# Ejecucion Analitica del Presupuesto

FECHA : 06/01/2020

Expresado en Quetzales

DEL MES DE ENERO AL MES DE DICIEMBRE

HORA : REPORTE:

13:42.27

R00804480.rpt

**EJERCICIO:** **2020**

**PG SPG PY UBG FTE**

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

**ENTIDAD:** **1113-0016-222-00** SECRETARÍA EJECUTIVA COMISIÓN CONTRA LAS ADICCIONES Y EL TRÁFICO ILÍCITO DE DROGAS

36 EDUCACIÓN PARA LA PREVENCIÓN Y TRATAMIENTO AL CONSUMO DE DROGAS 00 SIN SUBPROGRAMA

000 SIN PROYECTO

001 000 DIRECCIÓN Y COORDINACIÓN

000 SERVICIOS PERSONALES

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 011 | 0101 | 11 | PERSONAL PERMANENTE | 1,183,980.00 | 0.00 | 1,183,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,183,980.00 | 1,183,980.00 | 0.0 |
| 012 | 0101 | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL | 235,200.00 | 0.00 | 235,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 235,200.00 | 235,200.00 | 0.0 |
| 014 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR CALIDAD PROFESIONAL AL | 31,500.00 | 0.00 | 31,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,500.00 | 31,500.00 | 0.0 |
| 015 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 147,576.00 | 0.00 | 147,576.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147,576.00 | 147,576.00 | 0.0 |
| 029 | 0101 | 11 | PERMANENTE  OTRAS REMUNERACIONES DE PERSONAL | 661,200.00 | 0.00 | 661,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 661,200.00 | 661,200.00 | 0.0 |
| 063 | 0101 | 11 | TEMPORAL  GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 288,000.00 | 0.00 | 288,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 288,000.00 | 288,000.00 | 0.0 |
| 071 | 0101 | 11 | AGUINALDO | 129,438.00 | 0.00 | 129,438.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129,438.00 | 129,438.00 | 0.0 |
| 072 | 0101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 129,438.00 | 0.00 | 129,438.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129,438.00 | 129,438.00 | 0.0 |
| 073 | 0101 | 11 | BONO VACACIONAL | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 2,809,332.00 | | | | | 0.00 | 2,809,332.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,809,332.00 | 2,809,332.00 | 0.0 |
| **Total Geografico:** 2,809,332.00 | | | | | 0.00 | 2,809,332.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,809,332.00 | 2,809,332.00 | 0.0 |
| **Total Grupo de Gasto:** 2,809,332.00 | | | | | 0.00 | 2,809,332.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,809,332.00 | 2,809,332.00 | 0.0 |
| 100 SERVICIOS NO PERSONALES | | | | |  |  |  |  |  |  |  |  |  |
| 111 | 0101 | 11 | ENERGÍA ELÉCTRICA | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 112 | 0101 | 11 | AGUA | 22,000.00 | 0.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 22,000.00 | 0.0 |
| 113 | 0101 | 11 | TELEFONÍA | 53,430.00 | 0.00 | 53,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,430.00 | 53,430.00 | 0.0 |
| 114 | 0101 | 11 | CORREOS Y TELÉGRAFOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 115 | 0101 | 11 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 116 | 0101 | 11 | DESECHOS SÓLIDOS SERVICIOS DE LAVANDERÍA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.0 |
| 121 | 0101 | 11 | DIVULGACIÓN E INFORMACIÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 122 | 0101 | 11 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 | 27,000.00 | 0.0 |

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DEL MES DE ENERO AL MES DE DICIEMBRE

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**EJERCICIO:** **2020**

**PG SPG PY UBG FTE**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 131 | 0101 | 11 | VIÁTICOS EN EL EXTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 133 | 0101 | 11 | VIÁTICOS EN EL INTERIOR | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 141 | 0101 | 11 | TRANSPORTE DE PERSONAS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 142 | 0101 | 11 | FLETES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 155 | 0101 | 11 | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 158 | 0101 | 11 | DERECHOS DE BIENES INTANGIBLES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 162 | 0101 | 11 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 165 | 0101 | 11 | DE OFICINA  MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.0 |
| 166 | 0101 | 11 | TRANSPORTE  MANTENIMIENTO Y REPARACIÓN DE EQUIPO | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 168 | 0101 | 11 | PARA COMUNICACIONES  MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 169 | 0101 | 11 | CÓMPUTO  MANTENIMIENTO Y REPARACIÓN DE OTRAS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 171 | 0101 | 11 | MAQUINARIAS Y EQUIPOS  MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
| 174 | 0101 | 11 | MANTENIMIENTO Y REPARACIÓN DE | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
| 191 | 0101 | 11 | INSTALACIONES  PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.0 |
| 195 | 0101 | 11 | IMPUESTOS, DERECHOS Y TASAS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 196 | 0101 | 11 | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.0 |

