# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

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

31 RESTAURACIÓN, PROTECCIÓN, CONSERVACIÓN DE ÁREAS PROTEGIDAS Y DIVERSIDAD BIOLÓGICA 00 SIN SUBPROGRAMA

000 SIN PROYECTO

### 009 000 DIRECCIÓN Y COORDINACIÓN

000 SERVICIOS PERSONALES

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 0101 | 11 | PERSONAL PERMANENTE | 2,885,844.00 | 0.00 | 2,885,844.00 | 0.00 | 228,447.00 | 228,447.00 | 228,447.00 | 1,982,684.04 | 1,982,684.04 | 0.0 |
| 012 | 0101 | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL | 93,288.00 | 0.00 | 93,288.00 | 0.00 | 13,485.00 | 13,485.00 | 13,485.00 | 39,348.00 | 39,348.00 | 0.0 |
| 013 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR ANTIGÜEDAD AL | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 325.00 | 325.00 | 325.00 | 3,500.00 | 3,500.00 | 0.0 |
| 014 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR CALIDAD PROFESIONAL AL | 103,500.00 | 0.00 | 103,500.00 | 0.00 | 8,625.00 | 8,625.00 | 8,625.00 | 69,683.04 | 69,683.04 | 0.0 |
| 015 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 2,049,400.00 | 0.00 | 2,049,400.00 | 0.00 | 147,550.00 | 147,550.00 | 147,550.00 | 1,396,076.79 | 1,396,076.79 | 0.0 |
| 021 | 0101 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 928,800.00 | 0.00 | 928,800.00 | 0.00 | 0.00 | 71,650.00 | 71,650.00 | 71,979.32 | 645,676.08 | 0.0 |
| 022 | 0101 | 11 | PERSONAL POR CONTRATO | 8,121,600.00 | 0.00 | 8,121,600.00 | 0.00 | 549,600.00 | 549,600.00 | 549,600.00 | 5,923,200.00 | 5,923,200.00 | 0.0 |
| 026 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 166,500.00 | 0.00 | 166,500.00 | 0.00 | 11,250.00 | 12,375.00 | 12,375.00 | 108,750.00 | 117,846.77 | 0.0 |
| 027 | 0101 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 819,500.00 | 0.00 | 819,500.00 | 0.00 | 8,500.00 | 47,500.00 | 47,500.00 | 225,689.52 | 562,205.65 | 0.0 |
| 029 | 0101 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 2,739,689.00 | -827,500.00 | 1,912,189.00 | 0.00 | 0.00 | 0.00 | 0.00 | 775,738.51 | 775,738.51 | 0.0 |
| 031 | 0101 | 11 | TEMPORAL JORNALES | 1,148,412.00 | 0.00 | 1,148,412.00 | 0.00 | 0.00 | 78,462.90 | 78,462.90 | 172,293.03 | 841,561.98 | 0.0 |
| 032 | 0101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 420.00 | 0.00 | 420.00 | 0.00 | 0.00 | 35.00 | 35.00 | 2.26 | 282.26 | 0.0 |
| 033 | 0101 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 746,700.00 | 0.00 | 746,700.00 | 0.00 | 0.00 | 41,860.00 | 41,860.00 | 109,057.95 | 534,947.30 | 0.0 |
| 061 | 0101 | 11 | JORNAL DIETAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81,400.00 | 81,400.00 | 0.0 |
| 063 | 0101 | 11 | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 288,000.00 | 0.00 | 288,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 192,000.00 | 192,000.00 | 0.0 |
| 071 | 0101 | 11 | AGUINALDO | 1,341,944.00 | 0.00 | 1,341,944.00 | 0.00 | 0.00 | 0.00 | 0.00 | 646,170.36 | 865,236.90 | 0.0 |
| 072 | 0101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 1,343,264.00 | 0.00 | 1,343,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,120,524.64 | 1,340,620.95 | 0.0 |
| 073 | 0101 | 11 | BONO VACACIONAL | 28,200.00 | 0.00 | 28,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,126.71 | 28,138.08 | 0.0 |

## Total Fuente:

029 0101 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 22,909,861.00 | -827,500.00 | 22,082,361.00 | 0.00 | 991,782.00 | 1,223,914.90 | 1,223,914.90 | 12,936,224.17 | 15,400,146.35 | 0.0 |

1,141,500.00

1,141,500.00

0.00

0.00

0.00

0.00

1,141,500.00 1,141,500.00

0.0

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 1,141,500.00 | 1,141,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,141,500.00 | 1,141,500.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

029 0101 32 OTRAS REMUNERACIONES DE

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| PERSONAL 361,000.00 0.00 361,000.00 0.00 0.00 0.00 0.00 361,000.00 | | | | | | | | 361,000.00  361,000.00 | 0.0  0.0 |
| **Geografico:** 23,270,861.00 | 314,000.00 | 23,584,861.00 | 0.00 | 991,782.00 | 1,223,914.90 | 1,223,914.90 | 14,438,724.17 | 16,902,646.35 | 0.0 |
| PERSONAL 0.00 59,000.00 59,000.00 0.00 0.00 0.00 0.00 500.00 | | | | | | | | 500.00  500.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 59,000.00 | 59,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.0 |
| PERSONAL 0.00 25,000.00 25,000.00 0.00 0.00 0.00 0.00 0.00 | | | | | | | | 0.00  0.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PERSONAL 0.00 40,000.00 40,000.00 0.00 0.00 0.00 0.00 0.00 | | | | | | | | 0.00  0.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PERSONAL 0.00 8,000.00 8,000.00 0.00 0.00 0.00 0.00 0.00 | | | | | | | | 0.00  0.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PERSONAL 0.00 36,500.00 36,500.00 0.00 0.00 0.00 0.00 0.00 | | | | | | | | 0.00  0.00 | 0.0  0.0 |
| TÉCNICO, 276,000.00  TÉCNICO, 498,000.00 | 0.00  0.00 | 276,000.00  498,000.00 | 0.00  0.00 | 0.00  44,000.00 | 0.00  44,000.00 | 0.00  0.00 | 276,000.00  273,467.74 | 276,000.00  273,467.74 | 0.0  44,000.0 |
|  | | | | | | | | 549,467.74 | 44,000.0 |
| **Geografico:** 774,000.00 | 36,500.00 | 810,500.00 | 0.00 | 44,000.00 | 44,000.00 | 0.00 | 549,467.74 | 549,467.74 | 44,000.0 |
| PERSONAL 0.00 53,500.00 53,500.00 0.00 0.00 0.00 0.00 6,500.00 | | | | | | | | 6,500.00  6,500.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 53,500.00 | 53,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.0 |
| PERSONAL 0.00 322,500.00 322,500.00 0.00 0.00 0.00 0.00 9,089.29 | | | | | | | | 9,089.29  9,089.29 | 0.0  0.0 |
| **Geografico:** 0.00 | 322,500.00 | 322,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,089.29 | 9,089.29 | 0.0 |
| PERSONAL 0.00 37,000.00 37,000.00 0.00 0.00 0.00 0.00 -7,000.00 | | | | | | | | -7,000.00  -7,000.00 | 0.0  0.0 |
| **Geografico:** 0.00 | 37,000.00 | 37,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | -7,000.00 | -7,000.00 | 0.0 |
| PERSONAL 0.00 | 92,000.00 | 92,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

TEMPORAL

**Total Fuente:** 361,000.00 0.00 361,000.00 0.00 0.00 0.00 0.00

## Total

029 0108 11 OTRAS REMUNERACIONES DE

TEMPORAL

361,000.00

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

## Total

029 0701 11 OTRAS REMUNERACIONES DE

TEMPORAL

500.00

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

## Total

029 0901 11 OTRAS REMUNERACIONES DE

TEMPORAL

0.00

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

## Total

029 1101 11 OTRAS REMUNERACIONES DE

TEMPORAL

0.00

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

## Total

OTRAS REMUNERACIONES DE TEMPORAL

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

0.00

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

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

0.00

**Total Fuente:** 774,000.00 0.00 774,000.00 0.00 44,000.00 44,000.00 0.00

## Total

029 1601 11 OTRAS REMUNERACIONES DE

TEMPORAL

549,467.74

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

## Total

029 1703 11 OTRAS REMUNERACIONES DE

TEMPORAL

6,500.00

**Total Fuente:** 0.00 322,500.00 322,500.00 0.00 0.00 0.00 0.00

## Total

029 1704 11 OTRAS REMUNERACIONES DE

TEMPORAL

9,089.29

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

## Total

029 1801 11 OTRAS REMUNERACIONES DE

TEMPORAL

-7,000.00

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

|  |  |  |
| --- | --- | --- |
| **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **COMPROMETER** | **DEVENGAR** | **PAGAR** |

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

**Total Geografico:** 0.00 92,000.00 92,000.00 0.00 0.00 0.00 0.00

0.00

0.00

0.00

0.00

0.0

0.0

029 1901 11 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

99,500.00

99,500.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

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

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

0.00

0.00

0.00

0.00

0.0

0.0

029 2201 11 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

54,500.00

54,500.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

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

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

**Total Grupo de Gasto:** 24,044,861.00 1,141,500.00 25,186,361.00 0.00 1,035,782.00 1,267,914.90 1,223,914.90

100 SERVICIOS NO PERSONALES

0.00

0.00

14,997,281.20

0.00

0.00

17,461,203.38

0.0

0.0

44,000.0

ARRENDAMIENTO DE EDIFICIOS Y LOCALES DERECHOS DE BIENES INTANGIBLES

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

957,000.00

50,000.00

-857,000.00

0.00

100,000.00

50,000.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

100,000.00 100,000.00

50,000.00 50,000.00

0.0

0.0

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

150,000.00

150,000.00

0.0

ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA

DERECHOS DE BIENES INTANGIBLES

82,000.00

81,500.00

0.00

0.00

82,000.00

81,500.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

82,000.00 82,000.00

81,500.00 81,500.00

0.0

0.0

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

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

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

### 200 MATERIALES Y SUMINISTROS

163,500.00

313,500.00

313,500.00

163,500.00

313,500.00

313,500.00

0.0

0.0

0.0

297 0101 29 MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS,

CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS

7,000.00

0.00

7,000.00

0.00

0.00

0.00

0.00

7,000.00 7,000.00

0.0

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

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

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

### 400 TRANSFERENCIAS CORRIENTES

7,000.00

7,000.00

7,000.00

7,000.00

7,000.00

7,000.00

0.0

0.0

0.0

472 0101 11 TRANSFERENCIAS A ORGANISMOS E

INSTITUCIONES INTERNACIONALES

50,000.00

0.00

50,000.00

0.00

0.00

0.00

0.00

50,000.00 50,000.00

0.0

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

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

**Total Grupo de Gasto:** 50,000.00 0.00 50,000.00 0.00 0.00 0.00 0.00

50,000.00

50,000.00

50,000.00

50,000.00

50,000.00

50,000.00

0.0

0.0

0.0

## Total Actividad / Obra:

25,272,361.00

284,500.00

25,556,861.00

0.00

1,035,782.00

1,267,914.90

1,223,914.90

15,367,781.20 17,831,703.38

44,000.0

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

000 SERVICIOS PERSONALES

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 0101 | 11 | PERSONAL PERMANENTE | 1,489,896.00 | 0.00 | 1,489,896.00 | 0.00 | 130,542.94 | 130,542.94 | 130,542.94 | 1,001,294.78 | 1,001,294.78 | 0.0 |

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 013 | 0101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 55,140.00 | 0.00 | 55,140.00 | 0.00 | 4,325.00 | 4,325.00 | 4,325.00 | 37,720.00 | 37,720.00 | 0.0 |
| 015 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 2,986,900.00 | 0.00 | 2,986,900.00 | 0.00 | 233,483.87 | 233,483.87 | 233,483.87 | 1,972,259.69 | 1,972,259.69 | 0.0 |
| 022 | 0101 | 11 | PERMANENTE  PERSONAL POR CONTRATO | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 160,000.00 | 160,000.00 | 0.0 |
| 026 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,000.00 | 3,000.00 | 0.0 |
| 027 | 0101 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 250.00 | 250.00 | 250.00 | 4,000.00 | 4,000.00 | 0.0 |
| 071 | 0101 | 11 | TEMPORAL AGUINALDO | 343,258.00 | 0.00 | 343,258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,446.50 | 180,446.50 | 0.0 |
| 072 | 0101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 343,258.00 | 0.00 | 343,258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 343,258.00 | 343,258.00 | 0.0 |
| 073 | 0101 | 11 | BONO VACACIONAL | 20,400.00 | 0.00 | 20,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,400.00 | 20,400.00 | 0.0 |

029 0101 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 5,489,852.00 | 0.00 | 5,489,852.00 | 0.00 | 388,976.81 | 388,976.81 | 388,976.81 | 3,722,378.97 | 3,722,378.97 | 0.0 |

0.00

0.00

0.00

378,500.00

378,500.00

378,500.00

-378,500.00 -378,500.00

0.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 378,500.00 | 378,500.00 | 378,500.00 | -378,500.00 | -378,500.00 | 0.0 |
| 5,489,852.00 | 0.00 | 5,489,852.00 | 0.00 | 767,476.81 | 767,476.81 | 767,476.81 | 3,343,878.97 | 3,343,878.97 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 0108 | 11 | PERSONAL PERMANENTE | 28,032.00 | 0.00 | 28,032.00 | 0.00 | 2,336.00 | 2,336.00 | 2,336.00 | 18,688.00 | 18,688.00 | 0.0 |
| 013 | 0108 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 100.00 | 100.00 | 100.00 | 800.00 | 800.00 | 0.0 |
| 015 | 0108 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 58,600.00 | 0.00 | 58,600.00 | 0.00 | 4,300.00 | 4,300.00 | 4,300.00 | 38,400.00 | 38,400.00 | 0.0 |
| 021 | 0108 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 20,000.00 | 0.0 |
| 027 | 0108 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 30,500.00 | 0.00 | 30,500.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 0.00 | 20,000.00 | 0.0 |
| 029 | 0108 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 031 | 0108 | 11 | TEMPORAL JORNALES | 321,399.00 | 0.00 | 321,399.00 | 0.00 | 0.00 | 26,343.90 | 26,343.90 | 2,637.81 | 217,779.66 | 0.0 |
| 033 | 0108 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 188,280.00 | 0.00 | 188,280.00 | 0.00 | 0.00 | 12,190.00 | 12,190.00 | 2,286.47 | 123,806.47 | 0.0 |
| 071 | 0108 | 11 | JORNAL AGUINALDO | 46,257.00 | 0.00 | 46,257.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,299.82 | 43,139.00 | 0.0 |
| 072 | 0108 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 46,626.00 | 0.00 | 46,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,421.95 | 46,626.00 | 0.0 |
| 073 | 0108 | 11 | BONO VACACIONAL | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 413.20 | 3,000.00 | 0.0 |

## Total Fuente:

029 0108 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 753,894.00 | 0.00 | 753,894.00 | 0.00 | 6,736.00 | 50,019.90 | 50,019.90 | 72,947.25 | 532,239.13 | 0.0 |

207,000.00

207,000.00

0.00

0.00

0.00

0.00

207,000.00 207,000.00

0.0

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 207,000.00 | 207,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,000.00 | 207,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 029 | 0108 | 29 | OTRAS REMUNERACIONES DE PERSONAL | 368,000.00 | 10,000.00 | 378,000.00 | 0.00 | 59,000.00 | 59,000.00 | 59,000.00 | 260,000.00 | 260,000.00 | 0.0 |
|  |  |  | TEMPORAL |  |  |  |  |  |  |  |  |  |  |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:** 368,000.00 10,000.00 378,000.00 0.00 59,000.00 59,000.00 59,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | 260,000.00 | 0.0 |
| **Geografico:** 1,121,894.00 | 217,000.00 | 1,338,894.00 | 0.00 | 65,736.00 | 109,019.90 | 109,019.90 | 539,947.25 | 999,239.13 | 0.0 |
| 399,672.00 | 0.00 | 399,672.00 | 0.00 | 26,298.00 | 26,298.00 | 26,298.00 | 289,129.81 | 289,129.81 | 0.0 |
| PROFESIONAL AL 4,500.00 0.00 4,500.00 0.00 375.00 375.00 375.00 3,000.00 | | | | | | | | 8,406.45  3,000.00 | 0.0  0.0 |
| AL PERSONAL 657,300.00 | 0.00 | 657,300.00 | 0.00 | 35,750.00 | 35,750.00 | 35,750.00 | 477,451.62 | 477,451.62 | 0.0 |
| 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 40,000.00 | 0.0 |
| PROFESIONAL AL 0.00  AL PERSONAL 85,000.00 | 0.00  0.00 | 0.00  85,000.00 | 0.00  0.00 | 0.00  0.00 | 0.00  6,500.00 | 0.00  6,500.00 | 0.00  0.00 | 0.00  56,000.00 | 0.0  0.0 |
|  | | | | | | | | 1,612.90 | 0.0 |
| 293,031.00 | 100,000.00 | 393,031.00 | 0.00 | 0.00 | 30,707.40 | 30,707.40 | 21,471.46 | 272,248.56 | 0.0 |
| AL PERSONAL POR 173,740.00 50,000.00 223,740.00 0.00 0.00 13,800.00 13,800.00 10,030.36 | | | | | | | | 909.68  148,430.36 | 0.0  0.0 |
| 121,671.00 | 0.00 | 121,671.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,854.14 | 85,786.00 | 0.0 |
|  | | | | | | | | 122,007.00 | 0.0 |
| 6,800.00 | 0.00 | 6,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,615.40 | 6,800.00 | 0.0 |
|  | | | | | | | | 1,511,782.38 | 0.0 |
| 50,000.00 0.0  **otal Fuente:** 0.00 50,000.00 50,000.00 0.00 0.00 0.00 0.00 50,000.00 50,000.00 0.0 | | | | | | | | | |
| 162,000.00 0.0  **otal Fuente:** 256,000.00 -61,000.00 195,000.00 0.00 8,000.00 8,000.00 8,000.00 162,000.00 162,000.00 0.0 | | | | | | | | | |
| **Geografico:** 2,192,321.00 | 164,000.00 | 2,356,321.00 | 0.00 | 71,023.00 | 127,180.40 | 127,180.40 | 1,129,931.68 | 1,723,782.38 | 0.0 |
| 210,060.00 | 0.00 | 210,060.00 | 0.00 | 17,505.00 | 17,505.00 | 17,505.00 | 140,040.00 | 140,040.00 | 0.0 |
| PROFESIONAL AL 13,500.00  AL PERSONAL 156,300.00 | 0.00  0.00 | 13,500.00  156,300.00 | 0.00  0.00 | 1,125.00  12,150.00 | 1,125.00  12,150.00 | 1,125.00  12,150.00 | 9,000.00  103,200.00 | 9,000.00  103,200.00 | 0.0  0.0 |
| 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 20,000.00 | 0.0 |
| AL PERSONAL 42,500.00 | 0.00 | 42,500.00 | 0.00 | 0.00 | 3,250.00 | 3,250.00 | 0.00 | 28,000.00 | 0.0 |

