | 0.00 | 0.00 | 11,402.11 | 21,700.79 | 0.78 | 101,148.53 | 0.00 |
| 031 | 1302 | 11 | JORNALES | 321,526.00 | -30,076.00 | 291,450.00 | 0.00 | 0.00 | 24,958.41 | 47,501.49 | 0.18 | 221,405.43 | 0.00 |
| 031 | 1601 | 11 | JORNALES | 509,548.00 | 73,352.00 | 582,900.00 | 0.00 | 0.00 | 49,916.82 | 95,002.98 | 0.36 | 442,810.86 | 0.00 |
| 031 | 1611 | 31 | JORNALES | 537,207.00 | 0.00 | 537,207.00 | 0.00 | 0.00 | 43,344.51 | 82,494.39 | 415,562.73 | 415,562.73 | 0.00 |
| 031 | 1703 | 11 | JORNALES | 4,085,400.00 | -1,299,977.00 | 2,785,423.00 | 0.00 | 61,815.60 | 263,510.50 | 474,068.54 | 1,907.87 | 2,101,311.55 | 0.00 |
| 031 | 1704 | 11 | JORNALES | 349,482.00 | -136,072.00 | 213,410.00 | 0.00 | 0.00 | 18,275.43 | 34,782.27 | 0.14 | 162,120.89 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**EJERCICIO:**

**2021**

# Ejecución de Gastos - Reportes - Informacion Analitica Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

PAGINA :

FECHA :

HORA : REPORTE:

1. **DE** **24**

7/04/2021

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**PG REN**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 031 | 1704 | 71 | JORNALES | 1,074,414.00 | 0.00 | 1,074,414.00 | 0.00 | 0.00 | 63,876.12 | 121,570.68 | 301,866.18 | 893,088.24 | 0.00 |
| 031 | 1801 | 11 | JORNALES | 590,806.00 | -217,974.00 | 372,832.00 | 0.00 | 0.00 | 31,927.52 | 60,765.28 | 0.96 | 283,228.96 | 0.00 |
| 031 | 1901 | 11 | JORNALES | 617,614.00 | -95,778.00 | 521,836.00 | 0.00 | 0.00 | 38,864.39 | 73,967.71 | 68,000.22 | 412,764.97 | 0.00 |
| 031 | 2201 | 11 | JORNALES | 375,196.00 | -5,413.00 | 369,783.00 | 0.00 | 0.00 | 31,666.50 | 60,268.50 | 0.00 | 280,912.50 | 0.00 |
| 032 | 0108 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 1,020.00 | 0.00 | 1,020.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,020.00 | 1,020.00 | 0.00 |
| 032 | 0701 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL POR JORNAL | 1,200.00 | 391.00 | 1,591.00 | 0.00 | 0.00 | 125.00 | 225.00 | 0.68 | 1,275.68 | 0.00 |
| 032 | 0901 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL POR JORNAL | 1,680.00 | -742.00 | 938.00 | 0.00 | 0.00 | 50.00 | 100.00 | 342.84 | 792.84 | 0.00 |
| 032 | 1101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL POR JORNAL | 1,260.00 | 0.00 | 1,260.00 | 0.00 | 0.00 | 35.00 | 70.00 | 813.39 | 1,158.39 | 0.00 |
| 032 | 1302 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL POR JORNAL | 840.00 | 0.00 | 840.00 | 0.00 | 0.00 | 35.00 | 70.00 | 423.39 | 738.39 | 0.00 |
| 032 | 1601 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL POR JORNAL | 5,880.00 | 0.00 | 5,880.00 | 0.00 | 0.00 | 330.00 | 660.00 | 1,951.96 | 4,921.96 | 0.00 |
| 032 | 1703 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL POR JORNAL | 29,940.00 | 0.00 | 29,940.00 | 0.00 | 0.00 | 1,340.00 | 2,680.00 | 13,929.74 | 26,049.74 | 0.00 |
| 032 | 1704 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL POR JORNAL | 5,220.00 | 0.00 | 5,220.00 | 0.00 | 0.00 | 170.00 | 340.00 | 3,151.46 | 4,726.46 | 0.00 |
| 032 | 1801 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL POR JORNAL | 6,240.00 | 0.00 | 6,240.00 | 0.00 | 0.00 | 320.00 | 640.00 | 2,430.98 | 5,310.98 | 0.00 |
| 032 | 1901 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL POR JORNAL | 840.00 | 351.00 | 1,191.00 | 0.00 | 0.00 | 100.00 | 200.00 | 0.68 | 900.68 | 0.00 |
| 032 | 2201 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL  PERSONAL POR JORNAL | 2,100.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 70.00 | 140.00 | 1,266.78 | 1,896.78 | 0.00 |
| 033 | 0108 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 124,330.00 | 62,771.00 | 187,101.00 | 0.00 | 0.00 | 12,190.00 | 24,380.00 | 0.66 | 133,710.66 | 0.00 |
| 033 | 0701 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 150,520.00 | 50,130.00 | 200,650.00 | 0.00 | 0.00 | 11,270.00 | 22,540.00 | 28,000.63 | 151,430.63 | 0.00 |
| 033 | 0901 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 271,540.00 | -32,000.00 | 239,540.00 | 0.00 | 0.00 | 15,410.00 | 30,820.00 | 111.26 | 170,801.26 | 0.00 |
| 033 | 1101 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 127,590.00 | -52,000.00 | 75,590.00 | 0.00 | 0.00 | 4,830.00 | 9,660.00 | 597.41 | 54,067.41 | 0.00 |
| 033 | 1302 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 160,320.00 | 4,117.00 | 164,437.00 | 0.00 | 0.00 | 10,580.00 | 21,160.00 | 0.85 | 117,220.85 | 0.00 |
| 033 | 1601 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 252,720.00 | 76,153.00 | 328,873.00 | 0.00 | 0.00 | 21,160.00 | 42,320.00 | 0.70 | 234,440.70 | 0.00 |
| 033 | 1611 | 31 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 261,600.00 | 0.00 | 261,600.00 | 0.00 | 0.00 | 17,480.00 | 34,960.00 | 210,851.57 | 210,851.57 | 0.00 |
| 033 | 1703 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 2,028,570.00 | -437,000.00 | 1,591,570.00 | 0.00 | 25,760.00 | 114,770.00 | 216,660.00 | 197.90 | 1,136,087.90 | 0.00 |
| 033 | 1704 | 71 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 523,200.00 | 0.00 | 523,200.00 | 0.00 | 0.00 | 25,760.00 | 51,520.00 | 104,121.87 | 404,081.87 | 0.00 |
| 033 | 1704 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 174,130.00 | -55,000.00 | 119,130.00 | 0.00 | 0.00 | 7,590.00 | 15,180.00 | 784.50 | 85,094.50 | 0.00 |
| 033 | 1801 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 295,240.00 | -69,000.00 | 226,240.00 | 0.00 | 0.00 | 13,340.00 | 26,680.00 | 18,450.94 | 166,510.94 | 0.00 |
| 033 | 1901 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 310,640.00 | -31,526.00 | 279,114.00 | 0.00 | 0.00 | 16,100.00 | 32,200.00 | 27,972.03 | 206,872.03 | 0.00 |
| 033 | 2201 | 11 | COMPLEMENTOS ESPECÍFICOS AL  PERSONAL POR JORNAL | 189,910.00 | 23,355.00 | 213,265.00 | 0.00 | 0.00 | 13,800.00 | 27,600.00 | 0.46 | 152,200.46 | 0.00 |
| 071 | 0101 | 11 | AGUINALDO | 1,267,672.00 | -400,343.00 | 867,329.00 | 0.00 | 0.00 | 0.00 | 0.00 | 692,624.50 | 692,624.50 | 0.00 |
| 071 | 0108 | 11 | AGUINALDO | 19,770.00 | 23,083.00 | 42,853.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.63 | 39,742.50 | 0.00 |
| 071 | 0701 | 11 | AGUINALDO | 35,216.00 | 54,482.00 | 89,698.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,300.06 | 50,720.00 | 0.00 |
| 071 | 0901 | 11 | AGUINALDO | 64,832.00 | 1,887.00 | 66,719.00 | 0.00 | 8,833.96 | 8,833.96 | 8,833.96 | -8,833.20 | 42,870.04 | 0.00 |
| 071 | 1101 | 11 | AGUINALDO | 40,641.00 | 11,533.00 | 52,174.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.72 | 35,419.50 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**EJERCICIO:**

**2021**

# Ejecución de Gastos - Reportes - Informacion Analitica Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

PAGINA :

FECHA :

HORA : REPORTE:

1. **DE** **24**

7/04/2021

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**PG REN**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 071 | 1302 | 11 | AGUINALDO | 26,428.00 | 21,390.00 | 47,818.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.84 | 31,756.00 | 0.00 |
| 071 | 1501 | 11 | AGUINALDO | 11,500.00 | 375.00 | 11,875.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,875.00 | 0.00 |
| 071 | 1601 | 11 | AGUINALDO | 48,256.00 | 71,920.00 | 120,176.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.33 | 70,143.50 | 0.00 |
| 071 | 1611 | 11 | AGUINALDO | 0.00 | 3,103.00 | 3,103.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 | 1611 | 31 | AGUINALDO | 44,154.00 | 12,927.00 | 57,081.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,048.52 | 57,081.00 | 0.00 |
| 071 | 1701 | 11 | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 | 1703 | 11 | AGUINALDO | 335,788.00 | 222,347.00 | 558,135.00 | 0.00 | 6,622.63 | 0.00 | 0.00 | 378.25 | 347,187.50 | 0.00 |
| 071 | 1704 | 11 | AGUINALDO | 28,725.00 | 50,674.00 | 79,399.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.91 | 38,644.00 | 0.00 |
| 071 | 1704 | 71 | AGUINALDO | 88,308.00 | 0.00 | 88,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,540.55 | 88,308.00 | 0.00 |
| 071 | 1801 | 11 | AGUINALDO | 66,186.00 | 59,023.00 | 125,209.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.83 | 58,346.00 | 0.00 |
| 071 | 1901 | 11 | AGUINALDO | 56,264.00 | 8,820.00 | 65,084.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,300.11 | 61,953.50 | 0.00 |
| 071 | 2201 | 11 | AGUINALDO | 50,089.00 | 41,849.00 | 91,938.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.08 | 55,678.00 | 0.00 |
| 072 | 0101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 1,267,672.00 | 89,775.00 | 1,357,447.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,355,875.19 | 1,355,875.19 | 0.00 |
| 072 | 0108 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 20,044.00 | 20,063.00 | 40,107.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.88 | 40,107.00 | 0.00 |
| 072 | 0701 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 35,553.00 | 16,083.00 | 51,636.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,900.16 | 51,636.00 | 0.00 |
| 072 | 0901 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 65,443.00 | 0.00 | 65,443.00 | 0.00 | 4,689.62 | 4,689.62 | 4,689.62 | 8,564.58 | 60,753.38 | 0.00 |
| 072 | 1101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 40,917.00 | 0.00 | 40,917.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,358.06 | 40,917.00 | 0.00 |
| 072 | 1302 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 26,795.00 | 5,295.00 | 32,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.96 | 32,090.00 | 0.00 |
| 072 | 1501 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 11,500.00 | 375.00 | 11,875.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,875.00 | 0.00 |
| 072 | 1601 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 48,839.00 | 21,972.00 | 70,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,811.00 | 0.00 |
| 072 | 1611 | 31 | BONIFICACIÓN ANUAL (BONO 14) | 44,768.00 | 12,924.00 | 57,692.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,475.22 | 57,692.00 | 0.00 |
| 072 | 1703 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 340,453.00 | 17,713.00 | 358,166.00 | 0.00 | 6,714.61 | 0.00 | 0.00 | 286.37 | 350,281.73 | 0.00 |
| 072 | 1704 | 71 | BONIFICACIÓN ANUAL (BONO 14) | 89,535.00 | 0.00 | 89,535.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,882.76 | 89,535.00 | 0.00 |
| 072 | 1704 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 29,125.00 | 12,896.00 | 42,021.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.93 | 38,877.38 | 0.00 |
| 072 | 1801 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 66,861.00 | 0.00 | 66,861.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,088.69 | 66,861.00 | 0.00 |
| 072 | 1901 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 56,970.00 | 6,100.00 | 63,070.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,896.75 | 63,070.00 | 0.00 |
| 072 | 2201 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 50,518.00 | 10,325.00 | 60,843.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 56,102.35 | 0.00 |
| 073 | 0101 | 11 | BONO VACACIONAL | 75,400.00 | -1,845.00 | 73,555.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,555.00 | 73,555.00 | 0.00 |
| 073 | 0108 | 11 | BONO VACACIONAL | 1,800.00 | 781.00 | 2,581.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.68 | 2,581.00 | 0.00 |
| 073 | 0701 | 11 | BONO VACACIONAL | 2,600.00 | 500.00 | 3,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 518.04 | 3,100.00 | 0.00 |
| 073 | 0901 | 11 | BONO VACACIONAL | 4,400.00 | 0.00 | 4,400.00 | 0.00 | 176.50 | 176.50 | 176.50 | 849.74 | 4,223.50 | 0.00 |
| 073 | 1101 | 11 | BONO VACACIONAL | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 808.20 | 2,200.00 | 0.00 |
| 073 | 1302 | 11 | BONO VACACIONAL | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 218.04 | 2,400.00 | 0.00 |
| 073 | 1501 | 11 | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 |
| 073 | 1601 | 11 | BONO VACACIONAL | 4,000.00 | 564.00 | 4,564.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.08 | 4,564.00 | 0.00 |
| 073 | 1611 | 31 | BONO VACACIONAL | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,094.27 | 4,000.00 | 0.00 |
| 073 | 1703 | 11 | BONO VACACIONAL | 30,400.00 | 0.00 | 30,400.00 | 0.00 | 460.25 | 0.00 | 0.00 | 8,112.51 | 30,400.00 | 0.00 |
| 073 | 1704 | 71 | BONO VACACIONAL | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,247.56 | 8,000.00 | 0.00 |
| 073 | 1704 | 11 | BONO VACACIONAL | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 813.12 | 2,600.00 | 0.00 |
| 073 | 1801 | 11 | BONO VACACIONAL | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,622.96 | 4,800.00 | 0.00 |
| 073 | 1901 | 11 | BONO VACACIONAL | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,227.88 | 4,800.00 | 0.00 |
| 073 | 2201 | 11 | BONO VACACIONAL | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 222.96 | 3,200.00 | 0.00 |
| 081 | 1302 | 61 | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**EJERCICIO:**

**2021**

# Ejecución de Gastos - Reportes - Informacion Analitica Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

PAGINA :

FECHA :

HORA : REPORTE:

1. **DE** **24**

7/04/2021

10:08.08

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**PG REN**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 0101 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 0101 | 29 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 14,948.98 | 14,948.98 | 0.00 | -28,381.00 | -28,381.00 | 14,948.98 |
| 111 | 0101 | 32 | ENERGÍA ELÉCTRICA | 0.00 | 138,000.00 | 138,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,000.00 | 138,000.00 | 0.00 |
| 111 | 0108 | 29 | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 849.40 | 849.40 | 0.00 | 3,431.88 | 3,431.88 | 849.40 |
| 111 | 0701 | 29 | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 603.76 | 603.76 | 0.00 | 4,396.24 | 4,396.24 | 603.76 |
| 111 | 0901 | 29 | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 111 | 1101 | 29 | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 111 | 1302 | 29 | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 519.12 | 519.12 | 0.00 | 4,480.88 | 4,480.88 | 519.12 |
| 111 | 1302 | 61 | ENERGÍA ELÉCTRICA | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 111 | 1501 | 29 | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 124.79 | 124.79 | 0.00 | 4,875.21 | 4,875.21 | 124.79 |
| 111 | 1601 | 29 | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 111 | 1703 | 29 | ENERGÍA ELÉCTRICA | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 13,056.90 | 13,056.90 | 0.00 | 185,798.51 | 185,798.51 | 13,056.90 |
| 111 | 1801 | 29 | ENERGÍA ELÉCTRICA | 130,000.00 | 0.00 | 130,000.00 | 0.00 | 8,589.08 | 8,589.08 | 0.00 | 111,136.93 | 111,136.93 | 8,589.08 |
| 111 | 1901 | 29 | ENERGÍA ELÉCTRICA | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,617.93 | 18,617.93 | 0.00 |
| 111 | 2201 | 29 | ENERGÍA ELÉCTRICA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 887.26 | 887.26 | 0.00 | 3,303.40 | 3,303.40 | 887.26 |
| 112 | 0101 | 32 | AGUA | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 112 | 0101 | 11 | AGUA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 112 | 0108 | 29 | AGUA | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 112 | 1703 | 29 | AGUA | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 112 | 1801 | 29 | AGUA | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 113 | 0101 | 32 | TELEFONÍA | 0.00 | 138,000.00 | 138,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,000.00 | 138,000.00 | 0.00 |
| 113 | 0101 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | 0101 | 29 | TELEFONÍA | 0.00 | 0.00 | 0.00 | -31,900.00 | 38,689.10 | 38,689.10 | 0.00 | -67,028.65 | -67,028.65 | 38,689.10 |
| 113 | 0108 | 29 | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | -2,000.00 | 2,704.40 | 2,704.40 | 0.00 | 20,610.92 | 20,610.92 | 2,704.40 |
| 113 | 0701 | 29 | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | -900.00 | 1,854.00 | 1,854.00 | 0.00 | 21,742.00 | 21,742.00 | 1,854.00 |
| 113 | 0901 | 29 | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | -900.00 | 1,090.00 | 1,090.00 | 0.00 | 23,270.00 | 23,270.00 | 1,090.00 |
| 113 | 1101 | 29 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 487.30 | 487.30 | 0.00 | -967.56 | -967.56 | 487.30 |
| 113 | 1302 | 61 | TELEFONÍA | 0.00 | 85,000.00 | 85,000.00 | -11,150.00 | 11,150.00 | 11,150.00 | 0.00 | 73,850.00 | 73,850.00 | 11,150.00 |
| 113 | 1302 | 29 | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 689.00 | 689.00 | 0.00 | 23,622.00 | 23,622.00 | 689.00 |
| 113 | 1501 | 29 | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | -550.00 | 1,017.62 | 1,017.62 | 0.00 | 23,198.84 | 23,198.84 | 1,017.62 |
| 113 | 1601 | 29 | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | -900.00 | 1,530.26 | 1,530.26 | 0.00 | 22,961.84 | 22,961.84 | 1,530.26 |
| 113 | 1611 | 31 | TELEFONÍA | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 282.35 | 282.35 | 0.00 | 499,717.65 | 499,717.65 | 282.35 |
| 113 | 1701 | 31 | TELEFONÍA | 530,000.00 | 0.00 | 530,000.00 | -2,000.00 | 2,120.00 | 2,120.00 | 0.00 | 526,760.00 | 526,760.00 | 2,120.00 |
| 113 | 1703 | 29 | TELEFONÍA | 435,000.00 | 0.00 | 435,000.00 | -8,400.00 | 56,536.57 | 56,536.57 | 0.00 | 372,077.48 | 372,077.48 | 56,536.57 |
| 113 | 1704 | 29 | TELEFONÍA | 207,000.00 | 0.00 | 207,000.00 | -550.00 | 10,237.48 | 10,237.48 | 0.00 | 196,487.52 | 196,487.52 | 10,237.48 |
| 113 | 1801 | 29 | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | -2,000.00 | 7,633.46 | 7,633.46 | 0.00 | 15,359.90 | 15,359.90 | 7,633.46 |
| 113 | 1901 | 29 | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | -900.00 | 1,488.88 | 1,488.88 | 0.00 | 22,634.72 | 22,634.72 | 1,488.88 |
| 113 | 2201 | 29 | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | -900.00 | 1,375.00 | 1,375.00 | 0.00 | 23,175.00 | 23,175.00 | 1,375.00 |
| 115 | 0101 | 11 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 121 | 1302 | 61 | DIVULGACIÓN E INFORMACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 122 | 0101 | 31 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 122 | 1302 | 61 | IMPRESIÓN, ENCUADERNACIÓN Y  REPRODUCCIÓN | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 10 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

