

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica
Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales
 Entidad Institucional = 11130013, Unidad Ejecutora = 205
DEL MES DE ENERO AL MES DE MAYO

PAGINA : 1 DE 18
 FECHA : 3/06/2021
 HORA : 12:05:20
 REPORTE: R00804489.rpt

EJERCICIO: 2021

| PG | SPG | PY | ACT/ OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMITER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|--|------|-----|----------|--|---------------|----------------|---------------|----------------------|---------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| REN | UBC | FTE | | | | | | | | | | | | |
| ENTIDAD: 1113-0013-205-00 | | | | | | | | | | | | | | |
| 13 SERVICIOS AERONAUTICOS Y AEROPORTUARIOS | | | | | | | | | | | | | | |
| 00 SIN SUBPROGRAMA | | | | | | | | | | | | | | |
| 000 SIN PROYECTO | | | | | | | | | | | | | | |
| 000 DIRECCION Y COORDINACION | | | | | | | | | | | | | | |
| Total Financiamiento : 11 | | | | | | | | | | | | | | |
| 029 | 0101 | 11 | 000 | SERVICIOS PERSONALES | 0.00 | 34,143,000.00 | 34,143,000.00 | 0.00 | 16,052,541.01 | 9,970,710.56 | 9,863,841.00 | 18,090,258.99 | 24,172,289.64 | 106,869.34 |
| TEMPORAL | | | | | | | | | | | | | | |
| Total Grupo de Gasto:000 | | | | | | | | | | | | | | |
| 111 | 0101 | 11 | 100 | SERVICIOS NO PERSONALES | 0.00 | 25,143,000.00 | 25,143,000.00 | 0.00 | 12,131,195.56 | 6,040,562.91 | 5,990,443.55 | 15,011,806.44 | 19,095,657.09 | 58,919.34 |
| 112 | 0101 | 11 | 000 | ENERGÍA ELÉCTRICA | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 3,658,009.03 | 3,658,009.03 | 3,658,009.03 | 4,341,990.97 | 4,341,990.97 | 0.00 |
| 113 | 0101 | 11 | 000 | AGUA | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 47,950.00 | 47,950.00 | 0.00 | 352,050.00 | 352,050.00 | 47,950.00 |
| 191 | 0101 | 11 | 000 | TELÉFONIA | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 215,388.42 | 215,388.42 | 215,388.42 | 384,611.58 | 384,611.58 | 0.00 |
| 913 | 0101 | 11 | 000 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 3,921,347.45 | 3,921,347.45 | 3,873,397.45 | 5,078,652.55 | 5,078,652.55 | 47,950.00 |
| ASIGNACIONES GLOBALES | | | | | | | | | | | | | | |
| Total Grupo de Gasto:100 | | | | | | | | | | | | | | |
| Total Fuente: 29 | | | | | | | | | | | | | | |
| SERVICIOS PERSONALES | | | | | | | | | | | | | | |
| Total Financiamiento : 29 | | | | | | | | | | | | | | |
| 029 | 0101 | 29 | 000 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 15,192,960.00 | -11,197,384.00 | 3,995,576.00 | 0.00 | 1,784,322.52 | 1,651,322.52 | 1,651,322.52 | 2,211,253.48 | 2,564,253.48 | 0.00 |
| Total Grupo de Gasto:000 | | | | | | | | | | | | | | |
| SERVICIOS NO PERSONALES | | | | | | | | | | | | | | |
| 111 | 0101 | 29 | 100 | ENERGÍA ELÉCTRICA | 4,479,000.00 | 0.00 | 4,479,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,479,000.00 | 4,479,000.00 | 0.00 |
| 111 | 0101 | 29 | 000 | ENERGÍA ELÉCTRICA | 20,570,612.00 | -8,000,000.00 | 12,570,612.00 | 0.00 | 1,388,211.66 | 1,388,211.66 | 1,388,211.66 | 10,982,400.34 | 10,982,400.34 | 0.00 |
| 112 | 0101 | 29 | 000 | AGUA | 3,500,000.00 | -100,000.00 | 3,400,000.00 | 0.00 | 292,527.95 | 292,527.95 | 292,527.95 | 2,807,472.07 | 2,807,472.07 | 0.00 |
| 113 | 0101 | 29 | 000 | TELÉFONIA | 2,500,000.00 | -600,000.00 | 1,900,000.00 | 0.00 | 429,843.17 | 429,843.17 | 429,843.17 | 1,470,156.83 | 1,470,156.83 | 0.00 |
| 115 | 0101 | 29 | 000 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 791,000.00 | 791,000.00 | 0.00 |
| 173 | 0101 | 29 | 000 | MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 |
| 191 | 0101 | 29 | 000 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 3,437,440.00 | 0.00 | 3,437,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,437,440.00 | 3,437,440.00 | 0.00 |
| Total Grupo de Gasto:100 | | | | | | | | | | | | | | |
| TRANSFERENCIAS CORRIENTES | | | | | | | | | | | | | | |
| 413 | 0101 | 29 | 400 | INDENIZACIONES AL PERSONAL | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,119,582.76 | 2,119,582.76 | 2,119,582.76 | 28,967,469.24 | 28,967,469.24 | 0.00 |
| 415 | 0101 | 29 | 000 | VACACIONES PAGADAS POR RETIRO | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 |
| Total Grupo de Gasto:200 | | | | | | | | | | | | | | |
| ASIGNACIONES GLOBALES | | | | | | | | | | | | | | |
| Total Grupo de Gasto:900 | | | | | | | | | | | | | | |

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|-----|------|-----|---------|--|----------------|----------------|---------------|------------------|---------------|---------------|---------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 011 | 0101 | 29 | 31 | SENTENCIAS JUDICIALES | 9,044,772.00 | 0.00 | 9,044,772.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,044,772.00 | 9,044,772.00 | 0.00 |
| | | | | Total Grupo de Gasto: 900 | 9,044,772.00 | 0.00 | 9,044,772.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,044,772.00 | 9,044,772.00 | 0.00 |
| | | | | Total Fuente: | 677,624,784.00 | -20,197,584.00 | 47,427,400.00 | 3,903,905.28 | 3,750,905.28 | 3,750,905.28 | 3,750,905.28 | 43,523,494.72 | 43,676,494.72 | 0.00 |
| | | | | Total Financiamiento : 31 | 85,049,670.00 | -18,311,309.00 | 66,738,361.00 | 13,885,206.83 | 13,885,206.83 | 12,198,480.78 | 12,165,872.77 | 52,853,154.17 | 54,539,880.22 | 32,608.00 |
| 000 | | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 31 | 31 | PERSONAL PERMANENTE | 1,004,952.00 | 34,860.00 | 1,039,812.00 | 427,580.00 | 427,580.00 | 427,580.00 | 427,580.00 | 612,232.00 | 612,232.00 | 0.00 |
| 011 | 1701 | 31 | 31 | PERSONAL PERMANENTE | 144,180.00 | 0.00 | 144,180.00 | 49,355.00 | 49,355.00 | 49,355.00 | 94,825.00 | 94,825.00 | 0.00 | 0.00 |
| 012 | 0101 | 31 | 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 60.00 | 0.00 | 60.00 | 25.00 | 25.00 | 25.00 | 35.00 | 35.00 | 0.00 | 0.00 |
| 013 | 0101 | 31 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 37,500.00 | 0.00 | 37,500.00 | 15,575.00 | 15,575.00 | 15,575.00 | 21,925.00 | 21,925.00 | 0.00 | 0.00 |
| 013 | 1701 | 31 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,120.00 | 0.00 | 3,120.00 | 625.00 | 625.00 | 625.00 | 2,495.00 | 2,495.00 | 0.00 | 0.00 |
| 015 | 0101 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 3,135,600.00 | 1,451,379.00 | 4,587,179.00 | 1,900,000.00 | 1,900,000.00 | 1,900,000.00 | 2,687,179.00 | 2,687,179.00 | 0.00 | 0.00 |
| 015 | 1701 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 369,000.00 | 107,100.00 | 476,100.00 | 198,500.00 | 198,500.00 | 198,500.00 | 277,600.00 | 277,600.00 | 0.00 | 0.00 |
| 021 | 0101 | 31 | 31 | PERSONAL SUPERNUMERARIO | 829,200.00 | 39,600.00 | 868,800.00 | 804,383.87 | 320,683.87 | 320,683.87 | 64,416.13 | 548,116.13 | 0.00 | 0.00 |
| 021 | 1701 | 31 | 31 | PERSONAL SUPERNUMERARIO | 48,000.00 | 0.00 | 48,000.00 | 48,000.00 | 20,000.00 | 20,000.00 | 0.00 | 28,000.00 | 0.00 | 0.00 |
| 022 | 0101 | 31 | 31 | PERSONAL POR CONTRATO | 1,804,200.00 | 478,800.00 | 2,283,000.00 | 703,201.60 | 703,201.60 | 703,201.60 | 1,579,798.40 | 1,579,798.40 | 0.00 | 0.00 |
| 026 | 0101 | 31 | 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 9,000.00 | 57,975.00 | 66,975.00 | 24,205.66 | 16,330.66 | 15,208.66 | 42,769.34 | 50,644.34 | 1,125.00 | 0.00 |
| 026 | 1701 | 31 | 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 4,500.00 | 1,875.00 | 1,875.00 | 0.00 | 2,625.00 | 0.00 | 0.00 |
| 027 | 0101 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL | 806,760.00 | 277,754.00 | 1,084,514.00 | 564,224.44 | 247,888.64 | 247,888.64 | 590,299.56 | 856,635.36 | 0.00 | 0.00 |
| 027 | 1701 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL | 68,400.00 | 0.00 | 68,400.00 | 68,400.00 | 28,750.00 | 28,750.00 | 0.00 | 39,650.00 | 0.00 | 0.00 |
| 029 | 0101 | 31 | 31 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 34,345,192.00 | -16,143,000.00 | 18,402,192.00 | 6,069,461.96 | 6,051,349.06 | 6,051,349.06 | 12,332,730.04 | 12,332,730.04 | 0.00 | 0.00 |
| 031 | 0101 | 31 | 31 | JORNALES | 1,252,538.00 | 0.00 | 1,252,538.00 | 504,408.99 | 420,805.29 | 420,805.29 | 748,119.01 | 831,722.71 | 0.00 | 0.00 |
| 031 | 0509 | 31 | 31 | JORNALES | 52,122.00 | 0.00 | 52,122.00 | 12,923.40 | 10,781.40 | 10,781.40 | 39,198.60 | 41,340.60 | 0.00 | 0.00 |
| 031 | 1701 | 31 | 31 | JORNALES | 208,488.00 | 0.00 | 208,488.00 | 90,465.80 | 75,469.80 | 75,469.80 | 118,024.20 | 133,018.20 | 0.00 | 0.00 |
| 031 | 1712 | 31 | 31 | JORNALES | 130,305.00 | 0.00 | 130,305.00 | 51,693.60 | 43,125.60 | 43,125.60 | 78,611.40 | 87,179.40 | 0.00 | 0.00 |
| 031 | 1801 | 31 | 31 | JORNALES | 104,244.00 | 0.00 | 104,244.00 | 38,770.20 | 32,344.20 | 32,344.20 | 65,475.80 | 71,899.80 | 0.00 | 0.00 |
| 032 | 0101 | 31 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 31,850.00 | 0.00 | 31,850.00 | 10,470.00 | 8,725.00 | 8,725.00 | 21,380.00 | 23,125.00 | 0.00 | 0.00 |
| 032 | 0509 | 31 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 1,800.00 | 0.00 | 1,800.00 | 450.00 | 375.00 | 375.00 | 1,350.00 | 1,425.00 | 0.00 | 0.00 |
| 032 | 1701 | 31 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 7,200.00 | 0.00 | 7,200.00 | 2,185.00 | 1,800.00 | 1,800.00 | 5,015.00 | 5,400.00 | 0.00 | 0.00 |
| 032 | 1712 | 31 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 4,500.00 | 0.00 | 4,500.00 | 1,500.00 | 1,250.00 | 1,250.00 | 3,000.00 | 3,250.00 | 0.00 | 0.00 |
| 032 | 1801 | 31 | 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 3,600.00 | 0.00 | 3,600.00 | 1,350.00 | 1,125.00 | 1,125.00 | 2,250.00 | 2,475.00 | 0.00 | 0.00 |
| 033 | 0101 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL POR JORNAL | 1,927,260.00 | 0.00 | 1,927,260.00 | 781,200.00 | 660,750.00 | 660,750.00 | 1,146,660.00 | 1,266,510.00 | 0.00 | 0.00 |
| 033 | 0509 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL POR JORNAL | 79,200.00 | 0.00 | 79,200.00 | 19,800.00 | 16,750.00 | 16,750.00 | 59,400.00 | 62,450.00 | 0.00 | 0.00 |

