

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

Entidad Institucional Igual a 11130003, Unidad Ejecutora Igual a 202

DEL MES DE JULIO AL MES DE JULIO

PAGINA : 1 DE 6  
FECHA : 8/08/2024  
HORA : 10:29.28  
REPORTE: R00804480.rpt

EJERCICIO: 2024

| PG   | SPG  | PY | ACT | OB | DESCRIPCION  | ASIGNADO      | MODIFICACIONES | VIGENTE       | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|--|------|----|-----|----|--|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG  | FTE  |    |     |    |  |               |                |               |                      |              |              |              |                          |                       |                    |
| <b>ENTIDAD: 1113-0003-202-00 VICEPRESIDENCIA DE LA REPÚBLICA</b> |      |    |     |    |  |               |                |               |                      |              |              |              |                          |                       |                    |
| 11 DIRECCIÓN Y COORDINACIÓN EJECUTIVA                            |      |    |     |    |  |               |                |               |                      |              |              |              |                          |                       |                    |
| 00 SIN SUBPROGRAMA   |      |    |     |    |  |               |                |               |                      |              |              |              |                          |                       |                    |
| 000 SIN PROYECTO   |      |    |     |    |  |               |                |               |                      |              |              |              |                          |                       |                    |
| 002 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN VICEPRESIDENCIAL   |      |    |     |    |  |               |                |               |                      |              |              |              |                          |                       |                    |
| 000 SERVICIOS PERSONALES   |      |    |     |    |  |               |                |               |                      |              |              |              |                          |                       |                    |
| 011  | 0101 | 11 |     |    | PERSONAL PERMANENTE  | 4,823,076.00  | 65,694.00      | 4,888,770.00  | 0.00                 | 388,303.92   | 388,303.92   | 388,303.92   | 2,156,896.54             | 2,156,896.54          | 0.00               |
| 012  | 0101 | 11 |     |    | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 1,479,708.00  | 40,000.00      | 1,519,708.00  | 0.00                 | 124,540.85   | 124,540.85   | 124,540.85   | 640,865.62               | 640,865.62            | 0.00               |
| 013  | 0101 | 11 |     |    | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 1,200.00      | 0.00           | 1,200.00      | 0.00                 | 100.00       | 100.00       | 100.00       | 500.00                   | 500.00                | 0.00               |
| 014  | 0101 | 11 |     |    | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 85,500.00     | 0.00           | 85,500.00     | 0.00                 | 9,000.00     | 9,000.00     | 9,000.00     | 25,052.42                | 25,052.42             | 0.00               |
| 015  | 0101 | 11 |     |    | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 2,414,412.00  | 35,100.00      | 2,449,512.00  | 0.00                 | 194,058.36   | 194,058.36   | 194,058.36   | 1,081,865.81             | 1,081,865.81          | 0.00               |
| 029  | 0101 | 11 |     |    | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 8,298,000.00  | -154,529.00    | 8,143,471.00  | 0.00                 | 248,693.55   | 434,093.55   | 434,093.55   | 3,568,656.03             | 5,695,656.03          | 0.00               |
| 063  | 0101 | 11 |     |    | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                    | 1,776,000.00  | 0.00           | 1,776,000.00  | 0.00                 | 160,000.00   | 160,000.00   | 160,000.00   | 657,935.49               | 657,935.49            | 0.00               |
| 071  | 0101 | 11 |     |    | AGUINALDO  | 718,158.00    | 10,000.00      | 728,158.00    | 0.00                 | 5,156.37     | 5,156.37     | 5,156.37     | 373,379.36               | 373,379.36            | 0.00               |
| 072  | 0101 | 11 |     |    | BONIFICACIÓN ANUAL (BONO 14)                               | 718,158.00    | 3,600.00       | 721,758.00    | 0.00                 | 583,112.51   | 583,112.51   | 583,112.51   | 25,549.79                | 25,549.79             | 0.00               |
| 073  | 0101 | 11 |     |    | BONO VACACIONAL  | 12,400.00     | 135.00         | 12,535.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 12,176.49                | 12,176.49             | 0.00               |
| <b>Total Fuente:</b>   |      |    |     |    |  | 20,326,612.00 | 0.00           | 20,326,612.00 | 0.00                 | 1,712,965.56 | 1,898,365.56 | 1,898,365.56 | 8,542,877.55             | 10,669,877.55         | 0.00               |
| <b>Total Geografico:</b>   |      |    |     |    |  | 20,326,612.00 | 0.00           | 20,326,612.00 | 0.00                 | 1,712,965.56 | 1,898,365.56 | 1,898,365.56 | 8,542,877.55             | 10,669,877.55         | 0.00               |
| <b>Total Grupo de Gasto:</b>                                     |      |    |     |    |  | 20,326,612.00 | 0.00           | 20,326,612.00 | 0.00                 | 1,712,965.56 | 1,898,365.56 | 1,898,365.56 | 8,542,877.55             | 10,669,877.55         | 0.00               |
| 100 SERVICIOS NO PERSONALES                                      |      |    |     |    |  |               |                |               |                      |              |              |              |                          |                       |                    |
| 111  | 0101 | 11 |     |    | ENERGÍA ELÉCTRICA  | 22,200.00     | 0.00           | 22,200.00     | 0.00                 | 1,433.81     | 1,433.81     | 1,433.81     | 12,071.01                | 12,071.01             | 0.00               |
| 112  | 0101 | 11 |     |    | AGUA   | 3,000.00      | 0.00           | 3,000.00      | 0.00                 | 0.00         | 0.00         | 0.00         | 3,000.00                 | 3,000.00              | 0.00               |
| 113  | 0101 | 11 |     |    | TELEFONÍA  | 150,000.00    | 10,000.00      | 160,000.00    | 0.00                 | 10,599.20    | 10,599.20    | 10,599.20    | 87,006.03                | 87,006.03             | 0.00               |
| 114  | 0101 | 11 |     |    | CORREOS Y TELÉGRAFOS                                       | 2,000.00      | 0.00           | 2,000.00      | 0.00                 | 0.00         | 0.00         | 0.00         | 2,000.00                 | 2,000.00              | 0.00               |
| 121  | 0101 | 11 |     |    | DIVULGACIÓN E INFORMACIÓN                                  | 50,000.00     | 0.00           | 50,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 44,540.00                | 44,540.00             | 0.00               |
| 122  | 0101 | 11 |     |    | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                   | 300,000.00    | -234,500.00    | 65,500.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 63,965.00                | 63,965.00             | 0.00               |
| 131  | 0101 | 11 |     |    | VIÁTICOS EN EL EXTERIOR                                    | 150,000.00    | 0.00           | 150,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 150,000.00               | 150,000.00            | 0.00               |



