

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

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 216

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 1 DE 10
FECHA : 05/05/2020
HORA : 14:39.02
REPORTE: R00804480.rpt

EJERCICIO: 2019

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|------|----|-----|----|--|--------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| ENTIDAD: 1113-0013-216-00 DIRECCIÓN GENERAL DE PROTECCIÓN Y SEGURIDAD VIAL -PROVIAL- | | | | | | | | | | | | | | | |
| 18 SERVICIOS DE PROTECCION Y SEGURIDAD VIAL | | | | | | | | | | | | | | | |
| 00 SIN SUBPROGRAMA | | | | | | | | | | | | | | | |
| 000 SIN PROYECTO | | | | | | | | | | | | | | | |
| 001 000 DIRECCION Y COORDINACION | | | | | | | | | | | | | | | |
| 000 SERVICIOS PERSONALES | | | | | | | | | | | | | | | |
| 011 | 0101 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 014 | 0101 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 015 | 0101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 275,000.00 | 275,000.00 | 275,000.00 | 25,000.00 | 25,000.00 | 0.00 |
| 026 | 0101 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 4,125.00 | 4,125.00 | 4,125.00 | 375.00 | 375.00 | 0.00 |
| 027 | 0101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 2,750.00 | 2,750.00 | 2,750.00 | 250.00 | 250.00 | 0.00 |
| 029 | 0101 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 9,022,500.00 | -25,987.00 | 8,996,513.00 | 0.00 | 8,668,583.13 | 7,941,723.13 | 7,941,723.13 | 327,929.87 | 1,054,789.87 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 25,375.00 | 0.00 | 25,375.00 | 0.00 | 12,687.50 | 12,687.50 | 12,687.50 | 12,687.50 | 12,687.50 | 0.00 |
| 072 | 0101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 25,375.00 | 0.00 | 25,375.00 | 0.00 | 25,375.00 | 25,375.00 | 25,375.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| Total Fuente: | | | | | | 9,380,950.00 | -25,987.00 | 9,354,963.00 | 0.00 | 8,988,520.63 | 8,261,660.63 | 8,261,660.63 | 366,442.37 | 1,093,302.37 | 0.00 |
| Total Geografico: | | | | | | 9,380,950.00 | -25,987.00 | 9,354,963.00 | 0.00 | 8,988,520.63 | 8,261,660.63 | 8,261,660.63 | 366,442.37 | 1,093,302.37 | 0.00 |
| 011 | 1001 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Fuente: | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Geografico: | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Grupo de Gasto: | | | | | | 9,380,950.00 | -25,987.00 | 9,354,963.00 | 0.00 | 8,988,520.63 | 8,261,660.63 | 8,261,660.63 | 366,442.37 | 1,093,302.37 | 0.00 |
| 100 SERVICIOS NO PERSONALES | | | | | | | | | | | | | | | |
| 111 | 0101 | 11 | | | ENERGÍA ELÉCTRICA | 300,000.00 | -93,392.00 | 206,608.00 | 0.00 | 171,659.67 | 171,659.67 | 171,659.67 | 34,948.33 | 34,948.33 | 0.00 |
| 112 | 0101 | 11 | | | AGUA | 300,000.00 | -48,325.00 | 251,675.00 | 0.00 | 161,943.14 | 161,943.14 | 161,943.14 | 89,731.86 | 89,731.86 | 0.00 |
| 113 | 0101 | 11 | | | TELEFONÍA | 500,000.00 | -117,470.00 | 382,530.00 | 0.00 | 323,261.35 | 323,261.35 | 323,261.35 | 59,268.65 | 59,268.65 | 0.00 |
| 115 | 0101 | 11 | | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 9,600.00 | -3,300.00 | 6,300.00 | 0.00 | 5,250.00 | 5,250.00 | 5,250.00 | 1,050.00 | 1,050.00 | 0.00 |
| 116 | 0101 | 11 | | | SERVICIOS DE LAVANDERÍA | 40,000.00 | -35,000.00 | 5,000.00 | 0.00 | 390.00 | 390.00 | 390.00 | 4,610.00 | 4,610.00 | 0.00 |