## Total

PERSONAL PERMANENTE

|  |  |  |
| --- | --- | --- |
| 011 | 0701 | 11 |
| 013 | 0701 | 11 |
| 014 | 0701 | 11 |
| 015 | 0701 | 11 |
| 021 | 0701 | 11 |
| 026 | 0701 | 11 |
| 027 | 0701 | 11 |
| 029 | 0701 | 11 |
| 031 | 0701 | 11 |
| 032 | 0701 | 11 |
| 033 | 0701 | 11 |
| 071 | 0701 | 11 |
| 072 | 0701 | 11 |
| 073 | 0701 | 11 |
| 029 | 0701 | 12 |
| 029 | 0701 | 29 |

260,000.00

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

PERSONAL SUPERNUMERARIO

11,100.00

0.00

11,100.00

0.00

600.00

600.00

600.00

8,406.45

COMPLEMENTO POR CALIDAD PERSONAL TEMPORAL COMPLEMENTOS ESPECÍFICOS TEMPORAL

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

JORNALES

0.00

25,000.00

25,000.00

0.00

0.00

0.00

0.00

1,612.90

COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL COMPLEMENTOS ESPECÍFICOS JORNAL

AGUINALDO

1,500.00

0.00

1,500.00

0.00

0.00

150.00

150.00

-290.32

BONIFICACIÓN ANUAL (BONO 14)

122,007.00

0.00

122,007.00

0.00

0.00

0.00

0.00

69,649.86

BONO VACACIONAL

**Total Fuente:** 1,936,321.00 175,000.00 2,111,321.00 0.00 63,023.00 119,180.40 119,180.40

917,931.68

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

0.00

50,000.00

50,000.00

0.00

0.00

0.00

0.00

50,000.00

## T

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

256,000.00

-61,000.00

195,000.00

0.00

8,000.00

8,000.00

8,000.00

162,000.00

## T

**Total**

011 0901 11 PERSONAL PERMANENTE

1. 0901 11 COMPLEMENTO POR CALIDAD

PERSONAL PERMANENTE

1. 0901 11 COMPLEMENTOS ESPECÍFICOS

PERMANENTE

021 0901 11 PERSONAL SUPERNUMERARIO

027 0901 11 COMPLEMENTOS ESPECÍFICOS TEMPORAL

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 029 | 0901 | 11 | OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 33,000.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,129.03 | 2,129.03 | 0.0 |
| 031 | 0901 | 11 | TEMPORAL JORNALES | 428,541.00 | 0.00 | 428,541.00 | 0.00 | 0.00 | 32,918.40 | 32,918.40 | 30,228.36 | 299,061.96 | 0.0 |
| 032 | 0901 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 50.00 | 50.00 | 3.23 | 403.23 | 0.0 |
| 033 | 0901 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 240,920.00 | 0.00 | 240,920.00 | 0.00 | 0.00 | 14,490.00 | 14,490.00 | 15,474.89 | 161,394.89 | 0.0 |
| 071 | 0901 | 11 | JORNAL AGUINALDO | 82,120.00 | 0.00 | 82,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,136.12 | 67,105.00 | 0.0 |
| 072 | 0901 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 82,613.00 | 0.00 | 82,613.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,188.24 | 82,613.00 | 0.0 |
| 073 | 0901 | 11 | BONO VACACIONAL | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 816.50 | 4,000.00 | 0.0 |

029 0901 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,291,154.00 | 33,000.00 | 1,324,154.00 | 0.00 | 30,780.00 | 83,988.40 | 83,988.40 | 352,216.37 | 916,947.11 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 66,000.00 | 66,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,000.00 | 66,000.00 | 0.0 |

66,000.00

66,000.00

0.00

0.00

0.00

0.00

66,000.00 66,000.00

0.0

## Total Fuente:

029 0901 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

248,000.00

0.00

248,000.00

0.00

40,000.00

40,000.00

40,000.00

168,000.00 168,000.00

0.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 248,000.00 | 0.00 | 248,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 168,000.00 | 168,000.00 | 0.0 |
| 1,539,154.00 | 99,000.00 | 1,638,154.00 | 0.00 | 70,780.00 | 123,988.40 | 123,988.40 | 586,216.37 | 1,150,947.11 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 1101 | 11 | PERSONAL PERMANENTE | 183,408.00 | 0.00 | 183,408.00 | 0.00 | 15,284.00 | 15,284.00 | 15,284.00 | 122,272.00 | 122,272.00 | 0.0 |
| 013 | 1101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 2,100.00 | 2,100.00 | 0.0 |
| 014 | 1101 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR CALIDAD PROFESIONAL AL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,000.00 | 3,000.00 | 0.0 |
| 015 | 1101 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 263,200.00 | 0.00 | 263,200.00 | 0.00 | 19,600.00 | 19,600.00 | 19,600.00 | 172,800.00 | 172,800.00 | 0.0 |
| 021 | 1101 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 186,000.00 | 0.00 | 186,000.00 | 0.00 | 0.00 | 15,500.00 | 15,500.00 | 0.00 | 124,000.00 | 0.0 |
| 026 | 1101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,000.00 | 0.0 |
| 027 | 1101 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 73,000.00 | 0.00 | 73,000.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 48,000.00 | 0.0 |
| 029 | 1101 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 516.13 | 516.13 | 0.0 |
| 031 | 1101 | 11 | TEMPORAL JORNALES | 134,620.00 | 0.00 | 134,620.00 | 0.00 | 0.00 | 11,034.30 | 11,034.30 | 1,104.97 | 91,218.42 | 0.0 |
| 032 | 1101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 420.00 | 0.00 | 420.00 | 0.00 | 0.00 | 50.00 | 50.00 | -176.77 | 223.23 | 0.0 |
| 033 | 1101 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 75,460.00 | 0.00 | 75,460.00 | 0.00 | 0.00 | 4,830.00 | 4,830.00 | 311.63 | 48,951.63 | 0.0 |
| 071 | 1101 | 11 | JORNAL AGUINALDO | 69,060.00 | 0.00 | 69,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,821.56 | 52,280.50 | 0.0 |
| 072 | 1101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 69,214.00 | 0.00 | 69,214.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,602.25 | 69,214.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

073 1101 11 BONO VACACIONAL

**Total Fuente:** 1,069,682.00 8,000.00 1,077,682.00 0.00 35,559.00 72,848.30 72,848.30

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,605.50 | 3,000.00 | 0.0 |
|  | | | | | | | | 740,575.91 | 0.0 |
| 16,000.00 0.0  **otal Fuente:** 0.00 16,000.00 16,000.00 0.00 0.00 0.00 0.00 16,000.00 16,000.00 0.0 | | | | | | | | | |
| 48,000.00 0.0  **otal Fuente:** 64,000.00 0.00 64,000.00 0.00 8,000.00 8,000.00 8,000.00 48,000.00 48,000.00 0.0 | | | | | | | | | |
| **Geografico:** 1,133,682.00 | 24,000.00 | 1,157,682.00 | 0.00 | 43,559.00 | 80,848.30 | 80,848.30 | 417,957.27 | 804,575.91 | 0.0 |
| 200,868.00 | 0.00 | 200,868.00 | 0.00 | 16,739.00 | 16,739.00 | 16,739.00 | 133,912.00 | 133,912.00 | 0.0 |
| SALARIO DEL 14,400.00 0.00 14,400.00 0.00 1,200.00 1,200.00 1,200.00 9,600.00 | | | | | | | | 9,600.00  280.00 | 0.0  0.0 |
| PROFESIONAL AL 9,000.00 | 0.00 | 9,000.00 | 0.00 | 750.00 | 750.00 | 750.00 | 6,000.00 | 6,000.00 | 0.0 |
| AL PERSONAL 193,300.00 | 0.00 | 193,300.00 | 0.00 | 14,650.00 | 14,650.00 | 14,650.00 | 127,200.00 | 127,200.00 | 0.0 |
|  | | | | | | | | 2,354.83 | 0.0 |
| 294,452.00 | 0.00 | 294,452.00 | 0.00 | 0.00 | 24,153.30 | 24,153.30 | 2,197.07 | 199,449.02 | 0.0 |
| AL PERSONAL POR 165,460.00 0.00 165,460.00 0.00 0.00 10,580.00 10,580.00 682.62 | | | | | | | | 282.26  107,322.62 | 0.0  0.0 |
| 64,145.00 | 0.00 | 64,145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,240.16 | 48,083.00 | 0.0 |
|  | | | | | | | | 64,484.00 | 0.0 |
| 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,012.10 | 3,200.00 | 0.0 |
|  | | | | | | | | 702,167.73 | 0.0 |
| 73,000.00 0.0  **otal Fuente:** 0.00 73,000.00 73,000.00 0.00 0.00 0.00 0.00 73,000.00 73,000.00 0.0 | | | | | | | | | |
| 211,000.00 0.0  **otal Fuente:** 284,000.00 0.00 284,000.00 0.00 36,500.00 36,500.00 36,500.00 211,000.00 211,000.00 0.0 | | | | | | | | | |
| **Geografico:** 1,294,149.00 | 109,500.00 | 1,403,649.00 | 0.00 | 69,874.00 | 104,642.30 | 104,642.30 | 615,787.71 | 986,167.73 | 0.0 |
| 96,000.00 | 0.00 | 96,000.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 64,000.00 | 0.0 |
| PROFESIONAL AL 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,000.00 | 0.0 |

353,957.27

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

|  |  |  |
| --- | --- | --- |
| 029 | 1101 | 12 |
| 029 | 1101 | 29 |
| 011 | 1302 | 11 |
| 012 | 1302 | 11 |
| 013 | 1302 | 11 |
| 014 | 1302 | 11 |
| 015 | 1302 | 11 |
| 029 | 1302 | 11 |
| 031 | 1302 | 11 |
| 032 | 1302 | 11 |
| 033 | 1302 | 11 |
| 071 | 1302 | 11 |
| 072 | 1302 | 11 |
| 073 | 1302 | 11 |
| 029 | 1302 | 12 |
| 029 | 1302 | 29 |

0.00

16,000.00

16,000.00

0.00

0.00

0.00

0.00

16,000.00

## T

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

64,000.00

0.00

64,000.00

0.00

8,000.00

8,000.00

8,000.00

48,000.00

## T

**Total**

PERSONAL PERMANENTE

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

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

JORNALES

420.00

0.00

0.00

36,500.00

420.00

36,500.00

0.00

0.00

35.00

0.00

35.00

0.00

35.00

0.00

280.00

2,354.83

COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL COMPLEMENTOS ESPECÍFICOS JORNAL

AGUINALDO

420.00

0.00

420.00

0.00

0.00

35.00

35.00

2.26

BONIFICACIÓN ANUAL (BONO 14)

64,484.00

0.00

64,484.00

0.00

0.00

0.00

0.00

32,306.67

BONO VACACIONAL

**Total Fuente:** 1,010,149.00 36,500.00 1,046,649.00 0.00 33,374.00 68,142.30 68,142.30

331,787.71

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

0.00

73,000.00

73,000.00

0.00

0.00

0.00

0.00

73,000.00

## T

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

284,000.00

0.00

284,000.00

0.00

36,500.00

36,500.00

36,500.00

211,000.00

## T

**Total**

021 1501 11 PERSONAL SUPERNUMERARIO

026 1501 11 COMPLEMENTO POR CALIDAD

PERSONAL TEMPORAL

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

|  |  |  |
| --- | --- | --- |
| **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **COMPROMETER** | **DEVENGAR** | **PAGAR** |

COMPLEMENTOS ESPECÍFICOS AL PERSONAL

|  |  |  |
| --- | --- | --- |
| 027 | 1501 | 11 |
| 071 | 1501 | 11 |
| 072 | 1501 | 11 |
| 073 | 1501 | 11 |
| 029 | 1501 | 29 |

TEMPORAL AGUINALDO

BONIFICACIÓN ANUAL (BONO 14) BONO VACACIONAL

48,500.00

11,875.00

11,875.00

200.00

0.00

0.00

0.00

0.00

48,500.00

11,875.00

11,875.00

200.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

3,750.00

0.00

0.00

0.00

3,750.00

0.00

0.00

0.00

0.00 32,000.00

0.00 11,875.00

0.00 11,875.00

0.00 200.00

0.0

0.0

0.0

0.0

**Total Fuente:** 172,950.00 0.00 172,950.00 0.00 0.00 12,125.00 12,125.00

0.00

122,950.00

0.0

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

109,000.00

-109,000.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

**Total Fuente:** 109,000.00 -109,000.00 0.00 0.00 0.00 0.00 0.00

**Total Geografico:** 281,950.00 -109,000.00 172,950.00 0.00 0.00 12,125.00 12,125.00

0.00

0.00

0.00

122,950.00

0.0

0.0

PERSONAL PERMANENTE

|  |  |  |
| --- | --- | --- |
| 011 | 1601 | 11 |
| 013 | 1601 | 11 |
| 014 | 1601 | 11 |
| 015 | 1601 | 11 |
| 021 | 1601 | 11 |
| 026 | 1601 | 11 |
| 027 | 1601 | 11 |
| 029 | 1601 | 11 |
| 031 | 1601 | 11 |
| 032 | 1601 | 11 |
| 033 | 1601 | 11 |
| 071 | 1601 | 11 |
| 072 | 1601 | 11 |
| 073 | 1601 | 11 |
| 029 | 1601 | 12 |
| 029 | 1601 | 29 |

COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE

COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE

COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE

PERSONAL SUPERNUMERARIO

COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL

COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

JORNALES

COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL

COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL

AGUINALDO

BONIFICACIÓN ANUAL (BONO 14) BONO VACACIONAL

453,156.00

11,040.00

9,000.00

724,300.00

36,000.00

4,500.00

42,500.00

0.00

589,344.00

3,960.00

330,920.00

158,010.00

158,688.00

9,200.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

53,500.00

0.00

0.00

0.00

0.00

0.00

0.00

453,156.00

11,040.00

9,000.00

724,300.00

36,000.00

4,500.00

42,500.00

53,500.00

589,344.00

3,960.00

330,920.00

158,010.00

158,688.00

9,200.00

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

37,541.94

770.00

375.00

60,133.87

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

37,541.94

770.00

375.00

60,133.87

3,000.00

375.00

3,250.00

0.00

28,503.00

105.00

12,650.00

0.00

0.00

0.00

37,541.94

770.00

375.00

60,133.87

3,000.00

375.00

3,250.00

0.00

28,503.00

105.00

12,650.00

0.00

0.00

0.00

321,186.42 321,186.42

7,810.00 7,810.00

7,500.00 7,500.00

487,262.91 487,262.91

0.00 24,000.00

0.00 3,000.00

0.00 28,000.00

9,532.25 9,532.25

212,004.51 444,779.01

2,376.80 3,246.79

120,725.20 237,425.20

73,129.13 117,303.85

110,554.50 155,123.96

6,172.66 8,958.36

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

**Total Fuente:** 2,530,618.00 53,500.00 2,584,118.00 0.00 98,820.81 146,703.81 146,703.81

1,358,254.38

1,855,128.75

0.0

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

0.00

107,000.00

107,000.00

0.00

0.00

0.00

0.00

107,000.00 107,000.00

0.0

**Total Fuente:** 0.00 107,000.00 107,000.00 0.00 0.00 0.00 0.00

107,000.00

107,000.00

0.0

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

172,000.00

160,000.00

332,000.00

0.00

55,000.00

55,000.00

55,000.00

220,571.43 220,571.43

0.0

**Total Fuente:** 172,000.00 160,000.00 332,000.00 0.00 55,000.00 55,000.00 55,000.00

220,571.43

220,571.43

0.0

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

|  |  |  |
| --- | --- | --- |
| **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **COMPROMETER** | **DEVENGAR** | **PAGAR** |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Geografico:** | | | | 2,702,618.00 | 320,500.00 | 3,023,118.00 | 0.00 | 153,820.81 | 201,703.81 | 201,703.81 | 1,685,825.81 | 2,182,700.18 | 0.0 |
| 011 | 1611 | 11 | PERSONAL PERMANENTE | 28,032.00 | 0.00 | 28,032.00 | 0.00 | 2,336.00 | 2,336.00 | 2,336.00 | 18,688.00 | 18,688.00 | 0.0 |
| 013 | 1611 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 840.00 | 0.00 | 840.00 | 0.00 | 70.00 | 70.00 | 70.00 | 560.00 | 560.00 | 0.0 |
| 015 | 1611 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 58,600.00 | 0.00 | 58,600.00 | 0.00 | 4,300.00 | 4,300.00 | 4,300.00 | 38,400.00 | 38,400.00 | 0.0 |
| 031 | 1611 | 11 | PERMANENTE JORNALES | 537,207.00 | 0.00 | 537,207.00 | 0.00 | 133,933.80 | 44,154.00 | 44,154.00 | 273,754.80 | 363,534.60 | 0.0 |
| 033 | 1611 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 290,800.00 | 0.00 | 290,800.00 | 0.00 | 55,200.00 | 18,400.00 | 18,400.00 | 181,587.20 | 218,387.20 | 0.0 |
| 071 | 1611 | 11 | JORNAL AGUINALDO | 63,766.00 | 0.00 | 63,766.00 | 0.00 | 14,349.00 | 13,876.00 | 13,876.00 | 32,438.00 | 46,787.00 | 0.0 |
| 072 | 1611 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 64,386.00 | 0.00 | 64,386.00 | 0.00 | 14,511.20 | 14,071.20 | 14,071.20 | 35,803.60 | 50,314.80 | 0.0 |
| 073 | 1611 | 11 | BONO VACACIONAL | 4,400.00 | 0.00 | 4,400.00 | 0.00 | 997.20 | 964.40 | 964.40 | 2,438.40 | 3,435.60 | 0.0 |

029 1611 31 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

83,414.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,048,031.00 | 0.00 | 1,048,031.00 | 0.00 | 225,697.20 | 98,171.60 | 98,171.60 | 583,670.00 | 740,107.20 | 0.0 |