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**PG REN**

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| 122 | 1611 | 31 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 1,865.00 | 0.00 | 1,865.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,865.00 | 1,865.00 | 0.00 |
| 122 | 1611 | 32 | IMPRESIÓN, ENCUADERNACIÓN Y  REPRODUCCIÓN | 33,135.00 | 0.00 | 33,135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,135.00 | 33,135.00 | 0.00 |
| 122 | 1701 | 31 | IMPRESIÓN, ENCUADERNACIÓN Y  REPRODUCCIÓN | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 133 | 0101 | 32 | VIÁTICOS EN EL INTERIOR | 0.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| 133 | 0108 | 29 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 133 | 0701 | 29 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 133 | 0901 | 29 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 133 | 1101 | 29 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 133 | 1302 | 29 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 133 | 1601 | 29 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 133 | 1611 | 31 | VIÁTICOS EN EL INTERIOR | 31,000.00 | 0.00 | 31,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,000.00 | 31,000.00 | 0.00 |
| 133 | 1701 | 32 | VIÁTICOS EN EL INTERIOR | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.00 |
| 133 | 1703 | 29 | VIÁTICOS EN EL INTERIOR | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 133 | 1704 | 29 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 133 | 1801 | 29 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 133 | 1901 | 29 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 133 | 2201 | 29 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 136 | 0101 | 32 | RECONOCIMIENTO DE GASTOS | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 136 | 1302 | 61 | RECONOCIMIENTO DE GASTOS | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 141 | 1302 | 61 | TRANSPORTE DE PERSONAS | 0.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| 141 | 1701 | 32 | TRANSPORTE DE PERSONAS | 22,000.00 | 0.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 22,000.00 | 0.00 |
| 142 | 0101 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 142 | 0101 | 32 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 2,929.00 | 2,929.00 | 0.00 | -2,929.00 | -2,929.00 | 2,929.00 |
| 142 | 0108 | 29 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 142 | 0701 | 29 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 349.00 | 349.00 | 0.00 | 4,651.00 | 4,651.00 | 349.00 |
| 142 | 0901 | 29 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 293.00 | 293.00 | 0.00 | 4,707.00 | 4,707.00 | 293.00 |
| 142 | 1101 | 29 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 291.00 | 291.00 | 0.00 | 4,709.00 | 4,709.00 | 291.00 |
| 142 | 1302 | 29 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 465.00 | 465.00 | 0.00 | 4,535.00 | 4,535.00 | 465.00 |
| 142 | 1302 | 61 | FLETES | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 142 | 1501 | 29 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 290.00 | 290.00 | 0.00 | 4,710.00 | 4,710.00 | 290.00 |
| 142 | 1601 | 29 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 438.00 | 438.00 | 0.00 | 4,562.00 | 4,562.00 | 438.00 |
| 142 | 1611 | 31 | FLETES | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,000.00 | 110,000.00 | 0.00 |
| 142 | 1701 | 32 | FLETES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 142 | 1703 | 29 | FLETES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 937.00 | 937.00 | 0.00 | 14,063.00 | 14,063.00 | 937.00 |
| 142 | 1704 | 29 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 142 | 1801 | 29 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 625.00 | 625.00 | 0.00 | 4,375.00 | 4,375.00 | 625.00 |
| 142 | 1901 | 29 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 150.00 | 150.00 | 0.00 | 4,850.00 | 4,850.00 | 150.00 |
| 142 | 2201 | 29 | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 300.00 | 300.00 | 0.00 | 4,700.00 | 4,700.00 | 300.00 |
| 151 | 0101 | 29 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 172,000.00 | 172,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 172,000.00 | 172,000.00 | 0.00 |
| 151 | 0101 | 11 | ARRENDAMIENTO DE EDIFICIOS Y  LOCALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 151 | 0108 | 29 | ARRENDAMIENTO DE EDIFICIOS Y  LOCALES | 62,400.00 | 0.00 | 62,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,400.00 | 62,400.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 11 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

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| 151 | 0701 | 29 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,000.00 | 0.00 | 48,000.00 | -15,000.00 | 15,000.00 | 15,000.00 | 0.00 | 33,000.00 | 33,000.00 | 15,000.00 |
| 151 | 0901 | 29 | ARRENDAMIENTO DE EDIFICIOS Y  LOCALES | 51,600.00 | 0.00 | 51,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,600.00 | 51,600.00 | 0.00 |
| 151 | 1101 | 29 | ARRENDAMIENTO DE EDIFICIOS Y  LOCALES | 36,000.00 | 0.00 | 36,000.00 | -10,200.00 | 10,200.00 | 10,200.00 | 0.00 | 25,800.00 | 25,800.00 | 10,200.00 |
| 151 | 1302 | 61 | ARRENDAMIENTO DE EDIFICIOS Y  LOCALES | 0.00 | 186,000.00 | 186,000.00 | -15,600.00 | 15,600.00 | 15,600.00 | 0.00 | 170,400.00 | 170,400.00 | 15,600.00 |
| 151 | 1703 | 29 | ARRENDAMIENTO DE EDIFICIOS Y  LOCALES | 785,000.00 | 0.00 | 785,000.00 | -12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 773,000.00 | 773,000.00 | 12,000.00 |
| 151 | 1801 | 29 | ARRENDAMIENTO DE EDIFICIOS Y  LOCALES | 190,000.00 | 0.00 | 190,000.00 | -31,500.00 | 31,500.00 | 31,500.00 | 0.00 | 158,500.00 | 158,500.00 | 31,500.00 |
| 151 | 2201 | 29 | ARRENDAMIENTO DE EDIFICIOS Y  LOCALES | 45,000.00 | 0.00 | 45,000.00 | -17,175.00 | 17,175.00 | 17,175.00 | 0.00 | 27,825.00 | 27,825.00 | 17,175.00 |
| 153 | 0101 | 11 | ARRENDAMIENTO DE MÁQUINAS Y  EQUIPOS DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 153 | 0101 | 32 | ARRENDAMIENTO DE MÁQUINAS Y  EQUIPOS DE OFICINA | 0.00 | 54,000.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,630.00 | 47,630.00 | 0.00 |
| 155 | 1302 | 61 | ARRENDAMIENTO DE MEDIOS DE  TRANSPORTE | 0.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.00 |
| 158 | 1302 | 61 | DERECHOS DE BIENES INTANGIBLES | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 165 | 0101 | 32 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 165 | 0101 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 13,020.00 | 13,020.00 | 1,595.00 | -13,020.00 | -13,020.00 | 11,425.00 |
| 165 | 0101 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,925.00 | -1,925.00 | 0.00 |
| 165 | 0101 | 11 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 165 | 0108 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 165 | 0108 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | 2,100.00 | 0.00 | -2,100.00 | -2,100.00 | 2,100.00 |
| 165 | 0701 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 165 | 0701 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 165 | 0901 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,960.00 | 5,960.00 | 0.00 |
| 165 | 0901 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 5,175.00 | 5,175.00 | 0.00 | -5,175.00 | -5,175.00 | 5,175.00 |
| 165 | 1101 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 0.00 | -2,800.00 | -2,800.00 | 2,800.00 |
| 165 | 1101 | 29 | 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 | 0.00 |
| 165 | 1302 | 61 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 29,000.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 29,000.00 | 0.00 |
| 165 | 1302 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 165 | 1302 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 165 | 1501 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 165 | 1501 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 165 | 1601 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 1,275.00 | 1,275.00 | 0.00 | -1,275.00 | -1,275.00 | 1,275.00 |
| 165 | 1601 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 12 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