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| REN | UBG | FTE | PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETTER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|-----|----|-----|----|-----|-----|--|---------------|----------------|---------------|------------------|---------------|---------------|---------------|------------------------|--------------------|-----------------|--|
| 033 | 1701 | 31 | | | | 31 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL POR JORNAL | 316,800.00 | 0.00 | 316,800.00 | 0.00 | 138,600.00 | 117,250.00 | 117,250.00 | 178,200.00 | 199,550.00 | 0.00 | |
| 033 | 1712 | 31 | | | | 31 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL POR JORNAL | 198,000.00 | 0.00 | 198,000.00 | 0.00 | 79,200.00 | 67,000.00 | 67,000.00 | 118,800.00 | 131,000.00 | 0.00 | |
| 033 | 1801 | 31 | | | | 31 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL POR JORNAL | 163,200.00 | 0.00 | 163,200.00 | 0.00 | 59,400.00 | 50,250.00 | 50,250.00 | 103,800.00 | 112,950.00 | 0.00 | |
| 071 | 0101 | 31 | | | | 31 | | AGUINALDO | 834,835.00 | 239,000.00 | 1,095,835.00 | 0.00 | 442,344.71 | 240,380.27 | 228,563.83 | 651,491.29 | 853,453.73 | 12,016.46 | |
| 071 | 0809 | 31 | | | | 31 | | AGUINALDO | 10,034.00 | 0.00 | 10,034.00 | 0.00 | 2,487.88 | 0.00 | 0.00 | 7,546.12 | 10,034.00 | 0.00 | |
| 071 | 1701 | 31 | | | | 31 | | AGUINALDO | 87,986.00 | 0.00 | 87,986.00 | 0.00 | 43,593.74 | 16,673.00 | 16,673.00 | 44,392.26 | 71,313.00 | 0.00 | |
| 071 | 1712 | 31 | | | | 31 | | AGUINALDO | 25,085.00 | 0.00 | 25,085.00 | 0.00 | 9,926.72 | 0.00 | 0.00 | 15,158.28 | 25,085.00 | 0.00 | |
| 071 | 1801 | 31 | | | | 31 | | AGUINALDO | 20,468.00 | 0.00 | 20,468.00 | 0.00 | 7,463.64 | 0.00 | 0.00 | 13,004.36 | 20,468.00 | 0.00 | |
| 072 | 0101 | 31 | | | | 31 | | BONIFICACION ANUAL (BONO 1+) | 836,266.00 | 249,000.00 | 1,085,266.00 | 0.00 | 204,784.55 | 1,838.15 | 473.36 | 880,481.45 | 1,083,437.85 | 1,354.71 | |
| 072 | 0509 | 31 | | | | 31 | | BONIFICACION ANUAL (BONO 1+) | 10,094.00 | 0.00 | 10,094.00 | 0.00 | 2,514.45 | 0.00 | 0.00 | 7,579.55 | 10,094.00 | 0.00 | |
| 072 | 1701 | 31 | | | | 31 | | BONIFICACION ANUAL (BONO 1+) | 88,224.00 | 0.00 | 88,224.00 | 0.00 | 27,093.73 | 0.00 | 0.00 | 61,128.27 | 88,224.00 | 0.00 | |
| 072 | 1712 | 31 | | | | 31 | | BONIFICACION ANUAL (BONO 1+) | 25,234.00 | 0.00 | 25,234.00 | 0.00 | 10,032.80 | 0.00 | 0.00 | 15,201.20 | 25,234.00 | 0.00 | |
| 072 | 1801 | 31 | | | | 31 | | BONIFICACION ANUAL (BONO 1+) | 20,587.00 | 0.00 | 20,587.00 | 0.00 | 7,243.33 | 0.00 | 0.00 | 13,043.65 | 20,587.00 | 0.00 | |
| 073 | 0101 | 31 | | | | 31 | | BONO VACACIONAL | 27,600.00 | 2,189.00 | 29,789.00 | 0.00 | 5,331.58 | 111.78 | 0.00 | 24,457.42 | 29,677.22 | 111.71 | |
| 073 | 0509 | 31 | | | | 31 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 99.18 | 0.00 | 0.00 | 300.82 | 400.00 | 0.00 | |
| 073 | 1701 | 31 | | | | 31 | | BONO VACACIONAL | 3,800.00 | 0.00 | 3,800.00 | 0.00 | 894.26 | 0.00 | 0.00 | 2,905.74 | 3,800.00 | 0.00 | |
| 073 | 1712 | 31 | | | | 31 | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 396.72 | 0.00 | 0.00 | 603.28 | 1,000.00 | 0.00 | |
| 073 | 1801 | 31 | | | | 31 | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 297.54 | 0.00 | 0.00 | 502.46 | 800.00 | 0.00 | |
| | | | | | | | | Total Grupo de Gasto: 000 | 49,283,175.00 | -13,185,133.00 | 36,098,042.00 | 0.00 | 13,435,259.37 | 11,748,533.32 | 11,733,923.31 | 22,662,782.63 | 24,349,508.68 | 14,608.01 | |
| | | | | | | | | SERVICIOS NO PERSONALES | | | | | | | | | | | |
| 112 | 0101 | 31 | | | | 31 | | AGUA | 0.00 | 0.00 | 0.00 | 0.00 | 24,850.00 | 24,850.00 | 24,850.00 | -24,850.00 | -24,850.00 | 0.00 | |
| 115 | 0101 | 31 | | | | 31 | | EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SOLIDOS | 0.00 | 63,000.00 | 63,000.00 | 0.00 | 36,000.00 | 36,000.00 | 18,000.00 | 27,000.00 | 27,000.00 | 18,000.00 | |
| 121 | 0101 | 31 | | | | 31 | | DIVULGACION E INFORMACION | 175,000.00 | 0.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175,000.00 | 175,000.00 | 0.00 | |
| 122 | 0101 | 31 | | | | 31 | | IMPRESION, ENCUADERNACION Y REPRODUCCION | 150,000.00 | 55,000.00 | 205,000.00 | 0.00 | 37,125.65 | 37,125.65 | 37,125.65 | 167,874.35 | 167,874.35 | 0.00 | |
| 131 | 0101 | 31 | | | | 31 | | VIATICOS EN EL EXTERIOR | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 700,000.00 | 0.00 | |
| 133 | 0101 | 31 | | | | 31 | | VIATICOS EN EL INTERIOR | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 700,000.00 | 0.00 | |
| 136 | 0101 | 31 | | | | 31 | | RECONOCIMIENTO DE GASTOS | 0.00 | 6,012.00 | 6,012.00 | 0.00 | 6,012.00 | 6,012.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 141 | 0101 | 31 | | | | 31 | | TRANSPORTE DE PERSONAS | 760,000.00 | 0.00 | 760,000.00 | 0.00 | 184,000.00 | 184,000.00 | 184,000.00 | 576,000.00 | 576,000.00 | 0.00 | |
| 142 | 0101 | 31 | | | | 31 | | PLETES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | |
| 151 | 0101 | 31 | | | | 31 | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 175,000.00 | 0.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175,000.00 | 175,000.00 | 0.00 | |
| 152 | 0101 | 31 | | | | 31 | | ARRENDAMIENTO DE TIERRAS Y TERRENOS | 175,000.00 | 0.00 | 175,000.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 164,500.00 | 164,500.00 | 0.00 | |
| 153 | 0101 | 31 | | | | 31 | | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 800,000.00 | -200,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | |
| 155 | 0101 | 31 | | | | 31 | | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE | 300,000.00 | -100,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | |
| 157 | 0101 | 31 | | | | 31 | | ARRENDAMIENTO DE EQUIPO DE COMPUTO | 400,000.00 | -100,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | |
| 158 | 0101 | 31 | | | | 31 | | DERECHOS DE BIENES INTANGIBLES | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | |
| 162 | 0101 | 31 | | | | 31 | | MANTENIMIENTO Y REPARACION DE EQUIPO DE OFICINA | 250,000.00 | -150,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | |
| 165 | 0101 | 31 | | | | 31 | | MANTENIMIENTO Y REPARACION DE MEDIOS DE TRANSPORTE | 300,000.00 | -100,000.00 | 200,000.00 | 0.00 | 5,873.32 | 5,873.32 | 5,873.32 | 194,127.68 | 194,127.68 | 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 MAYO