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

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 216

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 2 DE 10

FECHA : 05/05/2020

HORA : 14:39.02

REPORTE: R00804480.rpt

EJERCICIO: 2019

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 121 | 0101 | 11 | | | DIVULGACIÓN E INFORMACIÓN | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 4,100.40 | 4,100.40 | 4,100.40 | 25,899.60 | 25,899.60 | 0.00 |
| 122 | 0101 | 11 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 4,578.00 | 4,578.00 | 4,578.00 | 25,422.00 | 25,422.00 | 0.00 |
| 131 | 0101 | 11 | | | VIÁTICOS EN EL EXTERIOR | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 17,047.21 | 17,047.21 | 17,047.21 | 42,952.79 | 42,952.79 | 0.00 |
| 133 | 0101 | 11 | | | VIÁTICOS EN EL INTERIOR | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 27,237.00 | 27,237.00 | 27,237.00 | 32,763.00 | 32,763.00 | 0.00 |
| 136 | 0101 | 11 | | | RECONOCIMIENTO DE GASTOS | 50,000.00 | 50,000.00 | 100,000.00 | 0.00 | 78,560.00 | 78,560.00 | 78,560.00 | 21,440.00 | 21,440.00 | 0.00 |
| 141 | 0101 | 11 | | | TRANSPORTE DE PERSONAS | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 31,395.06 | 31,395.06 | 31,395.06 | 8,604.94 | 8,604.94 | 0.00 |
| 153 | 0101 | 11 | | | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 25,000.00 | -25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 158 | 0101 | 11 | | | DERECHOS DE BIENES INTANGIBLES | 60,000.00 | 230,435.00 | 290,435.00 | 0.00 | 14,616.00 | 14,616.00 | 14,616.00 | 275,819.00 | 275,819.00 | 0.00 |
| 162 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 4,945.00 | 4,945.00 | 4,945.00 | 55,055.00 | 55,055.00 | 0.00 |
| 164 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 168 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 11,315.00 | 11,315.00 | 11,315.00 | 38,685.00 | 38,685.00 | 0.00 |
| 169 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 21,295.00 | 21,295.00 | 21,295.00 | 38,705.00 | 38,705.00 | 0.00 |
| 171 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 174 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 39,981.90 | 39,981.90 | 39,981.90 | 18.10 | 18.10 | 0.00 |
| 185 | 0101 | 11 | | | SERVICIOS DE CAPACITACIÓN | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 191 | 0101 | 11 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 9,752.13 | 9,752.13 | 9,752.13 | 247.87 | 247.87 | 0.00 |
| 195 | 0101 | 11 | | | IMPUESTOS, DERECHOS Y TASAS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 7,534.11 | 7,534.11 | 7,534.11 | 12,465.89 | 12,465.89 | 0.00 |
| 196 | 0101 | 11 | | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 9,833.50 | 9,833.50 | 9,833.50 | 15,166.50 | 15,166.50 | 0.00 |
| 199 | 0101 | 11 | | | OTROS SERVICIOS | 50,000.00 | 7,100.00 | 57,100.00 | 0.00 | 54,016.49 | 54,016.49 | 54,016.49 | 3,083.51 | 3,083.51 | 0.00 |
| | | | | | Total Fuente: | 1,899,600.00 | -19,952.00 | 1,879,648.00 | 0.00 | 1,053,710.96 | 1,053,710.96 | 1,053,710.96 | 825,937.04 | 825,937.04 | 0.00 |
| | | | | | Total Geografico: | 1,899,600.00 | -19,952.00 | 1,879,648.00 | 0.00 | 1,053,710.96 | 1,053,710.96 | 1,053,710.96 | 825,937.04 | 825,937.04 | 0.00 |
| 111 | 0204 | 11 | | | ENERGÍA ELÉCTRICA | 100,000.00 | -19,620.00 | 80,380.00 | 0.00 | 67,578.30 | 67,578.30 | 67,578.30 | 12,801.70 | 12,801.70 | 0.00 |
| 112 | 0204 | 11 | | | AGUA | 80,000.00 | -80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | 0204 | 11 | | | TELEFONÍA | 200,000.00 | -200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 115 | 0204 | 11 | | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 6,000.00 | -6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 169 | 0204 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 25,000.00 | -17,480.00 | 7,520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,520.00 | 7,520.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 216