0.00

83,414.00

0.00

6,500.00

6,500.00

6,500.00

57,833.35 57,833.35

0.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 83,414.00 | 0.00 | 83,414.00 | 0.00 | 6,500.00 | 6,500.00 | 6,500.00 | 57,833.35 | 57,833.35 | 0.0 |
| 1,131,445.00 | 0.00 | 1,131,445.00 | 0.00 | 232,197.20 | 104,671.60 | 104,671.60 | 641,503.35 | 797,940.55 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 1703 | 11 | PERSONAL PERMANENTE | 2,104,332.00 | 0.00 | 2,104,332.00 | 0.00 | 172,054.82 | 172,054.82 | 172,054.82 | 1,452,772.84 | 1,452,772.84 | 0.0 |
| 013 | 1703 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 68,520.00 | 0.00 | 68,520.00 | 0.00 | 4,510.00 | 4,510.00 | 4,510.00 | 49,880.00 | 49,880.00 | 0.0 |
| 014 | 1703 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR CALIDAD PROFESIONAL AL | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 1,875.00 | 1,875.00 | 1,875.00 | 15,000.00 | 15,000.00 | 0.0 |
| 015 | 1703 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 3,731,100.00 | 0.00 | 3,731,100.00 | 0.00 | 269,901.61 | 269,901.61 | 269,901.61 | 2,558,475.82 | 2,558,475.82 | 0.0 |
| 021 | 1703 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 286,500.00 | 0.00 | 286,500.00 | 0.00 | 0.00 | 21,625.00 | 21,625.00 | 0.00 | 193,903.23 | 0.0 |
| 026 | 1703 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 750.00 | 750.00 | 0.00 | 6,000.00 | 0.0 |
| 027 | 1703 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 225,500.00 | 0.00 | 225,500.00 | 0.00 | 0.00 | 14,500.00 | 14,500.00 | 0.00 | 150,903.23 | 0.0 |
| 029 | 1703 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 648,000.00 | -335,000.00 | 313,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,193.57 | 20,193.57 | 0.0 |
| 031 | 1703 | 11 | TEMPORAL JORNALES | 2,860,054.00 | -100,000.00 | 2,760,054.00 | 0.00 | 0.00 | 218,860.50 | 218,860.50 | 467,551.44 | 1,875,100.67 | 0.0 |
| 032 | 1703 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 16,080.00 | 0.00 | 16,080.00 | 0.00 | 0.00 | 1,170.00 | 1,170.00 | 1,531.84 | 11,386.84 | 0.0 |
| 033 | 1703 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 1,619,840.00 | -75,000.00 | 1,544,840.00 | 0.00 | 0.00 | 98,900.00 | 98,900.00 | 238,100.82 | 1,000,499.16 | 0.0 |
| 071 | 1703 | 11 | JORNAL AGUINALDO | 781,483.00 | 0.00 | 781,483.00 | 0.00 | 0.00 | 0.00 | 0.00 | 289,385.51 | 573,473.23 | 0.0 |
| 072 | 1703 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 784,771.00 | 0.00 | 784,771.00 | 0.00 | 0.00 | 0.00 | 0.00 | 487,925.21 | 774,547.82 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

|  |  |  |
| --- | --- | --- |
| **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **COMPROMETER** | **DEVENGAR** | **PAGAR** |

073 1703 11 BONO VACACIONAL

**Total Fuente:** 13,205,080.00 -510,000.00 12,695,080.00 0.00 448,341.43 804,146.93 804,146.93

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 47,400.00 | 0.00 | 47,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,755.29 | 46,703.59 | 0.0 |
|  | | | | | | | | 8,728,840.00 | 0.0 |
| PERSONAL 0.00 631,000.00 631,000.00 0.00 0.00 0.00 0.00 631,000.00 | | | | | | | | 631,000.00  631,000.00 | 0.0  0.0 |
| PERSONAL 1,920,000.00 0.00 1,920,000.00 0.00 318,000.00 318,000.00 318,000.00 1,284,000.00 | | | | | | | | 1,284,000.00  1,284,000.00 | 0.0  0.0 |
| **Geografico:** 15,125,080.00 | 121,000.00 | 15,246,080.00 | 0.00 | 766,341.43 | 1,122,146.93 | 1,122,146.93 | 7,524,572.34 | 10,643,840.00 | 0.0 |
| 339,888.00 | 0.00 | 339,888.00 | 0.00 | 28,097.94 | 28,097.94 | 28,097.94 | 239,176.24 | 239,176.24 | 0.0 |
| AL PERSONAL 704,400.00 0.00 704,400.00 0.00 51,283.87 51,283.87 51,283.87 490,764.52 | | | | | | | | 11,050.00  490,764.52 | 0.0  0.0 |
| 156,000.00 | 0.00 | 156,000.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 104,000.00 | 0.0 |
| PROFESIONAL AL 4,500.00  AL PERSONAL 30,500.00 | 0.00  0.00 | 4,500.00  30,500.00 | 0.00  0.00 | 0.00  0.00 | 375.00  2,250.00 | 375.00  2,250.00 | 0.00  0.00 | 3,000.00  20,000.00 | 0.0  0.0 |
| PERSONAL 56,000.00 | -7,500.00 | 48,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,338.72 | 7,338.72 | 0.0 |
| 215,769.00 | 0.00 | 215,769.00 | 0.00 | 0.00 | 13,336.20 | 13,336.20 | 49,764.81 | 158,677.11 | 0.0 |
| AL PERSONAL POR 119,080.00 0.00 119,080.00 0.00 0.00 5,520.00 5,520.00 30,237.45 | | | | | | | | 1,311.95  84,897.45 | 0.0  0.0 |
| 114,097.00 | 0.00 | 114,097.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,391.71 | 82,211.80 | 0.0 |
| 14) 114,345.00 | 0.00 | 114,345.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,835.03 | 113,839.78 | 0.0 |
| 6,600.00 | 0.00 | 6,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,172.08 | 6,565.48 | 0.0 |
|  | | | | | | | | 1,322,833.05 | 0.0 |
| PERSONAL 0.00 88,000.00 88,000.00 0.00 0.00 0.00 0.00 88,000.00 | | | | | | | | 88,000.00  88,000.00 | 0.0  0.0 |
| PERSONAL 304,000.00 0.00 304,000.00 0.00 37,000.00 37,000.00 37,000.00 230,000.00 | | | | | | | | 230,000.00  230,000.00 | 0.0  0.0 |
| PERSONAL 1,099.00  751,798.00 | 0.00  0.00 | 1,099.00  751,798.00 | 0.00  0.00 | 0.00  0.00 | 0.00  33,115.50 | 0.00  33,115.50 | 1,099.00  298,777.96 | 1,099.00  569,221.21 | 0.0  0.0 |

5,609,572.34

OTRAS REMUNERACIONES DE TEMPORAL

|  |  |  |
| --- | --- | --- |
| 029 | 1703 | 12 |
| 029 | 1703 | 29 |
| 011 | 1704 | 11 |
| 013 | 1704 | 11 |
| 015 | 1704 | 11 |
| 021 | 1704 | 11 |
| 026 | 1704 | 11 |
| 027 | 1704 | 11 |
| 029 | 1704 | 11 |
| 031 | 1704 | 11 |
| 032 | 1704 | 11 |
| 033 | 1704 | 11 |
| 071 | 1704 | 11 |
| 072 | 1704 | 11 |
| 073 | 1704 | 11 |
| 029 | 1704 | 12 |
| 029 | 1704 | 29 |
| 029 | 1704 | 71 |
| 031 | 1704 | 71 |

**Total Fuente:** 0.00 631,000.00 631,000.00 0.00 0.00 0.00 0.00

OTRAS REMUNERACIONES DE TEMPORAL

631,000.00

**Total Fuente:** 1,920,000.00 0.00 1,920,000.00 0.00 318,000.00 318,000.00 318,000.00

## Total

PERSONAL PERMANENTE

1,284,000.00

COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE COMPLEMENTOS ESPECÍFICOS PERMANENTE

PERSONAL SUPERNUMERARIO

15,000.00

0.00

15,000.00

0.00

950.00

950.00

950.00

11,050.00

COMPLEMENTO POR CALIDAD PERSONAL TEMPORAL COMPLEMENTOS ESPECÍFICOS TEMPORAL

OTRAS REMUNERACIONES DE TEMPORAL

JORNALES

COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL COMPLEMENTOS ESPECÍFICOS JORNAL

AGUINALDO

2,040.00

0.00

2,040.00

0.00

0.00

185.00

185.00

-168.05

BONIFICACIÓN ANUAL (BONO

BONO VACACIONAL

**Total Fuente:** 1,878,219.00 -7,500.00 1,870,719.00 0.00 80,331.81 114,998.01 114,998.01

963,562.51

OTRAS REMUNERACIONES DE TEMPORAL

**Total Fuente:** 0.00 88,000.00 88,000.00 0.00 0.00 0.00 0.00

OTRAS REMUNERACIONES DE TEMPORAL

88,000.00

**Total Fuente:** 304,000.00 0.00 304,000.00 0.00 37,000.00 37,000.00 37,000.00 OTRAS REMUNERACIONES DE

TEMPORAL JORNALES

230,000.00

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 033 | 1704 | 71 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 406,200.00 | 0.00 | 406,200.00 | 0.00 | 0.00 | 13,800.00 | 13,800.00 | 166,910.40 | 290,810.40 | 0.0 |
|  |  |  | JORNAL |  |  |  |  |  |  |  |  |  |  |
| 071 | 1704 | 71 | AGUINALDO | 79,727.00 | 0.00 | 79,727.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,192.44 | 74,121.39 | 0.0 |
| 072 | 1704 | 71 | BONIFICACIÓN ANUAL (BONO 14) | 80,592.00 | 0.00 | 80,592.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,504.27 | 74,891.77 | 0.0 |
| 073 | 1704 | 71 | BONO VACACIONAL | 5,584.00 | 0.00 | 5,584.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,210.92 | 5,194.42 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,325,000.00 | 0.00 | 1,325,000.00 | 0.00 | 0.00 | 46,915.50 | 46,915.50 | 531,694.99 | 1,015,338.19 | 0.0 |
| 3,507,219.00 | 80,500.00 | 3,587,719.00 | 0.00 | 117,331.81 | 198,913.51 | 198,913.51 | 1,813,257.50 | 2,656,171.24 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 1801 | 11 | PERSONAL PERMANENTE | 585,444.00 | 0.00 | 585,444.00 | 0.00 | 47,287.94 | 47,287.94 | 47,287.94 | 401,801.18 | 401,801.18 | 0.0 |
| 013 | 1801 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 20,520.00 | 0.00 | 20,520.00 | 0.00 | 1,585.00 | 1,585.00 | 1,585.00 | 13,955.00 | 13,955.00 | 0.0 |
| 015 | 1801 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 1,133,800.00 | 0.00 | 1,133,800.00 | 0.00 | 82,483.87 | 82,483.87 | 82,483.87 | 763,348.39 | 763,348.39 | 0.0 |
| 021 | 1801 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 147,000.00 | 0.00 | 147,000.00 | 0.00 | 0.00 | 12,250.00 | 12,250.00 | 0.00 | 98,000.00 | 0.0 |
| 026 | 1801 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 375.00 | 375.00 | 0.00 | 3,000.00 | 0.0 |
| 027 | 1801 | 11 | PERSONAL TEMPORAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 73,000.00 | 0.00 | 73,000.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 48,000.00 | 0.0 |
| 029 | 1801 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 62,000.00 | 62,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.02 | 4,000.02 | 0.0 |
| 031 | 1801 | 11 | TEMPORAL JORNALES | 376,953.00 | 0.00 | 376,953.00 | 0.00 | 0.00 | 17,495.70 | 17,495.70 | 119,808.18 | 285,208.27 | 0.0 |
| 032 | 1801 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 3,840.00 | 0.00 | 3,840.00 | 0.00 | 0.00 | 200.00 | 200.00 | 781.64 | 2,888.41 | 0.0 |
| 033 | 1801 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 209,080.00 | 0.00 | 209,080.00 | 0.00 | 0.00 | 8,050.00 | 8,050.00 | 64,183.89 | 149,783.89 | 0.0 |
| 071 | 1801 | 11 | JORNAL AGUINALDO | 183,083.00 | 0.00 | 183,083.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77,816.88 | 121,969.13 | 0.0 |
| 072 | 1801 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 183,516.00 | 0.00 | 183,516.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,048.02 | 181,473.16 | 0.0 |
| 073 | 1801 | 11 | BONO VACACIONAL | 10,800.00 | 0.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,471.82 | 10,661.92 | 0.0 |

## Total Fuente:

029 1801 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2,931,536.00 | 62,000.00 | 2,993,536.00 | 0.00 | 131,356.81 | 175,227.51 | 175,227.51 | 1,591,215.02 | 2,084,089.37 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 184,000.00 | 184,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,000.00 | 184,000.00 | 0.0 |

184,000.00

184,000.00

0.00

0.00

0.00

0.00

184,000.00 184,000.00

0.0

## Total Fuente:

029 1801 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

592,000.00

0.00

592,000.00

0.00

108,000.00

108,000.00

108,000.00

382,571.43 382,571.43

0.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 592,000.00 | 0.00 | 592,000.00 | 0.00 | 108,000.00 | 108,000.00 | 108,000.00 | 382,571.43 | 382,571.43 | 0.0 |
| 3,523,536.00 | 246,000.00 | 3,769,536.00 | 0.00 | 239,356.81 | 283,227.51 | 283,227.51 | 2,157,786.45 | 2,650,660.80 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 1901 | 11 | PERSONAL PERMANENTE | 28,032.00 | 0.00 | 28,032.00 | 0.00 | 2,336.00 | 2,336.00 | 2,336.00 | 18,688.00 | 18,688.00 | 0.0 |
| 013 | 1901 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 150.00 | 150.00 | 150.00 | 1,200.00 | 1,200.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 015 | 1901 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 58,600.00 | 0.00 | 58,600.00 | 0.00 | 4,300.00 | 4,300.00 | 4,300.00 | 38,400.00 | 38,400.00 | 0.0 |
| 021 | 1901 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 20,000.00 | 0.0 |
| 027 | 1901 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 42,500.00 | 0.00 | 42,500.00 | 0.00 | 0.00 | 3,250.00 | 3,250.00 | 0.00 | 28,000.00 | 0.0 |
| 029 | 1901 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 65,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,193.55 | 4,193.55 | 0.0 |
| 031 | 1901 | 11 | TEMPORAL JORNALES | 701,259.00 | 0.00 | 701,259.00 | 0.00 | 40,474.50 | 57,480.00 | 57,480.00 | -10,144.44 | 483,854.62 | 0.0 |
| 032 | 1901 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 6.46 | 806.46 | 0.0 |
| 033 | 1901 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 352,060.00 | 25,000.00 | 377,060.00 | 0.00 | 20,560.00 | 24,380.00 | 24,380.00 | -11,866.98 | 248,793.02 | 0.0 |
| 071 | 1901 | 11 | JORNAL AGUINALDO | 87,228.00 | 0.00 | 87,228.00 | 0.00 | 4,336.26 | 0.00 | 0.00 | 1,835.55 | 83,856.36 | 0.0 |
| 072 | 1901 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 88,034.00 | 0.00 | 88,034.00 | 0.00 | 4,377.88 | 0.00 | 0.00 | 4,976.10 | 87,803.92 | 0.0 |
| 073 | 1901 | 11 | BONO VACACIONAL | 5,800.00 | 0.00 | 5,800.00 | 0.00 | 301.36 | 0.00 | 0.00 | 310.25 | 5,784.11 | 0.0 |

029 1901 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,396,513.00 | 90,000.00 | 1,486,513.00 | 0.00 | 76,836.00 | 94,496.00 | 94,496.00 | 47,598.49 | 1,021,380.04 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 193,500.00 | 193,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 193,500.00 | 193,500.00 | 0.0 |

193,500.00

193,500.00

0.00

0.00

0.00

0.00

193,500.00 193,500.00

0.0

## Total Fuente:

029 1901 29 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

692,000.00

0.00

692,000.00

0.00

99,500.00

99,500.00

99,500.00

493,000.00 493,000.00

0.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 692,000.00 | 0.00 | 692,000.00 | 0.00 | 99,500.00 | 99,500.00 | 99,500.00 | 493,000.00 | 493,000.00 | 0.0 |
| 2,088,513.00 | 283,500.00 | 2,372,013.00 | 0.00 | 176,336.00 | 193,996.00 | 193,996.00 | 734,098.49 | 1,707,880.04 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 2201 | 11 | PERSONAL PERMANENTE | 308,292.00 | 0.00 | 308,292.00 | 0.00 | 23,355.00 | 23,355.00 | 23,355.00 | 210,878.18 | 210,878.18 | 0.0 |
| 013 | 2201 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 11,400.00 | 0.00 | 11,400.00 | 0.00 | 625.00 | 625.00 | 625.00 | 8,250.00 | 8,250.00 | 0.0 |
| 014 | 2201 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR CALIDAD PROFESIONAL AL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,000.00 | 3,000.00 | 0.0 |
| 015 | 2201 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 550,200.00 | 0.00 | 550,200.00 | 0.00 | 36,300.00 | 36,300.00 | 36,300.00 | 370,648.39 | 370,648.39 | 0.0 |
| 021 | 2201 | 11 | PERMANENTE  PERSONAL SUPERNUMERARIO | 156,000.00 | 0.00 | 156,000.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 104,000.00 | 0.0 |
| 027 | 2201 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 30,500.00 | 0.00 | 30,500.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 0.00 | 20,000.00 | 0.0 |
| 029 | 2201 | 11 | TEMPORAL  OTRAS REMUNERACIONES DE PERSONAL | 0.00 | 59,500.00 | 59,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,967.73 | 1,967.73 | 0.0 |
| 031 | 2201 | 11 | TEMPORAL JORNALES | 373,872.00 | 0.00 | 373,872.00 | 0.00 | 0.00 | 21,945.60 | 21,945.60 | 94,559.70 | 273,782.10 | 0.0 |
| 032 | 2201 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL | 840.00 | 0.00 | 840.00 | 0.00 | 0.00 | 35.00 | 35.00 | 347.75 | 634.52 | 0.0 |
| 033 | 2201 | 11 | PERSONAL POR JORNAL  COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR | 214,600.00 | 0.00 | 214,600.00 | 0.00 | 0.00 | 9,660.00 | 9,660.00 | 57,937.45 | 150,717.45 | 0.0 |
|  |  |  | JORNAL |  |  |  |  |  |  |  |  |  |  |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 071 | 2201 | 11 | AGUINALDO | 119,134.00 | 0.00 | 119,134.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,070.59 | 86,051.50 | 0.0 |
| 072 | 2201 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 119,564.00 | 0.00 | 119,564.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,727.99 | 118,012.82 | 0.0 |
| 073 | 2201 | 11 | BONO VACACIONAL | 6,600.00 | 0.00 | 6,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,307.44 | 6,496.44 | 0.0 |