PAGINA : 4 DE 18
 FECHA : 3/06/2021
 HORA : 12:05:20
 REPORTE: R00804489.rpt

EJERCICIO: 2021

| 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 | | | | | | | | | | | | |
| 168 | 0101 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPO DE COMPUTO | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 |
| 169 | 0101 | 31 | 31 | MANTENIMIENTO Y REPARACION DE OTRAS MAQUINARIAS Y EQUIPOS | 260,600.00 | 0.00 | 260,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260,600.00 | 260,600.00 | 0.00 |
| 171 | 0101 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EDIFICIOS | 4,243,000.00 | -1,500,000.00 | 2,743,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,743,000.00 | 2,743,000.00 | 0.00 |
| 173 | 0101 | 31 | 31 | MANTENIMIENTO Y REPARACION DE BIENES NACIONALES DE USO COMUN | 5,578,535.00 | -2,000,000.00 | 3,578,535.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,578,535.00 | 3,578,535.00 | 0.00 |
| 174 | 0101 | 31 | 31 | MANTENIMIENTO Y REPARACION DE INSTALACIONES | 786,500.00 | -286,500.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 |
| 183 | 0101 | 31 | 31 | SERVICIOS JURIDICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 184 | 0101 | 31 | 31 | SERVICIOS ECONOMICOS, FINANCIEROS, CONTABLES Y DE AUDITORIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 185 | 0101 | 31 | 31 | SERVICIOS DE CAPACITACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 189 | 0101 | 31 | 31 | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | 0101 | 31 | 31 | PRIMAS Y GASTOS DE SEGUROS Y FINANZAS | 4,918,560.00 | 0.00 | 4,918,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,918,560.00 | 4,918,560.00 | 0.00 |
| 194 | 0101 | 31 | 31 | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 0.00 | 2,260,000.00 | 2,260,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,260,000.00 | 2,260,000.00 | 0.00 |
| 195 | 0101 | 31 | 31 | IMPUESTOS, DERECHOS Y TASAS | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 6,533.81 | 6,533.81 | 6,533.81 | 143,466.19 | 143,466.19 | 0.00 |
| 196 | 0101 | 31 | 31 | SERVICIOS DE ATENCION Y PROTOCOLO | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 |
| 199 | 0101 | 31 | 31 | OTROS SERVICIOS | 550,000.00 | 0.00 | 550,000.00 | 0.00 | 518.58 | 518.58 | 518.58 | 549,481.42 | 549,481.42 | 0.00 |
| | | | | Total Grupo de Gasto:100 | 22,172,195.00 | -2,052,488.00 | 20,119,707.00 | 0.00 | 311,412.36 | 311,412.36 | 311,412.36 | 19,808,294.64 | 19,808,294.64 | 18,000.00 |
| | | | | 200 | MATERIALES Y SUMINISTROS | | | | | | | | | |
| 211 | 0101 | 31 | 31 | ALIMENTOS PARA PERSONAS | 147,500.00 | 0.00 | 147,500.00 | 0.00 | 56,331.00 | 56,331.00 | 56,331.00 | 91,169.00 | 91,169.00 | 0.00 |
| 214 | 0101 | 31 | 31 | PRODUCTOS AGROFORESTALES, MADERA, PIEDRA, ARGILLA Y ARENA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 223 | 0101 | 31 | 31 | PÓMEZ, CAL Y YESO | 0.00 | 35,250.00 | 35,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,250.00 | 35,250.00 | 0.00 |
| 224 | 0101 | 31 | 31 | HILADOS Y TELAS | 0.00 | 37,500.00 | 37,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,500.00 | 37,500.00 | 0.00 |
| 231 | 0101 | 31 | 31 | ACABADOS TEXTILES | 0.00 | 11,250.00 | 11,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,250.00 | 11,250.00 | 0.00 |
| 232 | 0101 | 31 | 31 | PRENDAS DE VESTIR | 0.00 | 51,325.00 | 51,325.00 | 0.00 | 229.78 | 229.78 | 229.78 | 51,095.22 | 51,095.22 | 0.00 |
| 233 | 0101 | 31 | 31 | OTROS TEXTILES Y VESTUARIO | 0.00 | 39,000.00 | 39,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 39,000.00 | 0.00 |
| 239 | 0101 | 31 | 31 | PAPEL DE ESCRITORIO | 749,000.00 | 0.00 | 749,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 749,000.00 | 749,000.00 | 0.00 |
| 242 | 0101 | 31 | 31 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 243 | 0101 | 31 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 1,800,000.00 | -615,180.00 | 1,184,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,184,820.00 | 1,184,820.00 | 0.00 |
| 244 | 0101 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 |
| 245 | 0101 | 31 | 31 | LIBROS, REVISTAS Y PERIÓDICOS | 0.00 | 6,650.00 | 6,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,650.00 | 6,650.00 | 0.00 |
| 246 | 0101 | 31 | 31 | TEXTOS DE ENSEÑANZA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 247 | 0101 | 31 | 31 | ESPECIES, SEMBRADAS Y VALORES | 0.00 | 16,400.00 | 16,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,400.00 | 16,400.00 | 0.00 |
| 252 | 0101 | 31 | 31 | ARTÍCULOS DE CUERO | 0.00 | 10,500.00 | 10,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 | 10,500.00 | 0.00 |
| 253 | 0101 | 31 | 31 | LLANTAS Y NEUMÁTICOS | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 4,560.00 | 4,560.00 | 4,560.00 | 30,440.00 | 30,440.00 | 0.00 |
| 254 | 0101 | 31 | 31 | ARTÍCULOS DE CAUCHO | 0.00 | 21,000.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 0.00 |
| 261 | 0101 | 31 | 31 | ELABORACIONES Y COMPUESTOS QUÍMICOS | 150,000.00 | 133,000.00 | 17,000.00 | 0.00 | 1,539.50 | 1,539.50 | 1,539.50 | 148,460.50 | 148,460.50 | 0.00 |
| 262 | 0101 | 31 | 31 | COMBUSTIBLES Y LIBRICANTES | 1,660,000.00 | 0.00 | 1,660,000.00 | 0.00 | 3,735.45 | 3,735.45 | 3,735.45 | 1,656,264.55 | 1,656,264.55 | 0.00 |
| 265 | 0101 | 31 | 31 | ABONOS Y FERTILIZANTES | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 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 MAYO