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| 165 | 1611 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 |
| 165 | 1701 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 395,000.00 | 0.00 | 395,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 395,000.00 | 395,000.00 | 0.00 |
| 165 | 1703 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 11,090.00 | 11,090.00 | 0.00 | -11,090.00 | -11,090.00 | 11,090.00 |
| 165 | 1703 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 165 | 1704 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 165 | 1801 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 165 | 1801 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 3,305.00 | 3,305.00 | 0.00 | -3,305.00 | -3,305.00 | 3,305.00 |
| 165 | 1901 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 165 | 1901 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 165 | 2201 | 31 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 165 | 2201 | 29 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 168 | 1302 | 61 | MANTENIMIENTO Y REPARACIÓN DE  EQUIPO DE CÓMPUTO | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 169 | 1701 | 32 | MANTENIMIENTO Y REPARACIÓN DE  OTRAS MAQUINARIAS Y EQUIPOS | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 174 | 1611 | 31 | MANTENIMIENTO Y REPARACIÓN DE  INSTALACIONES | 705,135.00 | 0.00 | 705,135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 705,135.00 | 705,135.00 | 0.00 |
| 181 | 1302 | 61 | ESTUDIOS, INVESTIGACIONES Y  PROYECTOS DE PRE-FACTIBILIDAD Y | 0.00 | 1,582,410.00 | 1,582,410.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,582,410.00 | 1,582,410.00 | 0.00 |
|  |  |  | FACTIBILIDAD |  |  |  |  |  |  |  |  |  |  |
| 183 | 1302 | 61 | SERVICIOS JURÍDICOS | 0.00 | 154,000.00 | 154,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 154,000.00 | 154,000.00 | 0.00 |
| 184 | 1302 | 61 | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 0.00 | 65,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 | 65,000.00 | 0.00 |
| 185 | 1302 | 61 | SERVICIOS DE CAPACITACIÓN | 0.00 | 165,000.00 | 165,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165,000.00 | 165,000.00 | 0.00 |
| 189 | 1302 | 61 | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 0101 | 31 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,587.56 | -3,587.56 | -3,587.56 | 0.00 |
| 191 | 0101 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 7,166.36 | 7,166.36 | 0.00 | -7,166.36 | -7,166.36 | 7,166.36 |
| 191 | 0108 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,587.46 | -3,587.46 | -3,587.46 | 0.00 |
| 191 | 0108 | 32 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 0108 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 7,166.06 | 7,166.06 | 0.00 | 68,833.94 | 68,833.94 | 7,166.06 |
| 191 | 0701 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,583.03 | 3,583.03 | 3,587.46 | -7,170.49 | -7,170.49 | 3,583.03 |
| 191 | 0701 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 3,583.03 | 3,583.03 | 0.00 | 72,416.97 | 72,416.97 | 3,583.03 |
| 191 | 0901 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,583.03 | 3,583.03 | 3,587.46 | -7,170.49 | -7,170.49 | 3,583.03 |
| 191 | 0901 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 3,583.03 | 3,583.03 | 0.00 | 72,416.97 | 72,416.97 | 3,583.03 |
| 191 | 1101 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 3,583.03 | 3,583.03 | 0.00 | 72,416.97 | 72,416.97 | 3,583.03 |
| 191 | 1101 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,583.03 | 3,583.03 | 3,587.46 | -7,170.49 | -7,170.49 | 3,583.03 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 13 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

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| 191 | 1302 | 29 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 3,583.03 | 3,583.03 | 0.00 | 72,416.97 | 72,416.97 | 3,583.03 |
| 191 | 1302 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,583.03 | 3,583.03 | 3,587.46 | -7,170.49 | -7,170.49 | 3,583.03 |
| 191 | 1302 | 61 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 84,000.00 | 84,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,000.00 | 84,000.00 | 0.00 |
| 191 | 1501 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,583.03 | 3,583.03 | 3,587.46 | -7,170.49 | -7,170.49 | 3,583.03 |
| 191 | 1501 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 75,900.00 | 0.00 | 75,900.00 | 0.00 | 3,583.03 | 3,583.03 | 0.00 | 72,316.97 | 72,316.97 | 3,583.03 |
| 191 | 1601 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,583.03 | 3,583.03 | 3,587.46 | -7,170.49 | -7,170.49 | 3,583.03 |
| 191 | 1601 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 3,583.03 | 3,583.03 | 0.00 | 72,416.97 | 72,416.97 | 3,583.03 |
| 191 | 1611 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 7,166.06 | 7,166.06 | 3,587.46 | -10,753.52 | -10,753.52 | 7,166.06 |
| 191 | 1701 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 595,000.00 | -200,000.00 | 395,000.00 | 0.00 | 7,166.06 | 7,166.06 | 3,587.46 | 384,246.48 | 384,246.48 | 7,166.06 |
| 191 | 1703 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,583.03 | 3,583.03 | 3,587.46 | -7,170.49 | -7,170.49 | 3,583.03 |
| 191 | 1703 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 426,000.00 | 0.00 | 426,000.00 | 0.00 | 3,583.03 | 3,583.03 | 0.00 | 422,416.97 | 422,416.97 | 3,583.03 |
| 191 | 1704 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,583.03 | 3,583.03 | 3,587.46 | -7,170.49 | -7,170.49 | 3,583.03 |
| 191 | 1704 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 3,583.03 | 3,583.03 | 0.00 | 72,416.97 | 72,416.97 | 3,583.03 |
| 191 | 1801 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 3,583.03 | 3,583.03 | 0.00 | 72,416.97 | 72,416.97 | 3,583.03 |
| 191 | 1801 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,583.03 | 3,583.03 | 3,587.46 | -7,170.49 | -7,170.49 | 3,583.03 |
| 191 | 1901 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 3,583.03 | 3,583.03 | 0.00 | 72,416.97 | 72,416.97 | 3,583.03 |
| 191 | 1901 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,583.03 | 3,583.03 | 3,587.46 | -7,170.49 | -7,170.49 | 3,583.03 |
| 191 | 2201 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,583.03 | 3,583.03 | 3,587.46 | -7,170.49 | -7,170.49 | 3,583.03 |
| 191 | 2201 | 29 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 3,583.03 | 3,583.03 | 0.00 | 72,416.97 | 72,416.97 | 3,583.03 |
| 195 | 1302 | 61 | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 195 | 1701 | 32 | IMPUESTOS, DERECHOS Y TASAS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 196 | 1611 | 31 | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 197 | 1302 | 61 | SERVICIOS DE VIGILANCIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 199 | 0101 | 31 | OTROS SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 199 | 1302 | 61 | OTROS SERVICIOS | 0.00 | 32,000.00 | 32,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,000.00 | 32,000.00 | 0.00 |
| 211 | 0101 | 11 | ALIMENTOS PARA PERSONAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 211 | 0108 | 29 | ALIMENTOS PARA PERSONAS | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 211 | 0701 | 29 | ALIMENTOS PARA PERSONAS | 168,000.00 | 0.00 | 168,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168,000.00 | 168,000.00 | 0.00 |
| 211 | 0901 | 29 | ALIMENTOS PARA PERSONAS | 137,000.00 | 0.00 | 137,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,000.00 | 137,000.00 | 0.00 |
| 211 | 1101 | 29 | ALIMENTOS PARA PERSONAS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 211 | 1302 | 29 | ALIMENTOS PARA PERSONAS | 59,000.00 | 0.00 | 59,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,000.00 | 59,000.00 | 0.00 |
| 211 | 1302 | 61 | ALIMENTOS PARA PERSONAS | 0.00 | 56,500.00 | 56,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,500.00 | 56,500.00 | 0.00 |
| 211 | 1611 | 32 | ALIMENTOS PARA PERSONAS | 585,000.00 | -300,000.00 | 285,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 285,000.00 | 285,000.00 | 0.00 |
| 211 | 1701 | 31 | ALIMENTOS PARA PERSONAS | 1,201,820.00 | 0.00 | 1,201,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,201,820.00 | 1,201,820.00 | 0.00 |
| 211 | 1701 | 32 | ALIMENTOS PARA PERSONAS | 58,000.00 | 0.00 | 58,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,000.00 | 58,000.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 14 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