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 441,430.00 | | | | | 0.00 | 441,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 441,430.00 | 441,430.00 | 0.0 |
| **Total Geografico:** 441,430.00 | | | | | 0.00 | 441,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 441,430.00 | 441,430.00 | 0.0 |
| **Total Grupo de Gasto:** 441,430.00 | | | | | 0.00 | 441,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 441,430.00 | 441,430.00 | 0.0 |
| 200 MATERIALES Y SUMINISTROS | | | | |  |  |  |  |  |  |  |  |  |
| 211 | 0101 | 11 | ALIMENTOS PARA PERSONAS | 73,500.00 | 0.00 | 73,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,500.00 | 73,500.00 | 0.0 |
| 232 | 0101 | 11 | ACABADOS TEXTILES | 1,280.00 | 0.00 | 1,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,280.00 | 1,280.00 | 0.0 |
| 233 | 0101 | 11 | PRENDAS DE VESTIR | 27,900.00 | 0.00 | 27,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,900.00 | 27,900.00 | 0.0 |
| 239 | 0101 | 11 | OTROS TEXTILES Y VESTUARIO | 936.00 | 0.00 | 936.00 | 0.00 | 0.00 | 0.00 | 0.00 | 936.00 | 936.00 | 0.0 |
| 241 | 0101 | 11 | PAPEL DE ESCRITORIO | 14,500.00 | 0.00 | 14,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,500.00 | 14,500.00 | 0.0 |
| 243 | 0101 | 11 | PRODUCTOS DE PAPEL O CARTÓN | 47,606.00 | 0.00 | 47,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,606.00 | 47,606.00 | 0.0 |

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**EJERCICIO:** **2020**

**PG SPG PY UBG FTE**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 244 | 0101 | 11 | PRODUCTOS DE ARTES GRÁFICAS | 13,268.00 | 0.00 | 13,268.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,268.00 | 13,268.00 | 0.0 |
| 245 | 0101 | 11 | LIBROS, REVISTAS Y PERIÓDICOS | 7,280.00 | 0.00 | 7,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,280.00 | 7,280.00 | 0.0 |
| 247 | 0101 | 11 | ESPECIES TIMBRADAS Y VALORES | 1,650.00 | 0.00 | 1,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,650.00 | 1,650.00 | 0.0 |
| 253 | 0101 | 11 | LLANTAS Y NEUMÁTICOS | 14,400.00 | 0.00 | 14,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,400.00 | 14,400.00 | 0.0 |
| 261 | 0101 | 11 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 3,252.00 | 0.00 | 3,252.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,252.00 | 3,252.00 | 0.0 |
| 262 | 0101 | 11 | COMBUSTIBLES Y LUBRICANTES | 126,700.00 | 0.00 | 126,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,700.00 | 126,700.00 | 0.0 |
| 267 | 0101 | 11 | TINTES, PINTURAS Y COLORANTES | 179,640.00 | 0.00 | 179,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 179,640.00 | 179,640.00 | 0.0 |
| 268 | 0101 | 11 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 22,750.00 | 0.00 | 22,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,750.00 | 22,750.00 | 0.0 |
| 269 | 0101 | 11 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 1,716.00 | 0.00 | 1,716.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,716.00 | 1,716.00 | 0.0 |
| 274 | 0101 | 11 | CEMENTO | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 281 | 0101 | 11 | PRODUCTOS SIDERÚRGICOS | 12,500.00 | 0.00 | 12,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500.00 | 12,500.00 | 0.0 |
| 284 | 0101 | 11 | ESTRUCTURAS METÁLICAS ACABADAS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 286 | 0101 | 11 | HERRAMIENTAS MENORES | 1,632.00 | 0.00 | 1,632.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,632.00 | 1,632.00 | 0.0 |
| 291 | 0101 | 11 | ÚTILES DE OFICINA | 41,016.00 | 0.00 | 41,016.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,016.00 | 41,016.00 | 0.0 |
| 292 | 0101 | 11 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 17,510.00 | 0.00 | 17,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,510.00 | 17,510.00 | 0.0 |
| 293 | 0101 | 11 | USO PERSONAL  ÚTILES EDUCACIONALES Y CULTURALES | 6,042.00 | 0.00 | 6,042.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,042.00 | 6,042.00 | 0.0 |
| 297 | 0101 | 11 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES | 4,320.00 | 0.00 | 4,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,320.00 | 4,320.00 | 0.0 |
| 298 | 0101 | 11 | INFORMÁTICAS Y TELEFÓNICAS ACCESORIOS Y REPUESTOS EN GENERAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
| 299 | 0101 | 11 | OTROS MATERIALES Y SUMINISTROS | 4,402.00 | 0.00 | 4,402.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,402.00 | 4,402.00 | 0.0 |