PAGINA : 6 DE 18
 FECHA : 3/06/2021
 HORA : 12:05:20
 REPORTE: R00804489.rpt

EJERCICIO: 2021

| PG | SPG | PY | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|-----|-----|-----------|---|----------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| REN | URB | FTE | | | | | | | | | | | | |
| 002 | 000 | | | SERVICIOS A LA NAVEGACION AEREA | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 359,717.27 | 359,717.27 | 359,717.27 | 360,282.73 | 360,282.73 | 0.00 |
| | | | | SERVICIOS A LA NAVEGACION AEREA | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 359,717.27 | 359,717.27 | 359,717.27 | 360,282.73 | 360,282.73 | 0.00 |
| | | | | Total Financiamiento : 11 | | | | | | | | | | |
| | | | | SERVICIOS NO PERSONALES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 356,352.02 | 356,352.02 | 356,352.02 | 343,647.98 | 343,647.98 | 0.00 |
| | | | | ENERGIA ELECTRICA | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 3,365.25 | 3,365.25 | 3,365.25 | 16,634.75 | 16,634.75 | 0.00 |
| | | | | TELEFONIA | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 359,717.27 | 359,717.27 | 359,717.27 | 360,282.73 | 360,282.73 | 0.00 |
| | | | | Total Grupo de Gasto:100 | | | | | 359,717.27 | 359,717.27 | 359,717.27 | 360,282.73 | 360,282.73 | 0.00 |
| | | | | Total Fuente: | | | | | 650,073.80 | 650,073.80 | 650,073.80 | 3,158,926.20 | 3,158,926.20 | 0.00 |
| | | | | Total Financiamiento : 29 | | | | | | | | | | |
| | | | | SERVICIOS PERSONALES | 0.00 | 912,000.00 | -912,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 610,560.00 | -610,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 156,000.00 | -156,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 670,440.00 | -670,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 558,480.00 | -558,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 8,184,936.00 | -6,975,936.00 | 0.00 | 201,500.00 | 201,500.00 | 201,500.00 | 1,007,500.00 | 1,007,500.00 | 0.00 |
| | | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 550,560.00 | -550,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 782,640.00 | -782,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto:100 | | | | | 201,500.00 | 201,500.00 | 201,500.00 | 1,007,500.00 | 1,007,500.00 | 0.00 |
| | | | | SERVICIOS NO PERSONALES | 0.00 | 3,000,000.00 | -700,000.00 | 0.00 | 421,790.38 | 421,790.38 | 421,790.38 | 1,878,249.62 | 1,878,249.62 | 0.00 |
| | | | | ENERGIA ELECTRICA | 0.00 | 300,000.00 | -20,000.00 | 0.00 | 6,823.42 | 6,823.42 | 6,823.42 | 273,176.58 | 273,176.58 | 0.00 |
| | | | | TELEFONIA | 0.00 | 3,300,000.00 | -720,000.00 | 0.00 | 428,573.80 | 428,573.80 | 428,573.80 | 2,151,426.20 | 2,151,426.20 | 0.00 |
| | | | | Total Grupo de Gasto:100 | | | | | 428,573.80 | 428,573.80 | 428,573.80 | 3,158,926.20 | 3,158,926.20 | 0.00 |
| | | | | Total Fuente: | | | | | 1,559,118.32 | 1,559,118.32 | 1,559,118.32 | 13,712,599.68 | 13,712,599.68 | 0.00 |
| | | | | Total Financiamiento : 31 | | | | | | | | | | |
| | | | | SERVICIOS PERSONALES | 0.00 | 495,732.00 | 47,604.00 | 0.00 | 226,390.00 | 226,390.00 | 226,390.00 | 316,946.00 | 316,946.00 | 0.00 |
| | | | | PERSONAL PERMANENTE | 0.00 | 495,732.00 | 47,604.00 | 0.00 | 226,390.00 | 226,390.00 | 226,390.00 | 316,946.00 | 316,946.00 | 0.00 |
| | | | | PERSONAL PERMANENTE | 0.00 | 24,936.00 | 0.00 | 0.00 | 10,390.00 | 10,390.00 | 10,390.00 | 14,546.00 | 14,546.00 | 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 MAYO

PAGINA : 7 DE 18
 FECHA : 3/06/2021
 HORA : 12:05:20
 REPORTE: R00804489.rpt

EJERCICIO: 2021

| 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 | | | | | | | | | | | | |
| 011 | 1301 | 31 | 31 | PERSONAL PERMANENTE | 12,468.00 | 0.00 | 12,468.00 | 0.00 | 5,195.00 | 5,195.00 | 5,195.00 | 7,273.00 | 7,273.00 | 0.00 |
| 011 | 1712 | 31 | 31 | PERSONAL PERMANENTE | 13,260.00 | 12,468.00 | 25,728.00 | 0.00 | 10,720.00 | 10,720.00 | 10,720.00 | 15,008.00 | 15,008.00 | 0.00 |
| 011 | 1801 | 31 | 31 | PERSONAL PERMANENTE | 74,808.00 | 0.00 | 74,808.00 | 0.00 | 31,170.00 | 31,170.00 | 31,170.00 | 43,638.00 | 43,638.00 | 0.00 |
| 013 | 0101 | 31 | 31 | COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE | 17,820.00 | 0.00 | 17,820.00 | 0.00 | 6,750.00 | 6,750.00 | 6,750.00 | 11,070.00 | 11,070.00 | 0.00 |
| 013 | 0501 | 31 | 31 | COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 625.00 | 625.00 | 625.00 | 875.00 | 875.00 | 0.00 |
| 013 | 1712 | 31 | 31 | COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE | 600.00 | 300.00 | 900.00 | 0.00 | 375.00 | 375.00 | 375.00 | 525.00 | 525.00 | 0.00 |
| 013 | 1801 | 31 | 31 | COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 280.00 | 280.00 | 280.00 | 350.00 | 350.00 | 0.00 |
| 015 | 0101 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 1,560,200.00 | 670,693.00 | 2,029,893.00 | 0.00 | 855,250.00 | 855,250.00 | 855,250.00 | 1,184,643.00 | 1,184,643.00 | 0.00 |
| 015 | 0501 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 79,200.00 | 33,600.00 | 112,800.00 | 0.00 | 47,500.00 | 47,500.00 | 47,500.00 | 65,300.00 | 65,300.00 | 0.00 |
| 015 | 1301 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 39,600.00 | 16,800.00 | 56,400.00 | 0.00 | 23,750.00 | 23,750.00 | 23,750.00 | 32,650.00 | 32,650.00 | 0.00 |
| 015 | 1712 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 39,600.00 | 75,600.00 | 115,200.00 | 0.00 | 48,500.00 | 48,500.00 | 48,500.00 | 66,700.00 | 66,700.00 | 0.00 |
| 015 | 1801 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 237,600.00 | 106,800.00 | 338,400.00 | 0.00 | 142,500.00 | 142,500.00 | 142,500.00 | 195,900.00 | 195,900.00 | 0.00 |
| 071 | 0101 | 31 | 31 | AGUINALDO | 141,146.00 | 15,836.00 | 156,982.00 | 0.00 | 74,014.00 | 74,014.00 | 74,014.00 | 82,968.00 | 82,968.00 | 0.00 |
| 071 | 0501 | 31 | 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 | 31 | AGUINALDO | 3,839.00 | 0.00 | 3,839.00 | 0.00 | 1,919.50 | 1,919.50 | 1,919.50 | 1,919.50 | 1,919.50 | 0.00 |
| 071 | 1712 | 31 | 31 | AGUINALDO | 3,955.00 | 3,864.00 | 7,819.00 | 0.00 | 3,909.50 | 3,909.50 | 3,909.50 | 3,909.50 | 3,909.50 | 0.00 |
| 071 | 1801 | 31 | 31 | AGUINALDO | 23,084.00 | 0.00 | 23,084.00 | 0.00 | 11,542.00 | 11,542.00 | 11,542.00 | 11,542.00 | 11,542.00 | 0.00 |
| 072 | 0101 | 31 | 31 | BONIFICACION ANUAL (BONO 14) | 141,146.00 | 9,329.00 | 150,475.00 | 0.00 | 74,014.00 | 74,014.00 | 74,014.00 | 82,968.00 | 82,968.00 | 0.00 |
| 072 | 0501 | 31 | 31 | BONIFICACION ANUAL (BONO 14) | 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 |
| 072 | 1301 | 31 | 31 | BONIFICACION ANUAL (BONO 14) | 3,839.00 | 0.00 | 3,839.00 | 0.00 | 1,919.50 | 1,919.50 | 1,919.50 | 1,919.50 | 1,919.50 | 0.00 |
| 072 | 1712 | 31 | 31 | BONIFICACION ANUAL (BONO 14) | 3,955.00 | 3,864.00 | 7,819.00 | 0.00 | 3,909.50 | 3,909.50 | 3,909.50 | 3,909.50 | 3,909.50 | 0.00 |
| 072 | 1801 | 31 | 31 | BONIFICACION ANUAL (BONO 14) | 23,084.00 | 0.00 | 23,084.00 | 0.00 | 11,542.00 | 11,542.00 | 11,542.00 | 11,542.00 | 11,542.00 | 0.00 |
| 073 | 0101 | 31 | 31 | BONO VACACIONAL | 6,400.00 | 617.00 | 7,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,017.00 | 7,017.00 | 0.00 |
| 073 | 0501 | 31 | 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 | 31 | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 1712 | 31 | 31 | BONO VACACIONAL | 200.00 | 200.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 1801 | 31 | 31 | BONO VACACIONAL | 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:000 | 2,774,978.00 | 991,575.00 | 3,766,553.00 | 0.00 | 1,504,651.50 | 1,504,651.50 | 1,504,651.50 | 2,261,901.50 | 2,261,901.50 | 0.00 |
| | | | 100 | SERVICIOS NO PERSONALES | | | | | | | | | | |
| | | | 113 | 1701 31 TELEFONIA | 0.00 | 0.00 | 0.00 | 0.00 | 6,803.70 | 6,803.70 | 6,803.70 | 6,803.70 | 6,803.70 | 0.00 |
| | | | 121 | 1701 31 DIVULGACION E INFORMACION | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| | | | 122 | 1701 31 REPRODUCCION, ENCADRE Y | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| | | | 141 | 1701 31 TRANSPORTE DE PERSONAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| | | | 142 | 1201 31 ELERES | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| | | | 151 | 1701 31 ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 175,000.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169,500.00 |
| | | | 152 | 1701 31 ARRENDAMIENTO DE TIERRAS Y TERRENOS | 175,000.00 | 0.00 | 175,000.00 | 0.00 | 5,500.00 | 5,500.00 | 5,500.00 | 169,500.00 | 169,500.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica
Ejecución Analítica del Presupuesto 2

Expresado en Quetzales
 Entidad Institucional = 11130013, Unidad Ejecutora = 205
DEL MES DE ENERO AL MES DE MAYO