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| 211 | 1703 | 29 | ALIMENTOS PARA PERSONAS | 1,686,000.00 | 0.00 | 1,686,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,686,000.00 | 1,686,000.00 | 0.00 |
| 211 | 1704 | 29 | ALIMENTOS PARA PERSONAS | 921,000.00 | 0.00 | 921,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 921,000.00 | 921,000.00 | 0.00 |
| 211 | 1801 | 29 | ALIMENTOS PARA PERSONAS | 347,000.00 | 0.00 | 347,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 347,000.00 | 347,000.00 | 0.00 |
| 212 | 0108 | 31 | GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 |
|  |  |  | PARA ANIMALES |  |  |  |  |  |  |  |  |  |  |
| 212 | 1703 | 31 | GRANOS, FORRAJES, CONCENTRADOS Y  ALIMENTOS DESTINADOS A CONSUMO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  | PARA ANIMALES |  |  |  |  |  |  |  |  |  |  |
| 214 | 1302 | 61 | PRODUCTOS AGROFORESTALES,  MADERA, CORCHO Y SUS | 0.00 | 22,000.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 22,000.00 | 0.00 |
|  |  |  | MANUFACTURAS |  |  |  |  |  |  |  |  |  |  |
| 223 | 1302 | 61 | PIEDRA, ARCILLA Y ARENA | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 224 | 1611 | 31 | PÓMEZ, CAL Y YESO | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.00 |
| 232 | 0101 | 32 | ACABADOS TEXTILES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 232 | 0101 | 31 | ACABADOS TEXTILES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 232 | 0101 | 11 | ACABADOS TEXTILES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 232 | 1302 | 61 | ACABADOS TEXTILES | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 232 | 1501 | 29 | ACABADOS TEXTILES | 160.00 | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | 160.00 | 0.00 |
| 233 | 1302 | 61 | PRENDAS DE VESTIR | 0.00 | 125,000.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,000.00 | 125,000.00 | 0.00 |
| 241 | 0101 | 29 | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 241 | 0108 | 29 | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 241 | 0701 | 29 | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 241 | 0901 | 29 | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 241 | 1101 | 29 | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 241 | 1302 | 61 | PAPEL DE ESCRITORIO | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| 241 | 1302 | 29 | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 241 | 1601 | 29 | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 241 | 1611 | 31 | PAPEL DE ESCRITORIO | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 241 | 1701 | 32 | PAPEL DE ESCRITORIO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 241 | 1703 | 29 | PAPEL DE ESCRITORIO | 2,750.00 | 0.00 | 2,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 2,750.00 | 0.00 |
| 241 | 1704 | 71 | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 241 | 1801 | 29 | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 241 | 1901 | 29 | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 241 | 2201 | 29 | PAPEL DE ESCRITORIO | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 0108 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 243 | 0701 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 243 | 0901 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 243 | 1101 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 243 | 1302 | 61 | PRODUCTOS DE PAPEL O CARTÓN | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 243 | 1302 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 243 | 1501 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 243 | 1601 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 243 | 1611 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 243 | 1703 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 1704 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 15 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

10:08.08

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**PG REN**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 243 | 1801 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| 243 | 1901 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 243 | 2201 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 244 | 1302 | 61 | PRODUCTOS DE ARTES GRÁFICAS | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 245 | 1302 | 61 | LIBROS, REVISTAS Y PERIÓDICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 253 | 1302 | 61 | LLANTAS Y NEUMÁTICOS | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 253 | 1611 | 31 | LLANTAS Y NEUMÁTICOS | 270,000.00 | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270,000.00 | 270,000.00 | 0.00 |
| 253 | 1701 | 31 | LLANTAS Y NEUMÁTICOS | 400,000.00 | -189,285.00 | 210,715.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210,715.00 | 210,715.00 | 0.00 |
| 254 | 1611 | 31 | ARTÍCULOS DE CAUCHO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 254 | 1701 | 32 | ARTÍCULOS DE CAUCHO | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 |
| 261 | 0101 | 32 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 261 | 0101 | 11 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 261 | 1302 | 61 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 29,500.00 | 29,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,500.00 | 29,500.00 | 0.00 |
| 261 | 1501 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 261 | 1611 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 261 | 1701 | 32 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 261 | 1703 | 32 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 1,470.00 | 1,470.00 | 0.00 | -1,470.00 | -1,470.00 | 1,470.00 |
| 261 | 1801 | 32 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 288.00 | 288.00 | 0.00 | -288.00 | -288.00 | 288.00 |
| 262 | 0101 | 32 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 262 | 0101 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 7,542.00 | 7,542.00 | 0.00 | -8,871.00 | -8,871.00 | 7,542.00 |
| 262 | 0101 | 11 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 262 | 0108 | 29 | COMBUSTIBLES Y LUBRICANTES | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 | 65,000.00 | 0.00 |
| 262 | 0701 | 29 | COMBUSTIBLES Y LUBRICANTES | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 | 65,000.00 | 0.00 |
| 262 | 0901 | 29 | COMBUSTIBLES Y LUBRICANTES | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 1,846.00 | 1,846.00 | 0.00 | 62,100.00 | 62,100.00 | 1,846.00 |
| 262 | 1101 | 29 | COMBUSTIBLES Y LUBRICANTES | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 800.00 | 800.00 | 0.00 | 54,200.00 | 54,200.00 | 800.00 |
| 262 | 1302 | 61 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 137,000.00 | 137,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,000.00 | 137,000.00 | 0.00 |
| 262 | 1302 | 29 | COMBUSTIBLES Y LUBRICANTES | 75,447.00 | 0.00 | 75,447.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,447.00 | 75,447.00 | 0.00 |
| 262 | 1501 | 29 | 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 | 0.00 |
| 262 | 1601 | 29 | COMBUSTIBLES Y LUBRICANTES | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 587.00 | 587.00 | 0.00 | 64,413.00 | 64,413.00 | 587.00 |
| 262 | 1611 | 31 | COMBUSTIBLES Y LUBRICANTES | 275,000.00 | 0.00 | 275,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275,000.00 | 275,000.00 | 0.00 |
| 262 | 1701 | 31 | COMBUSTIBLES Y LUBRICANTES | 517,316.00 | 0.00 | 517,316.00 | 0.00 | 0.00 | 0.00 | 0.00 | 517,316.00 | 517,316.00 | 0.00 |
| 262 | 1703 | 29 | COMBUSTIBLES Y LUBRICANTES | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 8,640.00 | 8,640.00 | 0.00 | 111,360.00 | 111,360.00 | 8,640.00 |
| 262 | 1703 | 31 | COMBUSTIBLES Y LUBRICANTES | 156,182.00 | 0.00 | 156,182.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,182.00 | 156,182.00 | 0.00 |
| 262 | 1704 | 71 | COMBUSTIBLES Y LUBRICANTES | 30,543.00 | 0.00 | 30,543.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,543.00 | 30,543.00 | 0.00 |
| 262 | 1704 | 29 | COMBUSTIBLES Y LUBRICANTES | 32,457.00 | 0.00 | 32,457.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,457.00 | 32,457.00 | 0.00 |
| 262 | 1801 | 29 | COMBUSTIBLES Y LUBRICANTES | 105,000.00 | 0.00 | 105,000.00 | 0.00 | 2,527.00 | 2,527.00 | 0.00 | 102,473.00 | 102,473.00 | 2,527.00 |
| 262 | 1901 | 29 | COMBUSTIBLES Y LUBRICANTES | 105,000.00 | 0.00 | 105,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,000.00 | 105,000.00 | 0.00 |
| 262 | 2201 | 29 | COMBUSTIBLES Y LUBRICANTES | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 266 | 1611 | 31 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 267 | 0101 | 31 | TINTES, PINTURAS Y COLORANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 267 | 1302 | 61 | TINTES, PINTURAS Y COLORANTES | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 267 | 1611 | 31 | TINTES, PINTURAS Y COLORANTES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 267 | 1701 | 32 | TINTES, PINTURAS Y COLORANTES | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 16 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

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**PG REN**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 267 | 1703 | 31 | TINTES, PINTURAS Y COLORANTES | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| 268 | 1302 | 61 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 29,000.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 29,000.00 | 0.00 |
| 268 | 1611 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL  Y P.V.C. | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 269 | 0101 | 31 | OTROS PRODUCTOS QUÍMICOS Y  CONEXOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 269 | 1302 | 61 | OTROS PRODUCTOS QUÍMICOS Y  CONEXOS | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 269 | 1701 | 32 | OTROS PRODUCTOS QUÍMICOS Y  CONEXOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 272 | 1302 | 61 | PRODUCTOS DE VIDRIO | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 273 | 1611 | 31 | PRODUCTOS DE LOZA Y PORCELANA | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 |
| 274 | 1302 | 61 | CEMENTO | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| 274 | 1611 | 31 | CEMENTO | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 |
| 275 | 1302 | 61 | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 281 | 1302 | 61 | PRODUCTOS SIDERÚRGICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 281 | 1701 | 32 | PRODUCTOS SIDERÚRGICOS | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 |
| 282 | 1302 | 61 | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 283 | 1302 | 61 | PRODUCTOS DE METAL Y SUS  ALEACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 283 | 1611 | 31 | PRODUCTOS DE METAL Y SUS  ALEACIONES | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 284 | 1302 | 61 | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 286 | 1302 | 61 | HERRAMIENTAS MENORES | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 286 | 1611 | 31 | HERRAMIENTAS MENORES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 289 | 1302 | 61 | OTROS PRODUCTOS METÁLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 291 | 0101 | 29 | ÚTILES DE OFICINA | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 291 | 0108 | 29 | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 291 | 0701 | 29 | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 291 | 0901 | 29 | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 291 | 1101 | 29 | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 291 | 1302 | 29 | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 291 | 1302 | 61 | ÚTILES DE OFICINA | 0.00 | 16,000.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 16,000.00 | 0.00 |
| 291 | 1501 | 29 | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 291 | 1601 | 29 | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 291 | 1611 | 31 | ÚTILES DE OFICINA | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 291 | 1701 | 32 | ÚTILES DE OFICINA | 150,000.00 | -50,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 291 | 1703 | 29 | ÚTILES DE OFICINA | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 291 | 1801 | 29 | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 291 | 1901 | 29 | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 291 | 2201 | 29 | ÚTILES DE OFICINA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 0101 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 292 | 0108 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 0701 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 17 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