**Total Fuente:**

029 2201 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,895,502.00 | 59,500.00 | 1,955,002.00 | 0.00 | 60,655.00 | 107,545.60 | 107,545.60 | 867,695.22 | 1,354,439.13 | 0.0 |

123,000.00

123,000.00

0.00

0.00

0.00

0.00

123,000.00 123,000.00

0.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 123,000.00 | 123,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123,000.00 | 123,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 029 | 2201 | 29 | OTRAS REMUNERACIONES DE PERSONAL | 476,000.00 | | | 0.00 | | 476,000.00 | | 0.00 | | 69,000.00 | | 69,000.00 | | 69,000.00 | | 344,839.29 | | 344,839.29 | | 0.0 | |
|  |  |  | TEMPORAL |  | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| **Total Fuente:** 476,000.00 | | | | | | 0.00 | | 476,000.00 | | 0.00 | | 69,000.00 | | 69,000.00 | | 69,000.00 | | 344,839.29 | | 344,839.29 | | 0.0 | |
| **Total Geografico:** 2,371,502.00 | | | | | | 182,500.00 | | 2,554,002.00 | | 0.00 | | 129,655.00 | | 176,545.60 | | 176,545.60 | | 1,335,534.51 | | 1,822,278.42 | | 0.0 | |
| **Total Grupo de Gasto:** 43,502,915.00 | | | | | | 1,738,500.00 | | 45,241,415.00 | | 0.00 | | 2,903,487.87 | | 3,606,486.07 | | 3,606,486.07 | | 22,526,297.70 | | 31,593,012.46 | | 0.0 | |
| 100 SERVICIOS NO PERSONALES | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| 111 | 0101 | 11 | ENERGÍA ELÉCTRICA | | 0.00 | 551,200.00 | | 551,200.00 | | 0.00 | | 15,958.21 | | 15,958.21 | | 15,717.95 | | 488,270.36 | | 488,270.36 | | 240.2 | |
| 113 | 0101 | 11 | TELEFONÍA | | 0.00 | 1,117,866.00 | | 1,117,866.00 | | 0.00 | | 34,863.06 | | 34,863.06 | | 42,874.06 | | 1,048,133.77 | | 1,048,133.77 | | 53.0 | |
| 121 | 0101 | 11 | DIVULGACIÓN E INFORMACIÓN | | 0.00 | 60,800.00 | | 60,800.00 | | 0.00 | | 0.00 | | 0.00 | | 10,200.00 | | 9,800.00 | | 9,800.00 | | 0.0 | |
| 122 | 0101 | 11 | IMPRESIÓN, ENCUADERNACIÓN Y | | 50,000.00 | 9,200.00 | | 59,200.00 | | 0.00 | | 0.00 | | 0.00 | | 33,000.00 | | 26,200.00 | | 26,200.00 | | 0.0 | |
| 133 | 0101 | 11 | REPRODUCCIÓN VIÁTICOS EN EL INTERIOR | | 40,500.00 | 0.00 | | 40,500.00 | | 0.00 | | 5,576.00 | | 5,576.00 | | 5,576.00 | | 34,924.00 | | 34,924.00 | | 0.0 | |
| 136 | 0101 | 11 | RECONOCIMIENTO DE GASTOS | | 20,000.00 | 0.00 | | 20,000.00 | | 0.00 | | 1,073.00 | | 1,073.00 | | 1,073.00 | | 18,927.00 | | 18,927.00 | | 0.0 | |
| 141 | 0101 | 11 | TRANSPORTE DE PERSONAS | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.0 | |
| 142 | 0101 | 11 | FLETES | | 100,660.00 | -15,660.00 | | 85,000.00 | | 0.00 | | 2,929.00 | | 6,256.00 | | 6,256.00 | | 66,914.96 | | 66,914.96 | | 0.0 | |
| 151 | 0101 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | | 0.00 | 1,187,396.00 | | 1,187,396.00 | | 168,500.00 | | 3,100.00 | | 3,100.00 | | 3,100.00 | | 1,174,996.00 | | 1,174,996.00 | | 0.0 | |
| 182 | 0101 | 11 | SERVICIOS MÉDICO-SANITARIOS | | 15,000.00 | 0.00 | | 15,000.00 | | 0.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 10,000.00 | | 10,000.00 | | 0.0 | |
| 185 | 0101 | 11 | SERVICIOS DE CAPACITACIÓN | | 30,000.00 | 0.00 | | 30,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 30,000.00 | | 30,000.00 | | 0.0 | |
| 191 | 0101 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | | 0.00 | 318,961.00 | | 318,961.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 303,516.00 | | 303,516.00 | | 0.0 | |
| 195 | 0101 | 11 | IMPUESTOS, DERECHOS Y TASAS | | 15,000.00 | 0.00 | | 15,000.00 | | 0.00 | | 0.00 | | 0.00 | | 51.00 | | 14,745.00 | | 14,745.00 | | 0.0 | |
| 199 | 0101 | 11 | OTROS SERVICIOS | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 5,285.00 | | 5,285.00 | | 5,285.00 | | -5,285.00 | | -5,285.00 | | 0.0 | |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 271,160.00 | 3,229,763.00 | 3,500,923.00 | 168,500.00 | 73,784.27 | 77,111.27 | 128,133.01 | 3,221,142.09 | 3,221,142.09 | 293.2 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 0101 | 29 | TELEFONÍA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,091.33 | 14,091.33 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 151 | 0101 | 29 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 312,000.00 | 312,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 312,000.00 | 312,000.00 | 0.0 |
| 151 | 0101 | 29 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 1,024,000.00 | 1,024,000.00 | -517,002.84 | 517,002.84 | 517,002.84 | 0.00 | 506,997.16 | 506,997.16 | 517,002.8 |
| 165 | 0101 | 29 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 0.00 | 10,600.00 | 10,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,690.00 | 10,600.00 | 0.0 |
| 199 | 0101 | 29 | TRANSPORTE  OTROS SERVICIOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 1,263.16 | 1,263.16 | 2,526.32 | 21,157.88 | 21,157.88 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 80,000.00 | 1,346,600.00 | 1,426,600.00 | -517,002.84 | 518,266.00 | 518,266.00 | 2,526.32 | 859,936.37 | 864,846.37 | 517,002.8 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 151 | 0101 | 31 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 257,400.00 | 257,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 257,400.00 | 257,400.00 | 0.0 |
| 165 | 0101 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 15,000.00 | 50,000.00 | 65,000.00 | 0.00 | 11,955.00 | 19,085.00 | 30,145.00 | 30,380.00 | 30,380.00 | 4,475.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 15,000.00 | 307,400.00 | 322,400.00 | 0.00 | 11,955.00 | 19,085.00 | 30,145.00 | 287,780.00 | 287,780.00 | 4,475.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 0101 | 32 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -20,000.00 | -20,000.00 | 0.0 |
| 122 | 0101 | 32 | IMPRESIÓN, ENCUADERNACIÓN Y | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 189 | 0101 | 32 | REPRODUCCIÓN  OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.0 |
| 195 | 0101 | 32 | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.0 |
| 199 | 0101 | 32 | OTROS SERVICIOS | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 187,500.00 | 187,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 167,500.00 | 167,500.00 | 0.0 |
| 366,160.00 | 5,071,263.00 | 5,437,423.00 | -348,502.84 | 604,005.27 | 614,462.27 | 160,804.33 | 4,536,358.46 | 4,541,268.46 | 521,771.1 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 0108 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 944.78 | 944.78 | 944.78 | -3,464.10 | -3,464.10 | 0.0 |
| 112 | 0108 | 11 | AGUA | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 2,771.00 | 2,771.00 | 2,771.00 | 829.00 | 829.00 | 0.0 |
| 113 | 0108 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 1,396.98 | 1,396.98 | 2,192.98 | -2,777.98 | -2,777.98 | 0.0 |
| 133 | 0108 | 11 | VIÁTICOS EN EL INTERIOR | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 142 | 0108 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 151 | 0108 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 150,000.00 | 150,000.00 | -12,500.00 | 12,500.00 | 12,500.00 | 50,000.00 | 100,000.00 | 100,000.00 | 0.0 |
| 191 | 0108 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 30,304.00 | 30,304.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,420.46 | 28,420.46 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 6,600.00 | 180,304.00 | 186,904.00 | -12,500.00 | 17,612.76 | 17,612.76 | 55,908.76 | 126,007.38 | 126,007.38 | 0.0 |

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

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 210,000.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 206,628.50 | 206,628.50 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 165 | 0108 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 5,000.00 | 7,000.00 | 12,000.00 | 0.00 | 0.00 | 3,550.00 | 3,550.00 | 8,450.00 | 8,450.00 | 0.0 |
|  |  |  | TRANSPORTE |  |  |  |  |  |  |  |  |  |  |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 320,000.00 | 320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 320,000.00 | 320,000.00 | 0.0 |
| 11,600.00 | 717,304.00 | 728,904.00 | -12,500.00 | 17,612.76 | 21,162.76 | 59,458.76 | 661,085.88 | 661,085.88 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** | | | | 5,000.00 | 7,000.00 | 12,000.00 | 0.00 | 0.00 | 3,550.00 | 3,550.00 | 8,450.00 | 8,450.00 | 0.0 |
| 181 | 0108 | 32 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD | 0.00 | 320,000.00 | 320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 320,000.00 | 320,000.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 0701 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 640.13 | 640.13 | 640.13 | -1,627.68 | -1,627.68 | 0.0 |
| 113 | 0701 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 1,153.00 | 1,153.00 | 1,352.00 | -2,306.00 | -2,306.00 | 0.0 |
| 133 | 0701 | 11 | VIÁTICOS EN EL INTERIOR | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 142 | 0701 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 233.00 | 465.00 | 465.00 | -1,833.68 | -1,833.68 | 0.0 |
| 151 | 0701 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 66,000.00 | 66,000.00 | -5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 44,000.00 | 44,000.00 | 0.0 |
| 191 | 0701 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 46,888.00 | 46,888.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,241.92 | 42,241.92 | 0.0 |
| 199 | 0701 | 11 | OTROS SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2,000.00 | 112,888.00 | 114,888.00 | -5,500.00 | 7,526.13 | 7,758.13 | 7,957.13 | 82,474.56 | 82,474.56 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 0701 | 29 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2,458.00 | -2,458.00 | 0.0 |
| 199 | 0701 | 29 | OTROS SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

**Total Fuente:**

165 0701 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

10,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2,458.00 | -2,458.00 | 0.0 |

6,000.00

16,000.00

0.00

2,245.00

2,245.00

3,715.00

12,285.00 12,285.00

0.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10,000.00 | 6,000.00 | 16,000.00 | 0.00 | 2,245.00 | 2,245.00 | 3,715.00 | 12,285.00 | 12,285.00 | 0.0 |
| 12,000.00 | 118,888.00 | 130,888.00 | -5,500.00 | 9,771.13 | 10,003.13 | 11,672.13 | 92,301.56 | 92,301.56 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 0901 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 389.00 | 389.00 | 588.00 | -778.00 | -778.00 | 0.0 |
| 133 | 0901 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 142 | 0901 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 668.00 | 961.00 | 961.00 | -2,012.84 | -2,012.84 | 0.0 |
| 151 | 0901 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 99,600.00 | 99,600.00 | -8,300.00 | 8,300.00 | 8,300.00 | 33,200.00 | 66,400.00 | 66,400.00 | 0.0 |
| 191 | 0901 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 40,852.00 | 40,852.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,210.48 | 37,210.48 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 140,452.00 | 143,952.00 | -8,300.00 | 9,357.00 | 9,650.00 | 34,749.00 | 104,319.64 | 104,319.64 | 0.0 |

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

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -3,955.00 | -930.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 165 | 0901 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 8,000.00 | 7,000.00 | 15,000.00 | 0.00 | 0.00 | 975.00 | 5,420.00 | 9,580.00 | 9,580.00 | 0.0 |
|  |  |  | TRANSPORTE |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 8,000.00 | 7,000.00 | 15,000.00 | 0.00 | 0.00 | 975.00 | 5,420.00 | 9,580.00 | 9,580.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 195 | 0901 | 32 | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 270.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 270.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 270.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 270.00 | 0.0 |
| 11,500.00 | 147,722.00 | 159,222.00 | -8,300.00 | 9,357.00 | 10,625.00 | 40,169.00 | 110,214.64 | 113,239.64 | 0.0 |

## Total Geografico:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1101 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 753.16 | 753.16 | 952.16 | -1,454.64 | -1,454.64 | 0.0 |
| 133 | 1101 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 142 | 1101 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 465.00 | 785.00 | 785.00 | -2,031.88 | -2,031.88 | 0.0 |
| 151 | 1101 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 40,800.00 | 40,800.00 | -3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 27,200.00 | 27,200.00 | 0.0 |
| 191 | 1101 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 30,456.00 | 30,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,446.88 | 28,446.88 | 0.0 |

113 1101 29 TELEFONÍA

## Total Fuente:

**Total Fuente:**

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 71,256.00 | 74,756.00 | -3,400.00 | 4,618.16 | 4,938.16 | 5,137.16 | 55,660.36 | 55,660.36 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,580.04 | -1,580.04 | 0.0 |

0.00

0.00

0.00

0.00

0.00

0.00

-1,580.04 -1,580.04

0.0

165 1101 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

6,000.00

1,000.00

7,000.00

0.00

0.00

475.00

620.00

6,380.00 6,380.00

0.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 6,000.00 | 1,000.00 | 7,000.00 | 0.00 | 0.00 | 475.00 | 620.00 | 6,380.00 | 6,380.00 | 0.0 |
| 9,500.00 | 72,256.00 | 81,756.00 | -3,400.00 | 4,618.16 | 5,413.16 | 5,757.16 | 60,460.32 | 60,460.32 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 1302 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 675.26 | 675.26 | 675.26 | -2,548.93 | -2,548.93 | 0.0 |
| 113 | 1302 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 689.00 | 689.00 | 689.00 | -1,378.00 | -1,378.00 | 0.0 |
| 133 | 1302 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 142 | 1302 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 384.00 | 767.00 | 767.00 | -1,296.80 | -1,296.80 | 0.0 |
| 191 | 1302 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 33,072.00 | 33,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,811.74 | 30,811.74 | 0.0 |

113 1302 29 TELEFONÍA

## Total Fuente:

**Total Fuente:**

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 33,072.00 | 36,572.00 | 0.00 | 1,748.26 | 2,131.26 | 2,131.26 | 29,088.01 | 29,088.01 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,378.00 | -1,378.00 | 0.0 |

0.00

0.00

0.00

0.00

0.00

0.00

-1,378.00 -1,378.00

0.0

165 1302 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

6,000.00

0.00

6,000.00

0.00

0.00

0.00

0.00

6,000.00 6,000.00

0.0

**Total Fuente:**

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1302 | 61 | TELEFONÍA | 85,000.00 | 23,000.00 | 108,000.00 | 0.00 | 3,781.00 | 3,781.00 | 3,781.00 | 89,988.00 | 89,988.00 | 3,781.0 |
| 121 | 1302 | 61 | DIVULGACIÓN E INFORMACIÓN | 83,315.00 | 0.00 | 83,315.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,315.00 | 83,315.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EJERCICIO:** **2022** | | | | | | | | | | | | | |
| **PG SPG PY** **ACT OB** | | | | | | | | | | | **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO**  **UBG FTE** **COMPROMETIDO** | | | | | | | | | | | **COMPROMETER** | **DEVENGAR** | **PAGAR** |
| 121 | 1302 | 61 | DIVULGACIÓN E INFORMACIÓN | 30,000.00 | -10,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 122 | 1302 | 61 | IMPRESIÓN, ENCUADERNACIÓN Y | 100,000.00 | -50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
|  |  |  | REPRODUCCIÓN |  |  |  |  |  |  |  |  |  |  |
| 136 | 1302 | 61 | RECONOCIMIENTO DE GASTOS | 10,000.00 | 10,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 141 | 1302 | 61 | TRANSPORTE DE PERSONAS | 100,000.00 | -60,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.0 |
| 141 | 1302 | 61 | TRANSPORTE DE PERSONAS | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.0 |
| 142 | 1302 | 61 | FLETES | 5,000.00 | 17,000.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 22,000.00 | 0.0 |
| 151 | 1302 | 61 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 190,000.00 | 12,000.00 | 202,000.00 | 8,000.00 | 5,200.00 | 5,200.00 | 0.00 | 181,200.00 | 181,200.00 | 5,200.0 |
| 158 | 1302 | 61 | DERECHOS DE BIENES INTANGIBLES | 50,000.00 | 3,200.00 | 53,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,200.00 | 53,200.00 | 0.0 |
| 162 | 1302 | 61 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO | 13,877.00 | 0.00 | 13,877.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,877.00 | 13,877.00 | 0.0 |
|  |  |  | DE OFICINA |  |  |  |  |  |  |  |  |  |  |
| 165 | 1302 | 61 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 64,800.00 | 0.00 | 64,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,800.00 | 64,800.00 | 0.0 |
|  |  |  | TRANSPORTE |  |  |  |  |  |  |  |  |  |  |
| 165 | 1302 | 61 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 30,000.00 | 500.00 | 30,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,500.00 | 30,500.00 | 0.0 |
|  |  |  | TRANSPORTE |  |  |  |  |  |  |  |  |  |  |
| 181 | 1302 | 61 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE | 1,441,146.00 | -366,064.00 | 1,075,082.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,075,082.00 | 1,075,082.00 | 0.0 |
|  |  |  | PRE-FACTIBILIDAD Y FACTIBILIDAD |  |  |  |  |  |  |  |  |  |  |
| 183 | 1302 | 61 | SERVICIOS JURÍDICOS | 100,000.00 | 121,500.00 | 221,500.00 | 0.00 | 0.00 | 21,000.00 | 0.00 | 179,500.00 | 200,500.00 | 21,000.0 |
| 184 | 1302 | 61 | SERVICIOS ECONÓMICOS, FINANCIEROS, | 175,000.00 | 22,500.00 | 197,500.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 177,500.00 | 177,500.00 | 0.0 |
|  |  |  | CONTABLES Y DE AUDITORÍA |  |  |  |  |  |  |  |  |  |  |
| 185 | 1302 | 61 | SERVICIOS DE CAPACITACIÓN | 50,000.00 | 150,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 197,392.00 | 197,392.00 | 0.0 |
| 185 | 1302 | 61 | SERVICIOS DE CAPACITACIÓN | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.0 |
| 191 | 1302 | 61 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 85,000.00 | -25,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.0 |
| 199 | 1302 | 61 | OTROS SERVICIOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2,868,138.00 | -151,364.00 | 2,716,774.00 | 8,000.00 | 8,981.00 | 29,981.00 | 23,781.00 | 2,613,354.00 | 2,634,354.00 | 29,981.0 |
| 2,877,638.00 | -118,292.00 | 2,759,346.00 | 8,000.00 | 10,729.26 | 32,112.26 | 25,912.26 | 2,647,064.01 | 2,668,064.01 | 29,981.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 1501 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 196.26 | 196.26 | 196.26 | -612.20 | -612.20 | 0.0 |
| 113 | 1501 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 658.70 | 658.70 | 857.70 | -1,342.48 | -1,342.48 | 0.0 |
| 133 | 1501 | 11 | VIÁTICOS EN EL INTERIOR | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0 |
| 142 | 1501 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 436.00 | 871.00 | 871.00 | -1,565.80 | -1,565.80 | 0.0 |
| 151 | 1501 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 42,000.00 | 42,000.00 | -3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 28,000.00 | 28,000.00 | 0.0 |
| 191 | 1501 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 6,036.00 | 6,036.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,031.44 | 5,031.44 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** | | | | 2,500.00 | 48,036.00 | 50,536.00 | -3,500.00 | 4,790.96 | 5,225.96 | 5,424.96 | 32,010.96 | 32,010.96 | 0.0 |
| 113 | 1501 | 29 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,594.80 | -1,594.80 | 0.0 |