PAGINA : 9 DE 18
 FECHA : 3/06/2021
 HORA : 12:05:20
 REPORTE: R00804489.rpt

EJERCICIO: 2021

| PG | SFG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPRONETIDO | COMPRONETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|------|---------|---|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| REN | URC | FTE | | | | | | | | | | | | |
| 239 | 0101 | 31 | 31 | OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 239 | 1701 | 0101 | 31 | OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 241 | 0101 | 31 | 31 | PAPEL DE ESCRITORIO | 26,250.00 | 0.00 | 26,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,250.00 | 0.00 |
| 241 | 1701 | 0101 | 31 | PAPEL DE ESCRITORIO | 26,250.00 | 0.00 | 26,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,250.00 | 0.00 |
| 241 | 1701 | 0101 | 31 | PAPEL DE ESCRITORIO | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 0.00 |
| 242 | 1701 | 0101 | 31 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | -150.00 | -150.00 | 0.00 |
| 243 | 0101 | 31 | 31 | CARTONES Y OTROS | 135,000.00 | 0.00 | 135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,000.00 | 0.00 |
| 243 | 1701 | 0101 | 31 | CARTONES Y OTROS | 135,000.00 | 0.00 | 135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,000.00 | 0.00 |
| 244 | 0101 | 31 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 |
| 244 | 1701 | 0101 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 |
| 244 | 1701 | 0101 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 |
| 244 | 1701 | 0101 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 |
| 245 | 1701 | 0101 | 31 | LIBROS, REVISTAS Y PERIÓDICOS | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 1,570.00 | 1,570.00 | 33,430.00 | 33,430.00 | 0.00 |
| 252 | 0101 | 31 | 31 | ARTÍCULOS DE CUERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 252 | 1701 | 0101 | 31 | ARTÍCULOS DE CUERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 253 | 0101 | 31 | 31 | LLANTAS Y NEUMÁTICOS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 |
| 253 | 1701 | 0101 | 31 | LLANTAS Y NEUMÁTICOS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 |
| 255 | 0101 | 31 | 31 | LLANTAS Y NEUMÁTICOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 |
| 255 | 1701 | 0101 | 31 | LLANTAS Y NEUMÁTICOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 |
| 254 | 0101 | 31 | 31 | ARTÍCULOS DE CAUCHO | 152,228.00 | 0.00 | 152,228.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152,228.00 | 0.00 |
| 254 | 1701 | 0101 | 31 | ARTÍCULOS DE CAUCHO | 152,228.00 | 0.00 | 152,228.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152,228.00 | 0.00 |
| 254 | 1701 | 0101 | 31 | ARTÍCULOS DE CAUCHO | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 1,180.00 | 1,180.00 | 8,820.00 | 8,820.00 | 0.00 |
| 261 | 0101 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 12,650.00 | 0.00 | 12,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,650.00 | 0.00 |
| 261 | 1701 | 0101 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 12,650.00 | 0.00 | 12,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,650.00 | 0.00 |
| 262 | 0101 | 31 | 31 | ELABORACIONES Y COMPUESTOS QUÍMICOS | 31,000.00 | 0.00 | 31,000.00 | 0.00 | 0.00 | 1,530.00 | 1,530.00 | 4,453.00 | 4,453.00 | 0.00 |
| 262 | 1701 | 0101 | 31 | ELABORACIONES Y COMPUESTOS QUÍMICOS | 31,000.00 | 0.00 | 31,000.00 | 0.00 | 0.00 | 1,530.00 | 1,530.00 | 4,453.00 | 4,453.00 | 0.00 |
| 262 | 1701 | 0101 | 31 | COMBUSTIBLES Y LUBRICANTES | 83,000.00 | 0.00 | 83,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,000.00 | 0.00 |
| 262 | 1701 | 0101 | 31 | COMBUSTIBLES Y LUBRICANTES | 83,000.00 | 0.00 | 83,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,000.00 | 0.00 |
| 263 | 0101 | 31 | 31 | ABONOS Y FERTILIZANTES | 415,000.00 | -250,000.00 | 165,000.00 | 0.00 | 0.00 | 995.00 | 995.00 | 164,005.00 | 164,005.00 | 0.00 |
| 263 | 1701 | 0101 | 31 | ABONOS Y FERTILIZANTES | 415,000.00 | -250,000.00 | 165,000.00 | 0.00 | 0.00 | 995.00 | 995.00 | 164,005.00 | 164,005.00 | 0.00 |
| 264 | 0101 | 31 | 31 | INSECTICIDAS, FUNGICIDAS Y SIMILARES | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 |
| 264 | 1701 | 0101 | 31 | INSECTICIDAS, FUNGICIDAS Y SIMILARES | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 |
| 265 | 0101 | 31 | 31 | ASFALTO Y SIMILARES | 37,500.00 | 0.00 | 37,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,500.00 | 0.00 |
| 265 | 1701 | 0101 | 31 | ASFALTO Y SIMILARES | 37,500.00 | 0.00 | 37,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,500.00 | 0.00 |
| 267 | 0101 | 31 | 31 | TINTES, PINTURAS Y COLORANTES | 450,000.00 | -325,000.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,000.00 | 0.00 |
| 267 | 1701 | 0101 | 31 | TINTES, PINTURAS Y COLORANTES | 450,000.00 | -325,000.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,000.00 | 0.00 |
| 267 | 1701 | 0101 | 31 | TINTES, PINTURAS Y COLORANTES | 21,050.00 | 431,750.00 | 452,780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 452,780.00 | 452,780.00 | 0.00 |
| 267 | 1701 | 0101 | 31 | TINTES, PINTURAS Y COLORANTES | 21,050.00 | 431,750.00 | 452,780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 452,780.00 | 452,780.00 | 0.00 |
| 268 | 0101 | 31 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 462,500.00 | -300,000.00 | 162,500.00 | 0.00 | 0.00 | 3,570.00 | 3,570.00 | 158,930.00 | 158,930.00 | 0.00 |
| 268 | 1701 | 0101 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 462,500.00 | -300,000.00 | 162,500.00 | 0.00 | 0.00 | 3,570.00 | 3,570.00 | 158,930.00 | 158,930.00 | 0.00 |
| 268 | 1701 | 0101 | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 405,500.00 | -305,420.00 | 101,880.00 | 0.00 | 0.00 | 13,445.00 | 13,445.00 | 88,435.00 | 88,435.00 | 0.00 |
| 269 | 0101 | 31 | 31 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 7,650.00 | 75,000.00 | 82,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,650.00 | 0.00 |
| 269 | 1701 | 0101 | 31 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 7,650.00 | 75,000.00 | 82,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,650.00 | 0.00 |
| 269 | 1701 | 0101 | 31 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 51,200.00 | 0.00 | 51,200.00 | 0.00 | 0.00 | 800.00 | 800.00 | 50,400.00 | 50,400.00 | 0.00 |
| 271 | 0101 | 31 | 31 | PRODUCTOS DE ARCILLA | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 |
| 271 | 1701 | 0101 | 31 | PRODUCTOS DE ARCILLA | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 |
| 272 | 0101 | 31 | 31 | PRODUCTOS DE VIDRIO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 |
| 272 | 1701 | 0101 | 31 | PRODUCTOS DE VIDRIO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 |
| 273 | 0101 | 31 | 31 | PRODUCTOS DE LOZA Y PORCELANA | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,500.00 | 0.00 |
| 273 | 1701 | 0101 | 31 | PRODUCTOS DE LOZA Y PORCELANA | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,500.00 | 0.00 |
| 275 | 0101 | 31 | 31 | PRODUCTOS DE LOZA Y PORCELANA | 34,800.00 | 0.00 | 34,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,800.00 | 0.00 |
| 275 | 1701 | 0101 | 31 | PRODUCTOS DE LOZA Y PORCELANA | 34,800.00 | 0.00 | 34,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,800.00 | 0.00 |
| 275 | 1701 | 0101 | 31 | PRODUCTOS DE LOZA Y PORCELANA | 0.00 | 48,750.00 | 48,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,750.00 | 48,750.00 | 0.00 |
| 275 | 1701 | 0101 | 31 | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 15,500.00 | 15,500.00 | 0.00 | 0.00 | 1,260.00 | 1,260.00 | 14,240.00 | 14,240.00 | 0.00 |
| 275 | 1701 | 0101 | 31 | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 15,500.00 | 15,500.00 | 0.00 | 0.00 | 1,260.00 | 1,260.00 | 14,240.00 | 14,240.00 | 0.00 |
| 275 | 1701 | 0101 | 31 | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 123,750.00 | 123,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123,750.00 | 123,750.00 | 0.00 |
| 275 | 1701 | 0101 | 31 | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 123,750.00 | 123,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123,750.00 | 123,750.00 | 0.00 |
| 281 | 0101 | 31 | 31 | PRODUCTOS SIDERÚRGICOS | 11,250.00 | 0.00 | 11,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,250.00 | 0.00 |
| 281 | 1701 | 0101 | 31 | PRODUCTOS SIDERÚRGICOS | 11,250.00 | 0.00 | 11,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,250.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecucion 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 MAYO