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 4 DE 10

FECHA : 05/05/2020

HORA : 14:39.02

REPORTE: R00804480.rpt

EJERCICIO: 2019

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 199 | 1712 | 11 | | | OTROS SERVICIOS | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 200,000.00 | -158,000.00 | 42,000.00 | 0.00 | 29,516.63 | 29,516.63 | 29,516.63 | 12,483.37 | 12,483.37 | 0.00 |
| | | | | | Total Geografico: | 200,000.00 | -158,000.00 | 42,000.00 | 0.00 | 29,516.63 | 29,516.63 | 29,516.63 | 12,483.37 | 12,483.37 | 0.00 |
| 111 | 1801 | 11 | | | ENERGÍA ELÉCTRICA | 40,000.00 | -40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 112 | 1801 | 11 | | | AGUA | 40,000.00 | -40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | 1801 | 11 | | | TELEFONÍA | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 115 | 1801 | 11 | | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 25,000.00 | -25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 151 | 1801 | 11 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 24,500.00 | 24,500.00 | 0.00 | 21,000.00 | 21,000.00 | 21,000.00 | 3,500.00 | 3,500.00 | 0.00 |
| 169 | 1801 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 15,000.00 | -15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171 | 1801 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 174 | 1801 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 199 | 1801 | 11 | | | OTROS SERVICIOS | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 200,000.00 | -175,500.00 | 24,500.00 | 0.00 | 21,000.00 | 21,000.00 | 21,000.00 | 3,500.00 | 3,500.00 | 0.00 |
| | | | | | Total Geografico: | 200,000.00 | -175,500.00 | 24,500.00 | 0.00 | 21,000.00 | 21,000.00 | 21,000.00 | 3,500.00 | 3,500.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 2,975,600.00 | -829,652.00 | 2,145,948.00 | 0.00 | 1,249,705.89 | 1,249,705.89 | 1,249,705.89 | 896,242.11 | 896,242.11 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 11 | | | ALIMENTOS PARA PERSONAS | 226,440.00 | -50,000.00 | 176,440.00 | 0.00 | 73,407.32 | 73,407.32 | 73,407.32 | 103,032.68 | 103,032.68 | 0.00 |
| 214 | 0101 | 11 | | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 15,700.00 | -5,700.00 | 10,000.00 | 0.00 | 3,760.00 | 3,760.00 | 3,760.00 | 6,240.00 | 6,240.00 | 0.00 |
| 223 | 0101 | 11 | | | PIEDRA, ARCILLA Y ARENA | 19,555.00 | -10,000.00 | 9,555.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,555.00 | 9,555.00 | 0.00 |
| 224 | 0101 | 11 | | | PÓMEZ, CAL Y YESO | 8,000.00 | -4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| 231 | 0101 | 11 | | | HILADOS Y TELAS | 5,750.00 | -2,750.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 232 | 0101 | 11 | | | ACABADOS TEXTILES | 95,100.00 | -50,150.00 | 44,950.00 | 0.00 | 19,550.00 | 19,550.00 | 19,550.00 | 25,400.00 | 25,400.00 | 0.00 |
| 239 | 0101 | 11 | | | OTROS TEXTILES Y VESTUARIO | 31,800.00 | -6,800.00 | 25,000.00 | 0.00 | 6,400.00 | 6,400.00 | 6,400.00 | 18,600.00 | 18,600.00 | 0.00 |
| 241 | 0101 | 11 | | | PAPEL DE ESCRITORIO | 55,425.00 | -15,425.00 | 40,000.00 | 0.00 | 26,005.00 | 26,005.00 | 26,005.00 | 13,995.00 | 13,995.00 | 0.00 |
| 242 | 0101 | 11 | | | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 10,100.00 | -5,100.00 | 5,000.00 | 0.00 | 3,500.00 | 3,500.00 | 3,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| 243 | 0101 | 11 | | | PRODUCTOS DE PAPEL O CARTÓN | 33,800.00 | 0.00 | 33,800.00 | 0.00 | 5,784.70 | 5,784.70 | 5,784.70 | 28,015.30 | 28,015.30 | 0.00 |
| 244 | 0101 | 11 | | | PRODUCTOS DE ARTES GRÁFICAS | 40,600.00 | -10,600.00 | 30,000.00 | 0.00 | 1,741.25 | 1,741.25 | 1,741.25 | 28,258.75 | 28,258.75 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 216