165 1501 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

4,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,594.80 | -1,594.80 | 0.0 |

8,000.00

12,000.00

0.00

0.00

0.00

0.00

12,000.00 12,000.00

0.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 4,000.00 | 8,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| 6,500.00 | 56,036.00 | 62,536.00 | -3,500.00 | 4,790.96 | 5,225.96 | 5,424.96 | 42,416.16 | 42,416.16 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 1601 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 942.50 | 942.50 | 0.00 | -3,469.61 | -3,469.61 | 942.5 |
| 113 | 1601 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 256.90 | 256.90 | 730.90 | -788.80 | -788.80 | 0.0 |
| 133 | 1601 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 142 | 1601 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | 852.00 | 852.00 | -2,225.04 | -2,225.04 | 0.0 |
| 191 | 1601 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 60,885.00 | 60,885.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,350.81 | 53,350.81 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 60,885.00 | 64,385.00 | 0.00 | 1,639.40 | 2,051.40 | 1,582.90 | 50,367.36 | 50,367.36 | 942.5 |

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

**Total Fuente:**

165 1601 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

8,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 8,000.00 | 7,000.00 | 15,000.00 | 0.00 | 3,166.80 | 1,885.00 | 1,885.00 | 9,948.20 | 13,115.00 | 0.0 |
| 11,500.00 | 67,885.00 | 79,385.00 | 0.00 | 4,806.20 | 3,936.40 | 3,467.90 | 57,856.28 | 62,908.08 | 942.5 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2,459.28 | -574.28 | 0.0 |

7,000.00

15,000.00

0.00

3,166.80

1,885.00

1,885.00

9,948.20 13,115.00

0.0

142 1611 11 FLETES

## Total Fuente: Total Geografico:

**Total Fuente:**

0.00

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

0.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1611 | 31 | TELEFONÍA | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.0 |
| 141 | 1611 | 31 | TRANSPORTE DE PERSONAS | 76,302.00 | -55,000.00 | 21,302.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,302.00 | 21,302.00 | 0.0 |
| 158 | 1611 | 31 | DERECHOS DE BIENES INTANGIBLES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 165 | 1611 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 150,000.00 | -50,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 191 | 1611 | 31 | TRANSPORTE  PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 400,000.00 | -350,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 826,302.00 | -455,000.00 | 371,302.00 | 0.00 | 0.00 | 0.00 | 0.00 | 371,302.00 | 371,302.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1611 | 32 | TELEFONÍA | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149,450.78 | 149,450.78 | 0.0 |
| 122 | 1611 | 32 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 100,000.00 | -75,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

113 1701 29 TELEFONÍA

## Total Fuente: Total Geografico:

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 430,000.00 | -245,000.00 | 185,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,450.78 | 184,450.78 | 0.0 |
| 1,256,302.00 | -700,000.00 | 556,302.00 | 0.00 | 0.00 | 0.00 | 0.00 | 555,752.78 | 555,752.78 | 0.0 |

0.00

0.00

0.00

0.00

0.00

120.00

-1,065.00 -1,065.00

0.0

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 120.00

-1,065.00

-1,065.00

0.0

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 133 | 1611 | 32 | VIÁTICOS EN EL INTERIOR | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 142 | 1611 | 32 | FLETES | 80,000.00 | -70,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1701 | 31 | TELEFONÍA | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 12,337.00 | 12,337.00 | 12,337.00 | 275,923.00 | 275,923.00 | 0.0 |
| 122 | 1701 | 31 | IMPRESIÓN, ENCUADERNACIÓN Y | 100,000.00 | -50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 141 | 1701 | 31 | REPRODUCCIÓN TRANSPORTE DE PERSONAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 158 | 1701 | 31 | DERECHOS DE BIENES INTANGIBLES | 35,000.00 | -30,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 165 | 1701 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 150,000.00 | -50,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 189 | 1701 | 31 | TRANSPORTE  OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.0 |
| 191 | 1701 | 31 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 710,000.00 | 120,000.00 | 830,000.00 | 0.00 | 12,337.00 | 12,337.00 | 12,337.00 | 805,923.00 | 805,923.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1701 | 32 | TELEFONÍA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 120.00 | 120.00 | 717.00 | 86,598.00 | 86,598.00 | 0.0 |
| 133 | 1701 | 32 | VIÁTICOS EN EL INTERIOR | 150,000.00 | -145,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 142 | 1701 | 32 | FLETES | 100,000.00 | -98,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 158 | 1701 | 32 | DERECHOS DE BIENES INTANGIBLES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 169 | 1701 | 32 | MANTENIMIENTO Y REPARACIÓN DE OTRAS | 100,000.00 | -80,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 191 | 1701 | 32 | MAQUINARIAS Y EQUIPOS  PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 80,000.00 | -62,700.00 | 17,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,300.00 | 17,300.00 | 0.0 |
| 195 | 1701 | 32 | IMPUESTOS, DERECHOS Y TASAS | 50,000.00 | -40,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 630,000.00 | -425,700.00 | 204,300.00 | 0.00 | 120.00 | 120.00 | 717.00 | 190,898.00 | 190,898.00 | 0.0 |
| 1,340,000.00 | -305,700.00 | 1,034,300.00 | 0.00 | 12,457.00 | 12,457.00 | 13,174.00 | 995,756.00 | 995,756.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 1703 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 17,213.90 | 17,213.90 | 17,213.90 | -56,039.58 | -56,039.58 | 0.0 |
| 112 | 1703 | 11 | AGUA | 43,620.00 | 0.00 | 43,620.00 | 0.00 | 1,418.91 | 1,418.91 | 1,418.91 | 42,201.09 | 42,201.09 | 0.0 |
| 113 | 1703 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 14,690.47 | 14,690.47 | 16,546.27 | -29,284.16 | -29,284.16 | 731.2 |
| 133 | 1703 | 11 | VIÁTICOS EN EL INTERIOR | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 1,513.00 | 1,513.00 | 1,513.00 | 23,487.00 | 23,487.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

113 1703 29 TELEFONÍA

## Total Fuente:

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 88,620.00 | 1,224,338.00 | 1,312,958.00 | -218,000.00 | 253,867.28 | 254,926.28 | 256,782.08 | 947,272.20 | 947,272.20 | 731.2 |

0.00

0.00

0.00

0.00

0.00

0.00

-41,060.80 -41,060.80

0.0

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

-41,060.80

-41,060.80

0.0

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 165 | 1703 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 92,000.00 | 0.00 | 92,000.00 | 0.00 | 0.00 | 0.00 | 5,640.00 | 86,360.00 | 86,360.00 | 0.0 |
|  |  |  | TRANSPORTE |  |  |  |  |  |  |  |  |  |  |
| 166 | 1703 | 31 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO | 82,000.00 | 0.00 | 82,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,000.00 | 82,000.00 | 0.0 |
|  |  |  | PARA COMUNICACIONES |  |  |  |  |  |  |  |  |  |  |

113 1703 32 TELEFONÍA

## Total Fuente:

**Total Fuente: Total Geografico:**

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -10,000.00 | -10,000.00 | 0.0 |
| 262,620.00 | 1,224,338.00 | 1,486,958.00 | -218,000.00 | 253,867.28 | 254,926.28 | 262,422.08 | 1,064,571.40 | 1,064,571.40 | 731.2 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 174,000.00 | 0.00 | 174,000.00 | 0.00 | 0.00 | 0.00 | 5,640.00 | 168,360.00 | 168,360.00 | 0.0 |

0.00

0.00

0.00

0.00

0.00

0.00

-10,000.00 -10,000.00

0.0

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 1704 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 199.00 | 199.00 | 398.00 | -398.00 | -398.00 | 0.0 |
| 191 | 1704 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 110,472.00 | 110,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,561.10 | 102,561.10 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 136 | 1703 | 11 | RECONOCIMIENTO DE GASTOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 142 | 1703 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 1,031.00 | 2,090.00 | 2,090.00 | -4,736.44 | -4,736.44 | 0.0 |
| 151 | 1703 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 690,000.00 | 690,000.00 | -218,000.00 | 218,000.00 | 218,000.00 | 218,000.00 | 460,000.00 | 460,000.00 | 0.0 |
| 191 | 1703 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 534,338.00 | 534,338.00 | 0.00 | 0.00 | 0.00 | 0.00 | 491,644.29 | 491,644.29 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 110,472.00 | 110,472.00 | 0.00 | 199.00 | 199.00 | 398.00 | 102,163.10 | 102,163.10 | 0.0 |

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

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 189,540.00 | 0.00 | 189,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188,990.00 | 188,990.00 | 0.0 |
| 189,540.00 | 110,472.00 | 300,012.00 | 0.00 | 199.00 | 199.00 | 398.00 | 291,153.10 | 291,153.10 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 1801 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 13,129.93 | 13,129.93 | 8,893.51 | -44,367.74 | -44,367.74 | 4,236.4 |
| 112 | 1801 | 11 | AGUA | 780.00 | 0.00 | 780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 780.00 | 780.00 | 0.0 |
| 113 | 1801 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 1,564.50 | 1,564.50 | 2,161.50 | -3,092.04 | -3,092.04 | 0.0 |
| 115 | 1801 | 11 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.0 |
| 133 | 1801 | 11 | DESECHOS SÓLIDOS VIÁTICOS EN EL INTERIOR | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 142 | 1801 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 616.00 | 1,178.50 | 1,178.50 | -2,626.34 | -2,626.34 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

113 1801 29 TELEFONÍA

## Total Fuente:

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 5,580.00 | 382,360.00 | 387,940.00 | -70,700.00 | 86,010.43 | 86,572.93 | 82,933.51 | 227,394.12 | 227,394.12 | 4,236.4 |

0.00

0.00

0.00

0.00

0.00

0.00

-3,576.42 -3,576.42

0.0

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

-3,576.42

-3,576.42

0.0

165 1801 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

8,000.00

7,000.00

15,000.00

0.00

2,375.00

2,375.00

5,630.00

8,495.00 8,495.00

875.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 8,000.00 | 7,000.00 | 15,000.00 | 0.00 | 2,375.00 | 2,375.00 | 5,630.00 | 8,495.00 | 8,495.00 | 875.0 |
| 13,580.00 | 389,360.00 | 402,940.00 | -70,700.00 | 88,385.43 | 88,947.93 | 88,563.51 | 232,312.70 | 232,312.70 | 5,111.4 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 1901 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 2,954.14 | 2,954.14 | 2,954.14 | -2,954.14 | -2,954.14 | 0.0 |
| 113 | 1901 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 722.18 | 722.18 | 921.18 | -1,433.48 | -1,433.48 | 0.0 |
| 133 | 1901 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 142 | 1901 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 203.00 | 203.00 | -765.64 | -765.64 | 0.0 |
| 191 | 1901 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 39,850.00 | 39,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,208.48 | 36,208.48 | 0.0 |

113 1901 29 TELEFONÍA

## Total Fuente:

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 39,850.00 | 43,350.00 | 0.00 | 3,676.32 | 3,879.32 | 4,078.32 | 34,555.22 | 34,555.22 | 0.0 |

0.00

0.00

0.00

0.00

0.00

0.00

-1,592.06 -1,592.06

0.0

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

-1,592.06

-1,592.06

0.0

165 1901 31 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE

TRANSPORTE

8,000.00

7,000.00

15,000.00

0.00

5,245.00

5,245.00

5,745.00

9,255.00 9,255.00

0.0

## Total Fuente:

169 1901 32 MANTENIMIENTO Y REPARACIÓN DE OTRAS

MAQUINARIAS Y EQUIPOS

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 8,000.00 | 7,000.00 | 15,000.00 | 0.00 | 5,245.00 | 5,245.00 | 5,745.00 | 9,255.00 | 9,255.00 | 0.0 |

875.00

875.00

0.00

0.00

0.00

0.00

875.00 875.00

0.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 151 | 1801 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 308,400.00 | 308,400.00 | -70,700.00 | 70,700.00 | 70,700.00 | 70,700.00 | 205,600.00 | 205,600.00 | 0.0 |
| 191 | 1801 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 73,960.00 | 73,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,300.24 | 66,300.24 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 875.00 | 875.00 | 0.00 | 0.00 | 0.00 | 0.00 | 875.00 | 875.00 | 0.0 |
| 11,500.00 | 47,725.00 | 59,225.00 | 0.00 | 8,921.32 | 9,124.32 | 9,823.32 | 43,093.16 | 43,093.16 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 111 | 2201 | 11 | ENERGÍA ELÉCTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 38.47 | 38.47 | 842.11 | -1,015.87 | -1,015.87 | 0.0 |
| 113 | 2201 | 11 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 674.00 | 674.00 | 873.00 | -873.00 | -873.00 | 0.0 |
| 133 | 2201 | 11 | VIÁTICOS EN EL INTERIOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 142 | 2201 | 11 | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 523.00 | 843.00 | 843.00 | -1,938.28 | -1,938.28 | 0.0 |
| 151 | 2201 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 68,700.00 | 68,700.00 | -5,725.00 | 5,725.00 | 5,725.00 | 11,450.00 | 45,800.00 | 45,800.00 | 0.0 |
| 191 | 2201 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 43,381.00 | 43,381.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,986.06 | 38,986.06 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,500.00 | 112,081.00 | 115,581.00 | -5,725.00 | 6,960.47 | 7,280.47 | 14,008.11 | 84,458.91 | 84,458.91 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 113 | 2201 | 29 | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,500.00 | -1,500.00 | 0.0 |

-1,500.00

-1,500.00

0.0

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 165 | 2201 | 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 10,000.00 | | | 0.00 | | 10,000.00 | | 0.00 | | 4,770.00 | | 4,770.00 | | 4,770.00 | | 5,230.00 | | 5,230.00 | | 0.0 |
|  |  |  | TRANSPORTE |  | | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| **Total Fuente:** 10,000.00 | | | | | | 0.00 | | 10,000.00 | | 0.00 | | 4,770.00 | | 4,770.00 | | 4,770.00 | | 5,230.00 | | 5,230.00 | | 0.0 | | |
| **Total Geografico:** 13,500.00 | | | | | | 112,081.00 | | 125,581.00 | | -5,725.00 | | 11,730.47 | | 12,050.47 | | 18,778.11 | | 88,188.91 | | 88,188.91 | | 0.0 | | |
| **Total Grupo de Gasto:** 6,393,440.00 | | | | | | 7,011,338.00 | | 13,404,778.00 | | -668,127.84 | | 1,041,251.24 | | 1,080,645.94 | | 705,825.52 | | 11,478,585.36 | | 11,512,572.16 | | 558,537.2 | | |
| 200 MATERIALES Y SUMINISTROS | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | | |
| 211 | 0101 | 11 | ALIMENTOS PARA PERSONAS | | 61,000.00 | -50,000.00 | | 11,000.00 | | 0.00 | | 1,150.00 | | 1,150.00 | | 1,150.00 | | 9,850.00 | | 9,850.00 | | 0.0 | | |
| 232 | 0101 | 11 | ACABADOS TEXTILES | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.0 | | |
| 243 | 0101 | 11 | PRODUCTOS DE PAPEL O CARTÓN | | 7,076.00 | 0.00 | | 7,076.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2,146.00 | | 2,146.00 | | 0.0 | | |
| 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 | | 0.0 | | |
| 267 | 0101 | 11 | TINTES, PINTURAS Y COLORANTES | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.0 | | |
| 297 | 0101 | 11 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.0 | | |
| 298 | 0101 | 11 | INFORMÁTICAS Y TELEFÓNICAS ACCESORIOS Y REPUESTOS EN GENERAL | | 0.00 | 50,000.00 | | 50,000.00 | | 0.00 | | 8,320.00 | | 8,320.00 | | 22,178.00 | | 22,962.00 | | 22,962.00 | | 4,860.0 | | |
| 299 | 0101 | 11 | OTROS MATERIALES Y SUMINISTROS | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.0 | | |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 68,076.00 | 0.00 | 68,076.00 | 0.00 | 9,470.00 | 9,470.00 | 23,328.00 | 34,958.00 | 34,958.00 | 4,860.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 0101 | 22 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.0