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 674,800.00 | | | | | 0.00 | 674,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 674,800.00 | 674,800.00 | 0.0 |
| **Total Geografico:** 674,800.00 | | | | | 0.00 | 674,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 674,800.00 | 674,800.00 | 0.0 |
| **Total Grupo de Gasto:** 674,800.00 | | | | | 0.00 | 674,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 674,800.00 | 674,800.00 | 0.0 |
| 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | |  |  |  |  |  |  |  |  |  |
| 322 | 0101 | 11 | MOBILIARIO Y EQUIPO DE OFICINA | 116,444.00 | 0.00 | 116,444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,444.00 | 116,444.00 | 0.0 |
| 325 | 0101 | 11 | EQUIPO DE TRANSPORTE | 224,000.00 | 0.00 | 224,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 224,000.00 | 224,000.00 | 0.0 |
| 328 | 0101 | 11 | EQUIPO DE CÓMPUTO | 155,600.00 | 0.00 | 155,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155,600.00 | 155,600.00 | 0.0 |

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**EJERCICIO:** **2020**

**PG SPG PY UBG FTE**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 329 0101 11 OTRAS MAQUINARIAS Y EQUIPOS 21,500.00 | | | | | 0.00 | 21,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,500.00 | 21,500.00 | 0.0 |
| **Total Fuente:** 517,544.00 | | | | | 0.00 | 517,544.00 | 0.00 | 0.00 | 0.00 | 0.00 | 517,544.00 | 517,544.00 | 0.0 |
| **Total Geografico:** 517,544.00 | | | | | 0.00 | 517,544.00 | 0.00 | 0.00 | 0.00 | 0.00 | 517,544.00 | 517,544.00 | 0.0 |
| **Total Grupo de Gasto:** 517,544.00 | | | | | 0.00 | 517,544.00 | 0.00 | 0.00 | 0.00 | 0.00 | 517,544.00 | 517,544.00 | 0.0 |
| 400 TRANSFERENCIAS CORRIENTES  413 0101 11 INDEMNIZACIONES AL PERSONAL 128,000.00 | | | | | 0.00 | 128,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,000.00 | 128,000.00 | 0.0 |
| 415 0101 11 VACACIONES PAGADAS POR RETIRO 13,100.00 | | | | | 0.00 | 13,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,100.00 | 13,100.00 | 0.0 |
| **Total Fuente:** 141,100.00 | | | | | 0.00 | 141,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141,100.00 | 141,100.00 | 0.0 |
| **Total Geografico:** 141,100.00 | | | | | 0.00 | 141,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141,100.00 | 141,100.00 | 0.0 |
| **Total Grupo de Gasto:** 141,100.00 | | | | | 0.00 | 141,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141,100.00 | 141,100.00 | 0.0 |
| **Total Actividad / Obra:** 4,584,206.00 | | | | | 0.00 | 4,584,206.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,584,206.00 | 4,584,206.00 | 0.0 |
| 002 000 PREVENCIÓN AL CONSUMO DE DROGAS  000 SERVICIOS PERSONALES | | | | |  |  |  |  |  |  |  |  |  |
| 011 | 0101 | 11 | PERSONAL PERMANENTE | 318,108.00 | 0.00 | 318,108.00 | 0.00 | 0.00 | 0.00 | 0.00 | 318,108.00 | 318,108.00 | 0.0 |
| 012 | 0101 | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
| 014 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR CALIDAD PROFESIONAL AL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.0 |
| 015 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 65,556.00 | 0.00 | 65,556.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,556.00 | 65,556.00 | 0.0 |
| 029 | 0101 | 11 | PERMANENTE  OTRAS REMUNERACIONES DE PERSONAL | 174,000.00 | 0.00 | 174,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 174,000.00 | 174,000.00 | 0.0 |
| 071 | 0101 | 11 | TEMPORAL AGUINALDO | 34,472.00 | 0.00 | 34,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,472.00 | 34,472.00 | 0.0 |
| 072 | 0101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 34,472.00 | 0.00 | 34,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,472.00 | 34,472.00 | 0.0 |
| 073 | 0101 | 11 | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.0 |