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 5 DE 10

FECHA : 05/05/2020

HORA : 14:39.02

REPORTE: R00804480.rpt

EJERCICIO: 2019

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 245 | 0101 | 11 | | | LIBROS, REVISTAS Y PERIÓDICOS | 22,550.00 | -10,000.00 | 12,550.00 | 0.00 | 795.00 | 795.00 | 795.00 | 11,755.00 | 11,755.00 | 0.00 |
| 247 | 0101 | 11 | | | ESPECIES TIMBRADAS Y VALORES | 15,550.00 | -5,550.00 | 10,000.00 | 0.00 | 7,622.00 | 7,622.00 | 7,622.00 | 2,378.00 | 2,378.00 | 0.00 |
| 249 | 0101 | 11 | | | OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 57,300.00 | -27,300.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 254 | 0101 | 11 | | | ARTÍCULOS DE CAUCHO | 4,250.00 | 0.00 | 4,250.00 | 0.00 | 192.00 | 192.00 | 192.00 | 4,058.00 | 4,058.00 | 0.00 |
| 261 | 0101 | 11 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 55,400.00 | -15,400.00 | 40,000.00 | 0.00 | 28,723.15 | 28,723.15 | 28,723.15 | 11,276.85 | 11,276.85 | 0.00 |
| 264 | 0101 | 11 | | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 16,000.00 | -6,000.00 | 10,000.00 | 0.00 | 3,555.00 | 3,555.00 | 3,555.00 | 6,445.00 | 6,445.00 | 0.00 |
| 266 | 0101 | 11 | | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 106,600.00 | -31,942.00 | 74,658.00 | 0.00 | 49,304.20 | 49,304.20 | 49,304.20 | 25,353.80 | 25,353.80 | 0.00 |
| 267 | 0101 | 11 | | | TINTES, PINTURAS Y COLORANTES | 247,603.00 | 0.00 | 247,603.00 | 0.00 | 220,732.80 | 220,732.80 | 220,732.80 | 26,870.20 | 26,870.20 | 0.00 |
| 268 | 0101 | 11 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 112,550.00 | 0.00 | 112,550.00 | 0.00 | 108,287.97 | 108,287.97 | 108,287.97 | 4,262.03 | 4,262.03 | 0.00 |
| 269 | 0101 | 11 | | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 62,390.00 | -40,000.00 | 22,390.00 | 0.00 | 19,123.60 | 19,123.60 | 19,123.60 | 3,266.40 | 3,266.40 | 0.00 |
| 271 | 0101 | 11 | | | PRODUCTOS DE ARCILLA | 25,200.00 | -13,598.00 | 11,602.00 | 0.00 | 10,172.00 | 10,172.00 | 10,172.00 | 1,430.00 | 1,430.00 | 0.00 |
| 272 | 0101 | 11 | | | PRODUCTOS DE VIDRIO | 7,200.00 | -5,000.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 0.00 |
| 273 | 0101 | 11 | | | PRODUCTOS DE LOZA Y PORCELANA | 30,750.00 | -15,000.00 | 15,750.00 | 0.00 | 5,615.00 | 5,615.00 | 5,615.00 | 10,135.00 | 10,135.00 | 0.00 |
| 274 | 0101 | 11 | | | CEMENTO | 17,200.00 | -7,200.00 | 10,000.00 | 0.00 | 3,450.00 | 3,450.00 | 3,450.00 | 6,550.00 | 6,550.00 | 0.00 |
| 281 | 0101 | 11 | | | PRODUCTOS SIDERÚRGICOS | 25,040.00 | -15,040.00 | 10,000.00 | 0.00 | 292.50 | 292.50 | 292.50 | 9,707.50 | 9,707.50 | 0.00 |
| 282 | 0101 | 11 | | | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 22,300.00 | -12,300.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 283 | 0101 | 11 | | | PRODUCTOS DE METAL Y SUS ALEACIONES | 22,250.00 | 0.00 | 22,250.00 | 0.00 | 21,418.88 | 21,418.88 | 21,418.88 | 831.12 | 831.12 | 0.00 |
| 284 | 0101 | 11 | | | ESTRUCTURAS METÁLICAS ACABADAS | 57,600.00 | -32,600.00 | 25,000.00 | 0.00 | 5,484.00 | 5,484.00 | 5,484.00 | 19,516.00 | 19,516.00 | 0.00 |
| 286 | 0101 | 11 | | | HERRAMIENTAS MENORES | 40,500.00 | -15,500.00 | 25,000.00 | 0.00 | 10,319.00 | 10,319.00 | 10,319.00 | 14,681.00 | 14,681.00 | 0.00 |
| 289 | 0101 | 11 | | | OTROS PRODUCTOS METÁLICOS | 49,800.00 | 12,200.00 | 62,000.00 | 0.00 | 61,600.00 | 61,600.00 | 61,600.00 | 400.00 | 400.00 | 0.00 |
| 291 | 0101 | 11 | | | ÚTILES DE OFICINA | 59,970.00 | -19,970.00 | 40,000.00 | 0.00 | 18,635.44 | 18,635.44 | 18,635.44 | 21,364.56 | 21,364.56 | 0.00 |
| 292 | 0101 | 11 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 69,250.00 | -19,250.00 | 50,000.00 | 0.00 | 34,009.01 | 34,009.01 | 34,009.01 | 15,990.99 | 15,990.99 | 0.00 |
| 293 | 0101 | 11 | | | ÚTILES EDUCACIONALES Y CULTURALES | 30,610.00 | -5,000.00 | 25,610.00 | 0.00 | 11,184.40 | 11,184.40 | 11,184.40 | 14,425.60 | 14,425.60 | 0.00 |
| 294 | 0101 | 11 | | | ÚTILES DEPORTIVOS Y RECREATIVOS | 31,400.00 | -26,400.00 | 5,000.00 | 0.00 | 4,057.00 | 4,057.00 | 4,057.00 | 943.00 | 943.00 | 0.00 |
| 295 | 0101 | 11 | | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 159,410.00 | -109,410.00 | 50,000.00 | 0.00 | 397.50 | 397.50 | 397.50 | 49,602.50 | 49,602.50 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 216