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 0101 | 29 | PAPEL DE ESCRITORIO | 38,000.00 | 0.00 | 38,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,000.00 | 38,000.00 | 0.0 |
| 243 | 0101 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 70,874.00 | 0.00 | 70,874.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,874.00 | 70,874.00 | 0.0 |
| 244 | 0101 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 39,000.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 39,000.00 | 0.0 |
| 261 | 0101 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 262 | 0101 | 29 | COMBUSTIBLES Y LUBRICANTES | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 2,445.00 | 4,302.00 | 5,035.00 | 53,731.00 | 54,266.00 | 699.0 |
| 267 | 0101 | 29 | TINTES, PINTURAS Y COLORANTES | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 995.00 | 995.00 | 995.00 | 53,005.00 | 53,005.00 | 0.0 |
| 268 | 0101 | 29 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 2,240.00 | 2,240.00 | 2,240.00 | 52,760.00 | 52,760.00 | 0.0 |
| 291 | 0101 | 29 | ÚTILES DE OFICINA | 34,000.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 34,000.00 | 0.0 |
| 292 | 0101 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 45,000.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 0101 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 44,000.00 | 0.00 | 44,000.00 | 0.00 | 0.00 | 14,360.00 | 28,452.00 | -2,462.00 | 15,548.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 441,874.00 | 0.00 | 441,874.00 | 0.00 | 5,680.00 | 21,897.00 | 36,722.00 | 385,908.00 | 404,453.00 | 699.0 |

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

**Total Fuente:**

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 0101 | 32 | ALIMENTOS PARA PERSONAS | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 219 | 0101 | 32 | OTROS ALIMENTOS, PRODUCTOS | 0.00 | 683.00 | 683.00 | 0.00 | 0.00 | 0.00 | 0.00 | 683.00 | 683.00 | 0.0 |
| 245 | 0101 | 32 | AGROFORESTALES Y AGROPECUARIOS LIBROS, REVISTAS Y PERIÓDICOS | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.0 |
| 253 | 0101 | 32 | LLANTAS Y NEUMÁTICOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 267 | 0101 | 32 | TINTES, PINTURAS Y COLORANTES | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 268 | 0101 | 32 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
| 283 | 0101 | 32 | PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
| 289 | 0101 | 32 | OTROS PRODUCTOS METÁLICOS | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
| 291 | 0101 | 32 | ÚTILES DE OFICINA | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 292 | 0101 | 32 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.0 |
| 297 | 0101 | 32 | USO PERSONAL  MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
|  |  |  | CABLEADO ESTRUCTURADO DE REDES |  |  |  |  |  |  |  |  |  |  |
|  |  |  | INFORMÁTICAS Y TELEFÓNICAS |  |  |  |  |  |  |  |  |  |  |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 20,000.00 | 31,683.00 | 51,683.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,683.00 | 51,683.00 | 0.0 |
| 845,926.00 | 31,683.00 | 877,609.00 | 0.00 | 15,150.00 | 31,367.00 | 60,050.00 | 788,525.00 | 807,070.00 | 5,559.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 0108 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

**Total Fuente:**

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 0108 | 29 | PAPEL DE ESCRITORIO | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 243 | 0108 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 7,250.00 | 0.00 | 7,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,250.00 | 7,250.00 | 0.0 |
| 244 | 0108 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0 |
| 261 | 0108 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 262 | 0108 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 798.00 | 798.00 | -798.00 | -798.00 | 0.0 |
| 267 | 0108 | 29 | TINTES, PINTURAS Y COLORANTES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 291 | 0108 | 29 | ÚTILES DE OFICINA | 4,700.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,700.00 | 4,700.00 | 0.0 |
| 292 | 0108 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 7,400.00 | 0.00 | 7,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | 7,400.00 | 0.0 |
| 298 | 0108 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 3,360.00 | 3,360.00 | 6,640.00 | 6,640.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 60,850.00 | 0.00 | 60,850.00 | 0.00 | 0.00 | 4,158.00 | 4,158.00 | 56,692.00 | 56,692.00 | 0.0 |

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

291 0108 32 ÚTILES DE OFICINA

## Total Fuente:

**Total Fuente: Total Geografico:**

0.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 220.00 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | 220.00 | 0.0 |
| 141,125.00 | 10,220.00 | 151,345.00 | 0.00 | 0.00 | 4,158.00 | 4,158.00 | 147,187.00 | 147,187.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 80,275.00 | 0.00 | 80,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,275.00 | 80,275.00 | 0.0 |

220.00

220.00

0.00

0.00

0.00

0.00

220.00 220.00

0.0

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 0701 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 5,235.00 | 5,235.00 | 8,230.00 | 6,770.00 | 6,770.00 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 15,000.00 | 15,000.00 | 0.00 | 5,235.00 | 5,235.00 | 8,230.00 | 6,770.00 | 6,770.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 0701 | 29 | PAPEL DE ESCRITORIO | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | 4,300.00 | 0.0 |
| 243 | 0701 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.0 |
| 244 | 0701 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.0 |
| 261 | 0701 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.0 |
| 262 | 0701 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,030.00 | -1,030.00 | -1,030.00 | 0.0 |
| 267 | 0701 | 29 | TINTES, PINTURAS Y COLORANTES | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 291 | 0701 | 29 | ÚTILES DE OFICINA | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.0 |
| 292 | 0701 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 7,600.00 | 0.00 | 7,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,600.00 | 7,600.00 | 0.0 |
| 298 | 0701 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 2,415.00 | 9,585.00 | 9,585.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 45,400.00 | 0.00 | 45,400.00 | 0.00 | 0.00 | 0.00 | 3,445.00 | 41,955.00 | 41,955.00 | 0.0 |

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

**Total Fuente:**

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

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

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

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 247,250.00 | 15,000.00 | 262,250.00 | 0.00 | 5,235.00 | 5,235.00 | 11,675.00 | 250,575.00 | 250,575.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 243 | 0901 | 11 | PRODUCTOS DE PAPEL O CARTÓN | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.0 |
| 298 | 0901 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 4,000.00 | 25,000.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 29,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 0901 | 29 | PAPEL DE ESCRITORIO | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | 4,300.00 | 0.0 |
| 244 | 0901 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 261 | 0901 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.0 |
| 262 | 0901 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336.00 | 1,071.00 | -1,407.00 | -1,071.00 | 0.0 |
| 267 | 0901 | 29 | TINTES, PINTURAS Y COLORANTES | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 9,000.00 | 0.0 |
| 291 | 0901 | 29 | ÚTILES DE OFICINA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 292 | 0901 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0 |
| 298 | 0901 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 3,845.00 | 12,790.00 | -8,440.00 | -790.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 34,300.00 | 0.00 | 34,300.00 | 0.00 | 0.00 | 4,181.00 | 13,861.00 | 12,453.00 | 20,439.00 | 0.0 |

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

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 362,985.00 | 0.00 | 362,985.00 | 0.00 | 0.00 | 0.00 | 0.00 | 362,985.00 | 362,985.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 267 | 0901 | 32 | TINTES, PINTURAS Y COLORANTES | 0.00 | 452.00 | 452.00 | 0.00 | 0.00 | 0.00 | 0.00 | 452.00 | 452.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 452.00 | 452.00 | 0.00 | 0.00 | 0.00 | 0.00 | 452.00 | 452.00 | 0.0 |
| 401,285.00 | 25,452.00 | 426,737.00 | 0.00 | 0.00 | 4,181.00 | 13,861.00 | 404,890.00 | 412,876.00 | 0.0 |

## Total Geografico:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 1101 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1101 | 29 | PAPEL DE ESCRITORIO | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 243 | 1101 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 1,450.00 | 0.00 | 1,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,450.00 | 1,450.00 | 0.0 |
| 244 | 1101 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 1,900.00 | 0.00 | 1,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,900.00 | 1,900.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 261 | 1101 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 262 | 1101 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,409.00 | 1,878.00 | -1,878.00 | -1,878.00 | 0.0 |
| 267 | 1101 | 29 | TINTES, PINTURAS Y COLORANTES | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 291 | 1101 | 29 | ÚTILES DE OFICINA | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 | 2,600.00 | 0.0 |
| 292 | 1101 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 | 2,600.00 | 0.0 |
| 298 | 1101 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 415.00 | 2,115.00 | -2,115.00 | -2,115.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 20,550.00 | 0.00 | 20,550.00 | 0.00 | 0.00 | 1,824.00 | 3,993.00 | 16,557.00 | 16,557.00 | 0.0 |

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

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 92,285.00 | 0.00 | 92,285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,285.00 | 92,285.00 | 0.0 |
| 112,835.00 | 8,000.00 | 120,835.00 | 0.00 | 0.00 | 1,824.00 | 3,993.00 | 116,842.00 | 116,842.00 | 0.0 |

## Total Geografico:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 1302 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.0

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1302 | 29 | PAPEL DE ESCRITORIO | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.0 |
| 243 | 1302 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 3,950.00 | 0.00 | 3,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,950.00 | 3,950.00 | 0.0 |
| 244 | 1302 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 0.0 |
| 261 | 1302 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.0 |
| 262 | 1302 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 267 | 1302 | 29 | TINTES, PINTURAS Y COLORANTES | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 291 | 1302 | 29 | ÚTILES DE OFICINA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 292 | 1302 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.0 |
| 298 | 1302 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |

**Total Fuente:**

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

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

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**Total Fuente:**

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** | | | | 119,725.00 | 0.00 | 119,725.00 | 0.00 | 0.00 | 0.00 | 0.00 | 119,725.00 | 119,725.00 | 0.0 |
| 253 | 1302 | 32 | LLANTAS Y NEUMÁTICOS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1302 | 61 | ALIMENTOS PARA PERSONAS | 75,000.00 | -65,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 211 | 1302 | 61 | ALIMENTOS PARA PERSONAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 214 | 1302 | 61 | PRODUCTOS AGROFORESTALES, MADERA, | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.0 |
| 233 | 1302 | 61 | CORCHO Y SUS MANUFACTURAS PRENDAS DE VESTIR | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 233 | 1302 | 61 | PRENDAS DE VESTIR | 50,000.00 | 55,000.00 | 105,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,000.00 | 105,000.00 | 0.0 |
| 241 | 1302 | 61 | PAPEL DE ESCRITORIO | 8,000.00 | -3,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 243 | 1302 | 61 | PRODUCTOS DE PAPEL O CARTÓN | 10,000.00 | -5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 244 | 1302 | 61 | PRODUCTOS DE ARTES GRÁFICAS | 25,000.00 | -20,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 253 | 1302 | 61 | LLANTAS Y NEUMÁTICOS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 253 | 1302 | 61 | LLANTAS Y NEUMÁTICOS | 30,000.00 | 62,000.00 | 92,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,000.00 | 92,000.00 | 0.0 |
| 261 | 1302 | 61 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 15,000.00 | -10,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 262 | 1302 | 61 | COMBUSTIBLES Y LUBRICANTES | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| 262 | 1302 | 61 | COMBUSTIBLES Y LUBRICANTES | 100,000.00 | 5,000.00 | 105,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,000.00 | 105,000.00 | 0.0 |
| 267 | 1302 | 61 | TINTES, PINTURAS Y COLORANTES | 20,000.00 | 15,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.0 |
| 268 | 1302 | 61 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 15,000.00 | 36,500.00 | 51,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,500.00 | 51,500.00 | 0.0 |
| 269 | 1302 | 61 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 6,000.00 | -6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 274 | 1302 | 61 | CEMENTO | 5,000.00 | -5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 286 | 1302 | 61 | HERRAMIENTAS MENORES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 286 | 1302 | 61 | HERRAMIENTAS MENORES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 291 | 1302 | 61 | ÚTILES DE OFICINA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 291 | 1302 | 61 | ÚTILES DE OFICINA | 16,000.00 | -8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 292 | 1302 | 61 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 15,000.00 | -8,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.0 |
| 292 | 1302 | 61 | USO PERSONAL  PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
|  |  |  | USO PERSONAL |  |  |  |  |  |  |  |  |  |  |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 295 | 1302 | 61 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| 295 | 1302 | 61 | LABORATORIO Y CUIDADO DE LA SALUD  ÚTILES MENORES, SUMINISTROS E | 10,000.00 | -5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
|  |  |  | INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE |  |  |  |  |  |  |  |  |  |  |
| 296 | 1302 | 61 | LABORATORIO Y CUIDADO DE LA SALUD ÚTILES DE COCINA Y COMEDOR | 5,000.00 | -3,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 296 | 1302 | 61 | ÚTILES DE COCINA Y COMEDOR | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 297 | 1302 | 61 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES | 20,000.00 | -14,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 298 | 1302 | 61 | INFORMÁTICAS Y TELEFÓNICAS ACCESORIOS Y REPUESTOS EN GENERAL | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151,200.00 | 151,200.00 | 0.0 |
| 298 | 1302 | 61 | ACCESORIOS Y REPUESTOS EN GENERAL | 40,000.00 | -5,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.0 |
| 299 | 1302 | 61 | OTROS MATERIALES Y SUMINISTROS | 20,000.00 | 50,076.00 | 70,076.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,076.00 | 70,076.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,041,200.00 | 516,576.00 | 1,557,776.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,557,776.00 | 1,557,776.00 | 0.0 |
| 1,205,875.00 | 516,576.00 | 1,722,451.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,722,451.00 | 1,722,451.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 1501 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1501 | 29 | PAPEL DE ESCRITORIO | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,300.00 | 0.0 |
| 243 | 1501 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 2,300.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 2,300.00 | 0.0 |
| 244 | 1501 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.0 |
| 261 | 1501 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.0 |
| 262 | 1501 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 267 | 1501 | 29 | TINTES, PINTURAS Y COLORANTES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 291 | 1501 | 29 | ÚTILES DE OFICINA | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0 |
| 292 | 1501 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.0 |
| 298 | 1501 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |

**Total Fuente:**

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

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

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 76,000.00 | -60,000.00 | 16,000.00 | 0.00 | 3,199.38 | 2,435.00 | 3,865.00 | 8,935.62 | 12,135.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** | | | | 28,600.00 | 0.00 | 28,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,600.00 | 28,600.00 | 0.0 |
| **Total Geografico:** | | | | 54,200.00 | 5,000.00 | 59,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,200.00 | 59,200.00 | 0.0 |
| 211 | 1601 | 11 | ALIMENTOS PARA PERSONAS | 76,000.00 | -70,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 298 | 1601 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 3,199.38 | 2,435.00 | 3,865.00 | 2,935.62 | 6,135.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1601 | 29 | PAPEL DE ESCRITORIO | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 0.0 |
| 243 | 1601 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 3,675.00 | 0.00 | 3,675.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,675.00 | 3,675.00 | 0.0 |
| 244 | 1601 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.0 |
| 261 | 1601 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.0 |
| 262 | 1601 | 29 | COMBUSTIBLES Y LUBRICANTES | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 850.08 | 2,752.60 | 2,752.60 | 71,644.72 | 75,247.40 | 0.0 |
| 267 | 1601 | 29 | TINTES, PINTURAS Y COLORANTES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 291 | 1601 | 29 | ÚTILES DE OFICINA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 292 | 1601 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 7,800.00 | 0.00 | 7,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,800.00 | 7,800.00 | 0.0 |
| 298 | 1601 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2,435.00 | 0.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 107,575.00 | 0.00 | 107,575.00 | 0.00 | 850.08 | 2,752.60 | 2,752.60 | 98,784.72 | 104,822.40 | 0.0 |

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

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 300,236.00 | 0.00 | 300,236.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,236.00 | 300,236.00 | 0.0 |
| 483,811.00 | -60,000.00 | 423,811.00 | 0.00 | 4,049.46 | 5,187.60 | 6,617.60 | 407,956.34 | 417,193.40 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1611 | 31 | ALIMENTOS PARA PERSONAS | 1,026,284.00 | -1,016,284.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 232 | 1611 | 31 | ACABADOS TEXTILES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 241 | 1611 | 31 | PAPEL DE ESCRITORIO | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 243 | 1611 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 100,000.00 | -60,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.0 |
| 253 | 1611 | 31 | LLANTAS Y NEUMÁTICOS | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.0 |
| 261 | 1611 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 262 | 1611 | 31 | COMBUSTIBLES Y LUBRICANTES | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.0 |
| 267 | 1611 | 31 | TINTES, PINTURAS Y COLORANTES | 200,000.00 | -125,000.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 291 | 1611 | 31 | ÚTILES DE OFICINA | 100,000.00 | -70,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
| 292 | 1611 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 100,000.00 | -65,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.0 |
| 297 | 1611 | 31 | USO PERSONAL  MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
|  |  |  | CABLEADO ESTRUCTURADO DE REDES |  |  |  |  |  |  |  |  |  |  |
| 298 | 1611 | 31 | INFORMÁTICAS Y TELEFÓNICAS ACCESORIOS Y REPUESTOS EN GENERAL | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.0 |
| 299 | 1611 | 31 | OTROS MATERIALES Y SUMINISTROS | 25,000.00 | -12,500.00 | 12,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500.00 | 12,500.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2,601,284.00 | -1,348,784.00 | 1,252,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,252,500.00 | 1,252,500.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1611 | 32 | ALIMENTOS PARA PERSONAS | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.0 |
| 233 | 1611 | 32 | PRENDAS DE VESTIR | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 244 | 1611 | 32 | PRODUCTOS DE ARTES GRÁFICAS | 100,000.00 | -75,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 261 | 1611 | 32 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 268 | 1611 | 32 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.0 |
| 286 | 1611 | 32 | HERRAMIENTAS MENORES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 297 | 1611 | 32 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 299 | 1611 | 32 | INFORMÁTICAS Y TELEFÓNICAS OTROS MATERIALES Y SUMINISTROS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 825,000.00 | -75,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 750,000.00 | 0.0 |
| 3,426,284.00 | -1,423,784.00 | 2,002,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,002,500.00 | 2,002,500.00 | 0.0 |

## Total Geografico:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 1701 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.0

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

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 268 | 1701 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 283 | 1701 | 31 | PRODUCTOS DE METAL Y SUS ALEACIONES | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.0 |
| 291 | 1701 | 31 | ÚTILES DE OFICINA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 292 | 1701 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 100,000.00 | -75,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 295 | 1701 | 31 | USO PERSONAL  ÚTILES MENORES, SUMINISTROS E | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
|  |  |  | INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE |  |  |  |  |  |  |  |  |  |  |
| 298 | 1701 | 31 | LABORATORIO Y CUIDADO DE LA SALUD ACCESORIOS Y REPUESTOS EN GENERAL | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 299 | 1701 | 31 | OTROS MATERIALES Y SUMINISTROS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,115,000.00 | -125,000.00 | 990,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 990,000.00 | 990,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 211 | 1701 | 32 | ALIMENTOS PARA PERSONAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 243 | 1701 | 32 | PRODUCTOS DE PAPEL O CARTÓN | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 253 | 1701 | 32 | LLANTAS Y NEUMÁTICOS | 100,000.00 | -40,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.0 |
| 261 | 1701 | 32 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
| 262 | 1701 | 32 | COMBUSTIBLES Y LUBRICANTES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 370,000.00 | -40,000.00 | 330,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330,000.00 | 330,000.00 | 0.0 |
| 1,485,000.00 | -165,000.00 | 1,320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,320,000.00 | 1,320,000.00 | 0.0 |