10:08.08

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**PG REN**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 292 | 0901 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1101 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1302 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1302 | 61 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 0.00 | 21,200.00 | 21,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,200.00 | 21,200.00 | 0.00 |
| 292 | 1501 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1601 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1611 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 292 | 1703 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 292 | 1801 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1901 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 2201 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA  Y DE USO PERSONAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 293 | 1611 | 31 | ÚTILES EDUCACIONALES Y CULTURALES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 294 | 1302 | 61 | ÚTILES DEPORTIVOS Y RECREATIVOS | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 295 | 0101 | 32 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
|  |  |  | DE LABORATORIO Y CUIDADO DE LA |  |  |  |  |  |  |  |  |  |  |
|  |  |  | SALUD |  |  |  |  |  |  |  |  |  |  |
| 295 | 1302 | 61 | ÚTILES MENORES, SUMINISTROS E  INSTRUMENTAL MÉDICO-QUIRÚRGICOS, | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
|  |  |  | DE LABORATORIO Y CUIDADO DE LA |  |  |  |  |  |  |  |  |  |  |
|  |  |  | SALUD |  |  |  |  |  |  |  |  |  |  |
| 296 | 1302 | 61 | ÚTILES DE COCINA Y COMEDOR | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 296 | 1611 | 31 | ÚTILES DE COCINA Y COMEDOR | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| 296 | 1701 | 32 | ÚTILES DE COCINA Y COMEDOR | 180,000.00 | -100,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 297 | 1302 | 61 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO | 0.00 | 39,000.00 | 39,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 39,000.00 | 0.00 |
|  |  |  | ESTRUCTURADO DE REDES |  |  |  |  |  |  |  |  |  |  |
|  |  |  | INFORMÁTICAS Y TELEFÓNICAS |  |  |  |  |  |  |  |  |  |  |
| 297 | 1611 | 31 | MATERIALES, PRODUCTOS Y ACCS.  ELÉCTRICOS, CABLEADO | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
|  |  |  | ESTRUCTURADO DE REDES |  |  |  |  |  |  |  |  |  |  |
|  |  |  | INFORMÁTICAS Y TELEFÓNICAS |  |  |  |  |  |  |  |  |  |  |
| 298 | 0101 | 32 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 0101 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 24,165.00 | 24,165.00 | 0.00 | -31,865.00 | -31,865.00 | 24,165.00 |
| 298 | 0101 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 0108 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 298 | 0108 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 2,185.00 | 2,185.00 | 0.00 | -2,185.00 | -2,185.00 | 2,185.00 |
| 298 | 0701 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 298 | 0901 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 12,165.00 | 12,165.00 | 0.00 | -12,165.00 | -12,165.00 | 12,165.00 |
| 298 | 0901 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,924.00 | 11,924.00 | 0.00 |
| 298 | 1101 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 2,060.00 | 2,060.00 | 0.00 | 12,940.00 | 12,940.00 | 2,060.00 |
| 298 | 1302 | 61 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 42,500.00 | 42,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,500.00 | 42,500.00 | 0.00 |
| 298 | 1302 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 18 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

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**PG REN**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 1501 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 298 | 1601 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 298 | 1601 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 1,088.00 | 1,088.00 | 0.00 | -1,088.00 | -1,088.00 | 1,088.00 |
| 298 | 1611 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 298 | 1701 | 32 | ACCESORIOS Y REPUESTOS EN GENERAL | 470,000.00 | -250,000.00 | 220,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220,000.00 | 220,000.00 | 0.00 |
| 298 | 1703 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 6,942.00 | 6,942.00 | 0.00 | 33,058.00 | 33,058.00 | 6,942.00 |
| 298 | 1704 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 298 | 1801 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 964.00 | 964.00 | 0.00 | -964.00 | -964.00 | 964.00 |
| 298 | 1801 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 370.00 | 370.00 | 0.00 | 24,630.00 | 24,630.00 | 370.00 |
| 298 | 1901 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 298 | 2201 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 299 | 1302 | 61 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 43,000.00 | 43,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,000.00 | 43,000.00 | 0.00 |
| 299 | 1501 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 913 | 0101 | 29 | SENTENCIAS JUDICIALES | 666,278.00 | 0.00 | 666,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 666,278.00 | 666,278.00 | 0.00 |
| 913 | 0101 | 31 | SENTENCIAS JUDICIALES | 140,000.00 | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 140,000.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **TOTAL ACTIVIDAD :** 66,553,422.00 | | | | | 5,300,385.00 | 71,853,807.00 | -164,525.00 | 2,251,018.16 | 3,794,330.60 | 4,197,455.37 | 43,179,238.58 | 60,081,360.42 | 505,306.91 |
| 013 000 INVESTIGACIÓN PARA LA CONSERVACIÓN DE ÁREAS PROTEGIDAS Y DIVERSIDAD BIOLÓGICA | | | | | | | | | | | | | |
| 111 | 0101 | 21 | ENERGÍA ELÉCTRICA | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 112 | 0101 | 21 | AGUA | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 113 | 0101 | 21 | TELEFONÍA | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 |
| 122 | 0101 | 21 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 142 | 0101 | 21 | FLETES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 151 | 0101 | 21 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 |
| 153 | 0101 | 21 | ARRENDAMIENTO DE MÁQUINAS Y  EQUIPOS DE OFICINA | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.00 |
| 165 | 0101 | 21 | MANTENIMIENTO Y REPARACIÓN DE  MEDIOS DE TRANSPORTE | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 |
| 181 | 0101 | 21 | ESTUDIOS, INVESTIGACIONES Y  PROYECTOS DE PRE-FACTIBILIDAD Y | 4,255,032.00 | 0.00 | 4,255,032.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,255,032.00 | 4,255,032.00 | 0.00 |
|  |  |  | FACTIBILIDAD |  |  |  |  |  |  |  |  |  |  |
| 183 | 0101 | 21 | SERVICIOS JURÍDICOS | 168,000.00 | 0.00 | 168,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168,000.00 | 168,000.00 | 0.00 |
| 184 | 0101 | 21 | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 660,000.00 | 0.00 | 660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 660,000.00 | 660,000.00 | 0.00 |
| 185 | 0101 | 21 | SERVICIOS DE CAPACITACIÓN | 108,000.00 | 0.00 | 108,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 | 108,000.00 | 0.00 |
| 186 | 0101 | 21 | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 |
| 188 | 0101 | 21 | SERVICIOS DE INGENIERÍA,  ARQUITECTURA Y SUPERVISIÓN DE | 504,000.00 | 0.00 | 504,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 504,000.00 | 504,000.00 | 0.00 |
|  |  |  | OBRAS |  |  |  |  |  |  |  |  |  |  |
| 191 | 0101 | 21 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 194 | 0101 | 21 | GASTOS BANCARIOS, COMISIONES Y  OTROS GASTOS | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,000.00 | 170,000.00 | 0.00 |
| 195 | 0101 | 21 | IMPUESTOS, DERECHOS Y TASAS | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 197 | 0101 | 21 | SERVICIOS DE VIGILANCIA | 144,000.00 | 0.00 | 144,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 144,000.00 | 144,000.00 | 0.00 |
| 199 | 0101 | 21 | OTROS SERVICIOS | 140,000.00 | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 140,000.00 | 0.00 |
| 211 | 0101 | 21 | ALIMENTOS PARA PERSONAS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 19 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

10:08.08

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**PG REN**

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 214 | 0101 | 21 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.00 |
|  |  |  | MANUFACTURAS |  |  |  |  |  |  |  |  |  |  |
| 241 | 0101 | 21 | PAPEL DE ESCRITORIO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 243 | 0101 | 21 | PRODUCTOS DE PAPEL O CARTÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 244 | 0101 | 21 | PRODUCTOS DE ARTES GRÁFICAS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 245 | 0101 | 21 | LIBROS, REVISTAS Y PERIÓDICOS | 700.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 700.00 | 0.00 |
| 247 | 0101 | 21 | ESPECIES TIMBRADAS Y VALORES | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 253 | 0101 | 21 | LLANTAS Y NEUMÁTICOS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 254 | 0101 | 21 | ARTÍCULOS DE CAUCHO | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 261 | 0101 | 21 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 262 | 0101 | 21 | COMBUSTIBLES Y LUBRICANTES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 267 | 0101 | 21 | TINTES, PINTURAS Y COLORANTES | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.00 |
| 268 | 0101 | 21 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 269 | 0101 | 21 | OTROS PRODUCTOS QUÍMICOS Y  CONEXOS | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 284 | 0101 | 21 | ESTRUCTURAS METÁLICAS ACABADAS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 289 | 0101 | 21 | OTROS PRODUCTOS METÁLICOS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 291 | 0101 | 21 | ÚTILES DE OFICINA | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 292 | 0101 | 21 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 298 | 0101 | 21 | ACCESORIOS Y REPUESTOS EN GENERAL | 457,368.00 | 0.00 | 457,368.00 | 0.00 | 0.00 | 0.00 | 0.00 | 457,368.00 | 457,368.00 | 0.00 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **TOTAL ACTIVIDAD :** 7,195,000.00 | | | | | 0.00 | 7,195,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,195,000.00 | 7,195,000.00 | 0.00 |
| 016 000 DESARROLLO SOSTENIBLE PARA LA CONSERVACIÓN DE LOS RECURSOS NATURALES | | | | | | | | | | | | | |
| 081 | 1302 | 61 | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 1,934,400.00 | 599,472.00 | 2,533,872.00 | 0.00 | 0.00 | 160,450.00 | 464,699.95 | 625,122.05 | 2,069,172.05 | 0.00 |
| 113 | 1101 | 29 | TELEFONÍA | 25,000.00 | 0.00 | 25,000.00 | -900.00 | 900.00 | 900.00 | 0.00 | 23,650.00 | 23,650.00 | 900.00 |
| 113 | 1302 | 61 | TELEFONÍA | 75,000.00 | -75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 121 | 1302 | 61 | DIVULGACIÓN E INFORMACIÓN | 150,000.00 | -150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 122 | 1302 | 61 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 133 | 1501 | 29 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 136 | 1302 | 61 | RECONOCIMIENTO DE GASTOS | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 141 | 1302 | 61 | TRANSPORTE DE PERSONAS | 5,000.00 | -5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 142 | 1302 | 61 | FLETES | 15,000.00 | -15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 151 | 1302 | 61 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 18,000.00 | -18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 151 | 1501 | 29 | ARRENDAMIENTO DE EDIFICIOS Y  LOCALES | 42,000.00 | 0.00 | 42,000.00 | -10,500.00 | 10,500.00 | 10,500.00 | 0.00 | 31,500.00 | 31,500.00 | 10,500.00 |
| 158 | 1701 | 32 | DERECHOS DE BIENES INTANGIBLES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 165 | 1302 | 61 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 60,000.00 | -60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 176 | 1611 | 12 | MANTENIMIENTO Y REPARACIÓN DE  OTRAS OBRAS E INSTALACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 181 | 1302 | 61 | ESTUDIOS, INVESTIGACIONES Y  PROYECTOS DE PRE-FACTIBILIDAD Y | 2,270,000.00 | -2,270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  | FACTIBILIDAD |  |  |  |  |  |  |  |  |  |  |