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 675,808.00 | | | | | 0.00 | 675,808.00 | 0.00 | 0.00 | 0.00 | 0.00 | 675,808.00 | 675,808.00 | 0.0 |
| **Total Geografico:** 675,808.00 | | | | | 0.00 | 675,808.00 | 0.00 | 0.00 | 0.00 | 0.00 | 675,808.00 | 675,808.00 | 0.0 |
| **Total Grupo de Gasto:** 675,808.00 | | | | | 0.00 | 675,808.00 | 0.00 | 0.00 | 0.00 | 0.00 | 675,808.00 | 675,808.00 | 0.0 |
| 100 SERVICIOS NO PERSONALES | | | | |  |  |  |  |  |  |  |  |  |
| 113 | 0101 | 11 | TELEFONÍA | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.0 |
| 121 | 0101 | 11 | DIVULGACIÓN E INFORMACIÓN | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 122 | 0101 | 11 | IMPRESIÓN, ENCUADERNACIÓN Y | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 | 27,000.00 | 0.0 |
| 133 | 0101 | 11 | REPRODUCCIÓN  VIÁTICOS EN EL INTERIOR | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

FECHA : 06/01/2020

Expresado en Quetzales

DEL MES DE ENERO AL MES DE DICIEMBRE

HORA : REPORTE:

13:42.27

R00804480.rpt

**EJERCICIO:** **2020**

**PG SPG PY UBG FTE**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 141 | 0101 | 11 | TRANSPORTE DE PERSONAS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 185 | 0101 | 11 | SERVICIOS DE CAPACITACIÓN | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 196 | 0101 | 11 | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 199 | 0101 | 11 | OTROS SERVICIOS | 14,952.00 | 0.00 | 14,952.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,952.00 | 14,952.00 | 0.0 |