PAGINA : 11 DE 18
 FECHA : 3/06/2021
 HORA : 12:05:20
 REPORTE: R00804489.rpt

EJERCICIO: 2021

| PG | SPG | PY | ACTI / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMITER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|-----|------------|---|----------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|------|
| REN | UBG | FTE | | | | | | | | | | | | | |
| | | | | Total Grupo de Gasto:100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | Total Financiamiento : 41 | -40,000,000.00 | -15,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | |
| 169 | 0101 | 41 | 100 | SERVICIOS NO PERSONALES | 20,000,000.00 | -15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | |
| | | | | Total Financiamiento : | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | |
| 173 | 0101 | 41 | 100 | MAQUINARIAS Y EQUIPOS | 40,000,000.00 | -15,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | |
| | | | | Total Fuente: | 40,000,000.00 | -15,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | |
| | | | | Total Financiamiento : | 40,000,000.00 | -15,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | |
| | | | | Total Actividad : | 72,859,140.00 | -28,078,422.00 | 44,780,718.00 | 742,900.00 | 2,548,909.39 | 2,548,909.39 | 2,548,909.39 | 2,548,909.39 | 42,231,808.61 | 42,231,808.61 | 0.00 |
| | | | | Total Otros: | 72,859,140.00 | -28,078,422.00 | 44,780,718.00 | 742,900.00 | 2,548,909.39 | 2,548,909.39 | 2,548,909.39 | 42,231,808.61 | 42,231,808.61 | 42,231,808.61 | 0.00 |
| 003 | | | | SEGURIDAD AEROPORTUARIA | 11,088,600.00 | -2,000,000.00 | 9,088,600.00 | 0.00 | 799,500.00 | 799,500.00 | 799,500.00 | 8,289,100.00 | 8,289,100.00 | 0.00 | |
| | | | | Total Financiamiento : | 11,088,600.00 | -2,000,000.00 | 9,088,600.00 | 0.00 | 799,500.00 | 799,500.00 | 799,500.00 | 8,289,100.00 | 8,289,100.00 | 8,289,100.00 | 0.00 |
| 029 | 0101 | 29 | 000 | SERVICIOS PERSONALES | 11,088,600.00 | -2,000,000.00 | 9,088,600.00 | 0.00 | 799,500.00 | 799,500.00 | 799,500.00 | 8,289,100.00 | 8,289,100.00 | 0.00 | |
| | | | | TEMPORAL | 11,088,600.00 | -2,000,000.00 | 9,088,600.00 | 0.00 | 799,500.00 | 799,500.00 | 799,500.00 | 8,289,100.00 | 8,289,100.00 | 8,289,100.00 | 0.00 |
| | | | | Total Grupo de Gasto:000 | 11,088,600.00 | -2,000,000.00 | 9,088,600.00 | 0.00 | 799,500.00 | 799,500.00 | 799,500.00 | 8,289,100.00 | 8,289,100.00 | 8,289,100.00 | 0.00 |
| | | | | Total Fuente: | 11,088,600.00 | -2,000,000.00 | 9,088,600.00 | 0.00 | 799,500.00 | 799,500.00 | 799,500.00 | 8,289,100.00 | 8,289,100.00 | 8,289,100.00 | 0.00 |
| | | | | Total Financiamiento : | 759,000.00 | 0.00 | 759,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 759,000.00 | 759,000.00 | 759,000.00 | 0.00 |
| 173 | 0101 | 31 | 100 | SERVICIOS NO PERSONALES | 275,000.00 | 0.00 | 275,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275,000.00 | 275,000.00 | 0.00 | |
| | | | | NACIONALES DE USO COMUN | 125,000.00 | 0.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,000.00 | 125,000.00 | 0.00 | |
| | | | | NACIONALES DE USO COMUN | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | |
| | | | | Total Grupo de Gasto:100 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | |
| | | | | Total Fuente: | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 |
| | | | | Total Financiamiento : | 31 | 0.00 | 31 | 0.00 | 0.00 | 0.00 | 0.00 | 31 | 31 | 31 | 0.00 |
| 211 | 1701 | 31 | 200 | MATERIALES Y SUMINISTROS | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | |
| | | | | ALIMENTOS PARA PERSONAS | 95,000.00 | 0.00 | 95,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,000.00 | 95,000.00 | 0.00 | |
| | | | | PAPEL DE ESCRITORIO | 74,000.00 | 0.00 | 74,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74,000.00 | 74,000.00 | 0.00 | |
| | | | | PAPEL DE ESCRITORIO | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 | |
| | | | | PRODUCTOS DE PAPEL O CARTON | 339,000.00 | 0.00 | 339,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 339,000.00 | 339,000.00 | 0.00 | |
| | | | | Total Grupo de Gasto:200 | 759,000.00 | 0.00 | 759,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 759,000.00 | 759,000.00 | 0.00 | |
| | | | | Total Fuente: | 759,000.00 | 0.00 | 759,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 759,000.00 | 759,000.00 | 759,000.00 | 0.00 |
| | | | | Total Actividad : | 11,827,600.00 | -2,000,000.00 | 9,827,600.00 | 0.00 | 799,500.00 | 799,500.00 | 799,500.00 | 9,028,100.00 | 9,028,100.00 | 9,028,100.00 | 0.00 |
| | | | | Total Otros: | 11,827,600.00 | -2,000,000.00 | 9,827,600.00 | 0.00 | 799,500.00 | 799,500.00 | 799,500.00 | 9,028,100.00 | 9,028,100.00 | 9,028,100.00 | 0.00 |
| 004 | | | | SERVICIOS DE MANTENIMIENTO A LA INFRAESTRUCTURA AEROPORTUARIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | SERVICIOS DE MANTENIMIENTO A LA INFRAESTRUCTURA AEROPORTUARIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | Total Financiamiento : | 11 | 0.00 | 11 | 0.00 | 0.00 | 0.00 | 0.00 | 11 | 11 | 11 | 0.00 |
| 300 | | | | PROPIEDAD PLANTA EQUIPO E INTANGIBLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | OTROS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | Total Grupo de Gasto:300 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

AV

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 MAYO

PAGINA : 12 DE 18
 FECHA : 3/06/2021
 HORA : 12:05:20
 REPORTE: R00804489.rpt

EJERCICIO: 2021

| PG | SPG | PY | ACT/ OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---------------------------|------|----|----------|---|---------------|----------------|---------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| Total Financiamiento : 31 | | | | | 15,452,806.00 | 3,991,115.00 | 19,443,921.00 | 575,055.00 | 992,022.64 | 992,022.64 | 992,022.64 | 18,451,898.36 | 18,451,898.36 | 0.00 |
| SERVICIOS PERSONALES | | | | | | | | | | | | | | |
| 011 | 0101 | 31 | 31 | PERSONAL PERMANENTE | 64,008.00 | 0.00 | 64,008.00 | 0.00 | 5,640.00 | 5,640.00 | 5,640.00 | 58,368.00 | 58,368.00 | 0.00 |
| 013 | 0101 | 31 | 31 | COMPLEMENTO POR ANTIGUEDAD AL | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 375.00 | 375.00 | 375.00 | 2,025.00 | 2,025.00 | 0.00 |
| 015 | 0101 | 31 | 31 | PERSONAL PERMANENTE | 174,000.00 | 0.00 | 174,000.00 | 0.00 | 28,500.00 | 28,500.00 | 28,500.00 | 145,500.00 | 145,500.00 | 0.00 |
| 071 | 0101 | 31 | 31 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 18,284.00 | 0.00 | 18,284.00 | 0.00 | 2,351.50 | 2,351.50 | 2,351.50 | 15,932.50 | 15,932.50 | 0.00 |
| 072 | 0101 | 31 | 31 | AGUINALDO | 18,284.00 | 0.00 | 18,284.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,284.00 | 18,284.00 | 0.00 |
| 075 | 0101 | 31 | 31 | BONIFICACION ANUAL (BONO 14) | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| 075 | 0101 | 31 | 31 | BONO VACACIONAL | 277,776.00 | 0.00 | 277,776.00 | 0.00 | 36,866.50 | 36,866.50 | 36,866.50 | 240,909.50 | 240,909.50 | 0.00 |
| Total Grupo de Gasto:000 | | | | | | | | | | | | | | |
| SERVICIOS NO PERSONALES | | | | | | | | | | | | | | |
| 111 | 0509 | 31 | 31 | ENERGIA ELECTRICA | 150,000.00 | 112,000.00 | 262,000.00 | 0.00 | 98,673.85 | 98,673.85 | 98,673.85 | 163,326.15 | 163,326.15 | 0.00 |
| 111 | 0901 | 31 | 31 | ENERGIA ELECTRICA | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 17,333.07 | 17,333.07 | 17,333.07 | 132,666.93 | 132,666.93 | 0.00 |
| 111 | 0920 | 31 | 31 | ENERGIA ELECTRICA | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 246.44 | 246.44 | 246.44 | 149,753.56 | 149,753.56 | 0.00 |
| 111 | 1101 | 31 | 31 | ENERGIA ELECTRICA | 150,000.00 | 149,000.00 | 299,000.00 | 0.00 | 66,042.22 | 66,042.22 | 66,042.22 | 232,957.78 | 232,957.78 | 0.00 |
| 111 | 1201 | 31 | 31 | ENERGIA ELECTRICA | 0.00 | 16,100.00 | 16,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,100.00 | 16,100.00 | 0.00 |
| 111 | 1301 | 31 | 31 | ENERGIA ELECTRICA | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 2,506.70 | 2,506.70 | 2,506.70 | 147,493.30 | 147,493.30 | 0.00 |
| 111 | 1601 | 31 | 31 | ENERGIA ELECTRICA | 0.00 | 3,800.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,800.00 | 3,800.00 | 0.00 |
| 111 | 1801 | 31 | 31 | ENERGIA ELECTRICA | 150,000.00 | 748,000.00 | 898,000.00 | 0.00 | 764,862.34 | 764,862.34 | 764,862.34 | 133,137.66 | 133,137.66 | 0.00 |
| 112 | 0901 | 31 | 31 | AGUA | 0.00 | 93.00 | 93.00 | 0.00 | 519.96 | 519.96 | 519.96 | 426.96 | 426.96 | 0.00 |
| 113 | 0509 | 31 | 31 | TELEFONIA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 4,907.81 | 4,907.81 | 4,907.81 | 45,092.19 | 45,092.19 | 0.00 |
| 113 | 0901 | 31 | 31 | TELEFONIA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 113 | 0920 | 31 | 31 | TELEFONIA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 113 | 1101 | 31 | 31 | TELEFONIA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 113 | 1301 | 31 | 31 | TELEFONIA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 113 | 1801 | 31 | 31 | TELEFONIA | 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 | 0509 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPO DE OFICINA | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| 162 | 0901 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPO DE OFICINA | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| 162 | 0920 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPO DE OFICINA | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| 162 | 1101 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPO DE OFICINA | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| 162 | 1301 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPO DE OFICINA | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| 162 | 1801 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPO DE OFICINA | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 |
| 169 | 0509 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPOS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 169 | 0901 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPOS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 169 | 0920 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPOS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 169 | 1101 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPOS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 169 | 1301 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPOS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 169 | 1801 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EQUIPOS 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 | 31 | MANTENIMIENTO Y REPARACION DE EDIFICIOS | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 |
| 171 | 0901 | 31 | 31 | MANTENIMIENTO Y REPARACION DE EDIFICIOS | 200,000.00 | -78,390.00 | 121,610.00 | 0.00 | 0.00 | 0.00 | 0.00 | 121,610.00 | 121,610.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica
Ejecución Analítica del Presupuesto 2