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 6 DE 10

FECHA : 05/05/2020

HORA : 14:39.02

REPORTE: R00804480.rpt

EJERCICIO: 2019

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|--------------|----------------|--------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 296 | 0101 | 11 | | | ÚTILES DE COCINA Y COMEDOR | 20,200.00 | -15,200.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 297 | 0101 | 11 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 87,065.00 | -54,065.00 | 33,000.00 | 0.00 | 31,259.94 | 31,259.94 | 31,259.94 | 1,740.06 | 1,740.06 | 0.00 |
| 298 | 0101 | 11 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 15,958.00 | 15,958.00 | 15,958.00 | 9,042.00 | 9,042.00 | 0.00 |
| 299 | 0101 | 11 | | | OTROS MATERIALES Y SUMINISTROS | 117,550.00 | -77,550.00 | 40,000.00 | 0.00 | 10,995.97 | 10,995.97 | 10,995.97 | 29,004.03 | 29,004.03 | 0.00 |
| | | | | | Total Fuente: | 2,140,758.00 | -727,600.00 | 1,413,158.00 | 0.00 | 823,332.63 | 823,332.63 | 823,332.63 | 589,825.37 | 589,825.37 | 0.00 |
| | | | | | Total Geografico: | 2,140,758.00 | -727,600.00 | 1,413,158.00 | 0.00 | 823,332.63 | 823,332.63 | 823,332.63 | 589,825.37 | 589,825.37 | 0.00 |
| 211 | 0204 | 11 | | | ALIMENTOS PARA PERSONAS | 42,100.00 | -42,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 223 | 0204 | 11 | | | PIEDRA, ARCILLA Y ARENA | 6,300.00 | -6,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 224 | 0204 | 11 | | | PÓMEZ, CAL Y YESO | 4,000.00 | -4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 261 | 0204 | 11 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 264 | 0204 | 11 | | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 10,000.00 | -5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 267 | 0204 | 11 | | | TINTES, PINTURAS Y COLORANTES | 11,840.00 | -6,840.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 268 | 0204 | 11 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 2,000.00 | -2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 273 | 0204 | 11 | | | PRODUCTOS DE LOZA Y PORCELANA | 6,150.00 | -6,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 274 | 0204 | 11 | | | CEMENTO | 6,200.00 | -6,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 292 | 0204 | 11 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 14,135.00 | -14,135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 297 | 0204 | 11 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 14,795.00 | -14,795.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 0204 | 11 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 20,000.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 147,520.00 | -137,520.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| | | | | | Total Geografico: | 147,520.00 | -137,520.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 2,288,278.00 | -865,120.00 | 1,423,158.00 | 0.00 | 823,332.63 | 823,332.63 | 823,332.63 | 599,825.37 | 599,825.37 | 0.00 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 11 | | | MOBILIARIO Y EQUIPO DE OFICINA | 275,000.00 | 0.00 | 275,000.00 | 0.00 | 259,739.99 | 259,739.99 | 259,739.99 | 15,260.01 | 15,260.01 | 0.00 |
| 324 | 0101 | 11 | | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 422,700.00 | 0.00 | 422,700.00 | 0.00 | 289,892.00 | 289,892.00 | 289,892.00 | 132,808.00 | 132,808.00 | 0.00 |
| 325 | 0101 | 11 | | | EQUIPO DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 326 | 0101 | 11 | | | EQUIPO PARA COMUNICACIONES | 224,700.00 | 0.00 | 224,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 224,700.00 | 224,700.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 216