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 112,952.00 | | | | | 0.00 | 112,952.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,952.00 | 112,952.00 | 0.0 |
| **Total Geografico:** 112,952.00 | | | | | 0.00 | 112,952.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,952.00 | 112,952.00 | 0.0 |
| **Total Grupo de Gasto:** 112,952.00 | | | | | 0.00 | 112,952.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,952.00 | 112,952.00 | 0.0 |
| 200 MATERIALES Y SUMINISTROS | | | | |  |  |  |  |  |  |  |  |  |
| 211 | 0101 | 11 | ALIMENTOS PARA PERSONAS | 84,300.00 | 0.00 | 84,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,300.00 | 84,300.00 | 0.0 |
| 233 | 0101 | 11 | PRENDAS DE VESTIR | 9,415.00 | 0.00 | 9,415.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,415.00 | 9,415.00 | 0.0 |
| 241 | 0101 | 11 | PAPEL DE ESCRITORIO | 10,500.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 | 10,500.00 | 0.0 |
| 242 | 0101 | 11 | PAPELES COMERCIALES, CARTULINAS, | 16,900.00 | 0.00 | 16,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,900.00 | 16,900.00 | 0.0 |
| 243 | 0101 | 11 | CARTONES Y OTROS  PRODUCTOS DE PAPEL O CARTÓN | 32,000.00 | 0.00 | 32,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,000.00 | 32,000.00 | 0.0 |
| 244 | 0101 | 11 | PRODUCTOS DE ARTES GRÁFICAS | 19,303.00 | 0.00 | 19,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,303.00 | 19,303.00 | 0.0 |
| 262 | 0101 | 11 | COMBUSTIBLES Y LUBRICANTES | 37,816.00 | 0.00 | 37,816.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,816.00 | 37,816.00 | 0.0 |
| 267 | 0101 | 11 | TINTES, PINTURAS Y COLORANTES | 33,300.00 | 0.00 | 33,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,300.00 | 33,300.00 | 0.0 |
| 268 | 0101 | 11 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.0 |
| 291 | 0101 | 11 | ÚTILES DE OFICINA | 54,056.00 | 0.00 | 54,056.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,056.00 | 54,056.00 | 0.0 |
| 293 | 0101 | 11 | ÚTILES EDUCACIONALES Y CULTURALES | 26,000.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | 26,000.00 | 0.0 |
| 294 | 0101 | 11 | ÚTILES DEPORTIVOS Y RECREATIVOS | 79,500.00 | 0.00 | 79,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,500.00 | 79,500.00 | 0.0 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 653,090.00 | | | | | 0.00 | 653,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 653,090.00 | 653,090.00 | 0.0 |
| **Total Geografico:** 653,090.00 | | | | | 0.00 | 653,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 653,090.00 | 653,090.00 | 0.0 |
| **Total Grupo de Gasto:** 653,090.00 | | | | | 0.00 | 653,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 653,090.00 | 653,090.00 | 0.0 |
| 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | |  |  |  |  |  |  |  |  |  |
| 322 | 0101 | 11 | MOBILIARIO Y EQUIPO DE OFICINA | 38,472.00 | 0.00 | 38,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,472.00 | 38,472.00 | 0.0 |
| 325 | 0101 | 11 | EQUIPO DE TRANSPORTE | 382,000.00 | 0.00 | 382,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 382,000.00 | 382,000.00 | 0.0 |
| 328 | 0101 | 11 | EQUIPO DE CÓMPUTO | 87,600.00 | 0.00 | 87,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,600.00 | 87,600.00 | 0.0 |

**Total Fuente:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 508,072.00 | 0.00 | 508,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 508,072.00 | 508,072.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

FECHA : 06/01/2020

Expresado en Quetzales

DEL MES DE ENERO AL MES DE DICIEMBRE

HORA : REPORTE:

13:42.27

R00804480.rpt

**EJERCICIO:** **2020**

**PG SPG PY UBG FTE**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Geografico:** 508,072.00 | | | | | 0.00 | 508,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 508,072.00 | 508,072.00 | 0.0 |
| **Total Grupo de Gasto:** 508,072.00 | | | | | 0.00 | 508,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 508,072.00 | 508,072.00 | 0.0 |
| **Total Actividad / Obra:** 1,949,922.00 | | | | | 0.00 | 1,949,922.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,949,922.00 | 1,949,922.00 | 0.0 |
| 003 000 TRATAMIENTO A DROGODEPENDIENTES  000 SERVICIOS PERSONALES | | | | |  |  |  |  |  |  |  |  |  |
| 011 | 0101 | 11 | PERSONAL PERMANENTE | 296,088.00 | 0.00 | 296,088.00 | 0.00 | 0.00 | 0.00 | 0.00 | 296,088.00 | 296,088.00 | 0.0 |
| 012 | 0101 | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.0 |
| 014 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTO POR CALIDAD PROFESIONAL AL | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,500.00 | 13,500.00 | 0.0 |
| 015 | 0101 | 11 | PERSONAL PERMANENTE  COMPLEMENTOS ESPECÍFICOS AL PERSONAL | 72,552.00 | 0.00 | 72,552.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,552.00 | 72,552.00 | 0.0 |
| 029 | 0101 | 11 | PERMANENTE  OTRAS REMUNERACIONES DE PERSONAL | 164,400.00 | 0.00 | 164,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,400.00 | 164,400.00 | 0.0 |
| 071 | 0101 | 11 | TEMPORAL AGUINALDO | 30,645.00 | 0.00 | 30,645.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,645.00 | 30,645.00 | 0.0 |
| 072 | 0101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 30,645.00 | 0.00 | 30,645.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,645.00 | 30,645.00 | 0.0 |
| 073 | 0101 | 11 | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.0 |