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 20 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

10:08.08

R00802794.rpt

**PG REN**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 181 | 1611 | 32 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 700,000.00 | 0.00 |
|  |  |  | FACTIBILIDAD |  |  |  |  |  |  |  |  |  |  |
| 181 | 1701 | 32 | ESTUDIOS, INVESTIGACIONES Y  PROYECTOS DE PRE-FACTIBILIDAD Y | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
|  |  |  | FACTIBILIDAD |  |  |  |  |  |  |  |  |  |  |
| 183 | 1701 | 32 | SERVICIOS JURÍDICOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 184 | 1302 | 61 | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 185 | 1302 | 61 | SERVICIOS DE CAPACITACIÓN | 200,000.00 | -200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 1302 | 61 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 1611 | 31 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 310,135.00 | 0.00 | 310,135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310,135.00 | 310,135.00 | 0.00 |
| 191 | 1611 | 32 | PRIMAS Y GASTOS DE SEGUROS Y  FIANZAS | 534,865.00 | -200,000.00 | 334,865.00 | 0.00 | 0.00 | 0.00 | 0.00 | 334,865.00 | 334,865.00 | 0.00 |
| 195 | 1302 | 61 | IMPUESTOS, DERECHOS Y TASAS | 20,000.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 199 | 1302 | 61 | OTROS SERVICIOS | 15,000.00 | -15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 211 | 1302 | 61 | ALIMENTOS PARA PERSONAS | 150,000.00 | -150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 219 | 1611 | 31 | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 |
| 223 | 1701 | 32 | PIEDRA, ARCILLA Y ARENA | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 224 | 1701 | 32 | PÓMEZ, CAL Y YESO | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
| 232 | 0108 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 232 | 0701 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 232 | 0901 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 232 | 1101 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 232 | 1302 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 232 | 1601 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 232 | 1703 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 232 | 1704 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 232 | 1801 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 232 | 1901 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 232 | 2201 | 29 | ACABADOS TEXTILES | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 233 | 1302 | 61 | PRENDAS DE VESTIR | 125,000.00 | -125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 241 | 1302 | 61 | PAPEL DE ESCRITORIO | 25,000.00 | -25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 241 | 1501 | 29 | PAPEL DE ESCRITORIO | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 243 | 1302 | 61 | PRODUCTOS DE PAPEL O CARTÓN | 25,000.00 | -25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 243 | 1701 | 32 | PRODUCTOS DE PAPEL O CARTÓN | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 244 | 1302 | 61 | PRODUCTOS DE ARTES GRÁFICAS | 25,000.00 | -25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 253 | 1302 | 61 | LLANTAS Y NEUMÁTICOS | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 261 | 0108 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 261 | 0701 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 261 | 0901 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 261 | 1101 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 261 | 1302 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 261 | 1601 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 261 | 1703 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.00 |

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 21 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

10:08.08

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**PG REN**

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 261 | 1704 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 261 | 1801 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 261 | 1901 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 261 | 2201 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 262 | 1302 | 61 | COMBUSTIBLES Y LUBRICANTES | 150,000.00 | -150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 262 | 1501 | 29 | COMBUSTIBLES Y LUBRICANTES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 262 | 2201 | 29 | COMBUSTIBLES Y LUBRICANTES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 266 | 1701 | 32 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 |
| 267 | 1302 | 61 | TINTES, PINTURAS Y COLORANTES | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 1302 | 61 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 1701 | 32 | PRODUCTOS PLÁSTICOS, NYLON, VINIL  Y P.V.C. | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
| 269 | 1302 | 61 | OTROS PRODUCTOS QUÍMICOS Y  CONEXOS | 3,000.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 273 | 1701 | 32 | PRODUCTOS DE LOZA Y PORCELANA | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
| 274 | 1701 | 32 | CEMENTO | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 283 | 1701 | 32 | PRODUCTOS DE METAL Y SUS ALEACIONES | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 |
| 284 | 1611 | 32 | ESTRUCTURAS METÁLICAS ACABADAS | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 0.00 |
| 284 | 1701 | 32 | ESTRUCTURAS METÁLICAS ACABADAS | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
| 286 | 1302 | 61 | HERRAMIENTAS MENORES | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 286 | 1701 | 32 | HERRAMIENTAS MENORES | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 291 | 1302 | 61 | ÚTILES DE OFICINA | 25,000.00 | -25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 292 | 1701 | 32 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 180,000.00 | -80,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 293 | 1701 | 32 | ÚTILES EDUCACIONALES Y CULTURALES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 297 | 1302 | 61 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  | ESTRUCTURADO DE REDES |  |  |  |  |  |  |  |  |  |  |
|  |  |  | INFORMÁTICAS Y TELEFÓNICAS |  |  |  |  |  |  |  |  |  |  |
| 297 | 1701 | 32 | MATERIALES, PRODUCTOS Y ACCS.  ELÉCTRICOS, CABLEADO | 220,000.00 | -120,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
|  |  |  | ESTRUCTURADO DE REDES |  |  |  |  |  |  |  |  |  |  |
|  |  |  | INFORMÁTICAS Y TELEFÓNICAS |  |  |  |  |  |  |  |  |  |  |
| 298 | 1302 | 61 | ACCESORIOS Y REPUESTOS EN GENERAL | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 299 | 0108 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 299 | 0701 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 299 | 0901 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 299 | 1101 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 299 | 1302 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 299 | 1601 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 299 | 1703 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 299 | 1704 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 299 | 1801 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 299 | 1901 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 299 | 2201 | 29 | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |

**TOTAL ACTIVIDAD :**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10,713,750.00 | -3,686,528.00 | 7,027,222.00 | -11,400.00 | 11,400.00 | 171,850.00 | 464,699.95 | 5,106,622.05 | 6,550,672.05 | 11,400.00 |

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 22 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

10:08.08

R00802794.rpt

**PG REN**

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**TOTAL PROYECTO:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 112,957,213.00 | -226,557.00 | 112,730,656.00 | 1,365,783.52 | 2,982,025.09 | 5,443,442.11 | 6,275,077.45 | 72,855,982.88 | 95,472,217.08 | 532,624.91 |
| 112,957,213.00 | -226,557.00 | 112,730,656.00 | 1,365,783.52 | 2,982,025.09 | 5,443,442.11 | 6,275,077.45 | 72,855,982.88 | 95,472,217.08 | 532,624.91 |
| 112,957,213.00 | -226,557.00 | 112,730,656.00 | 1,365,783.52 | 2,982,025.09 | 5,443,442.11 | 6,275,077.45 | 72,855,982.88 | 95,472,217.08 | 532,624.91 |
| 112,957,213.00 | -226,557.00 | 112,730,656.00 | 1,365,783.52 | 2,982,025.09 | 5,443,442.11 | 6,275,077.45 | 72,855,982.88 | 95,472,217.08 | 532,624.91 |

**TOTAL SUBPROGRAMA:**

**TOTAL PROGRAMA:**

**TOTAL TIPO GASTO : 12**

**13 TRANSFERENCIAS CORRIENTES**

31 RESTAURACIÓN, PROTECCIÓN, CONSERVACIÓN DE ÁREAS PROTEGIDAS Y DIVERSIDAD BIOLÓGICA

00 SIN SUBPROGRAMA

000 SIN PROYECTO

1. 000 DIRECCIÓN Y COORDINACIÓN

472 0101 29 TRANSFERENCIAS A ORGANISMOS E

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| CIÓN PARA EL USO SOSTENIBLE DEL SISTEMA GUATEMALTECO DE ÁREAS PROTEGIDAS ÓGICA | | | | | | | | | |