## Total Geografico:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 212 | 1703 | 11 | GRANOS, FORRAJES, CONCENTRADOS Y  ALIMENTOS DESTINADOS A CONSUMO PARA | 180,000.00 | -110,009.00 | 69,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,991.00 | 69,991.00 | 0.0 |
| 298 | 1703 | 11 | ANIMALES  ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 32,000.00 | 32,000.00 | 0.00 | 0.00 | 0.00 | 2,212.00 | 29,788.00 | 29,788.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 180,000.00 | -78,009.00 | 101,991.00 | 0.00 | 0.00 | 0.00 | 2,212.00 | 99,779.00 | 99,779.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1703 | 29 | PAPEL DE ESCRITORIO | 31,800.00 | 0.00 | 31,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,800.00 | 31,800.00 | 0.0 |
| 243 | 1703 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 14,350.00 | 0.00 | 14,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,350.00 | 14,350.00 | 0.0 |
| 244 | 1703 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.0 |
| 261 | 1703 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| 262 | 1703 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,420.00 | -6,420.00 | -6,420.00 | 0.0 |
| 267 | 1703 | 29 | TINTES, PINTURAS Y COLORANTES | 45,000.00 | -10,600.00 | 34,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,400.00 | 34,400.00 | 0.0 |
| 291 | 1703 | 29 | ÚTILES DE OFICINA | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 292 | 1703 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
|  |  |  | USO PERSONAL |  |  |  |  |  |  |  |  |  |  |
| 298 | 1703 | 29 | ACCESORIOS Y REPUESTOS EN GENERAL | 164,909.00 | 0.00 | 164,909.00 | 0.00 | 0.00 | 0.00 | 1,106.00 | 163,803.00 | 163,803.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 316,559.00 | -10,600.00 | 305,959.00 | 0.00 | 0.00 | 0.00 | 7,526.00 | 298,433.00 | 298,433.00 | 0.0 |

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

**Total Fuente:**

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 253 | 1703 | 32 | LLANTAS Y NEUMÁTICOS | 34,000.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 34,000.00 | 0.0 |
| 291 | 1703 | 32 | ÚTILES DE OFICINA | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 34,000.00 | 2,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.0 |
| 2,079,359.00 | -344,009.00 | 1,735,350.00 | 0.00 | 0.00 | 0.00 | 9,738.00 | 1,725,612.00 | 1,725,612.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 1704 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.0

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

## Total Fuente:

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

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 1801 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 3,150.00 | 3,150.00 | 3,225.00 | 4,845.00 | 4,845.00 | 1,930.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 44,000.00 | 0.00 | 44,000.00 | 0.00 | 1,170.00 | 1,170.00 | 3,501.00 | 40,499.00 | 40,499.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** | | | | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 3,150.00 | 3,150.00 | 3,225.00 | 4,845.00 | 4,845.00 | 1,930.0 |
| 241 | 1801 | 29 | PAPEL DE ESCRITORIO | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.0 |
| 243 | 1801 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 4,900.00 | 0.00 | 4,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | 4,900.00 | 0.0 |
| 244 | 1801 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 2,400.00 | 0.0 |
| 261 | 1801 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.0 |
| 262 | 1801 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 1,170.00 | 1,170.00 | 2,896.00 | -2,896.00 | -2,896.00 | 0.0 |
| 267 | 1801 | 29 | TINTES, PINTURAS Y COLORANTES | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 0.0 |
| 291 | 1801 | 29 | ÚTILES DE OFICINA | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.0 |
| 292 | 1801 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 298 | 1801 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 605.00 | 7,395.00 | 7,395.00 | 0.0 |

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

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 412,483.00 | 0.00 | 412,483.00 | 0.00 | 0.00 | 0.00 | 0.00 | 412,483.00 | 412,483.00 | 0.0 |
| 456,483.00 | 10,000.00 | 466,483.00 | 0.00 | 4,320.00 | 4,320.00 | 6,726.00 | 457,827.00 | 457,827.00 | 1,930.0 |

## Total Geografico:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 1901 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 8,335.00 | 8,335.00 | 8,860.00 | 1,140.00 | 1,140.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 10,000.00 | 10,000.00 | 0.00 | 8,335.00 | 8,335.00 | 8,860.00 | 1,140.00 | 1,140.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 1901 | 29 | PAPEL DE ESCRITORIO | 3,400.00 | 0.00 | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400.00 | 3,400.00 | 0.0 |
| 243 | 1901 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | 4,300.00 | 0.0 |
| 244 | 1901 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 2,400.00 | 0.0 |
| 261 | 1901 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 2,100.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | 2,100.00 | 0.0 |
| 262 | 1901 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 639.00 | 639.00 | 1,174.00 | -1,174.00 | -1,174.00 | 0.0 |
| 267 | 1901 | 29 | TINTES, PINTURAS Y COLORANTES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 291 | 1901 | 29 | ÚTILES DE OFICINA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 292 | 1901 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 9,500.00 | 0.00 | 9,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | 9,500.00 | 0.0 |
| 298 | 1901 | 29 | USO PERSONAL  ACCESORIOS Y REPUESTOS EN GENERAL | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 66,900.00 | 0.00 | 66,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,900.00 | 66,900.00 | 0.0 |
| 109,600.00 | 10,000.00 | 119,600.00 | 0.00 | 8,974.00 | 8,974.00 | 10,034.00 | 109,566.00 | 109,566.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** | | | | 42,700.00 | 0.00 | 42,700.00 | 0.00 | 639.00 | 639.00 | 1,174.00 | 41,526.00 | 41,526.00 | 0.0 |
| 211 | 1901 | 31 | ALIMENTOS PARA PERSONAS | 3,100.00 | 0.00 | 3,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,100.00 | 3,100.00 | 0.0 |
| 262 | 1901 | 31 | COMBUSTIBLES Y LUBRICANTES | 63,000.00 | 0.00 | 63,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,000.00 | 63,000.00 | 0.0 |
| 268 | 1901 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 298 | 2201 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 10,580.00 | 10,580.00 | 10,580.00 | -10,580.00 | -10,580.00 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 10,580.00 | 10,580.00 | 10,580.00 | -10,580.00 | -10,580.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 241 | 2201 | 29 | PAPEL DE ESCRITORIO | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0 |
| 243 | 2201 | 29 | PRODUCTOS DE PAPEL O CARTÓN | 4,301.00 | 0.00 | 4,301.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,301.00 | 4,301.00 | 0.0 |
| 244 | 2201 | 29 | PRODUCTOS DE ARTES GRÁFICAS | 2,300.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 2,300.00 | 0.0 |
| 261 | 2201 | 29 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.0 |
| 262 | 2201 | 29 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 850.00 | 850.00 | -850.00 | -850.00 | 0.0 |
| 267 | 2201 | 29 | TINTES, PINTURAS Y COLORANTES | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 291 | 2201 | 29 | ÚTILES DE OFICINA | 2,900.00 | 0.00 | 2,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900.00 | 2,900.00 | 0.0 |
| 292 | 2201 | 29 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 4,600.00 | 0.00 | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,600.00 | 4,600.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 27,801.00 | 0.00 | 27,801.00 | 0.00 | 850.00 | 850.00 | 850.00 | 26,951.00 | 26,951.00 | 0.0 |

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

## Total Fuente:

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

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 10,000.00 | | | | | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Geografico:** 119,186.00 | | | | | 0.00 | 119,186.00 | 0.00 | 11,430.00 | 11,430.00 | 11,430.00 | 107,756.00 | 107,756.00 | 0.0 |
| **Total Grupo de Gasto:** 12,319,008.00 | | | | | -2,375,506.00 | 9,943,502.00 | 0.00 | 49,158.46 | 76,676.60 | 138,282.60 | 9,757,032.34 | 9,792,800.40 | 7,489.0 |
| 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | |  |  |  |  |  |  |  |  |  |
| 328 | 0101 | 11 | EQUIPO DE CÓMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

**Total Fuente:**

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

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 328 | 0101 | 29 | EQUIPO DE CÓMPUTO | 0.00 | 702,644.00 | 702,644.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,644.00 | 102,644.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 702,644.00 | 702,644.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,644.00 | 102,644.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 328 | 0101 | 32 | EQUIPO DE CÓMPUTO | 0.00 | 102,700.00 | 102,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56.00 | 56.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 102,700.00 | 102,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56.00 | 56.00 | 0.0 |
| 0.00 | 805,344.00 | 805,344.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,700.00 | 102,700.00 | 0.0 |

## Total Geografico:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 322 | 1302 | 61 | MOBILIARIO Y EQUIPO DE OFICINA | 45,000.00 | -13,700.00 | 31,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,300.00 | 31,300.00 | 0.0 |
| 322 | 1302 | 61 | MOBILIARIO Y EQUIPO DE OFICINA | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| 324 | 1302 | 61 | EQUIPO EDUCACIONAL, CULTURAL Y | 15,000.00 | 14,000.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 29,000.00 | 0.0 |
| 324 | 1302 | 61 | RECREATIVO  EQUIPO EDUCACIONAL, CULTURAL Y | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 325 | 1302 | 61 | RECREATIVO  EQUIPO DE TRANSPORTE | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.0 |
| 325 | 1302 | 61 | EQUIPO DE TRANSPORTE | 0.00 | 290,000.00 | 290,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290,000.00 | 290,000.00 | 0.0 |
| 326 | 1302 | 61 | EQUIPO PARA COMUNICACIONES | 3,000.00 | 30,500.00 | 33,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,500.00 | 33,500.00 | 0.0 |
| 328 | 1302 | 61 | EQUIPO DE CÓMPUTO | 100,000.00 | 85,000.00 | 185,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124,144.00 | 124,144.00 | 0.0 |
| 328 | 1302 | 61 | EQUIPO DE CÓMPUTO | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 329 | 1302 | 61 | OTRAS MAQUINARIAS Y EQUIPOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 329 | 1302 | 61 | OTRAS MAQUINARIAS Y EQUIPOS | 30,000.00 | -12,000.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 958,000.00 | | | | | 393,800.00 | 1,351,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,290,944.00 | 1,290,944.00 | 0.0 |
| **Total Geografico:** 958,000.00 | | | | | 393,800.00 | 1,351,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,290,944.00 | 1,290,944.00 | 0.0 |
| **Total Grupo de Gasto:** 958,000.00 | | | | | 1,199,144.00 | 2,157,144.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,393,644.00 | 1,393,644.00 | 0.0 |
| 400 TRANSFERENCIAS CORRIENTES | | | | |  |  |  |  |  |  |  |  |  |
| 413 | 0101 | 11 | INDEMNIZACIONES AL PERSONAL | 0.00 | 179,216.00 | 179,216.00 | 0.00 | 0.00 | 0.00 | 83,247.26 | 95,968.74 | 95,968.74 | 0.0 |
| 415 | 0101 | 11 | VACACIONES PAGADAS POR RETIRO | 0.00 | 35,200.00 | 35,200.00 | 0.00 | 0.00 | 0.00 | 32,654.17 | 2,545.83 | 2,545.83 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 214,416.00 | 214,416.00 | 0.00 | 0.00 | 0.00 | 115,901.43 | 98,514.57 | 98,514.57 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 412 | 0101 | 29 | PRESTACIONES PÓSTUMAS | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,547.03 | 1,547.03 | 0.0 |
| 413 | 0101 | 29 | INDEMNIZACIONES AL PERSONAL | 1,350,000.00 | -735,945.00 | 614,055.00 | 0.00 | 0.00 | 0.00 | 0.00 | 614,055.00 | 614,055.00 | 0.0 |
| 415 | 0101 | 29 | VACACIONES PAGADAS POR RETIRO | 453,512.00 | -35,200.00 | 418,312.00 | 0.00 | 0.00 | 0.00 | 1,115.40 | 417,196.60 | 417,196.60 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1,803,512.00 | -691,145.00 | 1,112,367.00 | 0.00 | 0.00 | 0.00 | 1,115.40 | 1,032,798.63 | 1,032,798.63 | 0.0 |
| 1,803,512.00 | -476,729.00 | 1,326,783.00 | 0.00 | 0.00 | 0.00 | 117,016.83 | 1,131,313.20 | 1,131,313.20 | 0.0 |

**Total Geografico:**

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 413 | 0108 | 29 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,064.19 | -26,064.19 | -26,064.19 | 0.0 |
| 413 | 0108 | 29 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 415 | 0108 | 29 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,620.83 | -15,620.83 | -15,620.83 | 0.0 |
| 415 | 0108 | 29 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,685.02 | -41,685.02 | -41,685.02 | 0.0 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,685.02 | -41,685.02 | -41,685.02 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 413 | 0701 | 29 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,884.00 | -39,884.00 | -39,884.00 | 0.0 |
| 413 | 0701 | 29 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 415 | 0701 | 29 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 415 | 0701 | 29 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

## Total Fuente: Total Geografico:

435 1302 61 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN

FINES DE LUCRO

400,000.00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,884.00 | -39,884.00 | -39,884.00 | 0.0 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,884.00 | -39,884.00 | -39,884.00 | 0.0 |

-400,000.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 400,000.00 | -400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 400,000.00 | -400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 413 | 1601 | 29 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 413 | 1601 | 29 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,321.73 | -8,321.73 | -8,321.73 | 0.0 |
| 415 | 1601 | 29 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 415 | 1601 | 29 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,321.73 | -8,321.73 | -8,321.73 | 0.0 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,321.73 | -8,321.73 | -8,321.73 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 413 | 1703 | 11 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,490.32 | -71,490.32 | -71,490.32 | 0.0 |
| 415 | 1703 | 11 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,216.80 | -1,216.80 | -1,216.80 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,707.12 | -72,707.12 | -72,707.12 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 413 | 1703 | 29 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 413 | 1703 | 29 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 415 | 1703 | 29 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 415 | 1703 | 29 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

## Total Fuente:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,278.34 | -31,278.34 | -31,278.34 | 0.0 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,278.34 | -31,278.34 | -31,278.34 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Geografico:** | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,707.12 | -72,707.12 | -72,707.12 | 0.0 |
| 413 | 1801 | 29 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 413 | 1801 | 29 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,960.64 | -27,960.64 | -27,960.64 | 0.0 |
| 415 | 1801 | 29 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,317.70 | -3,317.70 | -3,317.70 | 0.0 |
| 415 | 1801 | 29 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

**Total Geografico:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 413 | 1901 | 11 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,542.61 | -13,542.61 | -13,542.61 | 0.0 |
| 415 | 1901 | 11 | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.34 | -180.34 | -180.34 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 0.00 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,722.95 | -13,722.95 | -13,722.95 | 0.0 |
| **Total Geografico:** 0.00 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,722.95 | -13,722.95 | -13,722.95 | 0.0 |
| **Total Grupo de Gasto:** 2,203,512.00 | | | | | -876,729.00 | 1,326,783.00 | 0.00 | 0.00 | 0.00 | 324,615.99 | 923,714.04 | 923,714.04 | 0.0 |
| 900 ASIGNACIONES GLOBALES | | | | |  |  |  |  |  |  |  |  |  |
| 913 | 0101 | 11 | SENTENCIAS JUDICIALES | 0.00 | 649,938.00 | 649,938.00 | 0.00 | 638,401.96 | 638,401.96 | 0.00 | 11,536.04 | 11,536.04 | 638,401.9 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 0.00 | 649,938.00 | 649,938.00 | 0.00 | 638,401.96 | 638,401.96 | 0.00 | 11,536.04 | 11,536.04 | 638,401.9 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 913 | 0101 | 29 | SENTENCIAS JUDICIALES | 0.00 | 481,145.00 | 481,145.00 | 0.00 | 333,101.57 | 333,101.57 | 0.00 | 148,043.43 | 148,043.43 | 333,101.5 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 0.00 | | | | | 481,145.00 | 481,145.00 | 0.00 | 333,101.57 | 333,101.57 | 0.00 | 148,043.43 | 148,043.43 | 333,101.5 |
| **Total Geografico:** 0.00 | | | | | 1,131,083.00 | 1,131,083.00 | 0.00 | 971,503.53 | 971,503.53 | 0.00 | 159,579.47 | 159,579.47 | 971,503.5 |
| **Total Grupo de Gasto:** 0.00 | | | | | 1,131,083.00 | 1,131,083.00 | 0.00 | 971,503.53 | 971,503.53 | 0.00 | 159,579.47 | 159,579.47 | 971,503.5 |
| **Total Actividad / Obra:** 65,376,875.00 | | | | | 7,827,830.00 | 73,204,705.00 | -668,127.84 | 4,965,401.10 | 5,735,312.14 | 4,775,210.18 | 46,238,852.91 | 55,375,322.53 | 1,537,529.7 |
| 013 000 INVESTIGACIÓN PARA LA CONSERVACIÓN DE ÁREAS PROTEGIDAS Y DIVERSIDAD BI  100 SERVICIOS NO PERSONALES | | | | | | | | | | | | | |
| 111 | 0101 | 21 | ENERGÍA ELÉCTRICA | 609,600.00 | -602,380.00 | 7,220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,220.00 | 7,220.00 | 0.0 |
| 112 | 0101 | 21 | AGUA | 3,000.00 | -800.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 0.0 |
| 113 | 0101 | 21 | TELEFONÍA | 9,600.00 | -2,444.00 | 7,156.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,156.00 | 7,156.00 | 0.0 |
| 115 | 0101 | 21 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE | 1,320.00 | -110.00 | 1,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,210.00 | 1,210.00 | 0.0 |
| 142 | 0101 | 21 | DESECHOS SÓLIDOS FLETES | 34,340.00 | -34,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 151 | 0101 | 21 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,260,562.00 | -1,062,562.00 | 198,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198,000.00 | 198,000.00 | 0.0 |
| 153 | 0101 | 21 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 24,000.00 | -7,500.00 | 16,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,500.00 | 16,500.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