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 7 DE 10

FECHA : 05/05/2020

HORA : 14:39.02

REPORTE: R00804480.rpt

EJERCICIO: 2019

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|----|---|---------------|----------------|---------------|----------------------|---------------------------|---------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 328 | 0101 | 11 | | | EQUIPO DE CÓMPUTO | 688,380.00 | 0.00 | 688,380.00 | 0.00 | 678,630.00 | 678,630.00 | 678,630.00 | 9,750.00 | 9,750.00 | 0.00 |
| 329 | 0101 | 11 | | | OTRAS MAQUINARIAS Y EQUIPOS | 531,050.00 | 0.00 | 531,050.00 | 0.00 | 314,399.76 | 314,399.76 | 314,399.76 | 216,650.24 | 216,650.24 | 0.00 |
| | | | | | Total Fuente: | 2,141,830.00 | 0.00 | 2,141,830.00 | 0.00 | 1,542,661.75 | 1,542,661.75 | 1,542,661.75 | 599,168.25 | 599,168.25 | 0.00 |
| | | | | | Total Geografico: | 2,141,830.00 | 0.00 | 2,141,830.00 | 0.00 | 1,542,661.75 | 1,542,661.75 | 1,542,661.75 | 599,168.25 | 599,168.25 | 0.00 |
| 322 | 0204 | 11 | | | MOBILIARIO Y EQUIPO DE OFICINA | 78,200.00 | 0.00 | 78,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,200.00 | 78,200.00 | 0.00 |
| 324 | 0204 | 11 | | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 146,100.00 | 0.00 | 146,100.00 | 0.00 | 46,290.00 | 46,290.00 | 46,290.00 | 99,810.00 | 99,810.00 | 0.00 |
| 325 | 0204 | 11 | | | EQUIPO DE TRANSPORTE | 1,475,000.00 | 0.00 | 1,475,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,475,000.00 | 1,475,000.00 | 0.00 |
| 326 | 0204 | 11 | | | EQUIPO PARA COMUNICACIONES | 93,000.00 | 0.00 | 93,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,000.00 | 93,000.00 | 0.00 |
| 328 | 0204 | 11 | | | EQUIPO DE CÓMPUTO | 135,056.00 | 0.00 | 135,056.00 | 0.00 | 132,450.00 | 132,450.00 | 132,450.00 | 2,606.00 | 2,606.00 | 0.00 |
| 329 | 0204 | 11 | | | OTRAS MAQUINARIAS Y EQUIPOS | 165,200.00 | 0.00 | 165,200.00 | 0.00 | 14,850.00 | 14,850.00 | 14,850.00 | 150,350.00 | 150,350.00 | 0.00 |
| | | | | | Total Fuente: | 2,092,556.00 | 0.00 | 2,092,556.00 | 0.00 | 193,590.00 | 193,590.00 | 193,590.00 | 1,898,966.00 | 1,898,966.00 | 0.00 |
| | | | | | Total Geografico: | 2,092,556.00 | 0.00 | 2,092,556.00 | 0.00 | 193,590.00 | 193,590.00 | 193,590.00 | 1,898,966.00 | 1,898,966.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 4,234,386.00 | 0.00 | 4,234,386.00 | 0.00 | 1,736,251.75 | 1,736,251.75 | 1,736,251.75 | 2,498,134.25 | 2,498,134.25 | 0.00 |
| 419 | 0101 | 11 | | | 400 TRANSFERENCIAS CORRIENTES OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 422,160.00 | 422,160.00 | 422,160.00 | 77,840.00 | 77,840.00 | 0.00 |
| | | | | | Total Fuente: | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 422,160.00 | 422,160.00 | 422,160.00 | 77,840.00 | 77,840.00 | 0.00 |
| | | | | | Total Geografico: | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 422,160.00 | 422,160.00 | 422,160.00 | 77,840.00 | 77,840.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 422,160.00 | 422,160.00 | 422,160.00 | 77,840.00 | 77,840.00 | 0.00 |
| 913 | 0101 | 11 | | | 900 ASIGNACIONES GLOBALES SENTENCIAS JUDICIALES | 6,569,491.00 | 9,997,179.00 | 16,566,670.00 | 0.00 | 13,408,940.00 | 13,408,940.00 | 13,408,940.00 | 3,157,730.00 | 3,157,730.00 | 0.00 |
| | | | | | Total Fuente: | 6,569,491.00 | 9,997,179.00 | 16,566,670.00 | 0.00 | 13,408,940.00 | 13,408,940.00 | 13,408,940.00 | 3,157,730.00 | 3,157,730.00 | 0.00 |
| | | | | | Total Geografico: | 6,569,491.00 | 9,997,179.00 | 16,566,670.00 | 0.00 | 13,408,940.00 | 13,408,940.00 | 13,408,940.00 | 3,157,730.00 | 3,157,730.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 6,569,491.00 | 9,997,179.00 | 16,566,670.00 | 0.00 | 13,408,940.00 | 13,408,940.00 | 13,408,940.00 | 3,157,730.00 | 3,157,730.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 25,948,705.00 | 8,276,420.00 | 34,225,125.00 | 0.00 | 26,628,910.90 | 25,902,050.90 | 25,902,050.90 | 7,596,214.10 | 8,323,074.10 | 0.00 |
| 002 | 000 | | | | SERVICIOS DE VIGILANCIA Y ASISTENCIA VIAL | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 11 | | | PERSONAL PERMANENTE | 0.00 | 1,301,318.00 | 1,301,318.00 | 0.00 | 1,192,764.29 | 1,192,764.29 | 1,192,764.29 | 108,553.71 | 108,553.71 | 0.00 |
| 012 | 0101 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 1,563,794.00 | 1,563,794.00 | 0.00 | 1,414,993.55 | 1,414,993.55 | 1,414,993.55 | 148,800.45 | 148,800.45 | 0.00 |
| 014 | 0101 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 13,500.00 | 13,500.00 | 0.00 | 12,375.00 | 12,375.00 | 12,375.00 | 1,125.00 | 1,125.00 | 0.00 |
| 015 | 0101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 1,744,568.00 | 1,744,568.00 | 0.00 | 1,599,017.74 | 1,599,017.74 | 1,599,017.74 | 145,550.26 | 145,550.26 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 216

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 8 DE 10

FECHA : 05/05/2020

HORA : 14:39.02

REPORTE: R00804480.rpt

EJERCICIO: 2019

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|---------------|----------------|---------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 029 | 0101 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 36,451,080.00 | -17,145,103.00 | 19,305,977.00 | 0.00 | 16,506,791.01 | 14,350,201.01 | 14,350,201.01 | 2,799,185.99 | 4,955,775.99 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 265,184.00 | 265,184.00 | 0.00 | 79,613.19 | 79,613.19 | 79,613.19 | 185,570.81 | 185,570.81 | 0.00 |
| 072 | 0101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 304,590.00 | 304,590.00 | 0.00 | 303,589.67 | 303,589.67 | 303,589.67 | 1,000.33 | 1,000.33 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 12,600.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,600.00 | 12,600.00 | 0.00 |
| | | | | | Total Fuente: | 36,451,080.00 | -11,939,549.00 | 24,511,531.00 | 0.00 | 21,109,144.45 | 18,952,554.45 | 18,952,554.45 | 3,402,386.55 | 5,558,976.55 | 0.00 |
| | | | | | Total Geografico: | 36,451,080.00 | -11,939,549.00 | 24,511,531.00 | 0.00 | 21,109,144.45 | 18,952,554.45 | 18,952,554.45 | 3,402,386.55 | 5,558,976.55 | 0.00 |
| 029 | 0204 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 4,858,920.00 | -4,858,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 4,858,920.00 | -4,858,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 4,858,920.00 | -4,858,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 41,310,000.00 | -16,798,469.00 | 24,511,531.00 | 0.00 | 21,109,144.45 | 18,952,554.45 | 18,952,554.45 | 3,402,386.55 | 5,558,976.55 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 165 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 300,000.00 | -82,000.00 | 218,000.00 | 0.00 | 76,382.62 | 76,382.62 | 76,382.62 | 141,617.38 | 141,617.38 | 0.00 |
| 166 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 9,910.00 | 9,910.00 | 9,910.00 | 50,090.00 | 50,090.00 | 0.00 |
| 191 | 0101 | 11 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 860,000.00 | -82,000.00 | 778,000.00 | 0.00 | 586,292.62 | 586,292.62 | 586,292.62 | 191,707.38 | 191,707.38 | 0.00 |
| | | | | | Total Geografico: | 860,000.00 | -82,000.00 | 778,000.00 | 0.00 | 586,292.62 | 586,292.62 | 586,292.62 | 191,707.38 | 191,707.38 | 0.00 |
| | | | | | Total Grupo de Gasto: | 860,000.00 | -82,000.00 | 778,000.00 | 0.00 | 586,292.62 | 586,292.62 | 586,292.62 | 191,707.38 | 191,707.38 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 232 | 0101 | 11 | | | ACABADOS TEXTILES | 98,650.00 | 0.00 | 98,650.00 | 0.00 | 97,727.30 | 97,727.30 | 97,727.30 | 922.70 | 922.70 | 0.00 |
| 233 | 0101 | 11 | | | PRENDAS DE VESTIR | 1,220,300.00 | -274,300.00 | 946,000.00 | 0.00 | 887,443.88 | 887,443.88 | 887,443.88 | 58,556.12 | 58,556.12 | 0.00 |