Expresado en Quetzales
 Entidad Institucional = 11130013, Unidad Ejecutora = 205
DEL MES DE ENERO AL MES DE MAYO

PAGINA : 14 DE 18
 FECHA : 3/06/2021
 HORA : 12:05:20
 REPORTE: R00804489.rpt

EJERCICIO: 2021

| REN | URBG | SFG | PY | ACT/OBR | FTE | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETTER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|------|----|---------|-----|---------------------------------|-----------|----------------|-----------|----------------------|--------------|-----------|--------|---------------------------|-----------------------|--------------------|
| 239 | 1801 | 0509 | 31 | 31 | 31 | OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 241 | 0901 | 0920 | 31 | 31 | 31 | PAPEL DE ESCRITORIO | 14,050.00 | 0.00 | 14,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,050.00 | 14,050.00 | 0.00 |
| 241 | 0901 | 0920 | 31 | 31 | 31 | PAPEL DE ESCRITORIO | 14,050.00 | 0.00 | 14,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,050.00 | 14,050.00 | 0.00 |
| 241 | 1101 | 1101 | 31 | 31 | 31 | PAPEL DE ESCRITORIO | 14,050.00 | 0.00 | 14,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,050.00 | 14,050.00 | 0.00 |
| 241 | 1301 | 1301 | 31 | 31 | 31 | PAPEL DE ESCRITORIO | 14,050.00 | 0.00 | 14,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,050.00 | 14,050.00 | 0.00 |
| 241 | 1801 | 0509 | 31 | 31 | 31 | PAPEL DE ESCRITORIO | 14,050.00 | 0.00 | 14,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,050.00 | 14,050.00 | 0.00 |
| 243 | 0901 | 0920 | 31 | 31 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 243 | 0920 | 1101 | 31 | 31 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 243 | 1101 | 1101 | 31 | 31 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 243 | 1301 | 1301 | 31 | 31 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 243 | 1801 | 0509 | 31 | 31 | 31 | PRODUCTOS DE PAPEL O CARTÓN | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 244 | 0901 | 0920 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 0920 | 1101 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 1101 | 1101 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 1301 | 1301 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 1801 | 0509 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 0901 | 0920 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 0920 | 1101 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 1101 | 1101 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 1301 | 1301 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 1801 | 0509 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 0901 | 0920 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 0920 | 1101 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 1101 | 1101 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 1301 | 1301 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 244 | 1801 | 0509 | 31 | 31 | 31 | PRODUCTOS DE ARTES GRÁFICAS | 6,125.00 | 0.00 | 6,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.00 | 6,125.00 | 0.00 |
| 252 | 0509 | 0509 | 31 | 31 | 31 | ARTICULOS DE CUERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 261 | 0509 | 0509 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 6,375.00 | 0.00 | 6,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,375.00 | 6,375.00 | 0.00 |
| 261 | 0901 | 0920 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 6,375.00 | 0.00 | 6,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,375.00 | 6,375.00 | 0.00 |
| 261 | 0920 | 1101 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 6,375.00 | 0.00 | 6,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,375.00 | 6,375.00 | 0.00 |
| 261 | 1101 | 1101 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 6,375.00 | 0.00 | 6,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,375.00 | 6,375.00 | 0.00 |
| 261 | 1301 | 1301 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 6,375.00 | 0.00 | 6,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,375.00 | 6,375.00 | 0.00 |
| 261 | 1801 | 0509 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 6,375.00 | 0.00 | 6,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,375.00 | 6,375.00 | 0.00 |
| 262 | 0509 | 0509 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| 262 | 0901 | 0920 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| 262 | 0920 | 1101 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| 262 | 1101 | 1101 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| 262 | 1301 | 1301 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| 262 | 1801 | 0509 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| 262 | 0509 | 0509 | 31 | 31 | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 88,750.00 | 0.00 | 88,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,750.00 | 88,750.00 | 0.00 |
| 262 | 0901 | 0920 | 31 | 31 | 31 | COMBUSTIBLES Y LUBRICANTES | 24,900.00 | 0.00 | 24,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,900.00 | 24,900.00 | 0.00 |
| 262 | 0920 | 1101 | 31 | 31 | 31 | COMBUSTIBLES Y LUBRICANTES | 24,900.00 | 0.00 | 24,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,900.00 | 24,900.00 | 0.00 |
| 262 | 1101 | 1101 | 31 | 31 | 31 | COMBUSTIBLES Y LUBRICANTES | 24,900.00 | 0.00 | 24,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,900.00 | 24,900.00 | 0.00 |
| 262 | 1301 | 1301 | 31 | 31 | 31 | COMBUSTIBLES Y LUBRICANTES | 24,900.00 | 0.00 | 24,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,900.00 | 24,900.00 | 0.00 |
| 262 | 1801 | 0509 | 31 | 31 | 31 | COMBUSTIBLES Y LUBRICANTES | 24,900.00 | 0.00 | 24,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,900.00 | 24,900.00 | 0.00 |
| 265 | 0509 | 0509 | 31 | 31 | 31 | COMBUSTIBLES Y LUBRICANTES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 265 | 0901 | 0920 | 31 | 31 | 31 | COMBUSTIBLES Y LUBRICANTES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 265 | 0920 | 1101 | 31 | 31 | 31 | COMBUSTIBLES Y LUBRICANTES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 265 | 1101 | 1101 | 31 | 31 | 31 | COMBUSTIBLES Y LUBRICANTES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 265 | 1301 | 1301 | 31 | 31 | 31 | COMBUSTIBLES Y LUBRICANTES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 265 | 1801 | 0509 | 31 | 31 | 31 | COMBUSTIBLES Y LUBRICANTES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 267 | 0509 | 0509 | 31 | 31 | 31 | TINTES, PINTURAS Y COLORANTES | 21,050.00 | 0.00 | 21,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,050.00 | 21,050.00 | 0.00 |
| 267 | 0901 | 0901 | 31 | 31 | 31 | TINTES, PINTURAS Y COLORANTES | 21,050.00 | 0.00 | 21,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,050.00 | 21,050.00 | 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 MAYO

PAGINA : 16 DE 18
 FECHA : 3/06/2021
 HORA : 12:05:20
 REPORTE: R00804489.rpt

EJERCICIO: 2021

| REN | UBG | FTF | ACT/ OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|----------|---|------------|----------------|------------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| 284 | 0901 | 31 | 31 | ESTRUCTURAS METALICAS ACABADAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 286 | 0609 | 31 | 31 | HERRAMIENTAS MENORES | 2,540.00 | 0.00 | 2,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,540.00 | 2,540.00 | 0.00 |
| 286 | 0901 | 31 | 31 | HERRAMIENTAS MENORES | 2,540.00 | 0.00 | 2,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,540.00 | 2,540.00 | 0.00 |
| 286 | 0920 | 31 | 31 | HERRAMIENTAS MENORES | 2,540.00 | 0.00 | 2,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,540.00 | 2,540.00 | 0.00 |
| 286 | 1101 | 31 | 31 | HERRAMIENTAS MENORES | 2,540.00 | 0.00 | 2,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,540.00 | 2,540.00 | 0.00 |
| 286 | 1301 | 31 | 31 | HERRAMIENTAS MENORES | 2,540.00 | 0.00 | 2,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,540.00 | 2,540.00 | 0.00 |
| 286 | 1801 | 31 | 31 | HERRAMIENTAS MENORES | 2,540.00 | 0.00 | 2,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,540.00 | 2,540.00 | 0.00 |
| 289 | 0409 | 31 | 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 | 0609 | 31 | 31 | ÚTILES DE OFICINA | 3,650.00 | 0.00 | 3,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,650.00 | 3,650.00 | 0.00 |
| 291 | 0901 | 31 | 31 | ÚTILES DE OFICINA | 3,650.00 | 0.00 | 3,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,650.00 | 3,650.00 | 0.00 |
| 291 | 0920 | 31 | 31 | ÚTILES DE OFICINA | 3,650.00 | 0.00 | 3,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,650.00 | 3,650.00 | 0.00 |
| 291 | 1101 | 31 | 31 | ÚTILES DE OFICINA | 3,650.00 | 0.00 | 3,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,650.00 | 3,650.00 | 0.00 |
| 291 | 1301 | 31 | 31 | ÚTILES DE OFICINA | 3,650.00 | 0.00 | 3,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,650.00 | 3,650.00 | 0.00 |
| 291 | 1801 | 31 | 31 | ÚTILES DE OFICINA | 3,650.00 | 0.00 | 3,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,650.00 | 3,650.00 | 0.00 |
| 292 | 0509 | 31 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 10,850.00 | 0.00 | 10,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,850.00 | 10,850.00 | 0.00 |
| 292 | 0901 | 31 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 10,850.00 | 0.00 | 10,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,850.00 | 10,850.00 | 0.00 |
| 292 | 0920 | 31 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 10,850.00 | 0.00 | 10,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,850.00 | 10,850.00 | 0.00 |
| 292 | 1101 | 31 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 10,850.00 | 0.00 | 10,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,850.00 | 10,850.00 | 0.00 |
| 292 | 1301 | 31 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 10,850.00 | 0.00 | 10,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,850.00 | 10,850.00 | 0.00 |
| 292 | 1701 | 31 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 18,400.00 | 0.00 | 18,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,400.00 | 18,400.00 | 0.00 |
| 292 | 1801 | 31 | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 10,850.00 | 0.00 | 10,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,850.00 | 10,850.00 | 0.00 |
| 295 | 0901 | 31 | 31 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MEDICO-QUIRURGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 297 | 0609 | 31 | 31 | MATERIALES, CABLEADO ESTRUCTURADO DE ELÉCTRICOS, PRODUCTOS Y ACCS. | 2,310.00 | 0.00 | 2,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,310.00 | 2,310.00 | 0.00 |
| 297 | 0901 | 31 | 31 | MATERIALES, CABLEADO ESTRUCTURADO DE ELÉCTRICOS, PRODUCTOS Y ACCS. | 2,310.00 | 0.00 | 2,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,310.00 | 2,310.00 | 0.00 |
| 297 | 0920 | 31 | 31 | MATERIALES, CABLEADO ESTRUCTURADO DE ELÉCTRICOS, PRODUCTOS Y ACCS. | 2,310.00 | 0.00 | 2,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,310.00 | 2,310.00 | 0.00 |
| 297 | 1101 | 31 | 31 | MATERIALES, CABLEADO ESTRUCTURADO DE ELÉCTRICOS, PRODUCTOS Y ACCS. | 2,310.00 | 0.00 | 2,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,310.00 | 2,310.00 | 0.00 |
| 297 | 1301 | 31 | 31 | MATERIALES, CABLEADO ESTRUCTURADO DE ELÉCTRICOS, PRODUCTOS Y ACCS. | 2,310.00 | 0.00 | 2,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,310.00 | 2,310.00 | 0.00 |
| 297 | 1801 | 31 | 31 | MATERIALES, CABLEADO ESTRUCTURADO DE ELÉCTRICOS, PRODUCTOS Y ACCS. | 2,310.00 | 0.00 | 2,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,310.00 | 2,310.00 | 0.00 |
| 298 | 0609 | 31 | 31 | REDES INFORMÁTICAS Y TELEFONICAS ACCESORIOS Y REPUESTOS EN GENERAL | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica
Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales
 Entidad Institucional = 11130013, Unidad Ejecutora = 205
DEL MES DE ENERO AL MES DE MAYO

PAGINA : 17 DE 18
 FECHA : 3/06/2021
 HORA : 12:05:20
 REPORTE: R00804489.rpt

EJERCICIO: 2021

| PG | SPG | PT | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPRONETIDO | COMPRONETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---------|---|-----------------------|-----------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 298 | 0901 | 31 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 150,000.00 | -119.00 | 149,881.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149,881.00 | 149,881.00 | 0.00 |
| 298 | 0920 | 31 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 298 | 1101 | 31 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 298 | 1301 | 31 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 298 | 1801 | 31 | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 299 | 0509 | 31 | 31 | OTROS MATERIALES Y SUMINISTROS | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 299 | 0901 | 31 | 31 | OTROS MATERIALES Y SUMINISTROS | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 299 | 0920 | 31 | 31 | OTROS MATERIALES Y SUMINISTROS | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 299 | 1101 | 31 | 31 | OTROS MATERIALES Y SUMINISTROS | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 299 | 1301 | 31 | 31 | OTROS MATERIALES Y SUMINISTROS | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 299 | 1801 | 31 | 31 | OTROS MATERIALES Y SUMINISTROS | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | Total Grupo de Gasto: 200 | 2,006,030.00 | 682,936.00 | 2,688,966.00 | 575,055.00 | 0.00 | 0.00 | 0.00 | 2,688,966.00 | 2,688,966.00 | 0.00 |
| | | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 321 | 0101 | 31 | 31 | MAQUINARIA Y EQUIPO DE PRODUCCION | 0.00 | 85,000.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
| 322 | 0101 | 31 | 31 | MOBILIARIO Y EQUIPO DE OFICINA | 428,500.00 | 0.00 | 428,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 428,500.00 | 428,500.00 | 0.00 |
| 322 | 0901 | 31 | 31 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 322 | 1301 | 31 | 31 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 322 | 1701 | 31 | 31 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 323 | 0101 | 31 | 31 | MOBILIARIO Y EQUIPO MEDICO-SANITARIO Y DE LABORATORIO | 0.00 | 37,900.00 | 37,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,900.00 | 37,900.00 | 0.00 |
| 323 | 1701 | 31 | 31 | MOBILIARIO Y EQUIPO MEDICO-SANITARIO Y DE LABORATORIO | 0.00 | 18,950.00 | 18,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,950.00 | 18,950.00 | 0.00 |
| 324 | 0101 | 31 | 31 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 375,000.00 | 0.00 | 375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 375,000.00 | 375,000.00 | 0.00 |
| 324 | 1701 | 31 | 31 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 325 | 0101 | 31 | 31 | EQUIPO DE TRANSPORTE | 4,475,000.00 | -2,200,000.00 | 2,275,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,275,000.00 | 2,275,000.00 | 0.00 |
| 325 | 1701 | 31 | 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 | 31 | EQUIPO PARA COMUNICACIONES | 195,000.00 | 0.00 | 195,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 195,000.00 | 195,000.00 | 0.00 |
| 326 | 1701 | 31 | 31 | EQUIPO PARA COMUNICACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 328 | 0101 | 31 | 31 | EQUIPO DE COMPUTO | 213,000.00 | 0.00 | 213,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 213,000.00 | 213,000.00 | 0.00 |
| 328 | 1701 | 31 | 31 | EQUIPO DE COMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 329 | 0101 | 31 | 31 | OTRAS MAQUINARIAS Y EQUIPOS | 2,582,500.00 | 4,755,000.00 | 7,337,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,337,500.00 | 7,337,500.00 | 0.00 |
| 329 | 1301 | 31 | 31 | 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 | 1701 | 31 | 31 | 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 | 31 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto: 300 | 8,269,000.00 | 2,696,830.00 | 10,965,830.00 | 575,055.00 | 0.00 | 0.00 | 0.00 | 10,965,830.00 | 10,965,830.00 | 0.00 |
| | | | | Total Fuente: | 15,452,806.00 | 3,991,115.00 | 19,443,921.00 | 575,055.00 | 992,022.64 | 992,022.64 | 18,451,898.36 | 18,451,898.36 | 18,451,898.36 | 0.00 |
| | | | | Total Actividad: | 15,452,806.00 | 3,991,115.00 | 19,443,921.00 | 575,055.00 | 992,022.64 | 992,022.64 | 18,451,898.36 | 18,451,898.36 | 18,451,898.36 | 0.00 |
| | | | | Total Operación: | 15,452,806.00 | 3,991,115.00 | 19,443,921.00 | 575,055.00 | 992,022.64 | 992,022.64 | 18,451,898.36 | 18,451,898.36 | 18,451,898.36 | 0.00 |
| | | | | Total Proyecto: | 269,228,000.00 | -15,039,000.00 | 254,189,000.00 | 1,317,955.00 | 53,101,889.34 | 45,133,649.41 | 44,994,172.04 | 201,117,140.66 | 209,085,350.59 | 139,477.37 |
| | | | | Total Sub Programa: | 269,228,000.00 | -15,039,000.00 | 254,189,000.00 | 1,317,955.00 | 53,101,889.34 | 45,133,649.41 | 44,994,172.04 | 201,117,140.66 | 209,085,350.59 | 139,477.37 |

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

Ejecución Analítica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 205

DEL MES DE ENERO AL MES DE MAYO

PAGINA : 18 DE 18
FECHA : 3/06/2021
HORA : 12:05.20
REPORTE: R00804489.rpt

EJERCICIO: 2021

| PG | SPG | PY | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETTER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|-----|-----|-----------|---|----------------|----------------|----------------|------------------|---------------|---------------|---------------|------------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 99 | | | | PARTIDAS NO ASIGNABLES A PROGRAMAS | 269,258,000.00 | -15,039,000.00 | 254,219,000.00 | 1,317,955.00 | 53,101,859.34 | 45,133,649.41 | 44,994,172.04 | 201,117,140.66 | 209,085,350.59 | 139,477.33 |
| | 00 | | | SIN SUBPROGRAMA | | | | | | | | | | |
| | | 000 | | SIN PROYECTO | | | | | | | | | | |
| | | | 002 | APORTES Y CUOTAS A ORGANISMOS DE COMUNICACIONES | | | | | | | | | | |
| | | | 000 | APORTES Y CUOTAS A ORGANISMOS DE COMUNICACIONES | | | | | | | | | | |
| | | | | Total Financiamiento : 31 | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| | | | 400 | TRANSFERENCIAS CORRIENTES | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| | | | 472 | 0101 31 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| | | | | Total Fuente: | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| | | | | Total Actividad: | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| | | | | Total OPE: | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| | | | | Total Proyecto: | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| | | | | Total Sub Programa: | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| | | | | Total Programa: | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 |
| | | | | Total Institucion: | 269,708,000.00 | -15,039,000.00 | 254,669,000.00 | 1,317,955.00 | 53,101,859.34 | 45,133,649.41 | 44,994,172.04 | 201,567,140.66 | 209,535,350.59 | 139,477.33 |

DIRECCION GENERAL DE SERVICIOS CONTABLES
Carlos Antonio Meza López
Jefe de Presupuesto