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 612,630.00 | | | | | 0.00 | 612,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 612,630.00 | 612,630.00 | 0.0 |
| **Total Geografico:** 612,630.00 | | | | | 0.00 | 612,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 612,630.00 | 612,630.00 | 0.0 |
| **Total Grupo de Gasto:** 612,630.00 | | | | | 0.00 | 612,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 612,630.00 | 612,630.00 | 0.0 |
| 100 SERVICIOS NO PERSONALES | | | | |  |  |  |  |  |  |  |  |  |
| 111 | 0101 | 11 | ENERGÍA ELÉCTRICA | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 113 | 0101 | 11 | TELEFONÍA | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 121 | 0101 | 11 | DIVULGACIÓN E INFORMACIÓN | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 122 | 0101 | 11 | IMPRESIÓN, ENCUADERNACIÓN Y | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 | 27,000.00 | 0.0 |
| 133 | 0101 | 11 | REPRODUCCIÓN VIÁTICOS EN EL INTERIOR | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 141 | 0101 | 11 | TRANSPORTE DE PERSONAS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 151 | 0101 | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.0 |
| 171 | 0101 | 11 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| 174 | 0101 | 11 | MANTENIMIENTO Y REPARACIÓN DE | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 196 | 0101 | 11 | INSTALACIONES  SERVICIOS DE ATENCIÓN Y PROTOCOLO | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 199 | 0101 | 11 | OTROS SERVICIOS | 12,891.00 | 0.00 | 12,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,891.00 | 12,891.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

FECHA : 06/01/2020

Expresado en Quetzales

DEL MES DE ENERO AL MES DE DICIEMBRE

HORA : REPORTE:

13:42.27

R00804480.rpt

**EJERCICIO:** **2020**

**PG SPG PY UBG FTE**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 164,891.00 | | | | | 0.00 | 164,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,891.00 | 164,891.00 | 0.0 |
| **Total Geografico:** 164,891.00 | | | | | 0.00 | 164,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,891.00 | 164,891.00 | 0.0 |
| **Total Grupo de Gasto:** 164,891.00 | | | | | 0.00 | 164,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,891.00 | 164,891.00 | 0.0 |
| 200 MATERIALES Y SUMINISTROS | | | | |  |  |  |  |  |  |  |  |  |
| 211 | 0101 | 11 | ALIMENTOS PARA PERSONAS | 55,044.00 | 0.00 | 55,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,044.00 | 55,044.00 | 0.0 |
| 214 | 0101 | 11 | PRODUCTOS AGROFORESTALES, MADERA, | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,500.00 | 22,500.00 | 0.0 |
| 232 | 0101 | 11 | CORCHO Y SUS MANUFACTURAS ACABADOS TEXTILES | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 241 | 0101 | 11 | PAPEL DE ESCRITORIO | 10,500.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 | 10,500.00 | 0.0 |
| 242 | 0101 | 11 | PAPELES COMERCIALES, CARTULINAS, | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.0 |
| 243 | 0101 | 11 | CARTONES Y OTROS  PRODUCTOS DE PAPEL O CARTÓN | 41,650.00 | 0.00 | 41,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,650.00 | 41,650.00 | 0.0 |
| 244 | 0101 | 11 | PRODUCTOS DE ARTES GRÁFICAS | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.0 |
| 262 | 0101 | 11 | COMBUSTIBLES Y LUBRICANTES | 34,440.00 | 0.00 | 34,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,440.00 | 34,440.00 | 0.0 |
| 267 | 0101 | 11 | TINTES, PINTURAS Y COLORANTES | 88,000.00 | 0.00 | 88,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,000.00 | 88,000.00 | 0.0 |
| 269 | 0101 | 11 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 1,040.00 | 0.00 | 1,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,040.00 | 1,040.00 | 0.0 |
| 283 | 0101 | 11 | PRODUCTOS DE METAL Y SUS ALEACIONES | 2,504.00 | 0.00 | 2,504.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,504.00 | 2,504.00 | 0.0 |
| 286 | 0101 | 11 | HERRAMIENTAS MENORES | 4,716.00 | 0.00 | 4,716.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,716.00 | 4,716.00 | 0.0 |
| 291 | 0101 | 11 | ÚTILES DE OFICINA | 23,720.00 | 0.00 | 23,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,720.00 | 23,720.00 | 0.0 |
| 292 | 0101 | 11 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE | 14,326.00 | 0.00 | 14,326.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,326.00 | 14,326.00 | 0.0 |
| 296 | 0101 | 11 | USO PERSONAL  ÚTILES DE COCINA Y COMEDOR | 3,744.00 | 0.00 | 3,744.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,744.00 | 3,744.00 | 0.0 |
| 299 | 0101 | 11 | OTROS MATERIALES Y SUMINISTROS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |

**ACT OB**

**DESCRIPCION** **ASIGNADO MODIFICACIONES**

**VIGENTE**

**PRE- COMPROMETIDO**

**COMPROMETIDDOEVENGADO**

**PAGADO**

**SALDO POR COMPROMETER**

**SALDO POR DEVENGAR**

**SALDO POR**

**PAGAR**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Fuente:** 309,984.00 | | | | | 0.00 | 309,984.00 | 0.00 | 0.00 | 0.00 | 0.00 | 309,984.00 | 309,984.00 | 0.0 |
| **Total Geografico:** 309,984.00 | | | | | 0.00 | 309,984.00 | 0.00 | 0.00 | 0.00 | 0.00 | 309,984.00 | 309,984.00 | 0.0 |
| **Total Grupo de Gasto:** 309,984.00 | | | | | 0.00 | 309,984.00 | 0.00 | 0.00 | 0.00 | 0.00 | 309,984.00 | 309,984.00 | 0.0 |
| 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | |  |  |  |  |  |  |  |  |  |
| 322 | 0101 | 11 | MOBILIARIO Y EQUIPO DE OFICINA | 38,472.00 | 0.00 | 38,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,472.00 | 38,472.00 | 0.0 |
| 326 | 0101 | 11 | EQUIPO PARA COMUNICACIONES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 328 | 0101 | 11 | EQUIPO DE CÓMPUTO | 87,600.00 | 0.00 | 87,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,600.00 | 87,600.00 | 0.0 |
| 329 | 0101 | 11 | OTRAS MAQUINARIAS Y EQUIPOS | 87,295.00 | 0.00 | 87,295.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,295.00 | 87,295.00 | 0.0 |

# Ejecucion Analitica del Presupuesto

FECHA : 06/01/2020

Expresado en Quetzales

DEL MES DE ENERO AL MES DE DICIEMBRE

HORA : REPORTE:

13:42.27

R00804480.rpt

**EJERCICIO:** **2020**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PG SPG PY** **ACT OB**  **DESCRIPCION** **ASIGNADO** **MODIFICACIONES** **VIGENTE** **PRE-** **COMPROMETIDDOEVENGADO** **PAGADO**  **UBG FTE** **COMPROMETIDO** | | | | | | | **SALDO POR COMPROMETER** | **SALDO POR DEVENGAR** | **SALDO POR**  **PAGAR** |
| **Total Fuente:** 223,367.00 | 0.00 | 223,367.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223,367.00 | 223,367.00 | 0.0 |
| **Total Geografico:** 223,367.00 | 0.00 | 223,367.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223,367.00 | 223,367.00 | 0.0 |
| **Total Grupo de Gasto:** 223,367.00 | 0.00 | 223,367.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223,367.00 | 223,367.00 | 0.0 |
| **Total Actividad / Obra:** 1,310,872.00 | 0.00 | 1,310,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,310,872.00 | 1,310,872.00 | 0.0 |
| **Total Proyecto:** 7,845,000.00 | 0.00 | 7,845,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,845,000.00 | 7,845,000.00 | 0.0 |
| **Total Sub Programa:** 7,845,000.00 | 0.00 | 7,845,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,845,000.00 | 7,845,000.00 | 0.0 |

99 PARTIDAS NO ASIGNABLES A PROGRAMAS 000 SIN PROYECTO

001 000 APORTES A ORGANISMOS REGIONALES

400 TRANSFERENCIAS CORRIENTES

473 0101 11 TRANSFERENCIAS A ORGANISMOS REGIONALES

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 155,000.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155,000.00 | 155,000.00 | 0.0 |
| 155,000.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155,000.00 | 155,000.00 | 0.0 |
| 155,000.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155,000.00 | 155,000.00 | 0.0 |
| 155,000.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155,000.00 | 155,000.00 | 0.0 |
| 155,000.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155,000.00 | 155,000.00 | 0.0 |
| 155,000.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155,000.00 | 155,000.00 | 0.0 |
| 155,000.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155,000.00 | 155,000.00 | 0.0 |
| 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.0 |
| 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.0 |

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

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

**Total Unidad Ejecutora:**