| 239 | 0101 | 11 | | | OTROS TEXTILES Y VESTUARIO | 221,250.00 | 0.00 | 221,250.00 | 0.00 | 189,850.00 | 189,850.00 | 189,850.00 | 31,400.00 | 31,400.00 | 0.00 |
| 252 | 0101 | 11 | | | ARTÍCULOS DE CUERO | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 26,296.00 | 26,296.00 | 26,296.00 | 18,704.00 | 18,704.00 | 0.00 |
| 253 | 0101 | 11 | | | LLANTAS Y NEUMÁTICOS | 353,600.00 | -53,600.00 | 300,000.00 | 0.00 | 172,900.00 | 172,900.00 | 172,900.00 | 127,100.00 | 127,100.00 | 0.00 |
| 262 | 0101 | 11 | | | COMBUSTIBLES Y LUBRICANTES | 1,681,625.00 | 1,500,000.00 | 3,181,625.00 | 0.00 | 1,081,671.74 | 1,081,671.74 | 1,081,671.74 | 2,099,953.26 | 2,099,953.26 | 0.00 |
| 268 | 0101 | 11 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 80,500.00 | 0.00 | 80,500.00 | 0.00 | 58,132.60 | 58,132.60 | 58,132.60 | 22,367.40 | 22,367.40 | 0.00 |
| 269 | 0101 | 11 | | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 41,933.62 | 41,933.62 | 41,933.62 | 66.38 | 66.38 | 0.00 |
| 285 | 0101 | 11 | | | MATERIALES Y EQUIPOS DIVERSOS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 49,706.00 | 49,706.00 | 49,706.00 | 294.00 | 294.00 | 0.00 |
| 286 | 0101 | 11 | | | HERRAMIENTAS MENORES | 68,750.00 | 0.00 | 68,750.00 | 0.00 | 53,145.00 | 53,145.00 | 53,145.00 | 15,605.00 | 15,605.00 | 0.00 |

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

Ejecución Analítica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 216

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 10 DE 10

FECHA : 05/05/2020

HORA : 14:39.02

REPORTE: R00804480.rpt

EJERCICIO: 2019

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|---------------|----------------|---------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 3,010,807.00 | -3,010,807.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 3,010,807.00 | -3,010,807.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 332 | 0204 | 41 | | | CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN | 16,563,983.00 | -16,563,983.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 16,563,983.00 | -16,563,983.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 16,563,983.00 | -16,563,983.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 19,574,790.00 | -19,574,790.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 19,574,790.00 | -19,574,790.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Proyecto: | 19,574,790.00 | -19,574,790.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Sub Programa: | 92,574,790.00 | -27,009,239.00 | 65,565,551.00 | 0.00 | 51,651,125.16 | 48,767,675.16 | 48,767,675.16 | 13,914,425.84 | 16,797,875.84 | 0.00 |
| | | | | | Total Programa: | 92,574,790.00 | -27,009,239.00 | 65,565,551.00 | 0.00 | 51,651,125.16 | 48,767,675.16 | 48,767,675.16 | 13,914,425.84 | 16,797,875.84 | 0.00 |
| | | | | | Total Unidad Ejecutora: | 92,574,790.00 | -27,009,239.00 | 65,565,551.00 | 0.00 | 51,651,125.16 | 48,767,675.16 | 48,767,675.16 | 13,914,425.84 | 16,797,875.84 | 0.00 |