**EJERCICIO:** **2022**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PG SPG PY** **ACT OB** | | | | | | | | | | | **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO**  **UBG FTE** **COMPROMETIDO** | | | | | | | | | | | **COMPROMETER** | **DEVENGAR** | **PAGAR** |
| 158 | 0101 | 21 | DERECHOS DE BIENES INTANGIBLES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 165 | 0101 | 21 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 25,000.00 | -5,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.0 |
|  |  |  | TRANSPORTE |  |  |  |  |  |  |  |  |  |  |
| 181 | 0101 | 21 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE | 10,221,680.00 | -6,258,116.00 | 3,963,564.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,963,564.00 | 3,963,564.00 | 0.0 |
|  |  |  | PRE-FACTIBILIDAD Y FACTIBILIDAD |  |  |  |  |  |  |  |  |  |  |
| 183 | 0101 | 21 | SERVICIOS JURÍDICOS | 180,000.00 | -72,000.00 | 108,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000.00 | 108,000.00 | 0.0 |
| 184 | 0101 | 21 | SERVICIOS ECONÓMICOS, FINANCIEROS, | 342,000.00 | -173,000.00 | 169,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169,000.00 | 169,000.00 | 0.0 |
|  |  |  | CONTABLES Y DE AUDITORÍA |  |  |  |  |  |  |  |  |  |  |
| 189 | 0101 | 21 | OTROS ESTUDIOS Y/O SERVICIOS | 576,000.00 | -240,000.00 | 336,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336,000.00 | 336,000.00 | 0.0 |
| 191 | 0101 | 21 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.0 |
| 194 | 0101 | 21 | GASTOS BANCARIOS, COMISIONES Y OTROS | 170,000.00 | -11,950.00 | 158,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 158,050.00 | 158,050.00 | 0.0 |
|  |  |  | GASTOS |  |  |  |  |  |  |  |  |  |  |
| 195 | 0101 | 21 | IMPUESTOS, DERECHOS Y TASAS | 5,000.00 | -5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 197 | 0101 | 21 | SERVICIOS DE VIGILANCIA | 108,000.00 | -3,600.00 | 104,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104,400.00 | 104,400.00 | 0.0 |
| 199 | 0101 | 21 | OTROS SERVICIOS | 62,000.00 | -1,500.00 | 60,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,500.00 | 60,500.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 13,673,102.00 | | | | | -8,480,302.00 | 5,192,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,192,800.00 | 5,192,800.00 | 0.0 |
| **Total Geografico:** 13,673,102.00 | | | | | -8,480,302.00 | 5,192,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,192,800.00 | 5,192,800.00 | 0.0 |
| **Total Grupo de Gasto:** 13,673,102.00 | | | | | -8,480,302.00 | 5,192,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,192,800.00 | 5,192,800.00 | 0.0 |
| 200 MATERIALES Y SUMINISTROS | | | | |  |  |  |  |  |  |  |  |  |
| 211 | 0101 | 21 | ALIMENTOS PARA PERSONAS | 20,000.00 | -12,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 241 | 0101 | 21 | PAPEL DE ESCRITORIO | 10,000.00 | -5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 243 | 0101 | 21 | PRODUCTOS DE PAPEL O CARTÓN | 10,000.00 | -2,800.00 | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,200.00 | 7,200.00 | 0.0 |
| 244 | 0101 | 21 | PRODUCTOS DE ARTES GRÁFICAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 253 | 0101 | 21 | LLANTAS Y NEUMÁTICOS | 25,000.00 | -25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 261 | 0101 | 21 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 262 | 0101 | 21 | COMBUSTIBLES Y LUBRICANTES | 25,000.00 | -8,000.00 | 17,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 | 17,000.00 | 0.0 |
| 267 | 0101 | 21 | TINTES, PINTURAS Y COLORANTES | 12,000.00 | -4,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 269 | 0101 | 21 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 291 | 0101 | 21 | ÚTILES DE OFICINA | 10,000.00 | -5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 292 | 0101 | 21 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 10,000.00 | -3,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PG SPG PY** **ACT OB** | | | | | | | **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO**  **UBG FTE** **COMPROMETIDO** | | | | | | | **COMPROMETER** | **DEVENGAR** | **PAGAR** |
| 295 0101 21 ÚTILES MENORES, SUMINISTROS E 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE |  |  |  |  |  |  |  |  |  |
| LABORATORIO Y CUIDADO DE LA SALUD |  |  |  |  |  |  |  |  |  |
| 296 0101 21 ÚTILES DE COCINA Y COMEDOR 2,000.00 | -2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 297 0101 21 MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
| CABLEADO ESTRUCTURADO DE REDES |  |  |  |  |  |  |  |  |  |
| INFORMÁTICAS Y TELEFÓNICAS |  |  |  |  |  |  |  |  |  |
| 298 0101 21 ACCESORIOS Y REPUESTOS EN GENERAL 35,000.00 | -30,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| **Total Fuente:** 161,000.00 | -97,800.00 | 63,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,200.00 | 63,200.00 | 0.0 |
| **Total Geografico:** 161,000.00 | -97,800.00 | 63,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,200.00 | 63,200.00 | 0.0 |
| **Total Grupo de Gasto:** 161,000.00 | -97,800.00 | 63,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,200.00 | 63,200.00 | 0.0 |
| 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES |  |  |  |  |  |  |  |  |  |
| 328 0101 21 EQUIPO DE CÓMPUTO 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| **Total Fuente:** 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| **Total Geografico:** 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| **Total Grupo de Gasto:** 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| 900 ASIGNACIONES GLOBALES |  |  |  |  |  |  |  |  |  |
| 913 0101 21 SENTENCIAS JUDICIALES 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Fuente:** 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Geografico:** 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Grupo de Gasto:** 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total Actividad / Obra:** 13,924,102.00 | -8,578,102.00 | 5,346,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,346,000.00 | 5,346,000.00 | 0.0 |
| 016 000 DESARROLLO SOSTENIBLE PARA LA CONSERVACIÓN DE LOS RECURSOS NATURALES  000 SERVICIOS PERSONALES | | | | | | | | | |

029 0108 12 OTRAS REMUNERACIONES DE PERSONAL

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

TEMPORAL

## Total Fuente:

**Total Geografico:**

029 0701 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

## Total Fuente:

**Total Geografico:**

029 0901 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

## Total Fuente:

**Total Geografico:**

029 1101 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **SALDO POR** | **SALDO POR** | **SALDO POR** |
|  | **COMPROMETER** | **DEVENGAR** | **PAGAR** |

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total Geografico:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.00

0.00

0.0

0.0

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

|  |  |  |
| --- | --- | --- |
| 029 | 1302 | 12 |
| 081 | 1302 | 61 |
| 081 | 1302 | 61 |

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.0

PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO

PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO

2,458,618.00

1,324,000.00

0.00

0.00

2,458,618.00

1,324,000.00

0.00

0.00

186,400.00

0.00

186,400.00

0.00

0.00

0.00

1,707,430.88 1,707,430.88

1,324,000.00 1,324,000.00

186,400.0

0.0

**Total Fuente:** 3,782,618.00 0.00 3,782,618.00 0.00 186,400.00 186,400.00 0.00

**Total Geografico:** 3,782,618.00 0.00 3,782,618.00 0.00 186,400.00 186,400.00 0.00

3,031,430.88

3,031,430.88

3,031,430.88

3,031,430.88

186,400.0

186,400.0

029 1601 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total Geografico:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.00

0.00

0.0

0.0

029 1703 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total Geografico:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.00

0.00

0.0

0.0

029 1704 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total Geografico:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.00

0.00

0.0

0.0

029 1801 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total Geografico:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.00

0.00

0.0

0.0

029 1901 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total Geografico:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.00

0.00

0.0

0.0

029 2201 12 OTRAS REMUNERACIONES DE PERSONAL

TEMPORAL

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00 0.00

0.0

**Total Fuente:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total Geografico:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total Grupo de Gasto:** 3,782,618.00 0.00 3,782,618.00 0.00 186,400.00 186,400.00 0.00

100 SERVICIOS NO PERSONALES

0.00

0.00

3,031,430.88

0.00

0.00

3,031,430.88

0.0

0.0

186,400.0

181 1302 61 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE

PRE-FACTIBILIDAD Y FACTIBILIDAD

181 1302 61 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE

PRE-FACTIBILIDAD Y FACTIBILIDAD

1,706,808.00

1,116,630.00

0.00

-1,116,630.00

1,706,808.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

1,706,808.00 1,706,808.00

0.00 0.00

0.0

0.0

**Total Fuente:** 2,823,438.00 -1,116,630.00 1,706,808.00 0.00 0.00 0.00 0.00

1,706,808.00

1,706,808.00

0.0

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

## EJERCICIO: 2022

**PG SPG PY UBG FTE**

## ACT OB

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

## Total

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Geografico:** 2,823,438.00 | -1,116,630.00 | 1,706,808.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,706,808.00 | 1,706,808.00 | 0.0 |
| 2,073,784.00 0.0  **otal Fuente:** 0.00 2,073,784.00 2,073,784.00 2,070,000.00 0.00 0.00 0.00 2,073,784.00 2,073,784.00 0.0 | | | | | | | | | |
| **Geografico:** 0.00 | 2,073,784.00 | 2,073,784.00 | 2,070,000.00 | 0.00 | 0.00 | 0.00 | 2,073,784.00 | 2,073,784.00 | 0.0 |
|  | | | | | | | | 75,000.00 | 0.0 |
|  | | | | | | | | 75,000.00 | 0.0 |
| **Geografico:** 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.0 |
|  | | | | | | | | 3,855,592.00 | 0.0 |
| 10,000.00 0.00 10,000.00 0.00 0.00 0.00 0.00 10,000.00 | | | | | | | | 10,000.00 | 0.0 |
|  | | | | | | | | 10,000.00 | 0.0 |
| **Geografico:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
|  | | | | | | | | 10,000.00 | 0.0 |
| **Geografico:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| GENERAL 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
|  | | | | | | | | 12,000.00 | 0.0 |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
|  | | | | | | | | 10,000.00 | 0.0 |
| **Geografico:** 22,000.00 | 0.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 22,000.00 | 0.0 |
| 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
|  | | | | | | | | 6,000.00 | 0.0 |
| **Geografico:** 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| GENERAL 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
|  | | | | | | | | 15,000.00 | 0.0 |
| 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
|  | | | | | | | | 10,000.00 | 0.0 |
| **Geografico:** 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.0 |
|  | | | | | | | | 200,000.00 | 0.0 |
|  | | | | | | | | 350,000.00 | 0.0 |

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

176 1611 12 MANTENIMIENTO Y REPARACIÓN DE OTRAS

OBRAS E INSTALACIONES

0.00

2,073,784.00

2,073,784.00

2,070,000.00

0.00

0.00

0.00

2,073,784.00

## T

**Total**

191 1701 31 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS

75,000.00

0.00

75,000.00

0.00

0.00

0.00

0.00

75,000.00

**Total Fuente:** 75,000.00 0.00 75,000.00 0.00 0.00 0.00 0.00

## Total

**Total Grupo de Gasto:** 2,898,438.00 957,154.00 3,855,592.00 2,070,000.00 0.00 0.00 0.00

### 200 MATERIALES Y SUMINISTROS

253 0108 32 LLANTAS Y NEUMÁTICOS

75,000.00

3,855,592.00

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

## Total

253 0901 32 LLANTAS Y NEUMÁTICOS

10,000.00

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

## Total

ACCESORIOS Y REPUESTOS EN

|  |  |  |
| --- | --- | --- |
| 298 | 1101 | 29 |
| 253 | 1101 | 32 |

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

10,000.00

12,000.00

LLANTAS Y NEUMÁTICOS

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

10,000.00

## Total

253 1501 32 LLANTAS Y NEUMÁTICOS

**Total Fuente:** 6,000.00 0.00 6,000.00 0.00 0.00 0.00 0.00

## Total

ACCESORIOS Y REPUESTOS EN

|  |  |  |
| --- | --- | --- |
| 298 | 1601 | 29 |
| 253 | 1601 | 32 |

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

6,000.00

15,000.00

LLANTAS Y NEUMÁTICOS

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

10,000.00

224 1611 31 PÓMEZ, CAL Y YESO

## Total

283 1611 31 PRODUCTOS DE METAL Y SUS ALEACIONES

200,000.00

0.00

200,000.00

0.00

0.00

0.00

0.00

200,000.00

**Total Fuente:** 350,000.00 0.00 350,000.00 0.00 0.00 0.00 0.00

350,000.00

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

**EJERCICIO:** **2022**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PG SPG PY** **ACT OB** | | | | | | | **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO**  **UBG FTE** **COMPROMETIDO** | | | | | | | **COMPROMETER** | **DEVENGAR** | **PAGAR** |
| 284 1611 32 ESTRUCTURAS METÁLICAS ACABADAS 684,000.00 | -232,000.00 | 452,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 452,000.00 | 452,000.00 | 0.0 |
| **Total Fuente:** 684,000.00 | -232,000.00 | 452,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 452,000.00 | 452,000.00 | 0.0 |
| **Total Geografico:** 1,034,000.00 | -232,000.00 | 802,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 802,000.00 | 802,000.00 | 0.0 |
| 286 1701 31 HERRAMIENTAS MENORES 100,000.00 | -45,000.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.0 |
| **Total Fuente:** 100,000.00 | -45,000.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.0 |
| **Total Geografico:** 100,000.00 | -45,000.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.0 |
| 211 1703 31 ALIMENTOS PARA PERSONAS 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 262 1703 31 COMBUSTIBLES Y LUBRICANTES 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| **Total Fuente:** 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| **Total Geografico:** 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| 253 1704 29 LLANTAS Y NEUMÁTICOS 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| **Total Fuente:** 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| **Total Geografico:** 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| 253 1801 32 LLANTAS Y NEUMÁTICOS 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Fuente:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Geografico:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 253 1901 32 LLANTAS Y NEUMÁTICOS 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Fuente:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Geografico:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 298 2201 29 ACCESORIOS Y REPUESTOS EN GENERAL 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Fuente:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Geografico:** 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| **Total Grupo de Gasto:** 1,299,000.00 | -277,000.00 | 1,022,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,022,000.00 | 1,022,000.00 | 0.0 |
| 400 TRANSFERENCIAS CORRIENTES |  |  |  |  |  |  |  |  |  |
| 435 1302 61 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN 0.00 | 137,080.00 | 137,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,080.00 | 137,080.00 | 0.0 |
| FINES DE LUCRO |  |  |  |  |  |  |  |  |  |
| 448 1302 61 OTRAS TRANSFERENCIAS A MUNICIPALIDADES 0.00 | 8,220,504.00 | 8,220,504.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,220,504.00 | 8,220,504.00 | 0.0 |
| **Total Fuente:** 0.00 | 8,357,584.00 | 8,357,584.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,357,584.00 | 8,357,584.00 | 0.0 |
| **Total Geografico:** 0.00 | 8,357,584.00 | 8,357,584.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,357,584.00 | 8,357,584.00 | 0.0 |
| 448 1611 32 OTRAS TRANSFERENCIAS A MUNICIPALIDADES 200,000.00 | 52,000.00 | 252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,000.00 | 252,000.00 | 0.0 |
| **Total Fuente:** 200,000.00 | 52,000.00 | 252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,000.00 | 252,000.00 | 0.0 |
| **Total Geografico:** 200,000.00 | 52,000.00 | 252,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,000.00 | 252,000.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

**FECHA : 3/05/2022**

**Expresado en Quetzales**

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

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

**16:06.07**

**R00804480.rpt**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EJERCICIO:** **2022** |  | | | | | | | | |
| **PG SPG PY** **ACT OB** | | | | | | | **SALDO POR** | **SALDO POR** | **SALDO POR** |
| **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO**  **UBG FTE** **COMPROMETIDO** | | | | | | | **COMPROMETER** | **DEVENGAR** | **PAGAR** |
| **Total Grupo de Gasto:** 200,000.00 | 8,409,584.00 | 8,609,584.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,609,584.00 | 8,609,584.00 | 0.0 |
| 500 TRANSFERENCIAS DE CAPITAL |  |  |  |  |  |  |  |  |  |
| 523 1302 61 TRANSFERENCIAS A LAS MUNICIPALIDADES 0.00 | 2,752,640.00 | 2,752,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,752,640.00 | 2,752,640.00 | 0.0 |
| **Total Fuente:** 0.00 | 2,752,640.00 | 2,752,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,752,640.00 | 2,752,640.00 | 0.0 |
| **Total Geografico:** 0.00 | 2,752,640.00 | 2,752,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,752,640.00 | 2,752,640.00 | 0.0 |
| **Total Grupo de Gasto:** 0.00 | 2,752,640.00 | 2,752,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,752,640.00 | 2,752,640.00 | 0.0 |
| **Total Actividad / Obra:** 8,180,056.00 | 11,842,378.00 | 20,022,434.00 | 2,070,000.00 | 186,400.00 | 186,400.00 | 0.00 | 19,271,246.88 | 19,271,246.88 | 186,400.0 |

### 017 000 MEDIDAS DE ADAPTACIÓN Y MITIGACIÓN AL CAMBIO CLIMÁTICO

100 SERVICIOS NO PERSONALES

181 1302 61 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10,352,606.00 | -10,352,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 10,352,606.00 | -10,352,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 10,352,606.00 | -10,352,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 10,352,606.00 | -10,352,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 1,024,000.00 | -1,024,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 1,024,000.00 | -1,024,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 1,049,000.00 | -1,024,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 1,049,000.00 | -1,024,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 11,401,606.00 | -11,376,606.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 124,155,000.00 | 0.00 | 124,155,000.00 | 1,401,872.16 | 6,187,583.10 | 7,189,627.04 | 5,999,125.08 | 86,248,880.99 | 97,849,272.79 | 1,767,929.7 |
| 124,155,000.00 | 0.00 | 124,155,000.00 | 1,401,872.16 | 6,187,583.10 | 7,189,627.04 | 5,999,125.08 | 86,248,880.99 | 97,849,272.79 | 1,767,929.7 |
| 124,155,000.00 | 0.00 | 124,155,000.00 | 1,401,872.16 | 6,187,583.10 | 7,189,627.04 | 5,999,125.08 | 86,248,880.99 | 97,849,272.79 | 1,767,929.7 |
| 124,155,000.00 | 0.00 | 124,155,000.00 | 1,401,872.16 | 6,187,583.10 | 7,189,627.04 | 5,999,125.08 | 86,248,880.99 | 97,849,272.79 | 1,767,929.7 |

PRE-FACTIBILIDAD Y FACTIBILIDAD

**Total Fuente: Total Geografico: Total Grupo de Gasto:**

### 200 MATERIALES Y SUMINISTROS

ALIMENTOS PARA PERSONAS

|  |  |  |
| --- | --- | --- |
| 211 | 1703 | 29 |
| 262 | 1703 | 31 |

## Total Fuente:

COMBUSTIBLES Y LUBRICANTES

## Total Fuente: Total Geografico: Total Grupo de Gasto: Total Actividad / Obra:

**Total Proyecto: Total Sub Programa: Total Programa:**

## Total Unidad Ejecutora: