

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

Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 1 DE 14

FECHA : 05/12/2017

HORA : 12:11.13

REPORTE: R00802794.rpt

EJERCICIO: 2017

| PG | SPG | PY | ACT | OBR | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|--|------|-----|--|-----|---|----------------|---------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| REN | UBG | FTE | DESCRIPCION | | | | | | | | | | | |
| ENTIDAD: 1113-0013-205-00 | | | | | DIRECCION GENERAL DE AERONAUTICA CIVIL | | | | | | | | | |
| 11 ADMINISTRACIÓN | | | | | | | | | | | | | | |
| 13 SERVICIOS AERONAUTICOS Y AEROPORTUARIOS | | | | | | | | | | | | | | |
| 00 SIN SUBPROGRAMA | | | | | | | | | | | | | | |
| 000 SIN PROYECTO | | | | | | | | | | | | | | |
| 001 000 DIRECCION Y COORDINACION | | | | | | | | | | | | | | |
| 011 | 0101 | 31 | PERSONAL PERMANENTE | | 1,476,036.00 | 0.00 | 1,476,036.00 | 0.00 | 1,037,518.24 | 1,037,518.24 | 1,037,518.24 | 438,517.76 | 438,517.76 | 0.00 |
| 011 | 1701 | 31 | PERSONAL PERMANENTE | | 409,212.00 | 0.00 | 409,212.00 | 0.00 | 196,926.00 | 196,926.00 | 196,926.00 | 212,286.00 | 212,286.00 | 0.00 |
| 012 | 0101 | 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | | 336.00 | 0.00 | 336.00 | 0.00 | 55.00 | 55.00 | 55.00 | 281.00 | 281.00 | 0.00 |
| 012 | 1701 | 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | | 60.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | 60.00 | 0.00 |
| 013 | 0101 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | | 63,900.00 | 0.00 | 63,900.00 | 0.00 | 41,810.83 | 41,810.83 | 41,810.83 | 22,089.17 | 22,089.17 | 0.00 |
| 013 | 1701 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | | 14,520.00 | 0.00 | 14,520.00 | 0.00 | 5,885.00 | 5,885.00 | 5,885.00 | 8,635.00 | 8,635.00 | 0.00 |
| 014 | 0101 | 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 015 | 0101 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | | 4,569,900.00 | 0.00 | 4,569,900.00 | 0.00 | 3,256,655.01 | 3,256,655.01 | 3,256,655.01 | 1,313,244.99 | 1,313,244.99 | 0.00 |
| 015 | 1701 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | | 1,030,800.00 | 0.00 | 1,030,800.00 | 0.00 | 513,250.00 | 513,250.00 | 513,250.00 | 517,550.00 | 517,550.00 | 0.00 |
| 021 | 0101 | 31 | PERSONAL SUPERNUMERARIO | | 774,000.00 | 94,800.00 | 868,800.00 | 0.00 | 829,200.00 | 760,100.00 | 760,100.00 | 39,600.00 | 108,700.00 | 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 | | 2,043,600.00 | 0.00 | 2,043,600.00 | 0.00 | 1,683,133.87 | 1,683,133.87 | 1,683,133.87 | 360,466.13 | 360,466.13 | 0.00 |
| 026 | 0101 | 31 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | | 13,500.00 | 27,000.00 | 40,500.00 | 0.00 | 40,425.00 | 39,675.00 | 39,675.00 | 75.00 | 825.00 | 0.00 |
| 026 | 1701 | 31 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 4,500.00 | 4,125.00 | 4,125.00 | 0.00 | 375.00 | 0.00 |
| 027 | 0101 | 31 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | | 815,760.00 | 184,095.00 | 999,855.00 | 0.00 | 785,229.41 | 734,758.56 | 734,758.56 | 214,625.59 | 265,096.44 | 0.00 |
| 027 | 1701 | 31 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | | 69,900.00 | 0.00 | 69,900.00 | 0.00 | 68,400.00 | 62,950.00 | 62,950.00 | 1,500.00 | 6,950.00 | 0.00 |
| 029 | 0101 | 29 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 15,192,960.00 | 0.00 | 15,192,960.00 | 0.00 | 15,015,550.34 | 13,348,815.93 | 13,348,815.93 | 177,409.66 | 1,844,144.07 | 0.00 |
| 029 | 0101 | 31 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 34,545,192.00 | 0.00 | 34,545,192.00 | 0.00 | 34,377,306.08 | 30,861,406.08 | 30,861,406.08 | 167,885.92 | 3,683,785.92 | 0.00 |
| 071 | 0101 | 31 | AGUINALDO | | 725,836.00 | 0.00 | 725,836.00 | 0.00 | 530,523.34 | 423,613.54 | 423,613.54 | 195,312.66 | 302,222.46 | 0.00 |
| 071 | 1701 | 31 | AGUINALDO | | 115,041.00 | 0.00 | 115,041.00 | 0.00 | 59,939.43 | 50,364.43 | 50,364.43 | 55,101.57 | 64,676.57 | 0.00 |
| 072 | 0101 | 31 | BONIFICACION ANUAL (BONO 14) | | 725,836.00 | 0.00 | 725,836.00 | 0.00 | 626,856.83 | 573,151.56 | 573,151.56 | 98,979.17 | 152,684.44 | 0.00 |
| 072 | 1701 | 31 | BONIFICACION ANUAL (BONO 14) | | 115,041.00 | 0.00 | 115,041.00 | 0.00 | 69,513.34 | 64,725.84 | 64,725.84 | 45,527.66 | 50,315.16 | 0.00 |
| 073 | 0101 | 31 | BONO VACACIONAL | | 24,600.00 | 0.00 | 24,600.00 | 0.00 | 1,521.86 | 121.86 | 121.86 | 23,078.14 | 24,478.14 | 0.00 |
| 073 | 1701 | 31 | BONO VACACIONAL | | 5,200.00 | 0.00 | 5,200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 5,000.00 | 5,200.00 | 0.00 |
| 111 | 0101 | 29 | ENERGIA ELECTRICA | | 18,475,111.00 | -4,917,000.00 | 13,558,111.00 | 0.00 | 11,117,060.06 | 11,117,060.06 | 11,024,983.08 | 2,441,050.94 | 2,441,050.94 | 92,076.98 |
| 112 | 0101 | 29 | AGUA | | 3,000,000.00 | -1,083,000.00 | 1,917,000.00 | 0.00 | 1,281,877.78 | 1,281,877.78 | 1,134,132.78 | 635,122.22 | 635,122.22 | 147,745.00 |
| 112 | 0101 | 31 | AGUA | | 0.00 | 0.00 | 0.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | -26,400.00 | -26,400.00 | 0.00 |
| 113 | 0101 | 29 | TELEFONIA | | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 1,009,089.88 | 1,009,089.88 | 991,489.88 | 990,910.12 | 990,910.12 | 17,600.00 |
| 115 | 0101 | 29 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | | 750,000.00 | -500,000.00 | 250,000.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 160,000.00 | 160,000.00 | 0.00 |
| 121 | 0101 | 31 | DIVULGACION E INFORMACION | | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 52,078.28 | 52,078.28 | 52,078.28 | 22,921.72 | 22,921.72 | 0.00 |

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|-----|------|-----|---|-----|--------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| REN | UBG | FTE | DESCRIPCION | | | | | | | | | | | |
| 195 | 0101 | 31 | IMPUESTOS, DERECHOS Y TASAS | | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 4,131.64 | 4,131.64 | 4,131.64 | 95,868.36 | 95,868.36 | 0.00 |
| 196 | 0101 | 31 | SERVICIOS DE ATENCION Y PROTOCOLO | | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 69,734.00 | 69,734.00 | 69,734.00 | -19,734.00 | -19,734.00 | 0.00 |
| 199 | 0101 | 31 | OTROS SERVICIOS NO PERSONALES | | 0.00 | 0.00 | 0.00 | 0.00 | 283,513.83 | 283,513.83 | 283,513.83 | -283,513.83 | -283,513.83 | 0.00 |
| 211 | 0101 | 31 | ALIMENTOS PARA PERSONAS | | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 96,046.95 | 90,124.45 | 90,124.45 | -11,046.95 | -5,124.45 | 0.00 |
| 214 | 0101 | 31 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | | 0.00 | 0.00 | 0.00 | 0.00 | 2,785.00 | 2,785.00 | 2,785.00 | -2,785.00 | -2,785.00 | 0.00 |
| 232 | 0101 | 31 | ACABADOS TEXTILES | | 0.00 | 0.00 | 0.00 | 0.00 | 938.25 | 938.25 | 938.25 | -938.25 | -938.25 | 0.00 |
| 233 | 0101 | 31 | PRENDAS DE VESTIR | | 0.00 | 0.00 | 0.00 | 0.00 | 909.50 | 909.50 | 909.50 | -909.50 | -909.50 | 0.00 |
| 239 | 0101 | 31 | OTROS TEXTILES Y VESTUARIO | | 0.00 | 0.00 | 0.00 | 0.00 | 14,265.00 | 14,265.00 | 14,265.00 | -14,265.00 | -14,265.00 | 0.00 |
| 241 | 0101 | 31 | PAPEL DE ESCRITORIO | | 674,000.00 | -300,000.00 | 374,000.00 | 0.00 | 43,250.00 | 43,250.00 | 43,250.00 | 330,750.00 | 330,750.00 | 0.00 |
| 243 | 0101 | 31 | PRODUCTOS DE PAPEL O CARTON | | 1,840,000.00 | -1,000,000.00 | 840,000.00 | 0.00 | 88,356.24 | 88,356.24 | 88,356.24 | 751,643.76 | 751,643.76 | 0.00 |
| 244 | 0101 | 31 | PRODUCTOS DE ARTES GRAFICAS | | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 4,350.60 | 4,350.60 | 4,350.60 | 30,649.40 | 30,649.40 | 0.00 |
| 245 | 0101 | 31 | LIBROS, REVISTAS Y PERIODICOS | | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | -1,200.00 | -1,200.00 | 0.00 |
| 247 | 0101 | 31 | ESPECIES TIMBRADAS Y VALORES | | 0.00 | 0.00 | 0.00 | 0.00 | 1,582.20 | 1,582.20 | 1,582.20 | -1,582.20 | -1,582.20 | 0.00 |
| 252 | 0101 | 31 | ARTICULOS DE CUERO | | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 | 140.00 | 140.00 | -140.00 | -140.00 | 0.00 |
| 254 | 0101 | 31 | ARTICULOS DE CAUCHO | | 0.00 | 0.00 | 0.00 | 0.00 | 229.50 | 229.50 | 229.50 | -229.50 | -229.50 | 0.00 |
| 261 | 0101 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 105,000.00 | 0.00 | 105,000.00 | 0.00 | 29,149.75 | 29,149.75 | 29,149.75 | 75,850.25 | 75,850.25 | 0.00 |
| 261 | 1701 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 262 | 0101 | 31 | COMBUSTIBLES Y LUBRICANTES | | 1,245,000.00 | -502,432.00 | 742,568.00 | 0.00 | 571,342.00 | 571,342.00 | 571,342.00 | 171,226.00 | 171,226.00 | 0.00 |
| 264 | 0101 | 31 | INSECTICIDAS, FUMIGANTES Y SIMILARES | | 0.00 | 0.00 | 0.00 | 0.00 | 84.00 | 84.00 | 84.00 | -84.00 | -84.00 | 0.00 |
| 265 | 0101 | 31 | ASFALTO Y SIMILARES | | 375,000.00 | -300,000.00 | 75,000.00 | 0.00 | 8,350.00 | 8,350.00 | 8,350.00 | 66,650.00 | 66,650.00 | 0.00 |
| 267 | 0101 | 31 | TINTES, PINTURAS Y COLORANTES | | 176,750.00 | 0.00 | 176,750.00 | 0.00 | 240,492.04 | 163,272.04 | 163,272.04 | -63,742.04 | 13,477.96 | 0.00 |
| 267 | 1701 | 31 | TINTES, PINTURAS Y COLORANTES | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 0101 | 31 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | | 205,300.00 | 0.00 | 205,300.00 | 0.00 | 272,319.94 | 272,319.94 | 271,749.94 | -67,019.94 | -67,019.94 | 570.00 |
| 269 | 0101 | 31 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | | 107,100.00 | 0.00 | 107,100.00 | 0.00 | 46,302.66 | 46,302.66 | 46,302.66 | 60,797.34 | 60,797.34 | 0.00 |
| 271 | 0101 | 31 | PRODUCTOS DE ARCILLA | | 0.00 | 0.00 | 0.00 | 0.00 | 22,895.20 | 22,895.20 | 0.00 | -22,895.20 | -22,895.20 | 22,895.20 |
| 272 | 0101 | 31 | PRODUCTOS DE VIDRIO | | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | 160.00 | 160.00 | -160.00 | -160.00 | 0.00 |
| 272 | 1701 | 31 | PRODUCTOS DE VIDRIO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 274 | 0101 | 31 | CEMENTO | | 0.00 | 0.00 | 0.00 | 0.00 | 2,648.75 | 2,648.75 | 546.00 | -2,648.75 | -2,648.75 | 2,102.75 |
| 275 | 0101 | 31 | PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 281 | 0101 | 31 | PRODUCTOS SIDERURGICOS | | 11,250.00 | 0.00 | 11,250.00 | 0.00 | 1,328.50 | 1,328.50 | 1,328.50 | 9,921.50 | 9,921.50 | 0.00 |
| 282 | 0101 | 31 | PRODUCTOS METALURGICOS NO FERRICOS | | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | 70.00 | 70.00 | -70.00 | -70.00 | 0.00 |
| 283 | 0101 | 31 | PRODUCTOS DE METAL | | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 3,082.25 | 3,082.25 | 3,082.25 | 10,417.75 | 10,417.75 | 0.00 |
| 286 | 0101 | 31 | HERRAMIENTAS MENORES | | 12,450.00 | 0.00 | 12,450.00 | 0.00 | 140.00 | 140.00 | 140.00 | 12,310.00 | 12,310.00 | 0.00 |
| 289 | 0101 | 31 | OTROS PRODUCTOS METALICOS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 291 | 0101 | 31 | UTILES DE OFICINA | | 195,000.00 | 0.00 | 195,000.00 | 0.00 | 74,088.08 | 74,088.08 | 74,088.08 | 120,911.92 | 120,911.92 | 0.00 |
| 292 | 0101 | 31 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | | 83,500.00 | 0.00 | 83,500.00 | 0.00 | 185,150.68 | 185,150.68 | 185,150.68 | -101,650.68 | -101,650.68 | 0.00 |
| 293 | 0101 | 31 | UTILES EDUCACIONALES Y CULTURALES | | 0.00 | 0.00 | 0.00 | 0.00 | 218.48 | 218.48 | 218.48 | -218.48 | -218.48 | 0.00 |
| 294 | 0101 | 31 | UTILES DEPORTIVOS Y RECREATIVOS | | 0.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | -11,000.00 | 0.00 | 0.00 |
| 295 | 0101 | 31 | UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | | 0.00 | 0.00 | 0.00 | 0.00 | 1,864.00 | 1,864.00 | 1,864.00 | -1,864.00 | -1,864.00 | 0.00 |
| 296 | 0101 | 31 | UTILES DE COCINA Y COMEDOR | | 0.00 | 0.00 | 0.00 | 0.00 | 868.00 | 868.00 | 868.00 | -868.00 | -868.00 | 0.00 |

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|--|------|-----|---|------|----------------|----------------|----------------|------------------|----------------|---------------|---------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | DESCRIPCION | | | | | | | | | | | |
| 297 | 0101 | 31 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 74,987.32 | 74,987.32 | 56,037.32 | -24,987.32 | -24,987.32 | 18,950.00 |
| 298 | 0101 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 296,404.83 | 271,406.88 | 271,406.88 | 53,595.17 | 78,593.12 | 0.00 |
| 299 | 0101 | 31 | OTROS MATERIALES Y SUMINISTROS | | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 17,403.40 | 17,403.40 | 17,403.40 | 2,596.60 | 2,596.60 | 0.00 |
| 913 | 0101 | 29 | SENTENCIAS JUDICIALES | | 13,152,289.00 | 0.00 | 13,152,289.00 | 0.00 | 10,298,603.88 | 10,298,603.88 | 10,298,603.88 | 2,853,685.12 | 2,853,685.12 | 0.00 |
| TOTAL ACTIVIDAD : | | | | | 177,288,632.00 | -50,438,889.00 | 126,849,743.00 | 0.00 | 105,436,407.82 | 99,660,880.39 | 99,257,960.46 | 21,413,335.18 | 27,188,862.61 | 402,919.93 |
| 002 000 SERVICIOS A LA NAVEGACION AEREA | | | | | | | | | | | | | | |
| 011 | 0101 | 31 | PERSONAL PERMANENTE | | 661,488.00 | 0.00 | 661,488.00 | 0.00 | 503,366.27 | 503,366.27 | 503,366.27 | 158,121.73 | 158,121.73 | 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 | 11,429.00 | 11,429.00 | 11,429.00 | 13,507.00 | 13,507.00 | 0.00 |
| 011 | 1712 | 31 | PERSONAL PERMANENTE | | 65,568.00 | 0.00 | 65,568.00 | 0.00 | 22,545.00 | 22,545.00 | 22,545.00 | 43,023.00 | 43,023.00 | 0.00 |
| 011 | 1801 | 31 | PERSONAL PERMANENTE | | 99,744.00 | 0.00 | 99,744.00 | 0.00 | 68,574.00 | 68,574.00 | 68,574.00 | 31,170.00 | 31,170.00 | 0.00 |
| 013 | 0101 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | | 25,920.00 | 0.00 | 25,920.00 | 0.00 | 18,596.41 | 18,596.41 | 18,596.41 | 7,323.59 | 7,323.59 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 900.00 | 900.00 | 0.00 |
| 013 | 1712 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 2,000.00 | 2,000.00 | 0.00 |
| 013 | 1801 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 550.00 | 550.00 | 550.00 | 1,850.00 | 1,850.00 | 0.00 |
| 015 | 0101 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | | 1,908,000.00 | 0.00 | 1,908,000.00 | 0.00 | 1,404,160.07 | 1,404,160.07 | 1,404,160.07 | 503,839.93 | 503,839.93 | 0.00 |
| 015 | 0501 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | | 82,200.00 | 0.00 | 82,200.00 | 0.00 | 73,100.00 | 73,100.00 | 73,100.00 | 9,100.00 | 9,100.00 | 0.00 |
| 015 | 1301 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | | 82,200.00 | 0.00 | 82,200.00 | 0.00 | 36,550.00 | 36,550.00 | 36,550.00 | 45,650.00 | 45,650.00 | 0.00 |
| 015 | 1712 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | | 174,000.00 | 0.00 | 174,000.00 | 0.00 | 74,050.00 | 74,050.00 | 74,050.00 | 99,950.00 | 99,950.00 | 0.00 |
| 015 | 1801 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | | 328,800.00 | 0.00 | 328,800.00 | 0.00 | 219,300.00 | 219,300.00 | 219,300.00 | 109,500.00 | 109,500.00 | 0.00 |
| 029 | 0101 | 29 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 0.00 | 1,483,992.00 | 1,483,992.00 | 0.00 | 1,483,991.98 | 1,152,843.05 | 1,152,843.05 | 0.02 | 331,148.95 | 0.00 |
| 029 | 0509 | 29 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 912,000.00 | -103,016.00 | 808,984.00 | 0.00 | 808,983.87 | 741,483.87 | 741,483.87 | 0.13 | 67,500.13 | 0.00 |
| 029 | 0901 | 29 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 610,560.00 | -23,689.00 | 586,871.00 | 0.00 | 586,870.98 | 537,870.98 | 537,870.98 | 0.02 | 49,000.02 | 0.00 |
| 029 | 0920 | 29 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 156,000.00 | -114,112.00 | 41,888.00 | 0.00 | 41,887.10 | 38,387.10 | 38,387.10 | 0.90 | 3,500.90 | 0.00 |
| 029 | 1101 | 29 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 670,440.00 | -89,472.00 | 580,968.00 | 0.00 | 580,967.74 | 532,467.74 | 532,467.74 | 0.26 | 48,500.26 | 0.00 |
| 029 | 1301 | 29 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 558,480.00 | -145,367.00 | 413,113.00 | 0.00 | 413,112.90 | 378,612.90 | 378,612.90 | 0.10 | 34,500.10 | 0.00 |
| 029 | 1701 | 29 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 8,184,936.00 | -603,978.00 | 7,580,958.00 | 0.00 | 7,438,548.43 | 6,765,548.43 | 6,765,548.43 | 142,409.57 | 815,409.57 | 0.00 |
| 029 | 1712 | 29 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 550,560.00 | -71,318.00 | 479,242.00 | 0.00 | 479,241.94 | 439,241.94 | 439,241.94 | 0.06 | 40,000.06 | 0.00 |
| 029 | 1801 | 29 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 782,640.00 | -333,040.00 | 449,600.00 | 0.00 | 449,600.00 | 410,600.00 | 410,600.00 | 0.00 | 39,000.00 | 0.00 |
| 071 | 0101 | 31 | AGUINALDO | | 191,834.00 | 0.00 | 191,834.00 | 0.00 | 98,384.06 | 98,384.06 | 98,384.06 | 93,449.94 | 93,449.94 | 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 | 3,710.74 | 3,710.74 | 3,710.74 | 4,042.26 | 4,042.26 | 0.00 |
| 071 | 1712 | 31 | AGUINALDO | | 17,739.00 | 0.00 | 17,739.00 | 0.00 | 8,703.74 | 8,703.74 | 8,703.74 | 9,035.26 | 9,035.26 | 0.00 |
| 071 | 1801 | 31 | AGUINALDO | | 30,912.00 | 0.00 | 30,912.00 | 0.00 | 15,124.48 | 15,124.48 | 15,124.48 | 15,787.52 | 15,787.52 | 0.00 |

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

Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 6 DE 14

FECHA : 05/12/2017

HORA : 12:11.13

REPORTE: R00802794.rpt

EJERCICIO: 2017

| PG | SPG | PY | ACT | ORR | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|--|-----|------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | DESCRIPCION | | | | | | | | | | | |
| 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 |
| 191 | 1701 | 29 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | | 0.00 | 3,376,941.00 | 3,376,941.00 | 0.00 | 3,376,940.59 | 3,376,940.59 | 3,376,940.59 | 0.41 | 0.41 | 0.00 |
| 199 | 1701 | 31 | OTROS SERVICIOS NO PERSONALES | | 0.00 | 0.00 | 0.00 | 0.00 | 2,245.00 | 2,245.00 | 2,245.00 | -2,245.00 | -2,245.00 | 0.00 |
| 211 | 0101 | 31 | ALIMENTOS PARA PERSONAS | | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 569.60 | 569.60 | 569.60 | 3,430.40 | 3,430.40 | 0.00 |
| 211 | 1701 | 31 | ALIMENTOS PARA PERSONAS | | 17,000.00 | 0.00 | 17,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 | 17,000.00 | 0.00 |
| 232 | 0101 | 31 | ACABADOS TEXTILES | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 241 | 0101 | 31 | PAPEL DE ESCRITORIO | | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,500.00 | 22,500.00 | 0.00 |
| 241 | 1701 | 31 | PAPEL DE ESCRITORIO | | 37,500.00 | 0.00 | 37,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,500.00 | 37,500.00 | 0.00 |
| 243 | 0101 | 31 | PRODUCTOS DE PAPEL O CARTON | | 147,200.00 | 0.00 | 147,200.00 | 0.00 | 60.90 | 60.90 | 60.90 | 147,139.10 | 147,139.10 | 0.00 |
| 243 | 1701 | 31 | PRODUCTOS DE PAPEL O CARTON | | 36,800.00 | 0.00 | 36,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,800.00 | 36,800.00 | 0.00 |
| 244 | 0101 | 31 | PRODUCTOS DE ARTES GRAFICAS | | 5,250.00 | 0.00 | 5,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | 5,250.00 | 0.00 |
| 244 | 1701 | 31 | PRODUCTOS DE ARTES GRAFICAS | | 17,500.00 | 0.00 | 17,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,500.00 | 17,500.00 | 0.00 |
| 254 | 0101 | 31 | ARTICULOS DE CAUCHO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 261 | 0101 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 8,800.00 | 0.00 | 8,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,800.00 | 8,800.00 | 0.00 |
| 261 | 1701 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 17,000.00 | 0.00 | 17,000.00 | 0.00 | 1,458.00 | 1,458.00 | 1,458.00 | 15,542.00 | 15,542.00 | 0.00 |
| 262 | 0101 | 31 | COMBUSTIBLES Y LUBRICANTES | | 62,250.00 | 0.00 | 62,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,250.00 | 62,250.00 | 0.00 |
| 262 | 1701 | 31 | COMBUSTIBLES Y LUBRICANTES | | 207,500.00 | 0.00 | 207,500.00 | 0.00 | 120,965.00 | 120,965.00 | 120,965.00 | 86,535.00 | 86,535.00 | 0.00 |
| 264 | 0101 | 31 | INSECTICIDAS, FUMIGANTES Y SIMILARES | | 0.00 | 0.00 | 0.00 | 0.00 | 990.00 | 990.00 | 990.00 | -990.00 | -990.00 | 0.00 |
| 265 | 0101 | 31 | ASFALTO Y SIMILARES | | 18,750.00 | 0.00 | 18,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,750.00 | 18,750.00 | 0.00 |
| 265 | 1701 | 31 | ASFALTO Y SIMILARES | | 225,000.00 | 0.00 | 225,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225,000.00 | 225,000.00 | 0.00 |
| 267 | 0101 | 31 | TINTES, PINTURAS Y COLORANTES | | 11,150.00 | 0.00 | 11,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,150.00 | 11,150.00 | 0.00 |
| 267 | 1701 | 31 | TINTES, PINTURAS Y COLORANTES | | 231,250.00 | 0.00 | 231,250.00 | 0.00 | 2,650.00 | 2,650.00 | 2,650.00 | 228,600.00 | 228,600.00 | 0.00 |
| 268 | 0101 | 31 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | | 5,325.00 | 0.00 | 5,325.00 | 0.00 | 4,078.65 | 4,078.65 | 4,078.65 | 1,246.35 | 1,246.35 | 0.00 |
| 268 | 1701 | 31 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | | 202,650.00 | 0.00 | 202,650.00 | 0.00 | 1,100.00 | 1,100.00 | 1,100.00 | 201,550.00 | 201,550.00 | 0.00 |
| 269 | 0101 | 31 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | | 3,825.00 | 0.00 | 3,825.00 | 0.00 | 1,361.30 | 1,361.30 | 1,361.30 | 2,463.70 | 2,463.70 | 0.00 |
| 269 | 1701 | 31 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | | 35,600.00 | 0.00 | 35,600.00 | 0.00 | 300.00 | 300.00 | 300.00 | 35,300.00 | 35,300.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 274 | 0101 | 31 | CEMENTO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 275 | 0101 | 31 | PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO | | 0.00 | 0.00 | 0.00 | 0.00 | 656.00 | 656.00 | 656.00 | -656.00 | -656.00 | 0.00 |
| 281 | 0101 | 31 | PRODUCTOS SIDERURGICOS | | 5,625.00 | 0.00 | 5,625.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,625.00 | 5,625.00 | 0.00 |
| 281 | 1701 | 31 | PRODUCTOS SIDERURGICOS | | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 189.00 | 189.00 | 189.00 | 22,311.00 | 22,311.00 | 0.00 |
| 283 | 0101 | 31 | PRODUCTOS DE METAL | | 1,740.00 | 0.00 | 1,740.00 | 0.00 | 375.00 | 375.00 | 375.00 | 1,365.00 | 1,365.00 | 0.00 |
| 283 | 1701 | 31 | PRODUCTOS DE METAL | | 23,400.00 | 0.00 | 23,400.00 | 0.00 | 204.00 | 204.00 | 204.00 | 23,196.00 | 23,196.00 | 0.00 |
| 284 | 1701 | 31 | ESTRUCTURAS METALICAS ACABADAS | | 0.00 | 0.00 | 0.00 | 0.00 | 840.00 | 840.00 | 840.00 | -840.00 | -840.00 | 0.00 |
| 286 | 0101 | 31 | HERRAMIENTAS MENORES | | 1,470.00 | 0.00 | 1,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,470.00 | 1,470.00 | 0.00 |
| 286 | 1701 | 31 | HERRAMIENTAS MENORES | | 13,175.00 | 0.00 | 13,175.00 | 0.00 | 1,725.00 | 1,725.00 | 1,725.00 | 11,450.00 | 11,450.00 | 0.00 |
| 289 | 0101 | 31 | OTROS PRODUCTOS METALICOS | | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | -300.00 | -300.00 | 0.00 |
| 291 | 1701 | 31 | UTILES DE OFICINA | | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 | 65,000.00 | 0.00 |
| 292 | 0101 | 31 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | | 5,425.00 | 0.00 | 5,425.00 | 0.00 | 9,060.65 | 9,060.65 | 9,060.65 | -3,635.65 | -3,635.65 | 0.00 |

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

Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 7 DE 14

FECHA : 05/12/2017

HORA : 12:11.13

REPORTE: R00802794.rpt

EJERCICIO: 2017

| PG | SPG | PY | ACT | OBR | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|--|------|-----|---|-----|----------------------|---------------------|----------------------|------------------|----------------------|----------------------|----------------------|-----------------------|---------------------|-----------------|
| REN | UBG | FTE | DESCRIPCION | | | | | | | | | | | |
| 292 | 1701 | 31 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | | 108,500.00 | 0.00 | 108,500.00 | 0.00 | 2,856.00 | 2,856.00 | 2,856.00 | 105,644.00 | 105,644.00 | 0.00 |
| 295 | 0101 | 31 | UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | | 0.00 | 0.00 | 0.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | -1,125.00 | -1,125.00 | 0.00 |
| 296 | 0101 | 31 | UTILES DE COCINA Y COMEDOR | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 297 | 0101 | 31 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | | 3,170.00 | 0.00 | 3,170.00 | 0.00 | 6,018.18 | 6,018.18 | 6,018.18 | -2,848.18 | -2,848.18 | 0.00 |
| 297 | 1701 | 31 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | | 33,250.00 | 0.00 | 33,250.00 | 0.00 | 260.00 | 260.00 | 260.00 | 32,990.00 | 32,990.00 | 0.00 |
| 298 | 0101 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 146,989.00 | 146,989.00 | 146,989.00 | 3,011.00 | 3,011.00 | 0.00 |
| 298 | 1701 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | | 0.00 | 0.00 | 0.00 | 0.00 | 17,700.00 | 17,700.00 | 17,700.00 | -17,700.00 | -17,700.00 | 0.00 |
| 299 | 0101 | 31 | OTROS MATERIALES Y SUMINISTROS | | 0.00 | 0.00 | 0.00 | 0.00 | 31.80 | 31.80 | 31.80 | -31.80 | -31.80 | 0.00 |
| 299 | 1701 | 31 | OTROS MATERIALES Y SUMINISTROS | | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 664.00 | 664.00 | 664.00 | 14,336.00 | 14,336.00 | 0.00 |
| TOTAL ACTIVIDAD : | | | | | 23,110,695.00 | 2,366,941.00 | 25,477,636.00 | 0.00 | 21,274,320.45 | 19,988,171.52 | 19,988,171.52 | 4,203,315.55 | 5,489,464.48 | 0.00 |
| 003 000 SEGURIDAD AEROPORTUARIA | | | | | | | | | | | | | | |
| 029 | 0101 | 29 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | | 11,088,600.00 | 0.00 | 11,088,600.00 | 0.00 | 10,871,509.92 | 9,811,453.47 | 9,811,453.47 | 217,090.08 | 1,277,146.53 | 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 | 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 |
| 211 | 1701 | 31 | ALIMENTOS PARA PERSONAS | | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 1,980.00 | 1,980.00 | 1,980.00 | 38,020.00 | 38,020.00 | 0.00 |
| 241 | 0101 | 31 | PAPEL DE ESCRITORIO | | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,000.00 | 76,000.00 | 0.00 |
| 241 | 1701 | 31 | PAPEL DE ESCRITORIO | | 37,000.00 | 0.00 | 37,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,000.00 | 37,000.00 | 0.00 |
| 243 | 1701 | 31 | PRODUCTOS DE PAPEL O CARTON | | 66,800.00 | 0.00 | 66,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,800.00 | 66,800.00 | 0.00 |
| TOTAL ACTIVIDAD : | | | | | 11,658,400.00 | -100,000.00 | 11,558,400.00 | 0.00 | 10,873,489.92 | 9,813,433.47 | 9,813,433.47 | 684,910.08 | 1,744,966.53 | 0.00 |
| 004 000 SERVICIOS DE MANTENIMIENTO A LA INFRAESTRUCTURA AEROPORTUARIA | | | | | | | | | | | | | | |
| 011 | 0101 | 31 | PERSONAL PERMANENTE | | 85,980.00 | 0.00 | 85,980.00 | 0.00 | 42,614.00 | 42,614.00 | 42,614.00 | 43,366.00 | 43,366.00 | 0.00 |
| 013 | 0101 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 2,200.00 | 2,200.00 | 2,200.00 | 1,100.00 | 1,100.00 | 0.00 |
| 015 | 0101 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | | 216,000.00 | 0.00 | 216,000.00 | 0.00 | 126,700.00 | 126,700.00 | 126,700.00 | 89,300.00 | 89,300.00 | 0.00 |
| 031 | 0101 | 31 | JORNALES | | 1,252,527.00 | 0.00 | 1,252,527.00 | 0.00 | 1,079,965.62 | 1,079,965.62 | 1,079,965.62 | 172,561.38 | 172,561.38 | 0.00 |
| 031 | 0509 | 31 | JORNALES | | 52,122.00 | 0.00 | 52,122.00 | 0.00 | 47,695.20 | 47,695.20 | 47,695.20 | 4,426.80 | 4,426.80 | 0.00 |
| 031 | 1701 | 31 | JORNALES | | 208,488.00 | 0.00 | 208,488.00 | 0.00 | 166,933.20 | 166,933.20 | 166,933.20 | 41,554.80 | 41,554.80 | 0.00 |
| 031 | 1712 | 31 | JORNALES | | 130,305.00 | 0.00 | 130,305.00 | 0.00 | 119,238.00 | 119,238.00 | 119,238.00 | 11,067.00 | 11,067.00 | 0.00 |
| 031 | 1801 | 31 | JORNALES | | 104,244.00 | 0.00 | 104,244.00 | 0.00 | 95,390.40 | 95,390.40 | 95,390.40 | 8,853.60 | 8,853.60 | 0.00 |
| 032 | 0101 | 31 | COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL | | 31,742.00 | 0.00 | 31,742.00 | 0.00 | 16,910.00 | 16,910.00 | 16,910.00 | 14,832.00 | 14,832.00 | 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 | 1701 | 31 | COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL | | 6,720.00 | 0.00 | 6,720.00 | 0.00 | 3,095.00 | 3,095.00 | 3,095.00 | 3,625.00 | 3,625.00 | 0.00 |
| 032 | 1712 | 31 | COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL | | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 2,750.00 | 2,750.00 | 2,750.00 | 1,450.00 | 1,450.00 | 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 | | 1,929,598.00 | 0.00 | 1,929,598.00 | 0.00 | 1,591,689.39 | 1,591,689.39 | 1,591,689.39 | 337,908.61 | 337,908.61 | 0.00 |
| 033 | 0509 | 31 | COMP. ESPECIFICOS AL PERSONAL POR JORNAL | | 79,200.00 | 0.00 | 79,200.00 | 0.00 | 60,551.47 | 60,551.47 | 60,551.47 | 18,648.53 | 18,648.53 | 0.00 |
| 033 | 1701 | 31 | COMP. ESPECIFICOS AL PERSONAL POR JORNAL | | 316,800.00 | 0.00 | 316,800.00 | 0.00 | 247,551.47 | 247,551.47 | 247,551.47 | 69,248.53 | 69,248.53 | 0.00 |

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

Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 9 DE 14

FECHA : 05/12/2017

HORA : 12:11.13

REPORTE: R00802794.rpt

EJERCICIO: 2017

| PG | SPG | PY | ACT | ORR | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---|-----|------------|----------------|---------------|------------------|---------------|---------------|---------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | DESCRIPCION | | | | | | | | | | | |
| 171 | 1301 | 31 | MANT. Y REP. DE EDIFICIOS | | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 |
| 171 | 1801 | 31 | MANT. Y REP. DE EDIFICIOS | | 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 | 0101 | 31 | MANT. Y REP. DE BIENES NAC. DE USO COMUN | | 250,000.00 | 33,624,928.00 | 33,874,928.00 | 0.00 | 436,888.83 | 436,888.83 | 436,888.83 | 33,438,039.17 | 33,438,039.17 | 0.00 |
| 173 | 0101 | 29 | MANT. Y REP. DE BIENES NAC. DE USO COMUN | | 0.00 | 7,994,189.00 | 7,994,189.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,994,189.00 | 7,994,189.00 | 0.00 |
| 173 | 0101 | 32 | MANT. Y REP. DE BIENES NAC. DE USO COMUN | | 0.00 | 14,021,079.00 | 14,021,079.00 | 0.00 | 14,021,079.00 | 14,021,079.00 | 14,021,079.00 | 0.00 | 0.00 | 0.00 |
| 173 | 0509 | 31 | MANT. Y REP. DE BIENES NAC. DE USO COMUN | | 180,000.00 | -180,000.00 | 0.00 | 0.00 | 16,500.00 | 16,500.00 | 0.00 | -16,500.00 | -16,500.00 | 16,500.00 |
| 173 | 0901 | 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 | 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 | 24,890.00 | 24,890.00 | 24,890.00 | -24,890.00 | -24,890.00 | 0.00 |
| 173 | 1301 | 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 | 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 | 0.00 | 180,000.00 | 0.00 | 204,637.44 | 138,285.79 | 138,285.79 | -24,637.44 | 41,714.21 | 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 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 176 | 1801 | 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 |
| 191 | 0509 | 29 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | | 0.00 | 2,251,294.00 | 2,251,294.00 | 0.00 | 2,251,293.70 | 2,251,293.70 | 2,251,293.70 | 0.30 | 0.30 | 0.00 |
| 211 | 0509 | 31 | ALIMENTOS PARA PERSONAS | | 4,250.00 | 0.00 | 4,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,250.00 | 4,250.00 | 0.00 |
| 211 | 0901 | 31 | ALIMENTOS PARA PERSONAS | | 4,250.00 | 0.00 | 4,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,250.00 | 4,250.00 | 0.00 |
| 211 | 0920 | 31 | ALIMENTOS PARA PERSONAS | | 4,250.00 | 0.00 | 4,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,250.00 | 4,250.00 | 0.00 |
| 211 | 1101 | 31 | ALIMENTOS PARA PERSONAS | | 4,250.00 | 0.00 | 4,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,250.00 | 4,250.00 | 0.00 |
| 211 | 1301 | 31 | ALIMENTOS PARA PERSONAS | | 4,250.00 | 0.00 | 4,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,250.00 | 4,250.00 | 0.00 |
| 211 | 1801 | 31 | ALIMENTOS PARA PERSONAS | | 4,250.00 | 0.00 | 4,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,250.00 | 4,250.00 | 0.00 |
| 214 | 1801 | 31 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | | 0.00 | 0.00 | 0.00 | 0.00 | 47,244.63 | 47,244.63 | 47,244.63 | -47,244.63 | -47,244.63 | 0.00 |
| 223 | 1801 | 31 | PIEDRA, ARCILLA Y ARENA | | 0.00 | 0.00 | 0.00 | 0.00 | 22,257.75 | 22,257.75 | 22,257.75 | -22,257.75 | -22,257.75 | 0.00 |
| 224 | 1801 | 31 | POMEZ, CAL Y YESO | | 0.00 | 0.00 | 0.00 | 0.00 | 64.40 | 64.40 | 64.40 | -64.40 | -64.40 | 0.00 |
| 232 | 1801 | 31 | ACABADOS TEXTILES | | 0.00 | 0.00 | 0.00 | 0.00 | 304.40 | 304.40 | 304.40 | -304.40 | -304.40 | 0.00 |
| 233 | 1801 | 31 | PRENDAS DE VESTIR | | 0.00 | 0.00 | 0.00 | 0.00 | 1,045.00 | 1,045.00 | 1,045.00 | -1,045.00 | -1,045.00 | 0.00 |
| 241 | 0509 | 31 | PAPEL DE ESCRITORIO | | 11,250.00 | 0.00 | 11,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,250.00 | 11,250.00 | 0.00 |
| 241 | 0901 | 31 | PAPEL DE ESCRITORIO | | 11,250.00 | 0.00 | 11,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,250.00 | 11,250.00 | 0.00 |
| 241 | 0920 | 31 | PAPEL DE ESCRITORIO | | 11,250.00 | 0.00 | 11,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,250.00 | 11,250.00 | 0.00 |
| 241 | 1101 | 31 | PAPEL DE ESCRITORIO | | 11,250.00 | 0.00 | 11,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,250.00 | 11,250.00 | 0.00 |
| 241 | 1301 | 31 | PAPEL DE ESCRITORIO | | 11,250.00 | 0.00 | 11,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,250.00 | 11,250.00 | 0.00 |
| 241 | 1801 | 31 | PAPEL DE ESCRITORIO | | 11,250.00 | 0.00 | 11,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,250.00 | 11,250.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 10 DE 14

FECHA : 05/12/2017

HORA : 12:11.13

REPORTE: R00802794.rpt

EJERCICIO: 2017

| PG | SPG | PY | ACT | OBR | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---------------------------------------|-----|-----------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | DESCRIPCION | | | | | | | | | | | |
| 242 | 1801 | 31 | PAPELES COMERCIALES, CARTONES Y OTROS | | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | -100.00 | -100.00 | 0.00 |
| 243 | 0509 | 31 | PRODUCTOS DE PAPEL O CARTON | | 9,200.00 | 0.00 | 9,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,200.00 | 9,200.00 | 0.00 |
| 243 | 0901 | 31 | PRODUCTOS DE PAPEL O CARTON | | 9,200.00 | 0.00 | 9,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,200.00 | 9,200.00 | 0.00 |
| 243 | 0920 | 31 | PRODUCTOS DE PAPEL O CARTON | | 9,200.00 | 0.00 | 9,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,200.00 | 9,200.00 | 0.00 |
| 243 | 1101 | 31 | PRODUCTOS DE PAPEL O CARTON | | 9,200.00 | 0.00 | 9,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,200.00 | 9,200.00 | 0.00 |
| 243 | 1301 | 31 | PRODUCTOS DE PAPEL O CARTON | | 9,200.00 | 0.00 | 9,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,200.00 | 9,200.00 | 0.00 |
| 243 | 1801 | 31 | PRODUCTOS DE PAPEL O CARTON | | 9,200.00 | 0.00 | 9,200.00 | 0.00 | 285.60 | 285.60 | 285.60 | 8,914.40 | 8,914.40 | 0.00 |
| 244 | 0509 | 31 | PRODUCTOS DE ARTES GRAFICAS | | 5,250.00 | 0.00 | 5,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | 5,250.00 | 0.00 |
| 244 | 0901 | 31 | PRODUCTOS DE ARTES GRAFICAS | | 5,250.00 | 0.00 | 5,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | 5,250.00 | 0.00 |
| 244 | 0920 | 31 | PRODUCTOS DE ARTES GRAFICAS | | 5,250.00 | 0.00 | 5,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | 5,250.00 | 0.00 |
| 244 | 1101 | 31 | PRODUCTOS DE ARTES GRAFICAS | | 5,250.00 | 0.00 | 5,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | 5,250.00 | 0.00 |
| 244 | 1301 | 31 | PRODUCTOS DE ARTES GRAFICAS | | 5,250.00 | 0.00 | 5,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | 5,250.00 | 0.00 |
| 244 | 1701 | 31 | PRODUCTOS DE ARTES GRAFICAS | | 17,000.00 | 0.00 | 17,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 | 17,000.00 | 0.00 |
| 244 | 1801 | 31 | PRODUCTOS DE ARTES GRAFICAS | | 5,250.00 | 0.00 | 5,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | 5,250.00 | 0.00 |
| 254 | 1801 | 31 | ARTICULOS DE CAUCHO | | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | -400.00 | -400.00 | 0.00 |
| 261 | 0101 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 0.00 | 97,555.00 | 97,555.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,555.00 | 97,555.00 | 0.00 |
| 261 | 0509 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 4,250.00 | 34,040.00 | 38,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,290.00 | 38,290.00 | 0.00 |
| 261 | 0901 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 4,250.00 | 23,228.00 | 27,478.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,478.00 | 27,478.00 | 0.00 |
| 261 | 0920 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 4,250.00 | 18,623.00 | 22,873.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,873.00 | 22,873.00 | 0.00 |
| 261 | 1101 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 4,250.00 | 13,279.00 | 17,529.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,529.00 | 17,529.00 | 0.00 |
| 261 | 1301 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 4,250.00 | 23,228.00 | 27,478.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,478.00 | 27,478.00 | 0.00 |
| 261 | 1701 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 3,000.00 | 48,921.00 | 51,921.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,921.00 | 51,921.00 | 0.00 |
| 261 | 1801 | 31 | ELEMENTOS Y COMPUESTOS QUIMICOS | | 4,250.00 | 65,264.00 | 69,514.00 | 0.00 | 96,663.30 | 96,663.30 | 96,663.30 | -27,149.30 | -27,149.30 | 0.00 |
| 262 | 0509 | 31 | COMBUSTIBLES Y LUBRICANTES | | 12,450.00 | 0.00 | 12,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,450.00 | 12,450.00 | 0.00 |
| 262 | 0901 | 31 | COMBUSTIBLES Y LUBRICANTES | | 12,450.00 | 0.00 | 12,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,450.00 | 12,450.00 | 0.00 |
| 262 | 0920 | 31 | COMBUSTIBLES Y LUBRICANTES | | 12,450.00 | 0.00 | 12,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,450.00 | 12,450.00 | 0.00 |
| 262 | 1101 | 31 | COMBUSTIBLES Y LUBRICANTES | | 12,450.00 | 0.00 | 12,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,450.00 | 12,450.00 | 0.00 |
| 262 | 1301 | 31 | COMBUSTIBLES Y LUBRICANTES | | 12,450.00 | 0.00 | 12,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,450.00 | 12,450.00 | 0.00 |
| 262 | 1801 | 31 | COMBUSTIBLES Y LUBRICANTES | | 12,450.00 | 0.00 | 12,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,450.00 | 12,450.00 | 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 | 0101 | 31 | TINTES, PINTURAS Y COLORANTES | | 0.00 | 854,491.00 | 854,491.00 | 0.00 | 13,500.00 | 0.00 | 0.00 | 840,991.00 | 854,491.00 | 0.00 |
| 267 | 0509 | 31 | TINTES, PINTURAS Y COLORANTES | | 11,150.00 | 320,488.00 | 331,638.00 | 0.00 | 0.00 | 0.00 | 0.00 | 331,638.00 | 331,638.00 | 0.00 |
| 267 | 0901 | 31 | TINTES, PINTURAS Y COLORANTES | | 11,150.00 | 137,516.00 | 148,666.00 | 0.00 | 0.00 | 0.00 | 0.00 | 148,666.00 | 148,666.00 | 0.00 |
| 267 | 0920 | 31 | TINTES, PINTURAS Y COLORANTES | | 11,150.00 | 167,175.00 | 178,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178,325.00 | 178,325.00 | 0.00 |
| 267 | 1101 | 31 | TINTES, PINTURAS Y COLORANTES | | 11,150.00 | 179,684.00 | 190,834.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,834.00 | 190,834.00 | 0.00 |
| 267 | 1301 | 31 | TINTES, PINTURAS Y COLORANTES | | 11,150.00 | 137,516.00 | 148,666.00 | 0.00 | 0.00 | 0.00 | 0.00 | 148,666.00 | 148,666.00 | 0.00 |
| 267 | 1701 | 31 | TINTES, PINTURAS Y COLORANTES | | 0.00 | 526,832.00 | 526,832.00 | 0.00 | 0.00 | 0.00 | 0.00 | 526,832.00 | 526,832.00 | 0.00 |
| 267 | 1801 | 31 | TINTES, PINTURAS Y COLORANTES | | 11,150.00 | 65,101.00 | 76,251.00 | 0.00 | 154,868.00 | 91,148.00 | 91,148.00 | -78,617.00 | -14,897.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 11 DE 14

FECHA : 05/12/2017

HORA : 12:11.13

REPORTE: R00802794.rpt

EJERCICIO: 2017

| PG | SPG | PY | ACT | OBRR | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|--|------|-----------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | DESCRIPCION | | | | | | | | | | | |
| 268 | 0509 | 31 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | | 5,325.00 | 0.00 | 5,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,325.00 | 5,325.00 | 0.00 |
| 268 | 0901 | 31 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | | 5,325.00 | 0.00 | 5,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,325.00 | 5,325.00 | 0.00 |
| 268 | 0920 | 31 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | | 5,325.00 | 0.00 | 5,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,325.00 | 5,325.00 | 0.00 |
| 268 | 1101 | 31 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | | 5,325.00 | 0.00 | 5,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,325.00 | 5,325.00 | 0.00 |
| 268 | 1301 | 31 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | | 5,325.00 | 0.00 | 5,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,325.00 | 5,325.00 | 0.00 |
| 268 | 1701 | 31 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | | 73,000.00 | 0.00 | 73,000.00 | 0.00 | 900.00 | 900.00 | 900.00 | 72,100.00 | 72,100.00 | 0.00 |
| 268 | 1801 | 31 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | | 5,325.00 | 0.00 | 5,325.00 | 0.00 | 50,563.93 | 50,563.93 | 50,563.93 | -45,238.93 | -45,238.93 | 0.00 |
| 269 | 0509 | 31 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | | 3,825.00 | 0.00 | 3,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,825.00 | 3,825.00 | 0.00 |
| 269 | 0901 | 31 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | | 3,825.00 | 0.00 | 3,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,825.00 | 3,825.00 | 0.00 |
| 269 | 0920 | 31 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | | 3,825.00 | 0.00 | 3,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,825.00 | 3,825.00 | 0.00 |
| 269 | 1101 | 31 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | | 3,825.00 | 0.00 | 3,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,825.00 | 3,825.00 | 0.00 |
| 269 | 1301 | 31 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | | 3,825.00 | 0.00 | 3,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,825.00 | 3,825.00 | 0.00 |
| 269 | 1801 | 31 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | | 3,825.00 | 0.00 | 3,825.00 | 0.00 | 1,011.50 | 1,011.50 | 1,011.50 | 2,813.50 | 2,813.50 | 0.00 |
| 271 | 1801 | 31 | PRODUCTOS DE ARCILLA | | 0.00 | 0.00 | 0.00 | 0.00 | 50,911.02 | 50,911.02 | 50,911.02 | -50,911.02 | -50,911.02 | 0.00 |
| 272 | 0101 | 31 | PRODUCTOS DE VIDRIO | | 0.00 | 140,411.00 | 140,411.00 | 0.00 | 63,781.30 | 63,781.30 | 63,781.30 | 76,629.70 | 76,629.70 | 0.00 |
| 272 | 0509 | 31 | PRODUCTOS DE VIDRIO | | 0.00 | 48,977.00 | 48,977.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,977.00 | 48,977.00 | 0.00 |
| 272 | 0901 | 31 | PRODUCTOS DE VIDRIO | | 0.00 | 33,440.00 | 33,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,440.00 | 33,440.00 | 0.00 |
| 272 | 0920 | 31 | PRODUCTOS DE VIDRIO | | 0.00 | 26,778.00 | 26,778.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,778.00 | 26,778.00 | 0.00 |
| 272 | 1101 | 31 | PRODUCTOS DE VIDRIO | | 0.00 | 19,086.00 | 19,086.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,086.00 | 19,086.00 | 0.00 |
| 272 | 1301 | 31 | PRODUCTOS DE VIDRIO | | 0.00 | 33,440.00 | 33,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,440.00 | 33,440.00 | 0.00 |
| 272 | 1701 | 31 | PRODUCTOS DE VIDRIO | | 0.00 | 70,428.00 | 70,428.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,428.00 | 70,428.00 | 0.00 |
| 272 | 1801 | 31 | PRODUCTOS DE VIDRIO | | 0.00 | 4,590.00 | 4,590.00 | 0.00 | 2,835.00 | 2,835.00 | 2,835.00 | 1,755.00 | 1,755.00 | 0.00 |
| 273 | 0101 | 31 | PRODUCTOS DE LOZA Y PORCELANA | | 0.00 | 0.00 | 0.00 | 0.00 | 84,000.00 | 84,000.00 | 84,000.00 | -84,000.00 | -84,000.00 | 0.00 |
| 273 | 1801 | 31 | PRODUCTOS DE LOZA Y PORCELANA | | 0.00 | 0.00 | 0.00 | 0.00 | 29,924.00 | 29,924.00 | 29,924.00 | -29,924.00 | -29,924.00 | 0.00 |
| 274 | 1801 | 31 | CEMENTO | | 0.00 | 0.00 | 0.00 | 0.00 | 53,515.29 | 53,515.29 | 53,515.29 | -53,515.29 | -53,515.29 | 0.00 |
| 275 | 0901 | 31 | PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO | | 0.00 | 0.00 | 0.00 | 0.00 | 380.00 | 380.00 | 380.00 | -380.00 | -380.00 | 0.00 |
| 275 | 1801 | 31 | PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO | | 0.00 | 0.00 | 0.00 | 0.00 | 19,278.86 | 19,278.86 | 19,278.86 | -19,278.86 | -19,278.86 | 0.00 |
| 281 | 0509 | 31 | PRODUCTOS SIDERURGICOS | | 5,625.00 | 0.00 | 5,625.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,625.00 | 5,625.00 | 0.00 |
| 281 | 0901 | 31 | PRODUCTOS SIDERURGICOS | | 5,625.00 | 0.00 | 5,625.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,625.00 | 5,625.00 | 0.00 |
| 281 | 0920 | 31 | PRODUCTOS SIDERURGICOS | | 5,625.00 | 0.00 | 5,625.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,625.00 | 5,625.00 | 0.00 |
| 281 | 1101 | 31 | PRODUCTOS SIDERURGICOS | | 5,625.00 | 0.00 | 5,625.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,625.00 | 5,625.00 | 0.00 |
| 281 | 1301 | 31 | PRODUCTOS SIDERURGICOS | | 5,625.00 | 0.00 | 5,625.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,625.00 | 5,625.00 | 0.00 |
| 281 | 1801 | 31 | PRODUCTOS SIDERURGICOS | | 5,625.00 | 0.00 | 5,625.00 | 0.00 | 12,356.46 | 12,356.46 | 12,356.46 | -6,731.46 | -6,731.46 | 0.00 |
| 282 | 1801 | 31 | PRODUCTOS METALURGICOS NO FERRICOS | | 0.00 | 0.00 | 0.00 | 0.00 | 3,610.55 | 3,610.55 | 3,610.55 | -3,610.55 | -3,610.55 | 0.00 |
| 283 | 0509 | 31 | PRODUCTOS DE METAL | | 1,740.00 | 0.00 | 1,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,740.00 | 1,740.00 | 0.00 |
| 283 | 0901 | 31 | PRODUCTOS DE METAL | | 1,740.00 | 0.00 | 1,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,740.00 | 1,740.00 | 0.00 |
| 283 | 0920 | 31 | PRODUCTOS DE METAL | | 1,740.00 | 0.00 | 1,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,740.00 | 1,740.00 | 0.00 |
| 283 | 1101 | 31 | PRODUCTOS DE METAL | | 1,740.00 | 0.00 | 1,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,740.00 | 1,740.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 12 DE 14

FECHA : 05/12/2017

HORA : 12:11.13

REPORTE: R00802794.rpt

EJERCICIO: 2017

| PG | SPG | PY | ACT | OBRR | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---|------|------------|----------------|-----------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | DESCRIPCION | | | | | | | | | | | |
| 283 | 1301 | 31 | PRODUCTOS DE METAL | | 1,740.00 | 0.00 | 1,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,740.00 | 1,740.00 | 0.00 |
| 283 | 1801 | 31 | PRODUCTOS DE METAL | | 1,740.00 | 0.00 | 1,740.00 | 0.00 | 22,529.74 | 22,529.74 | 22,529.74 | -20,789.74 | -20,789.74 | 0.00 |
| 284 | 1801 | 31 | ESTRUCTURAS METALICAS ACABADAS | | 0.00 | 0.00 | 0.00 | 0.00 | 43,402.81 | 43,402.81 | 43,402.81 | -43,402.81 | -43,402.81 | 0.00 |
| 286 | 0509 | 31 | HERRAMIENTAS MENORES | | 1,470.00 | 0.00 | 1,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,470.00 | 1,470.00 | 0.00 |
| 286 | 0901 | 31 | HERRAMIENTAS MENORES | | 1,470.00 | 0.00 | 1,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,470.00 | 1,470.00 | 0.00 |
| 286 | 0920 | 31 | HERRAMIENTAS MENORES | | 1,470.00 | 0.00 | 1,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,470.00 | 1,470.00 | 0.00 |
| 286 | 1101 | 31 | HERRAMIENTAS MENORES | | 1,470.00 | 0.00 | 1,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,470.00 | 1,470.00 | 0.00 |
| 286 | 1301 | 31 | HERRAMIENTAS MENORES | | 1,470.00 | 0.00 | 1,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,470.00 | 1,470.00 | 0.00 |
| 286 | 1801 | 31 | HERRAMIENTAS MENORES | | 1,470.00 | 0.00 | 1,470.00 | 0.00 | 4,798.77 | 4,798.77 | 4,798.77 | -3,328.77 | -3,328.77 | 0.00 |
| 289 | 1801 | 31 | OTROS PRODUCTOS METALICOS | | 0.00 | 0.00 | 0.00 | 0.00 | 4,820.80 | 4,820.80 | 4,820.80 | -4,820.80 | -4,820.80 | 0.00 |
| 291 | 0509 | 31 | UTILES DE OFICINA | | 2,275.00 | 0.00 | 2,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,275.00 | 2,275.00 | 0.00 |
| 291 | 0901 | 31 | UTILES DE OFICINA | | 2,275.00 | 0.00 | 2,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,275.00 | 2,275.00 | 0.00 |
| 291 | 0920 | 31 | UTILES DE OFICINA | | 2,275.00 | 0.00 | 2,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,275.00 | 2,275.00 | 0.00 |
| 291 | 1101 | 31 | UTILES DE OFICINA | | 2,275.00 | 0.00 | 2,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,275.00 | 2,275.00 | 0.00 |
| 291 | 1301 | 31 | UTILES DE OFICINA | | 2,275.00 | 0.00 | 2,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,275.00 | 2,275.00 | 0.00 |
| 291 | 1801 | 31 | UTILES DE OFICINA | | 2,275.00 | 0.00 | 2,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,275.00 | 2,275.00 | 0.00 |
| 292 | 0509 | 31 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | | 5,425.00 | 0.00 | 5,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,425.00 | 5,425.00 | 0.00 |
| 292 | 0901 | 31 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | | 5,425.00 | 0.00 | 5,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,425.00 | 5,425.00 | 0.00 |
| 292 | 0920 | 31 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | | 5,425.00 | 0.00 | 5,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,425.00 | 5,425.00 | 0.00 |
| 292 | 1101 | 31 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | | 5,425.00 | 0.00 | 5,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,425.00 | 5,425.00 | 0.00 |
| 292 | 1301 | 31 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | | 5,425.00 | 0.00 | 5,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,425.00 | 5,425.00 | 0.00 |
| 292 | 1701 | 31 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | | 13,800.00 | 0.00 | 13,800.00 | 0.00 | 1,980.00 | 1,980.00 | 1,980.00 | 11,820.00 | 11,820.00 | 0.00 |
| 292 | 1801 | 31 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | | 5,425.00 | 0.00 | 5,425.00 | 0.00 | 918.00 | 918.00 | 918.00 | 4,507.00 | 4,507.00 | 0.00 |
| 293 | 1801 | 31 | UTILES EDUCACIONALES Y CULTURALES | | 0.00 | 0.00 | 0.00 | 0.00 | 174.00 | 174.00 | 174.00 | -174.00 | -174.00 | 0.00 |
| 294 | 1801 | 31 | UTILES DEPORTIVOS Y RECREATIVOS | | 0.00 | 0.00 | 0.00 | 0.00 | 1,546.00 | 1,546.00 | 1,546.00 | -1,546.00 | -1,546.00 | 0.00 |
| 295 | 1801 | 31 | UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | | 0.00 | 0.00 | 0.00 | 0.00 | 267.50 | 267.50 | 267.50 | -267.50 | -267.50 | 0.00 |
| 297 | 0509 | 31 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | | 2,575.00 | 0.00 | 2,575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,575.00 | 2,575.00 | 0.00 |
| 297 | 0901 | 31 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | | 2,575.00 | 0.00 | 2,575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,575.00 | 2,575.00 | 0.00 |
| 297 | 0920 | 31 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | | 2,575.00 | 0.00 | 2,575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,575.00 | 2,575.00 | 0.00 |
| 297 | 1101 | 31 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | | 2,575.00 | 0.00 | 2,575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,575.00 | 2,575.00 | 0.00 |
| 297 | 1301 | 31 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | | 2,575.00 | 0.00 | 2,575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,575.00 | 2,575.00 | 0.00 |
| 297 | 1801 | 31 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | | 2,575.00 | 0.00 | 2,575.00 | 0.00 | 94,054.04 | 94,054.04 | 94,054.04 | -91,479.04 | -91,479.04 | 0.00 |
| 298 | 0509 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 26,000.00 | 26,000.00 | 26,000.00 | -26,000.00 | -26,000.00 | 0.00 |
| 298 | 0901 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 0920 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 1101 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 1301 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 | 1701 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | | 0.00 | 0.00 | 0.00 | 0.00 | 9,345.00 | 9,345.00 | 9,345.00 | -9,345.00 | -9,345.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto Por tipo de Gasto

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 14 DE 14

FECHA : 05/12/2017

HORA : 12:11.13

REPORTE: R00802794.rpt

EJERCICIO: 2017

| PG | SPG | PY | ACT | OBR | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|------|-----|---|-----|----------------|----------------|----------------|----------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|
| REN | UBG | FTE | DESCRIPCION | | | | | | | | | | | |
| TOTAL SUBPROGRAMA: | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL PROGRAMA: | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL TIPO GASTO : 13 | | | | | 10,900,600.00 | -3,953,554.00 | 6,947,046.00 | 0.00 | 1,595,808.06 | 1,512,013.79 | 1,512,013.79 | 5,351,237.94 | 5,435,032.21 | 0.00 |
| 21 INVERSIÓN FISICA | | | | | | | | | | | | | | |
| 13 SERVICIOS AERONAUTICOS Y AEROPORTUARIOS | | | | | | | | | | | | | | |
| 00 SIN SUBPROGRAMA | | | | | | | | | | | | | | |
| 000 SIN PROYECTO | | | | | | | | | | | | | | |
| 001 000 DIRECCION Y COORDINACION | | | | | | | | | | | | | | |
| 325 | 0101 | 31 | EQUIPO DE TRANSPORTE | | 0.00 | 860,000.00 | 860,000.00 | 596,844.00 | 0.00 | 0.00 | 0.00 | 860,000.00 | 860,000.00 | 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 |
| 325 | 0101 | 29 | EQUIPO DE TRANSPORTE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 328 | 0101 | 31 | EQUIPO DE COMPUTO | | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,997,800.00 | 3,000,000.00 | 0.00 |
| 329 | 0101 | 31 | OTRAS MAQUINARIAS Y EQUIPOS | | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 900,000.00 | 0.00 |
| 329 | 0101 | 29 | OTRAS MAQUINARIAS Y EQUIPOS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 329 | 0101 | 11 | OTRAS MAQUINARIAS Y EQUIPOS | | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 |
| TOTAL ACTIVIDAD : | | | | | 0.00 | 19,760,000.00 | 19,760,000.00 | 596,844.00 | 2,200.00 | 0.00 | 0.00 | 19,757,800.00 | 19,760,000.00 | 0.00 |
| 004 000 SERVICIOS DE MANTENIMIENTO A LA INFRAESTRUCTURA AEROPORTUARIA | | | | | | | | | | | | | | |
| 322 | 0101 | 31 | EQUIPO DE OFICINA | | 302,500.00 | 0.00 | 302,500.00 | 0.00 | 94,835.00 | 91,545.00 | 91,545.00 | 207,665.00 | 210,955.00 | 0.00 |
| 323 | 0101 | 31 | EQUIPO MEDICO-SANITARIO Y DE LABORATORIO | | 0.00 | 0.00 | 0.00 | 0.00 | 6,700.00 | 0.00 | 0.00 | -6,700.00 | 0.00 | 0.00 |
| 324 | 0101 | 31 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | | 0.00 | 0.00 | 0.00 | 0.00 | 11,992.05 | 6,617.05 | 6,617.05 | -11,992.05 | -6,617.05 | 0.00 |
| 325 | 0101 | 31 | 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 | 31 | EQUIPO PARA COMUNICACIONES | | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 224,096.30 | 134,596.30 | 134,596.30 | -74,096.30 | 15,403.70 | 0.00 |
| 326 | 1801 | 31 | EQUIPO PARA COMUNICACIONES | | 0.00 | 0.00 | 0.00 | 0.00 | 3,517.47 | 3,517.47 | 3,517.47 | -3,517.47 | -3,517.47 | 0.00 |
| 328 | 0101 | 31 | EQUIPO DE COMPUTO | | 610,000.00 | 0.00 | 610,000.00 | 0.00 | 2,640.00 | 0.00 | 0.00 | 607,360.00 | 610,000.00 | 0.00 |
| 328 | 1801 | 31 | EQUIPO DE COMPUTO | | 0.00 | 0.00 | 0.00 | 0.00 | 4,354.04 | 4,354.04 | 4,354.04 | -4,354.04 | -4,354.04 | 0.00 |
| 329 | 0101 | 31 | OTRAS MAQUINARIAS Y EQUIPOS | | 640,000.00 | 0.00 | 640,000.00 | 0.00 | 467,974.51 | 453,696.51 | 453,696.51 | 172,025.49 | 186,303.49 | 0.00 |
| 329 | 0101 | 11 | OTRAS MAQUINARIAS Y EQUIPOS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 329 | 0101 | 29 | OTRAS MAQUINARIAS Y EQUIPOS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 329 | 1801 | 31 | OTRAS MAQUINARIAS Y EQUIPOS | | 0.00 | 0.00 | 0.00 | 0.00 | 6,024.07 | 6,024.07 | 6,024.07 | -6,024.07 | -6,024.07 | 0.00 |
| TOTAL ACTIVIDAD : | | | | | 1,702,500.00 | 0.00 | 1,702,500.00 | 0.00 | 822,133.44 | 700,350.44 | 700,350.44 | 880,366.56 | 1,002,149.56 | 0.00 |
| TOTAL PROYECTO: | | | | | 1,702,500.00 | 19,760,000.00 | 21,462,500.00 | 596,844.00 | 824,333.44 | 700,350.44 | 700,350.44 | 20,638,166.56 | 20,762,149.56 | 0.00 |
| TOTAL SUBPROGRAMA: | | | | | 1,702,500.00 | 19,760,000.00 | 21,462,500.00 | 596,844.00 | 824,333.44 | 700,350.44 | 700,350.44 | 20,638,166.56 | 20,762,149.56 | 0.00 |
| TOTAL PROGRAMA: | | | | | 1,702,500.00 | 19,760,000.00 | 21,462,500.00 | 596,844.00 | 824,333.44 | 700,350.44 | 700,350.44 | 20,638,166.56 | 20,762,149.56 | 0.00 |
| TOTAL TIPO GASTO : 21 | | | | | 1,702,500.00 | 19,760,000.00 | 21,462,500.00 | 596,844.00 | 824,333.44 | 700,350.44 | 700,350.44 | 20,638,166.56 | 20,762,149.56 | 0.00 |
| TOTAL ENTIDAD 1113-0013-205-00 | | | | | 235,322,724.00 | 29,021,079.00 | 264,343,803.00 | 596,844.00 | 162,576,762.13 | 154,103,680.40 | 153,671,577.47 | 101,767,040.87 | 110,240,122.60 | 432,102.93 |