

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 1 DE 13

FECHA : 06/12/2016

HORA : 9:30.47

REPORTE: R00804489.rpt

EJERCICIO: 2016

| PG | SPG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|------|-----|---------|--|---------------|----------------|---------------|------------------|---------------|---------------|---------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| ENTIDAD: 1113-0013-205-00 DIRECCION GENERAL DE AERONAUTICA CIVIL | | | | | | | | | | | | | | |
| 13 | | | | SERVICIOS AERONAUTICOS Y AEROPORTUARIOS | | | | | | | | | | |
| 00 | | | | SIN SUBPROGRAMA | | | | | | | | | | |
| 000 | | | | SIN PROYECTO | | | | | | | | | | |
| 001 | | | | DIRECCION Y COORDINACION | | | | | | | | | | |
| 000 | | | | DIRECCION Y COORDINACION | | | | | | | | | | |
| | | | | Total Financiamiento : 29 | 56,052,800.00 | -880,000.00 | 55,172,800.00 | 620,660.00 | 37,276,662.05 | 36,572,312.05 | 36,567,031.05 | 17,896,137.95 | 18,600,487.95 | 5,281.00 |
| 000 | | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0101 | 29 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 10,304,800.00 | 0.00 | 10,304,800.00 | 0.00 | 10,261,600.76 | 9,557,250.76 | 9,557,250.76 | 43,199.24 | 747,549.24 | 0.00 |
| | | | | Total Grupo de Gasto: 000 | 10,304,800.00 | 0.00 | 10,304,800.00 | 0.00 | 10,261,600.76 | 9,557,250.76 | 9,557,250.76 | 43,199.24 | 747,549.24 | 0.00 |
| 100 | | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 29 | | ENERGIA ELECTRICA | 5,476,000.00 | -300,000.00 | 5,176,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,176,000.00 | 5,176,000.00 | 0.00 |
| 111 | 0101 | 29 | | ENERGIA ELECTRICA | 15,866,800.00 | -4,030,000.00 | 11,836,800.00 | 0.00 | 10,898,330.37 | 10,898,330.37 | 10,898,330.37 | 938,469.63 | 938,469.63 | 0.00 |
| 112 | 0101 | 29 | | AGUA | 3,000,000.00 | -1,000,000.00 | 2,000,000.00 | 0.00 | 1,292,632.27 | 1,292,632.27 | 1,292,632.27 | 707,367.73 | 707,367.73 | 0.00 |
| 113 | 0101 | 29 | | TELEFONIA | 1,200,000.00 | -127,000.00 | 1,073,000.00 | 0.00 | 567,598.06 | 567,598.06 | 562,317.06 | 505,401.94 | 505,401.94 | 5,281.00 |
| 115 | 0101 | 29 | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 750,000.00 | -500,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 |
| 156 | 0101 | 29 | | ARREND. DE OTRAS MAQUINAS Y EQUIPO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 169 | 0101 | 29 | | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 590,000.00 | 590,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 590,000.00 | 590,000.00 | 0.00 |
| 191 | 0101 | 29 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 10,305,200.00 | 0.00 | 10,305,200.00 | 0.00 | 10,305,199.79 | 10,305,199.79 | 10,305,199.79 | 0.21 | 0.21 | 0.00 |
| 194 | 0101 | 29 | | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 3,900,000.00 | -2,276,862.00 | 1,623,138.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,623,138.00 | 1,623,138.00 | 0.00 |
| | | | | Total Grupo de Gasto: 100 | 40,498,000.00 | -7,643,862.00 | 32,854,138.00 | 0.00 | 23,063,760.49 | 23,063,760.49 | 23,058,479.49 | 9,790,377.51 | 9,790,377.51 | 5,281.00 |
| 200 | | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 243 | 0101 | 29 | | PRODUCTOS DE PAPEL O CARTON | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 700,000.00 | 0.00 |
| 261 | 0101 | 29 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 0.00 | 627,000.00 | 627,000.00 | 620,660.00 | 0.00 | 0.00 | 0.00 | 627,000.00 | 627,000.00 | 0.00 |
| 262 | 0101 | 29 | | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto: 200 | 0.00 | 1,327,000.00 | 1,327,000.00 | 620,660.00 | 0.00 | 0.00 | 0.00 | 1,327,000.00 | 1,327,000.00 | 0.00 |
| 400 | | | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 413 | 0101 | 29 | | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | 0101 | 29 | | INDEMNIZACIONES AL PERSONAL | 2,000,000.00 | 5,436,862.00 | 7,436,862.00 | 0.00 | 1,429,918.52 | 1,429,918.52 | 1,429,918.52 | 6,006,943.48 | 6,006,943.48 | 0.00 |
| 415 | 0101 | 29 | | VACACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 415 | 0101 | 29 | | VACACIONES PAGADAS POR RETIRO | 750,000.00 | 0.00 | 750,000.00 | 0.00 | 25,083.97 | 25,083.97 | 25,083.97 | 724,916.03 | 724,916.03 | 0.00 |
| | | | | Total Grupo de Gasto: 400 | 2,750,000.00 | 5,436,862.00 | 8,186,862.00 | 0.00 | 1,455,002.49 | 1,455,002.49 | 1,455,002.49 | 6,731,859.51 | 6,731,859.51 | 0.00 |
| 900 | | | | ASIGNACIONES GLOBALES | | | | | | | | | | |
| 913 | 0101 | 29 | | SENTENCIAS JUDICIALES | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,496,298.31 | 2,496,298.31 | 2,496,298.31 | 3,701.69 | 3,701.69 | 0.00 |
| | | | | Total Grupo de Gasto: 900 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,496,298.31 | 2,496,298.31 | 2,496,298.31 | 3,701.69 | 3,701.69 | 0.00 |
| | | | | Total Fuente: | 56,052,800.00 | -880,000.00 | 55,172,800.00 | 620,660.00 | 37,276,662.05 | 36,572,312.05 | 36,567,031.05 | 17,896,137.95 | 18,600,487.95 | 5,281.00 |
| | | | | Total Financiamiento : 31 | 84,779,277.00 | -10,528,109.00 | 74,251,168.00 | 37,330.00 | 56,990,254.20 | 54,542,808.11 | 54,462,198.11 | 17,260,913.80 | 19,708,359.89 | 80,610.00 |
| 000 | | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 31 | | PERSONAL PERMANENTE | 1,566,336.00 | 0.00 | 1,566,336.00 | 0.00 | 1,325,786.32 | 1,325,786.32 | 1,325,786.32 | 240,549.68 | 240,549.68 | 0.00 |

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|-----|------|-----|---------|--|---------------|----------------|---------------|------------------|---------------|---------------|---------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 011 | 1701 | 31 | | PERSONAL PERMANENTE | 421,680.00 | 0.00 | 421,680.00 | 0.00 | 363,682.00 | 363,682.00 | 363,682.00 | 57,998.00 | 57,998.00 | 0.00 |
| 012 | 0101 | 31 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 672.00 | 0.00 | 672.00 | 0.00 | 308.17 | 308.17 | 308.17 | 363.83 | 363.83 | 0.00 |
| 012 | 1701 | 31 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 60.00 | 0.00 | 60.00 | 0.00 | 55.00 | 55.00 | 55.00 | 5.00 | 5.00 | 0.00 |
| 013 | 0101 | 31 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 67,320.00 | 0.00 | 67,320.00 | 0.00 | 57,067.93 | 57,067.93 | 57,067.93 | 10,252.07 | 10,252.07 | 0.00 |
| 013 | 1701 | 31 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 15,120.00 | 0.00 | 15,120.00 | 0.00 | 13,385.00 | 13,385.00 | 13,385.00 | 1,735.00 | 1,735.00 | 0.00 |
| 014 | 0101 | 31 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 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 |
| 015 | 0101 | 31 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 4,760,400.00 | 0.00 | 4,760,400.00 | 0.00 | 4,053,530.21 | 4,053,530.21 | 4,053,530.21 | 706,869.79 | 706,869.79 | 0.00 |
| 015 | 1701 | 31 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 1,033,200.00 | 0.00 | 1,033,200.00 | 0.00 | 909,650.00 | 909,650.00 | 909,650.00 | 123,550.00 | 123,550.00 | 0.00 |
| 021 | 0101 | 31 | | PERSONAL SUPERNUMERARIO | 913,240.00 | 0.00 | 913,240.00 | 0.00 | 770,202.15 | 709,902.15 | 709,902.15 | 143,037.85 | 203,337.85 | 0.00 |
| 021 | 1701 | 31 | | PERSONAL SUPERNUMERARIO | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 48,000.00 | 44,000.00 | 44,000.00 | 0.00 | 4,000.00 | 0.00 |
| 022 | 0101 | 31 | | PERSONAL POR CONTRATO | 1,804,200.00 | 0.00 | 1,804,200.00 | 0.00 | 1,728,160.28 | 1,728,160.28 | 1,728,160.28 | 76,039.72 | 76,039.72 | 0.00 |
| 026 | 0101 | 31 | | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 7,875.00 | 0.00 | 7,875.00 | 0.00 | 9,791.35 | 9,791.35 | 9,791.35 | -1,916.35 | -1,916.35 | 0.00 |
| 026 | 1701 | 31 | | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 5,250.00 | 0.00 | 5,250.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 3,000.00 | 3,000.00 | 0.00 |
| 027 | 0101 | 31 | | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 1,024,160.00 | 0.00 | 1,024,160.00 | 0.00 | 599,736.74 | 551,756.74 | 551,756.74 | 424,423.26 | 472,403.26 | 0.00 |
| 027 | 1701 | 31 | | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 78,800.00 | 0.00 | 78,800.00 | 0.00 | 65,400.00 | 59,950.00 | 59,950.00 | 13,400.00 | 18,850.00 | 0.00 |
| 029 | 0101 | 31 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 28,068,000.00 | 0.00 | 28,068,000.00 | 0.00 | 27,934,293.65 | 25,762,307.71 | 25,762,307.71 | 133,706.35 | 2,305,692.29 | 0.00 |
| 031 | 0101 | 31 | | JORNALES | 1,255,959.00 | 0.00 | 1,255,959.00 | 0.00 | 983,975.16 | 983,975.16 | 983,975.16 | 271,983.84 | 271,983.84 | 0.00 |
| 031 | 0509 | 31 | | JORNALES | 52,265.00 | 0.00 | 52,265.00 | 0.00 | 25,989.60 | 25,989.60 | 25,989.60 | 26,275.40 | 26,275.40 | 0.00 |
| 031 | 1801 | 31 | | JORNALES | 104,530.00 | 0.00 | 104,530.00 | 0.00 | 95,676.00 | 95,676.00 | 95,676.00 | 8,854.00 | 8,854.00 | 0.00 |
| 032 | 0101 | 31 | | COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL | 31,742.00 | 0.00 | 31,742.00 | 0.00 | 17,843.81 | 17,843.81 | 17,843.81 | 13,898.19 | 13,898.19 | 0.00 |
| 032 | 0509 | 31 | | COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 825.00 | 825.00 | 825.00 | 975.00 | 975.00 | 0.00 |
| 032 | 1801 | 31 | | COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 2,200.00 | 2,200.00 | 2,200.00 | 1,400.00 | 1,400.00 | 0.00 |
| 033 | 0101 | 31 | | COMP. ESPECIFICOS AL PERSONAL POR JORNAL | 1,926,970.00 | 0.00 | 1,926,970.00 | 0.00 | 1,514,919.17 | 1,514,919.17 | 1,514,919.17 | 412,050.83 | 412,050.83 | 0.00 |
| 033 | 0509 | 31 | | COMP. ESPECIFICOS AL PERSONAL POR JORNAL | 79,200.00 | 0.00 | 79,200.00 | 0.00 | 38,164.27 | 38,164.27 | 38,164.27 | 41,035.73 | 41,035.73 | 0.00 |
| 033 | 1801 | 31 | | COMP. ESPECIFICOS AL PERSONAL POR JORNAL | 163,200.00 | 0.00 | 163,200.00 | 0.00 | 150,600.00 | 150,600.00 | 150,600.00 | 12,600.00 | 12,600.00 | 0.00 |
| 071 | 0101 | 31 | | AGUINALDO | 5,468,622.00 | -1,463,089.00 | 4,005,533.00 | 0.00 | 492,021.50 | 422,605.18 | 422,605.18 | 3,513,511.50 | 3,582,927.82 | 0.00 |
| 071 | 0509 | 31 | | AGUINALDO | 9,896.00 | 0.00 | 9,896.00 | 0.00 | 2,510.50 | 2,510.50 | 2,510.50 | 7,385.50 | 7,385.50 | 0.00 |
| 071 | 1701 | 31 | | AGUINALDO | 119,935.00 | 0.00 | 119,935.00 | 0.00 | 61,597.48 | 54,591.67 | 54,591.67 | 58,337.52 | 65,343.33 | 0.00 |
| 071 | 1801 | 31 | | AGUINALDO | 20,192.00 | 0.00 | 20,192.00 | 0.00 | 10,180.50 | 10,180.50 | 10,180.50 | 10,011.50 | 10,011.50 | 0.00 |
| 072 | 0101 | 31 | | BONIFICACION ANUAL (BONO 14) | 5,468,054.00 | -1,462,521.00 | 4,005,533.00 | 0.00 | 829,437.27 | 784,877.11 | 784,877.11 | 3,176,095.73 | 3,220,655.89 | 0.00 |
| 072 | 0509 | 31 | | BONIFICACION ANUAL (BONO 14) | 9,956.00 | 0.00 | 9,956.00 | 0.00 | 5,046.75 | 5,046.75 | 5,046.75 | 4,909.25 | 4,909.25 | 0.00 |
| 072 | 1701 | 31 | | BONIFICACION ANUAL (BONO 14) | 119,935.00 | 0.00 | 119,935.00 | 0.00 | 113,806.17 | 109,206.17 | 109,206.17 | 6,128.83 | 10,728.83 | 0.00 |
| 072 | 1801 | 31 | | BONIFICACION ANUAL (BONO 14) | 20,311.00 | 0.00 | 20,311.00 | 0.00 | 20,487.00 | 20,487.00 | 20,487.00 | -176.00 | -176.00 | 0.00 |
| 073 | 0101 | 31 | | BONO VACACIONAL | 36,334.00 | 0.00 | 36,334.00 | 0.00 | 1,345.42 | 397.84 | 397.84 | 34,988.58 | 35,936.16 | 0.00 |
| 073 | 0509 | 31 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 1701 | 31 | | BONO VACACIONAL | 5,434.00 | 0.00 | 5,434.00 | 0.00 | 200.01 | 49.73 | 49.73 | 5,233.99 | 5,384.27 | 0.00 |

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| PG | SPG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---------|---|---------------|----------------|---------------|------------------|---------------|---------------|---------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 073 | 1801 | 31 | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | Total Grupo de Gasto: 000 | 54,717,948.00 | -2,925,610.00 | 51,792,338.00 | 0.00 | 42,252,249.41 | 39,835,853.32 | 39,835,853.32 | 9,540,088.59 | 11,956,484.68 | 0.00 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 31 | | ENERGIA ELECTRICA | 0.00 | 0.00 | 0.00 | 0.00 | 943.84 | 943.84 | 943.84 | -943.84 | -943.84 | 0.00 |
| 113 | 0101 | 31 | | TELEFONIA | 0.00 | 27,000.00 | 27,000.00 | 0.00 | 26,568.32 | 26,568.32 | 26,568.32 | 431.68 | 431.68 | 0.00 |
| 121 | 0101 | 31 | | DIVULGACION E INFORMACION | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 11,660.40 | 11,660.40 | 11,660.40 | 28,339.60 | 28,339.60 | 0.00 |
| 122 | 0101 | 31 | | IMPRESION, ENCUADERNACION Y REPRODUCCION | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 56,272.01 | 56,272.01 | 56,272.01 | 43,727.99 | 43,727.99 | 0.00 |
| 131 | 0101 | 31 | | VIATICOS EN EL EXTERIOR | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 18,191.02 | 18,191.02 | 18,191.02 | 281,808.98 | 281,808.98 | 0.00 |
| 133 | 0101 | 31 | | VIATICOS EN EL INTERIOR | 500,000.00 | -250,000.00 | 250,000.00 | 0.00 | 5,646.00 | 5,646.00 | 5,646.00 | 244,354.00 | 244,354.00 | 0.00 |
| 141 | 0101 | 31 | | TRANSPORTE DE PERSONAS | 595,081.00 | 0.00 | 595,081.00 | 0.00 | 557,592.54 | 557,592.54 | 557,592.54 | 37,488.46 | 37,488.46 | 0.00 |
| 142 | 0101 | 31 | | FLETES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 2,547.23 | 2,547.23 | 2,547.23 | 22,452.77 | 22,452.77 | 0.00 |
| 151 | 0101 | 31 | | ARREND. DE EDIFICIOS Y LOCALES | 150,000.00 | -19,920.00 | 130,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,080.00 | 130,080.00 | 0.00 |
| 152 | 0101 | 31 | | ARREND. DE TIERRAS Y TERRENOS | 150,000.00 | -99,000.00 | 51,000.00 | 0.00 | 74,250.00 | 66,000.00 | 57,750.00 | -23,250.00 | -15,000.00 | 8,250.00 |
| 153 | 0101 | 31 | | ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA | 1,150,000.00 | -288,000.00 | 862,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 862,000.00 | 862,000.00 | 0.00 |
| 155 | 0101 | 31 | | ARREND. DE MEDIOS DE TRANSPORTE | 2,000,000.00 | -1,900,000.00 | 100,000.00 | 0.00 | 5,878.54 | 5,878.54 | 5,878.54 | 94,121.46 | 94,121.46 | 0.00 |
| 156 | 0101 | 31 | | ARREND. DE OTRAS MAQUINAS Y EQUIPO | 7,740,000.00 | 2,579,976.00 | 10,319,976.00 | 0.00 | 10,324,704.00 | 10,324,704.00 | 10,324,704.00 | -4,728.00 | -4,728.00 | 0.00 |
| 157 | 0101 | 31 | | ARREND. DE EQUIPO DE COMPUTO | 3,456,000.00 | -2,363,700.00 | 1,092,300.00 | 0.00 | 288,547.52 | 288,547.52 | 288,547.52 | 803,752.48 | 803,752.48 | 0.00 |
| 158 | 0101 | 31 | | DERECHOS DE BIENES INTANGIBLES | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 56,488.00 | 56,488.00 | 56,488.00 | 93,512.00 | 93,512.00 | 0.00 |
| 162 | 0101 | 31 | | MANT. Y REP. DE EQUIPO DE OFICINA | 200,000.00 | -177,000.00 | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,000.00 | 23,000.00 | 0.00 |
| 165 | 0101 | 31 | | MANT. Y REP. DE MEDIOS DE TRANSPORTE | 250,000.00 | -150,000.00 | 100,000.00 | 0.00 | 2,658.78 | 2,658.78 | 2,658.78 | 97,341.22 | 97,341.22 | 0.00 |
| 168 | 0101 | 31 | | MANT. Y REP. DE EQUIPO DE COMPUTO | 150,000.00 | -75,000.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| 169 | 0101 | 31 | | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 1,000,000.00 | -213,160.00 | 786,840.00 | 0.00 | 132,900.00 | 132,900.00 | 132,900.00 | 653,940.00 | 653,940.00 | 0.00 |
| 171 | 0101 | 31 | | MANT. Y REP. DE EDIFICIOS | 2,000,000.00 | -2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 173 | 0101 | 31 | | MANT. Y REP. DE BIENES NAC. DE USO COMUN | 2,000,000.00 | -1,355,163.00 | 644,837.00 | 0.00 | 122,520.00 | 122,520.00 | 122,520.00 | 522,317.00 | 522,317.00 | 0.00 |
| 174 | 0101 | 31 | | MANT. Y REP. DE INSTALACIONES | 750,000.00 | -546,776.00 | 203,224.00 | 0.00 | 0.00 | 0.00 | 0.00 | 203,224.00 | 203,224.00 | 0.00 |
| 176 | 0101 | 31 | | MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES | 147,997.00 | -147,996.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| 191 | 0101 | 31 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 500,000.00 | 1,783,240.00 | 2,283,240.00 | 0.00 | 1,978,740.00 | 1,978,740.00 | 1,978,740.00 | 304,500.00 | 304,500.00 | 0.00 |
| 191 | 1701 | 31 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 195 | 0101 | 31 | | IMPUESTOS, DERECHOS Y TASAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 196 | 0101 | 31 | | SERVICIOS DE ATENCION Y PROTOCOLO | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 14,941.00 | 14,941.00 | 14,941.00 | 59.00 | 59.00 | 0.00 |
| 199 | 0101 | 31 | | OTROS SERVICIOS NO PERSONALES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 373.00 | 373.00 | 373.00 | 99,627.00 | 99,627.00 | 0.00 |
| | | | | Total Grupo de Gasto: 100 | 23,469,078.00 | -5,095,499.00 | 18,373,579.00 | 0.00 | 13,681,422.20 | 13,673,172.20 | 13,664,922.20 | 4,692,156.80 | 4,700,406.80 | 8,250.00 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 31 | | ALIMENTOS PARA PERSONAS | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 93,472.25 | 93,472.25 | 93,472.25 | -3,472.25 | -3,472.25 | 0.00 |
| 214 | 0101 | 31 | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 224 | 0101 | 31 | | POMEZ, CAL Y YESO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 232 | 0101 | 31 | | ACABADOS TEXTILES | 0.00 | 125,000.00 | 125,000.00 | 0.00 | 1,945.25 | 1,945.25 | 1,945.25 | 123,054.75 | 123,054.75 | 0.00 |
| 233 | 0101 | 31 | | PRENDAS DE VESTIR | 0.00 | 0.00 | 0.00 | 0.00 | 590.00 | 590.00 | 590.00 | -590.00 | -590.00 | 0.00 |
| 239 | 0101 | 31 | | OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 850.00 | 850.00 | -850.00 | -850.00 | 0.00 |
| 241 | 0101 | 31 | | PAPEL DE ESCRITORIO | 580,000.00 | -390,000.00 | 190,000.00 | 0.00 | 57,380.75 | 57,380.75 | 57,380.75 | 132,619.25 | 132,619.25 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 5 DE 13

FECHA : 06/12/2016

HORA : 9:30.47

REPORTE: R00804489.rpt

EJERCICIO: 2016

| PG | SPG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---------|---|----------------|----------------|----------------|------------------|----------------|----------------|----------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 191 | 0101 | 32 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 8,426,946.00 | 8,426,946.00 | 0.00 | 8,426,946.00 | 8,426,946.00 | 8,426,946.00 | 0.00 | 0.00 | 0.00 |
| 191 | 0509 | 32 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 2,111,532.00 | 2,111,532.00 | 0.00 | 2,111,531.92 | 2,111,531.92 | 2,111,531.92 | 0.08 | 0.08 | 0.00 |
| 191 | 1701 | 32 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 3,529,039.00 | 3,529,039.00 | 0.00 | 3,529,038.68 | 3,529,038.68 | 3,529,038.68 | 0.32 | 0.32 | 0.00 |
| | | | | Total Grupo de Gasto: 100 | 0.00 | 14,067,517.00 | 14,067,517.00 | 0.00 | 14,067,516.60 | 14,067,516.60 | 14,067,516.60 | 0.40 | 0.40 | 0.00 |
| | | | | Total Fuente: | 0.00 | 14,067,517.00 | 14,067,517.00 | 0.00 | 14,067,516.60 | 14,067,516.60 | 14,067,516.60 | 0.40 | 0.40 | 0.00 |
| | | | | Total Actividad : | 140,832,077.00 | 2,659,408.00 | 143,491,485.00 | 657,990.00 | 108,334,432.85 | 105,182,636.76 | 105,096,745.76 | 35,157,052.15 | 38,308,848.24 | 85,891.00 |
| | | | | Total Obra: | 140,832,077.00 | 2,659,408.00 | 143,491,485.00 | 657,990.00 | 108,334,432.85 | 105,182,636.76 | 105,096,745.76 | 35,157,052.15 | 38,308,848.24 | 85,891.00 |
| | 002 | | | SERVICIOS A LA NAVEGACION AEREA | | | | | | | | | | |
| | 000 | | | SERVICIOS A LA NAVEGACION AEREA | | | | | | | | | | |
| | | | | Total Financiamiento : 29 | 13,523,200.00 | 580,000.00 | 14,103,200.00 | 0.00 | 13,005,062.91 | 12,036,249.34 | 12,036,249.34 | 1,098,137.09 | 2,066,950.66 | 0.00 |
| | 000 | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0101 | 29 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 822,049.00 | 822,049.00 | 0.00 | 649,700.00 | 440,300.00 | 440,300.00 | 172,349.00 | 381,749.00 | 0.00 |
| 029 | 0509 | 29 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 1,134,000.00 | -411,720.00 | 722,280.00 | 0.00 | 722,280.00 | 682,900.00 | 682,900.00 | 0.00 | 39,380.00 | 0.00 |
| 029 | 0901 | 29 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 552,000.00 | -6,650.00 | 545,350.00 | 0.00 | 545,349.68 | 493,349.68 | 493,349.68 | 0.32 | 52,000.32 | 0.00 |
| 029 | 0920 | 29 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 126,000.00 | -90,000.00 | 36,000.00 | 0.00 | 36,000.00 | 33,000.00 | 33,000.00 | 0.00 | 3,000.00 | 0.00 |
| 029 | 1101 | 29 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 669,600.00 | -438.00 | 669,162.00 | 0.00 | 669,161.29 | 607,241.29 | 607,241.29 | 0.71 | 61,920.71 | 0.00 |
| 029 | 1301 | 29 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 342,000.00 | -44,880.00 | 297,120.00 | 0.00 | 297,120.00 | 274,620.00 | 274,620.00 | 0.00 | 22,500.00 | 0.00 |
| 029 | 1701 | 29 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 6,810,000.00 | 260,788.00 | 7,070,788.00 | 0.00 | 6,990,058.10 | 6,474,953.43 | 6,474,953.43 | 80,729.90 | 595,834.57 | 0.00 |
| 029 | 1712 | 29 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 633,600.00 | -307,329.00 | 326,271.00 | 0.00 | 326,270.84 | 290,681.94 | 290,681.94 | 0.16 | 35,589.06 | 0.00 |
| 029 | 1801 | 29 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 756,000.00 | -221,820.00 | 534,180.00 | 0.00 | 534,180.00 | 504,260.00 | 504,260.00 | 0.00 | 29,920.00 | 0.00 |
| | | | | Total Grupo de Gasto: 000 | 11,023,200.00 | 0.00 | 11,023,200.00 | 0.00 | 10,770,119.91 | 9,801,306.34 | 9,801,306.34 | 253,080.09 | 1,221,893.66 | 0.00 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 1701 | 29 | | ENERGIA ELECTRICA | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,234,943.00 | 2,234,943.00 | 2,234,943.00 | 265,057.00 | 265,057.00 | 0.00 |
| 174 | 0101 | 29 | | MANT. Y REP. DE INSTALACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto: 100 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,234,943.00 | 2,234,943.00 | 2,234,943.00 | 265,057.00 | 265,057.00 | 0.00 |
| | 200 | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 262 | 1701 | 29 | | COMBUSTIBLES Y LUBRICANTES | 0.00 | 580,000.00 | 580,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 580,000.00 | 580,000.00 | 0.00 |
| | | | | Total Grupo de Gasto: 200 | 0.00 | 580,000.00 | 580,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 580,000.00 | 580,000.00 | 0.00 |
| | | | | Total Fuente: | 13,523,200.00 | 580,000.00 | 14,103,200.00 | 0.00 | 13,005,062.91 | 12,036,249.34 | 12,036,249.34 | 1,098,137.09 | 2,066,950.66 | 0.00 |
| | | | | Total Financiamiento : 31 | 12,443,413.00 | -565,000.00 | 11,878,413.00 | 0.00 | 7,770,410.17 | 7,770,410.17 | 7,770,410.17 | 4,108,002.83 | 4,108,002.83 | 0.00 |
| | 000 | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 31 | | PERSONAL PERMANENTE | 713,304.00 | 0.00 | 713,304.00 | 0.00 | 594,720.50 | 594,720.50 | 594,720.50 | 118,583.50 | 118,583.50 | 0.00 |
| 011 | 0501 | 31 | | PERSONAL PERMANENTE | 24,936.00 | 0.00 | 24,936.00 | 0.00 | 22,858.00 | 22,858.00 | 22,858.00 | 2,078.00 | 2,078.00 | 0.00 |
| 011 | 1301 | 31 | | PERSONAL PERMANENTE | 24,936.00 | 0.00 | 24,936.00 | 0.00 | 22,858.00 | 22,858.00 | 22,858.00 | 2,078.00 | 2,078.00 | 0.00 |
| 011 | 1712 | 31 | | PERSONAL PERMANENTE | 65,568.00 | 0.00 | 65,568.00 | 0.00 | 60,104.00 | 60,104.00 | 60,104.00 | 5,464.00 | 5,464.00 | 0.00 |
| 011 | 1801 | 31 | | PERSONAL PERMANENTE | 99,744.00 | 0.00 | 99,744.00 | 0.00 | 91,432.00 | 91,432.00 | 91,432.00 | 8,312.00 | 8,312.00 | 0.00 |
| 013 | 0101 | 31 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 28,920.00 | 0.00 | 28,920.00 | 0.00 | 23,323.68 | 23,323.68 | 23,323.68 | 5,596.32 | 5,596.32 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 6 DE 13

FECHA : 06/12/2016

HORA : 9:30.47

REPORTE: R00804489.rpt

EJERCICIO: 2016

| PG | SPG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---------|---|---------------------|----------------|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 013 | 0501 | 31 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,375.00 | 1,375.00 | 1,375.00 | 125.00 | 125.00 | 0.00 |
| 013 | 1301 | 31 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 900.00 | 0.00 | 900.00 | 0.00 | 825.00 | 825.00 | 825.00 | 75.00 | 75.00 | 0.00 |
| 013 | 1712 | 31 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 3,025.00 | 3,025.00 | 3,025.00 | 275.00 | 275.00 | 0.00 |
| 013 | 1801 | 31 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 2,200.00 | 2,200.00 | 2,200.00 | 200.00 | 200.00 | 0.00 |
| 015 | 0101 | 31 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 2,050,200.00 | 0.00 | 2,050,200.00 | 0.00 | 1,695,870.31 | 1,695,870.31 | 1,695,870.31 | 354,329.69 | 354,329.69 | 0.00 |
| 015 | 0501 | 31 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 79,200.00 | 0.00 | 79,200.00 | 0.00 | 73,100.00 | 73,100.00 | 73,100.00 | 6,100.00 | 6,100.00 | 0.00 |
| 015 | 1301 | 31 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 79,200.00 | 0.00 | 79,200.00 | 0.00 | 73,100.00 | 73,100.00 | 73,100.00 | 6,100.00 | 6,100.00 | 0.00 |
| 015 | 1712 | 31 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 168,000.00 | 0.00 | 168,000.00 | 0.00 | 155,000.00 | 155,000.00 | 155,000.00 | 13,000.00 | 13,000.00 | 0.00 |
| 015 | 1801 | 31 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 316,800.00 | 0.00 | 316,800.00 | 0.00 | 292,400.00 | 292,400.00 | 292,400.00 | 24,400.00 | 24,400.00 | 0.00 |
| 031 | 1701 | 31 | | JORNALES | 209,060.00 | 0.00 | 209,060.00 | 0.00 | 145,584.60 | 145,584.60 | 145,584.60 | 63,475.40 | 63,475.40 | 0.00 |
| 031 | 1712 | 31 | | JORNALES | 130,662.00 | 0.00 | 130,662.00 | 0.00 | 119,595.00 | 119,595.00 | 119,595.00 | 11,067.00 | 11,067.00 | 0.00 |
| 032 | 1701 | 31 | | COMP. POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 6,720.00 | 0.00 | 6,720.00 | 0.00 | 3,025.00 | 3,025.00 | 3,025.00 | 3,695.00 | 3,695.00 | 0.00 |
| 032 | 1712 | 31 | | COMP. POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 2,750.00 | 2,750.00 | 2,750.00 | 1,750.00 | 1,750.00 | 0.00 |
| 033 | 1701 | 31 | | COMP. ESPECIFICOS AL PERSONAL POR JORNAL | 316,800.00 | 0.00 | 316,800.00 | 0.00 | 225,291.67 | 225,291.67 | 225,291.67 | 91,508.33 | 91,508.33 | 0.00 |
| 033 | 1712 | 31 | | COMP. ESPECIFICOS AL PERSONAL POR JORNAL | 198,000.00 | 0.00 | 198,000.00 | 0.00 | 182,750.00 | 182,750.00 | 182,750.00 | 15,250.00 | 15,250.00 | 0.00 |
| 071 | 0101 | 31 | | AGUINALDO | 208,702.00 | 0.00 | 208,702.00 | 0.00 | 93,782.35 | 93,782.35 | 93,782.35 | 114,919.65 | 114,919.65 | 0.00 |
| 071 | 0501 | 31 | | AGUINALDO | 7,803.00 | 0.00 | 7,803.00 | 0.00 | 3,901.50 | 3,901.50 | 3,901.50 | 3,901.50 | 3,901.50 | 0.00 |
| 071 | 1301 | 31 | | AGUINALDO | 7,753.00 | 0.00 | 7,753.00 | 0.00 | 3,876.50 | 3,876.50 | 3,876.50 | 3,876.50 | 3,876.50 | 0.00 |
| 071 | 1701 | 31 | | AGUINALDO | 39,583.00 | 0.00 | 39,583.00 | 0.00 | 17,573.50 | 17,573.50 | 17,573.50 | 22,009.50 | 22,009.50 | 0.00 |
| 071 | 1712 | 31 | | AGUINALDO | 42,479.00 | 0.00 | 42,479.00 | 0.00 | 21,422.00 | 21,422.00 | 21,422.00 | 21,057.00 | 21,057.00 | 0.00 |
| 071 | 1801 | 31 | | AGUINALDO | 30,912.00 | 0.00 | 30,912.00 | 0.00 | 15,456.00 | 15,456.00 | 15,456.00 | 15,456.00 | 15,456.00 | 0.00 |
| 072 | 0101 | 31 | | BONIFICACION ANUAL (BONO 14) | 208,702.00 | 0.00 | 208,702.00 | 0.00 | 187,922.08 | 187,922.08 | 187,922.08 | 20,779.92 | 20,779.92 | 0.00 |
| 072 | 0501 | 31 | | BONIFICACION ANUAL (BONO 14) | 7,803.00 | 0.00 | 7,803.00 | 0.00 | 7,803.00 | 7,803.00 | 7,803.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1301 | 31 | | BONIFICACION ANUAL (BONO 14) | 7,753.00 | 0.00 | 7,753.00 | 0.00 | 7,753.00 | 7,753.00 | 7,753.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1701 | 31 | | BONIFICACION ANUAL (BONO 14) | 39,822.00 | 0.00 | 39,822.00 | 0.00 | 35,152.25 | 35,152.25 | 35,152.25 | 4,669.75 | 4,669.75 | 0.00 |
| 072 | 1712 | 31 | | BONIFICACION ANUAL (BONO 14) | 42,629.00 | 0.00 | 42,629.00 | 0.00 | 42,847.75 | 42,847.75 | 42,847.75 | -218.75 | -218.75 | 0.00 |
| 072 | 1801 | 31 | | BONIFICACION ANUAL (BONO 14) | 30,912.00 | 0.00 | 30,912.00 | 0.00 | 30,912.00 | 30,912.00 | 30,912.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0101 | 31 | | BONO VACACIONAL | 9,600.00 | 0.00 | 9,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,600.00 | 9,600.00 | 0.00 |
| 073 | 0501 | 31 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 1301 | 31 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 1701 | 31 | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| 073 | 1712 | 31 | | BONO VACACIONAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| 073 | 1801 | 31 | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| | | | | Total Grupo de Gasto: 000 | 5,214,903.00 | 0.00 | 5,214,903.00 | 0.00 | 4,259,589.69 | 4,259,589.69 | 4,259,589.69 | 955,313.31 | 955,313.31 | 0.00 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 122 | 1701 | 31 | | IMPRESION, ENCUADERNACION Y REPRODUCCION | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 2,270.00 | 2,270.00 | 2,270.00 | 47,730.00 | 47,730.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

PAGINA : 7 DE 13

FECHA : 06/12/2016

HORA : 9:30.47

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

EJERCICIO: 2016

| PG | SPG | PY | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|-----------|---|---------------------|--------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 141 | 1701 | 31 | | 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 | 0.00 |
| 142 | 1701 | 31 | | FLETES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 151 | 1701 | 31 | | ARREND. DE EDIFICIOS Y LOCALES | 150,000.00 | -150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 152 | 1701 | 31 | | ARREND. DE TIERRAS Y TERRENOS | 150,000.00 | -80,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 |
| 162 | 0101 | 31 | | MANT. Y REP. DE EQUIPO DE OFICINA | 138,760.00 | 0.00 | 138,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,760.00 | 138,760.00 | 0.00 |
| 162 | 1701 | 31 | | MANT. Y REP. DE EQUIPO DE OFICINA | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 |
| 165 | 0101 | 31 | | MANT. Y REP. DE MEDIOS DE TRANSPORTE | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100.00 | 100.00 | 100.00 | 99,900.00 | 99,900.00 | 0.00 |
| 165 | 1701 | 31 | | MANT. Y REP. DE MEDIOS DE TRANSPORTE | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 4,595.00 | 4,595.00 | 4,595.00 | 55,405.00 | 55,405.00 | 0.00 |
| 168 | 0101 | 31 | | MANT. Y REP. DE EQUIPO DE COMPUTO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 168 | 1701 | 31 | | MANT. Y REP. DE EQUIPO DE COMPUTO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 169 | 0101 | 31 | | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 49,000.00 | 49,000.00 | 49,000.00 | 101,000.00 | 101,000.00 | 0.00 |
| 169 | 1701 | 31 | | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 92,700.00 | 92,700.00 | 92,700.00 | 57,300.00 | 57,300.00 | 0.00 |
| 171 | 0101 | 31 | | MANT. Y REP. DE EDIFICIOS | 200,000.00 | -180,739.00 | 19,261.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,261.00 | 19,261.00 | 0.00 |
| 171 | 1701 | 31 | | MANT. Y REP. DE EDIFICIOS | 250,000.00 | -100,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 173 | 0101 | 31 | | MANT. Y REP. DE BIENES NAC. DE USO COMUN | 200,000.00 | -180,739.00 | 19,261.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,261.00 | 19,261.00 | 0.00 |
| 173 | 1701 | 31 | | MANT. Y REP. DE BIENES NAC. DE USO COMUN | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 248,700.00 | 248,700.00 | 0.00 |
| 176 | 1701 | 31 | | MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 182 | 0101 | 31 | | SERVICIOS MEDICO-SANITARIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 183 | 0101 | 31 | | SERVICIOS JURIDICOS | 1,200,000.00 | 1,455,780.00 | 2,655,780.00 | 0.00 | 2,199,510.41 | 2,199,510.41 | 2,199,510.41 | 456,269.59 | 456,269.59 | 0.00 |
| 184 | 0101 | 31 | | SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA | 480,000.00 | 447,600.00 | 927,600.00 | 0.00 | 720,430.33 | 720,430.33 | 720,430.33 | 207,169.67 | 207,169.67 | 0.00 |
| 186 | 0101 | 31 | | SERV. DE INFORMATICA Y SISTEMAS COMPUT. | 480,000.00 | -101,902.00 | 378,098.00 | 0.00 | 294,827.00 | 294,827.00 | 294,827.00 | 83,271.00 | 83,271.00 | 0.00 |
| 188 | 0101 | 31 | | SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 189 | 0101 | 31 | | OTROS ESTUDIOS Y/O SERVICIOS | 1,440,000.00 | -1,440,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 0101 | 31 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto: 100 | 5,748,760.00 | -380,000.00 | 5,368,760.00 | 0.00 | 3,364,732.74 | 3,364,732.74 | 3,364,732.74 | 2,004,027.26 | 2,004,027.26 | 0.00 |
| | 200 | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 31 | | ALIMENTOS PARA PERSONAS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 824.00 | 824.00 | 824.00 | 1,176.00 | 1,176.00 | 0.00 |
| 211 | 1701 | 31 | | ALIMENTOS PARA PERSONAS | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 1,970.00 | 1,970.00 | 1,970.00 | 16,030.00 | 16,030.00 | 0.00 |
| 214 | 1701 | 31 | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 850.00 | 850.00 | -850.00 | -850.00 | 0.00 |
| 232 | 0101 | 31 | | ACABADOS TEXTILES | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | -20.00 | -20.00 | 0.00 |
| 232 | 1701 | 31 | | ACABADOS TEXTILES | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 900.00 | 900.00 | -900.00 | -900.00 | 0.00 |
| 239 | 0101 | 31 | | OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 0.00 | 0.00 | 2,775.00 | 2,775.00 | 2,775.00 | -2,775.00 | -2,775.00 | 0.00 |
| 241 | 0101 | 31 | | PAPEL DE ESCRITORIO | 9,750.00 | 0.00 | 9,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,750.00 | 9,750.00 | 0.00 |
| 241 | 1701 | 31 | | PAPEL DE ESCRITORIO | 32,500.00 | 0.00 | 32,500.00 | 0.00 | 525.00 | 525.00 | 525.00 | 31,975.00 | 31,975.00 | 0.00 |
| 242 | 1701 | 31 | | PAPELES COMERCIALES, CARTONES Y OTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 243 | 0101 | 31 | | PRODUCTOS DE PAPEL O CARTON | 13,750.00 | 0.00 | 13,750.00 | 0.00 | 118.80 | 118.80 | 118.80 | 13,631.20 | 13,631.20 | 0.00 |
| 243 | 1701 | 31 | | PRODUCTOS DE PAPEL O CARTON | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.00 |
| 244 | 0101 | 31 | | PRODUCTOS DE ARTES GRAFICAS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 626.25 | 626.25 | 626.25 | 2,373.75 | 2,373.75 | 0.00 |
| 244 | 1701 | 31 | | PRODUCTOS DE ARTES GRAFICAS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 8 DE 13

FECHA : 06/12/2016

HORA : 9:30.47

REPORTE: R00804489.rpt

EJERCICIO: 2016

| PG | SPG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---------|---|----------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|--------------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 253 | 1701 | 31 | | LLANTAS Y NEUMATICOS | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | -150.00 | -150.00 | 0.00 |
| 254 | 1701 | 31 | | ARTICULOS DE CAUCHO | 0.00 | 0.00 | 0.00 | 0.00 | 1,755.00 | 1,755.00 | 1,755.00 | -1,755.00 | -1,755.00 | 0.00 |
| 261 | 0101 | 31 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 510.00 | 510.00 | 510.00 | 6,990.00 | 6,990.00 | 0.00 |
| 261 | 1701 | 31 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 7,659.00 | 7,659.00 | 7,659.00 | 22,341.00 | 22,341.00 | 0.00 |
| 262 | 0101 | 31 | | COMBUSTIBLES Y LUBRICANTES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 330.00 | 330.00 | 330.00 | 11,670.00 | 11,670.00 | 0.00 |
| 262 | 1701 | 31 | | COMBUSTIBLES Y LUBRICANTES | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 5,060.00 | 5,060.00 | 5,060.00 | 194,940.00 | 194,940.00 | 0.00 |
| 264 | 1701 | 31 | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 265 | 0101 | 31 | | ASFALTO Y SIMILARES | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 2,440.00 | 2,440.00 | 2,440.00 | 5,060.00 | 5,060.00 | 0.00 |
| 265 | 1701 | 31 | | ASFALTO Y SIMILARES | 225,000.00 | -125,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 267 | 0101 | 31 | | TINTES, PINTURAS Y COLORANTES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,201.00 | 1,201.00 | 1,201.00 | 3,799.00 | 3,799.00 | 0.00 |
| 267 | 1701 | 31 | | TINTES, PINTURAS Y COLORANTES | 77,500.00 | 0.00 | 77,500.00 | 0.00 | 11,584.00 | 11,584.00 | 11,584.00 | 65,916.00 | 65,916.00 | 0.00 |
| 268 | 0101 | 31 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 4,481.43 | 4,481.43 | 4,481.43 | 518.57 | 518.57 | 0.00 |
| 268 | 1701 | 31 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 130,000.00 | 0.00 | 130,000.00 | 0.00 | 3,553.00 | 3,553.00 | 3,553.00 | 126,447.00 | 126,447.00 | 0.00 |
| 269 | 0101 | 31 | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 4,375.00 | 0.00 | 4,375.00 | 0.00 | 1,249.84 | 1,249.84 | 1,249.84 | 3,125.16 | 3,125.16 | 0.00 |
| 269 | 1701 | 31 | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 1,922.00 | 1,922.00 | 1,922.00 | 38,078.00 | 38,078.00 | 0.00 |
| 272 | 0101 | 31 | | PRODUCTOS DE VIDRIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 272 | 1701 | 31 | | PRODUCTOS DE VIDRIO | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | 1,100.00 | 1,100.00 | -1,100.00 | -1,100.00 | 0.00 |
| 274 | 1701 | 31 | | CEMENTO | 0.00 | 0.00 | 0.00 | 0.00 | 590.00 | 590.00 | 590.00 | -590.00 | -590.00 | 0.00 |
| 281 | 0101 | 31 | | PRODUCTOS SIDERURGICOS | 6,250.00 | 0.00 | 6,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,250.00 | 6,250.00 | 0.00 |
| 281 | 1701 | 31 | | PRODUCTOS SIDERURGICOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 4,936.00 | 4,936.00 | 4,936.00 | 20,064.00 | 20,064.00 | 0.00 |
| 282 | 1701 | 31 | | PRODUCTOS METALURGICOS NO FERRICOS | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | 180.00 | 180.00 | -180.00 | -180.00 | 0.00 |
| 283 | 0101 | 31 | | PRODUCTOS DE METAL | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 344.00 | 344.00 | 344.00 | 1,656.00 | 1,656.00 | 0.00 |
| 283 | 1701 | 31 | | PRODUCTOS DE METAL | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 4,542.50 | 4,542.50 | 4,542.50 | 40,457.50 | 40,457.50 | 0.00 |
| 286 | 0101 | 31 | | HERRAMIENTAS MENORES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 98.55 | 98.55 | 98.55 | 2,401.45 | 2,401.45 | 0.00 |
| 286 | 1701 | 31 | | HERRAMIENTAS MENORES | 23,125.00 | 0.00 | 23,125.00 | 0.00 | 3,471.50 | 3,471.50 | 3,471.50 | 19,653.50 | 19,653.50 | 0.00 |
| 289 | 1701 | 31 | | OTROS PRODUCTOS METALICOS | 0.00 | 0.00 | 0.00 | 0.00 | 960.00 | 960.00 | 960.00 | -960.00 | -960.00 | 0.00 |
| 291 | 1701 | 31 | | UTILES DE OFICINA | 120,000.00 | -60,000.00 | 60,000.00 | 0.00 | 290.00 | 290.00 | 290.00 | 59,710.00 | 59,710.00 | 0.00 |
| 292 | 0101 | 31 | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,784.00 | 1,784.00 | 1,784.00 | 3,216.00 | 3,216.00 | 0.00 |
| 292 | 1701 | 31 | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 4,133.00 | 4,133.00 | 4,133.00 | 95,867.00 | 95,867.00 | 0.00 |
| 297 | 0101 | 31 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 6,750.00 | 0.00 | 6,750.00 | 0.00 | 3,929.65 | 3,929.65 | 3,929.65 | 2,820.35 | 2,820.35 | 0.00 |
| 297 | 1701 | 31 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 93,750.00 | 0.00 | 93,750.00 | 0.00 | 20,352.50 | 20,352.50 | 20,352.50 | 73,397.50 | 73,397.50 | 0.00 |
| 298 | 0101 | 31 | | ACCESORIOS Y REPUESTOS EN GENERAL | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 3,128.72 | 3,128.72 | 3,128.72 | 146,871.28 | 146,871.28 | 0.00 |
| 298 | 1701 | 31 | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 45,346.00 | 45,346.00 | 45,346.00 | -45,346.00 | -45,346.00 | 0.00 |
| 299 | 0101 | 31 | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 299 | 1701 | 31 | | OTROS MATERIALES Y SUMINISTROS | 12,500.00 | 0.00 | 12,500.00 | 0.00 | 397.00 | 397.00 | 397.00 | 12,103.00 | 12,103.00 | 0.00 |
| | | | | Total Grupo de Gasto: 200 | 1,479,750.00 | -185,000.00 | 1,294,750.00 | 0.00 | 146,087.74 | 146,087.74 | 146,087.74 | 1,148,662.26 | 1,148,662.26 | 0.00 |
| | | | | Total Fuente: | 12,443,413.00 | -565,000.00 | 11,878,413.00 | 0.00 | 7,770,410.17 | 7,770,410.17 | 7,770,410.17 | 4,108,002.83 | 4,108,002.83 | 0.00 |
| | | | | Total Actividad : | 25,966,613.00 | 15,000.00 | 25,981,613.00 | 0.00 | 20,775,473.08 | 19,806,659.51 | 19,806,659.51 | 5,206,139.92 | 6,174,953.49 | 0.00 |
| | | | | Total Obra: | 25,966,613.00 | 15,000.00 | 25,981,613.00 | 0.00 | 20,775,473.08 | 19,806,659.51 | 19,806,659.51 | 5,206,139.92 | 6,174,953.49 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 10 DE 13

FECHA : 06/12/2016

HORA : 9:30.47

REPORTE: R00804489.rpt

EJERCICIO: 2016

| PG | SPG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|----------------------------------|------|-----|---------|---|---------------------|----------------------|---------------------|------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 111 | 0901 | 31 | | ENERGIA ELECTRICA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 12,075.00 | 12,075.00 | 12,075.00 | 87,925.00 | 87,925.00 | 0.00 |
| 111 | 0920 | 31 | | ENERGIA ELECTRICA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 663.00 | 663.00 | 663.00 | 99,337.00 | 99,337.00 | 0.00 |
| 111 | 1101 | 31 | | ENERGIA ELECTRICA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 84,312.00 | 84,312.00 | 84,312.00 | 15,688.00 | 15,688.00 | 0.00 |
| 111 | 1301 | 31 | | ENERGIA ELECTRICA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 3,207.85 | 3,207.85 | 3,207.85 | 96,792.15 | 96,792.15 | 0.00 |
| 111 | 1801 | 31 | | ENERGIA ELECTRICA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 50,836.20 | 50,836.20 | 50,836.20 | 49,163.80 | 49,163.80 | 0.00 |
| 162 | 0509 | 31 | | MANT. Y REP. DE EQUIPO DE OFICINA | 50,000.00 | -25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 162 | 0901 | 31 | | MANT. Y REP. DE EQUIPO DE OFICINA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 162 | 0920 | 31 | | MANT. Y REP. DE EQUIPO DE OFICINA | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 162 | 1101 | 31 | | MANT. Y REP. DE EQUIPO DE OFICINA | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 162 | 1301 | 31 | | MANT. Y REP. DE EQUIPO DE OFICINA | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 162 | 1801 | 31 | | MANT. Y REP. DE EQUIPO DE OFICINA | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 169 | 0920 | 31 | | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171 | 0509 | 31 | | MANT. Y REP. DE EDIFICIOS | 180,000.00 | -130,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 171 | 0901 | 31 | | MANT. Y REP. DE EDIFICIOS | 180,000.00 | -111,908.00 | 68,092.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,092.00 | 68,092.00 | 0.00 |
| 171 | 0920 | 31 | | MANT. Y REP. DE EDIFICIOS | 180,000.00 | -180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171 | 1101 | 31 | | MANT. Y REP. DE EDIFICIOS | 180,000.00 | -180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171 | 1301 | 31 | | MANT. Y REP. DE EDIFICIOS | 180,000.00 | -180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171 | 1801 | 31 | | MANT. Y REP. DE EDIFICIOS | 180,000.00 | -180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 173 | 0101 | 31 | | MANT. Y REP. DE BIENES NAC. DE USO COMUN | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 |
| 173 | 0509 | 31 | | MANT. Y REP. DE BIENES NAC. DE USO COMUN | 180,000.00 | -130,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 173 | 0901 | 31 | | MANT. Y REP. DE BIENES NAC. DE USO COMUN | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 |
| 173 | 0920 | 31 | | MANT. Y REP. DE BIENES NAC. DE USO COMUN | 180,000.00 | -180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 173 | 1101 | 31 | | MANT. Y REP. DE BIENES NAC. DE USO COMUN | 180,000.00 | -180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 173 | 1301 | 31 | | MANT. Y REP. DE BIENES NAC. DE USO COMUN | 180,000.00 | -180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 173 | 1701 | 31 | | MANT. Y REP. DE BIENES NAC. DE USO COMUN | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 173 | 1801 | 31 | | MANT. Y REP. DE BIENES NAC. DE USO COMUN | 180,000.00 | -180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 176 | 0509 | 31 | | MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 176 | 0901 | 31 | | MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 176 | 0920 | 31 | | MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 176 | 1101 | 31 | | MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 176 | 1301 | 31 | | MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 176 | 1801 | 31 | | MANT. Y REP. DE OTRAS OBRAS E INSTALACIONES | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Grupo de Gasto: 100 | | | | | 3,710,000.00 | -2,386,908.00 | 1,323,092.00 | 0.00 | 425,606.03 | 425,606.03 | 425,606.03 | 897,485.97 | 897,485.97 | 0.00 |
| 200 MATERIALES Y SUMINISTROS | | | | | | | | | | | | | | |
| 211 | 0509 | 31 | | ALIMENTOS PARA PERSONAS | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 211 | 0901 | 31 | | ALIMENTOS PARA PERSONAS | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 211 | 0920 | 31 | | ALIMENTOS PARA PERSONAS | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 211 | 1101 | 31 | | ALIMENTOS PARA PERSONAS | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 11 DE 13

FECHA : 06/12/2016

HORA : 9:30.47

REPORTE: R00804489.rpt

EJERCICIO: 2016

| PG | SPG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---------|---------------------------------|-----------|----------------|-----------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 211 | 1301 | 31 | | ALIMENTOS PARA PERSONAS | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 211 | 1801 | 31 | | ALIMENTOS PARA PERSONAS | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 241 | 0509 | 31 | | PAPEL DE ESCRITORIO | 9,750.00 | 0.00 | 9,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,750.00 | 9,750.00 | 0.00 |
| 241 | 0901 | 31 | | PAPEL DE ESCRITORIO | 9,750.00 | 0.00 | 9,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,750.00 | 9,750.00 | 0.00 |
| 241 | 0920 | 31 | | PAPEL DE ESCRITORIO | 9,750.00 | 0.00 | 9,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,750.00 | 9,750.00 | 0.00 |
| 241 | 1101 | 31 | | PAPEL DE ESCRITORIO | 9,750.00 | 0.00 | 9,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,750.00 | 9,750.00 | 0.00 |
| 241 | 1301 | 31 | | PAPEL DE ESCRITORIO | 9,750.00 | 0.00 | 9,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,750.00 | 9,750.00 | 0.00 |
| 241 | 1801 | 31 | | PAPEL DE ESCRITORIO | 9,750.00 | 0.00 | 9,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,750.00 | 9,750.00 | 0.00 |
| 243 | 0509 | 31 | | PRODUCTOS DE PAPEL O CARTON | 13,750.00 | 0.00 | 13,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,750.00 | 13,750.00 | 0.00 |
| 243 | 0901 | 31 | | PRODUCTOS DE PAPEL O CARTON | 13,750.00 | 0.00 | 13,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,750.00 | 13,750.00 | 0.00 |
| 243 | 0920 | 31 | | PRODUCTOS DE PAPEL O CARTON | 13,750.00 | 0.00 | 13,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,750.00 | 13,750.00 | 0.00 |
| 243 | 1101 | 31 | | PRODUCTOS DE PAPEL O CARTON | 13,750.00 | 0.00 | 13,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,750.00 | 13,750.00 | 0.00 |
| 243 | 1301 | 31 | | PRODUCTOS DE PAPEL O CARTON | 13,750.00 | 0.00 | 13,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,750.00 | 13,750.00 | 0.00 |
| 243 | 1801 | 31 | | PRODUCTOS DE PAPEL O CARTON | 13,750.00 | 0.00 | 13,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,750.00 | 13,750.00 | 0.00 |
| 244 | 0509 | 31 | | PRODUCTOS DE ARTES GRAFICAS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 244 | 0901 | 31 | | PRODUCTOS DE ARTES GRAFICAS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 244 | 0920 | 31 | | PRODUCTOS DE ARTES GRAFICAS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 244 | 1101 | 31 | | PRODUCTOS DE ARTES GRAFICAS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 244 | 1301 | 31 | | PRODUCTOS DE ARTES GRAFICAS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 244 | 1701 | 31 | | PRODUCTOS DE ARTES GRAFICAS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 244 | 1801 | 31 | | PRODUCTOS DE ARTES GRAFICAS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 261 | 0509 | 31 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 261 | 0901 | 31 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 261 | 0920 | 31 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 261 | 1101 | 31 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 261 | 1301 | 31 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 261 | 1701 | 31 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 11,250.00 | 0.00 | 11,250.00 | 0.00 | 360.00 | 360.00 | 360.00 | 10,890.00 | 10,890.00 | 0.00 |
| 261 | 1801 | 31 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 262 | 0509 | 31 | | COMBUSTIBLES Y LUBRICANTES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 262 | 0901 | 31 | | COMBUSTIBLES Y LUBRICANTES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 262 | 0920 | 31 | | COMBUSTIBLES Y LUBRICANTES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 262 | 1101 | 31 | | COMBUSTIBLES Y LUBRICANTES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 262 | 1301 | 31 | | COMBUSTIBLES Y LUBRICANTES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 262 | 1801 | 31 | | COMBUSTIBLES Y LUBRICANTES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 265 | 0509 | 31 | | ASFALTO Y SIMILARES | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 265 | 0901 | 31 | | ASFALTO Y SIMILARES | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 265 | 0920 | 31 | | ASFALTO Y SIMILARES | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 265 | 1101 | 31 | | ASFALTO Y SIMILARES | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 265 | 1301 | 31 | | ASFALTO Y SIMILARES | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 265 | 1801 | 31 | | ASFALTO Y SIMILARES | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| 267 | 0509 | 31 | | TINTES, PINTURAS Y COLORANTES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 267 | 0901 | 31 | | TINTES, PINTURAS Y COLORANTES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 12 DE 13

FECHA : 06/12/2016

HORA : 9:30.47

REPORTE: R00804489.rpt

EJERCICIO: 2016

| PG | SPG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---------|--|------------|----------------|----------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 267 | 0920 | 31 | | TINTES, PINTURAS Y COLORANTES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 267 | 1101 | 31 | | TINTES, PINTURAS Y COLORANTES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 267 | 1301 | 31 | | TINTES, PINTURAS Y COLORANTES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 267 | 1801 | 31 | | TINTES, PINTURAS Y COLORANTES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 268 | 0509 | 31 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 268 | 0901 | 31 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 268 | 0920 | 31 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 268 | 1101 | 31 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 298.08 | 298.08 | 298.08 | 4,701.92 | 4,701.92 | 0.00 |
| 268 | 1301 | 31 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 268 | 1701 | 31 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 112,500.00 | -112,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 1801 | 31 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 269 | 0509 | 31 | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 4,375.00 | 0.00 | 4,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,375.00 | 4,375.00 | 0.00 |
| 269 | 0901 | 31 | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 4,375.00 | 0.00 | 4,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,375.00 | 4,375.00 | 0.00 |
| 269 | 0920 | 31 | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 4,375.00 | 0.00 | 4,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,375.00 | 4,375.00 | 0.00 |
| 269 | 1101 | 31 | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 4,375.00 | 0.00 | 4,375.00 | 0.00 | 42.00 | 42.00 | 42.00 | 4,333.00 | 4,333.00 | 0.00 |
| 269 | 1301 | 31 | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 4,375.00 | 0.00 | 4,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,375.00 | 4,375.00 | 0.00 |
| 269 | 1801 | 31 | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 4,375.00 | 0.00 | 4,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,375.00 | 4,375.00 | 0.00 |
| 281 | 0509 | 31 | | PRODUCTOS SIDERURGICOS | 6,250.00 | 0.00 | 6,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,250.00 | 6,250.00 | 0.00 |
| 281 | 0901 | 31 | | PRODUCTOS SIDERURGICOS | 6,250.00 | 0.00 | 6,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,250.00 | 6,250.00 | 0.00 |
| 281 | 0920 | 31 | | PRODUCTOS SIDERURGICOS | 6,250.00 | 0.00 | 6,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,250.00 | 6,250.00 | 0.00 |
| 281 | 1101 | 31 | | PRODUCTOS SIDERURGICOS | 6,250.00 | 0.00 | 6,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,250.00 | 6,250.00 | 0.00 |
| 281 | 1301 | 31 | | PRODUCTOS SIDERURGICOS | 6,250.00 | 0.00 | 6,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,250.00 | 6,250.00 | 0.00 |
| 281 | 1801 | 31 | | PRODUCTOS SIDERURGICOS | 6,250.00 | 0.00 | 6,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,250.00 | 6,250.00 | 0.00 |
| 283 | 0509 | 31 | | PRODUCTOS DE METAL | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 283 | 0901 | 31 | | PRODUCTOS DE METAL | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 283 | 0920 | 31 | | PRODUCTOS DE METAL | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 283 | 1101 | 31 | | PRODUCTOS DE METAL | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 283 | 1301 | 31 | | PRODUCTOS DE METAL | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 283 | 1801 | 31 | | PRODUCTOS DE METAL | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 286 | 0509 | 31 | | HERRAMIENTAS MENORES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| 286 | 0901 | 31 | | HERRAMIENTAS MENORES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| 286 | 0920 | 31 | | HERRAMIENTAS MENORES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| 286 | 1101 | 31 | | HERRAMIENTAS MENORES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| 286 | 1301 | 31 | | HERRAMIENTAS MENORES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| 286 | 1801 | 31 | | HERRAMIENTAS MENORES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| 291 | 0509 | 31 | | UTILES DE OFICINA | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 4,200.00 | 0.00 |
| 291 | 0901 | 31 | | UTILES DE OFICINA | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 4,200.00 | 0.00 |
| 291 | 0920 | 31 | | UTILES DE OFICINA | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 4,200.00 | 0.00 |
| 291 | 1101 | 31 | | UTILES DE OFICINA | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 4,200.00 | 0.00 |
| 291 | 1301 | 31 | | UTILES DE OFICINA | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 4,200.00 | 0.00 |
| 291 | 1801 | 31 | | UTILES DE OFICINA | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 4,200.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 13 DE 13

FECHA : 06/12/2016

HORA : 9:30.47

REPORTE: R00804489.rpt

EJERCICIO: 2016

| PG | SPG | PY | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|-----------|---|----------------|----------------|----------------|----------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 292 | 0509 | 31 | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 0901 | 31 | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 0920 | 31 | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1101 | 31 | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1301 | 31 | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 292 | 1701 | 31 | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 11,250.00 | 0.00 | 11,250.00 | 0.00 | 2,030.00 | 2,030.00 | 2,030.00 | 9,220.00 | 9,220.00 | 0.00 |
| 292 | 1801 | 31 | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 294 | 0901 | 31 | | UTILES DEPORTIVOS Y RECREATIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 1,122.00 | 1,122.00 | 1,122.00 | -1,122.00 | -1,122.00 | 0.00 |
| 297 | 0509 | 31 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 6,750.00 | 0.00 | 6,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,750.00 | 6,750.00 | 0.00 |
| 297 | 0901 | 31 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 6,750.00 | 0.00 | 6,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,750.00 | 6,750.00 | 0.00 |
| 297 | 0920 | 31 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 6,750.00 | 0.00 | 6,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,750.00 | 6,750.00 | 0.00 |
| 297 | 1101 | 31 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 6,750.00 | 0.00 | 6,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,750.00 | 6,750.00 | 0.00 |
| 297 | 1301 | 31 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 6,750.00 | 0.00 | 6,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,750.00 | 6,750.00 | 0.00 |
| 297 | 1801 | 31 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 6,750.00 | 0.00 | 6,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,750.00 | 6,750.00 | 0.00 |
| 298 | 0509 | 31 | | ACCESORIOS Y REPUESTOS EN GENERAL | 100,000.00 | -75,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 298 | 0901 | 31 | | 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 | 0.00 |
| 298 | 0920 | 31 | | ACCESORIOS Y REPUESTOS EN GENERAL | 100,000.00 | -75,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 298 | 1101 | 31 | | ACCESORIOS Y REPUESTOS EN GENERAL | 100,000.00 | -75,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 298 | 1301 | 31 | | ACCESORIOS Y REPUESTOS EN GENERAL | 100,000.00 | -75,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 298 | 1801 | 31 | | ACCESORIOS Y REPUESTOS EN GENERAL | 100,000.00 | -75,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| 299 | 0509 | 31 | | OTROS MATERIALES Y SUMINISTROS | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| 299 | 0901 | 31 | | OTROS MATERIALES Y SUMINISTROS | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| 299 | 0920 | 31 | | OTROS MATERIALES Y SUMINISTROS | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| 299 | 1101 | 31 | | OTROS MATERIALES Y SUMINISTROS | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| 299 | 1301 | 31 | | OTROS MATERIALES Y SUMINISTROS | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| 299 | 1801 | 31 | | OTROS MATERIALES Y SUMINISTROS | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | Total Grupo de Gasto: 200 | 1,346,650.00 | -487,500.00 | 859,150.00 | 0.00 | 3,852.08 | 3,852.08 | 3,852.08 | 855,297.92 | 855,297.92 | 0.00 |
| | | | | Total Fuente: | 5,416,310.00 | -2,874,408.00 | 2,541,902.00 | 0.00 | 695,333.11 | 695,333.11 | 695,333.11 | 1,846,568.89 | 1,846,568.89 | 0.00 |
| | | | | Total Actividad : | 5,416,310.00 | -2,574,408.00 | 2,841,902.00 | 0.00 | 827,479.26 | 827,479.26 | 827,479.26 | 2,014,422.74 | 2,014,422.74 | 0.00 |
| | | | | Total Obra: | 5,416,310.00 | -2,574,408.00 | 2,841,902.00 | 0.00 | 827,479.26 | 827,479.26 | 827,479.26 | 2,014,422.74 | 2,014,422.74 | 0.00 |
| | | | | Total Proyecto: | 181,257,000.00 | 0.00 | 181,257,000.00 | 657,990.00 | 138,483,637.15 | 134,075,746.75 | 133,989,855.75 | 42,773,362.85 | 47,181,253.25 | 85,891.00 |
| | | | | Total Sub Programa: | 181,257,000.00 | 0.00 | 181,257,000.00 | 657,990.00 | 138,483,637.15 | 134,075,746.75 | 133,989,855.75 | 42,773,362.85 | 47,181,253.25 | 85,891.00 |
| | | | | Total Programa: | 181,257,000.00 | 0.00 | 181,257,000.00 | 657,990.00 | 138,483,637.15 | 134,075,746.75 | 133,989,855.75 | 42,773,362.85 | 47,181,253.25 | 85,891.00 |
| | | | | Total Institución : | 181,257,000.00 | 0.00 | 181,257,000.00 | 657,990.00 | 138,483,637.15 | 134,075,746.75 | 133,989,855.75 | 42,773,362.85 | 47,181,253.25 | 85,891.00 |