INSTITUCIONES INTERNACIONALES

**TOTAL ACTIVIDAD :**

1. 000 PROTECCIÓN Y CONSERVA

Y DE LA DIVERSIDAD BIOL

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 411 | 0101 | 29 | AYUDA PARA FUNERALES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 412 | 0101 | 29 | PRESTACIONES PÓSTUMAS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 413 | 0101 | 32 | INDEMNIZACIONES AL PERSONAL | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 |
| 413 | 0101 | 29 | INDEMNIZACIONES AL PERSONAL | 500,000.00 | 446,202.00 | 946,202.00 | 0.00 | 0.00 | 0.00 | 0.00 | 946,202.00 | 946,202.00 | 0.00 |
| 413 | 0101 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 329,300.00 | 329,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 329,300.00 | 329,300.00 | 0.00 |
| 413 | 0108 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 0701 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 0901 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 1101 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 1302 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 1501 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 1601 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 1611 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 1701 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 1703 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 1704 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 1801 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 1901 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 2201 | 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 415 | 0101 | 29 | VACACIONES PAGADAS POR RETIRO | 506,187.00 | -446,202.00 | 59,985.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,985.00 | 59,985.00 | 0.00 |
| 415 | 0101 | 31 | VACACIONES PAGADAS POR RETIRO | 0.00 | 59,985.00 | 59,985.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,985.00 | 59,985.00 | 0.00 |
| 415 | 0101 | 32 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 435 | 1302 | 61 | TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 448 | 1302 | 61 | OTRAS TRANSFERENCIAS A  MUNICIPALIDADES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 23 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

10:08.08

R00802794.rpt

**PG REN**

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **TOTAL ACTIVIDAD :** 675,000.00 | | | | | 300,605.00 | 975,605.00 | 0.00 | 0.00 | 0.00 | 0.00 | 975,605.00 | 975,605.00 | 0.00 |
| 013 000 INVESTIGACIÓN PARA LA CONSERVACIÓN DE ÁREAS PROTEGIDAS Y DIVERSIDAD BIOLÓGICA | | | | | | | | | | | | | |
| 328 | 0101 | 21 | EQUIPO DE CÓMPUTO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 329 | 0101 | 21 | OTRAS MAQUINARIAS Y EQUIPOS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |

**TOTAL ACTIVIDAD :**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,056,187.00 | 989,285.00 | 2,045,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,045,472.00 | 2,045,472.00 | 0.00 |

000 DESARROLLO SOSTENIBLE PARA LA CONSERVACIÓN DE LOS RECURSOS NATURALES

|  |  |  |
| --- | --- | --- |
|  | | 016 |
| 435 | 1302 | 61 |
| 448 | 1302 | 61 |
| 448 | 1611 | 32 |

TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO OTRAS TRANSFERENCIAS A MUNICIPALIDADES

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 163,396.00 | 163,396.00 | 0.00 | 0.00 | 0.00 | 0.00 | 163,396.00 | 163,396.00 | 0.00 |
| 7,435,600.00 | -1,900,577.00 | 5,535,023.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,535,023.00 | 5,535,023.00 | 0.00 |
| 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| 7,885,600.00 | -1,737,181.00 | 6,148,419.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,148,419.00 | 6,148,419.00 | 0.00 |
| 8,991,787.00 | -747,896.00 | 8,243,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,243,891.00 | 8,243,891.00 | 0.00 |
| 8,991,787.00 | -747,896.00 | 8,243,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,243,891.00 | 8,243,891.00 | 0.00 |
| 8,991,787.00 | -747,896.00 | 8,243,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,243,891.00 | 8,243,891.00 | 0.00 |
| 8,991,787.00 | -747,896.00 | 8,243,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,243,891.00 | 8,243,891.00 | 0.00 |

OTRAS TRANSFERENCIAS A MUNICIPALIDADES

**TOTAL ACTIVIDAD : TOTAL PROYECTO:**

**TOTAL SUBPROGRAMA:**

**TOTAL PROGRAMA:**

**TOTAL TIPO GASTO : 13**

**21 INVERSIÓN FÍSICA**

31 RESTAURACIÓN, PROTECCIÓN, CONSERVACIÓN DE ÁREAS PROTEGIDAS Y DIVERSIDAD BIOLÓGICA

00 SIN SUBPROGRAMA

000 SIN PROYECTO

010 000 PROTECCIÓN Y CONSERVACIÓN PARA EL USO SOSTENIBLE DEL SISTEMA GUATEMALTECO DE ÁREAS PROTEGIDAS Y DE LA DIVERSIDAD BIOLÓGICA

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 322 | 1302 | 61 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 23,820.00 | 23,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,820.00 | 23,820.00 | 0.00 |
| 323 | 1701 | 32 | MOBILIARIO Y EQUIPO  MÉDICO-SANITARIO Y DE LABORATORIO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 324 | 1302 | 61 | EQUIPO EDUCACIONAL, CULTURAL Y  RECREATIVO | 0.00 | 16,480.00 | 16,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,480.00 | 16,480.00 | 0.00 |
| 324 | 1701 | 32 | EQUIPO EDUCACIONAL, CULTURAL Y  RECREATIVO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 325 | 1302 | 61 | EQUIPO DE TRANSPORTE | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 325 | 1701 | 32 | EQUIPO DE TRANSPORTE | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 |
| 326 | 1302 | 61 | EQUIPO PARA COMUNICACIONES | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 326 | 1701 | 32 | EQUIPO PARA COMUNICACIONES | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 328 | 0101 | 32 | EQUIPO DE CÓMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 328 | 1302 | 61 | EQUIPO DE CÓMPUTO | 0.00 | 151,000.00 | 151,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151,000.00 | 151,000.00 | 0.00 |
| 328 | 1701 | 32 | EQUIPO DE CÓMPUTO | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 329 | 0101 | 32 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 329 | 1302 | 61 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 26,305.00 | 26,305.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,305.00 | 26,305.00 | 0.00 |
| 329 | 1701 | 32 | OTRAS MAQUINARIAS Y EQUIPOS | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |

# Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 24 DE 24

**EJERCICIO:**

**2021**

# Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Unidad Ejecutora = 217, Entidad Institucional = 11130016 DEL MES DE MARZO AL MES DE MARZO

**FECHA** **:**

HORA : REPORTE:

7/04/2021

10:08.08

R00802794.rpt

**PG REN**

**SPG**

**UBG**

**PY ACT FTE**

**OBR DESCRIPCION**

**ASIGNADO**

**MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDO**

**DEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**TOTAL ACTIVIDAD :**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 51,000.00 | 0.00 | 51,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,000.00 | 51,000.00 | 0.00 |
| ARA LA CONSERVACIÓN DE LOS RECURSOS NATURALES | | | | | | | | | |

016 000 DESARROLLO SOSTENIBLE P

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 322 | 1302 | 61 | MOBILIARIO Y EQUIPO DE OFICINA | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 322 | 1701 | 32 | MOBILIARIO Y EQUIPO DE OFICINA | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 328 | 1302 | 61 | EQUIPO DE CÓMPUTO | 200,000.00 | -200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**TOTAL ACTIVIDAD : TOTAL PROYECTO:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 325,000.00 | -300,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 1,051,000.00 | 605.00 | 1,051,605.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,051,605.00 | 1,051,605.00 | 0.00 |
| 1,051,000.00 | 605.00 | 1,051,605.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,051,605.00 | 1,051,605.00 | 0.00 |
| 1,051,000.00 | 605.00 | 1,051,605.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,051,605.00 | 1,051,605.00 | 0.00 |

**TOTAL SUBPROGRAMA: TOTAL PROGRAMA:**

**TOTAL TIPO GASTO : 21**

1,051,000.00 605.00 1,051,605.00 0.00 0.00 0.00 0.00 1,051,605.00 1,051,605.00 0.00

**22 TRANSFERENCIAS DE CAPITAL**

31 RESTAURACIÓN, PROTECCIÓN, CONSERVACIÓN DE ÁREAS PROTEGIDAS Y DIVERSIDAD BIOLÓGICA

00 SIN SUBPROGRAMA

000 SIN PROYECTO

010 000 PROTECCIÓN Y CONSERVACIÓN PARA EL USO SOSTENIBLE DEL SISTEMA GUATEMALTECO DE ÁREAS PROTEGIDAS Y DE LA DIVERSIDAD BIOLÓGICA

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

523 1302 61 TRANSFERENCIAS A LAS

MUNICIPALIDADES

**TOTAL ACTIVIDAD :**

016 000 DESARROLLO SOSTENIBLE PARA LA CONSERVACIÓN DE LOS RECURSOS NATURALES

523 1302 61 TRANSFERENCIAS A LAS

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 973,848.00 | 973,848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 973,848.00 | 973,848.00 | 0.00 |
| 0.00 | 973,848.00 | 973,848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 973,848.00 | 973,848.00 | 0.00 |
| 0.00 | 973,848.00 | 973,848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 973,848.00 | 973,848.00 | 0.00 |
| 0.00 | 973,848.00 | 973,848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 973,848.00 | 973,848.00 | 0.00 |
| 0.00 | 973,848.00 | 973,848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 973,848.00 | 973,848.00 | 0.00 |
| 0.00 | 973,848.00 | 973,848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 973,848.00 | 973,848.00 | 0.00 |
| 123,000,000.00 | 0.00 | 123,000,000.00 | 1,365,783.52 | 2,982,025.09 | 5,443,442.11 | 6,275,077.45 | 83,125,326.88 | 105,741,561.08 | 532,624.91 |

MUNICIPALIDADES

**TOTAL ACTIVIDAD : TOTAL PROYECTO:**

**TOTAL SUBPROGRAMA:**

**TOTAL PROGRAMA:**

**TOTAL TIPO GASTO : 22**

**TOTAL ENTIDAD** **1113-0016-217-00**