Encargado de Presupuesto y Planificación  
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| PG  | SPG  | PY | ACT | OB | DESCRIPCION   | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|--------------|----------------|--------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE  |    |     |    |   |              |                |              |                  |              |            |            |                       |                    |                 |
| 132 | 0101 | 11 |     |    | VIÁTICOS DE REPRESENTACIÓN EN EL EXTERIOR                 | 250,000.00   | -120,000.00    | 130,000.00   | 0.00             | 585.00       | 585.00     | 585.00     | 129,415.00            | 129,415.00         | 0.00            |
| 133 | 0101 | 11 |     |    | VIÁTICOS EN EL INTERIOR                                   | 200,000.00   | 0.00           | 200,000.00   | 0.00             | 6,766.50     | 6,766.50   | 6,766.50   | 159,882.39            | 159,882.39         | 0.00            |
| 136 | 0101 | 11 |     |    | RECONOCIMIENTO DE GASTOS                                  | 80,000.00    | 0.00           | 80,000.00    | 0.00             | 13,926.10    | 13,926.10  | 13,926.10  | 38,109.29             | 38,109.29          | 0.00            |
| 141 | 0101 | 11 |     |    | TRANSPORTE DE PERSONAS                                    | 20,000.00    | 0.00           | 20,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 3,132.62              | 3,132.62           | 0.00            |
| 142 | 0101 | 11 |     |    | FLETES  | 2,000.00     | 3,000.00       | 5,000.00     | 0.00             | 0.00         | 0.00       | 0.00       | 5,000.00              | 5,000.00           | 0.00            |
| 151 | 0101 | 11 |     |    | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                      | 576,000.00   | 72,000.00      | 648,000.00   | 0.00             | 54,000.00    | 54,000.00  | 54,000.00  | 270,000.00            | 270,000.00         | 0.00            |
| 153 | 0101 | 11 |     |    | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA            | 150,000.00   | 0.00           | 150,000.00   | 0.00             | 10,960.00    | 10,960.00  | 10,960.00  | 73,280.00             | 73,280.00          | 0.00            |
| 155 | 0101 | 11 |     |    | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE                     | 5,000.00     | 0.00           | 5,000.00     | 0.00             | 0.00         | 0.00       | 0.00       | 5,000.00              | 5,000.00           | 0.00            |
| 158 | 0101 | 11 |     |    | DERECHOS DE BIENES INTANGIBLES                            | 134,906.00   | -15,000.00     | 119,906.00   | 0.00             | 2,400.00     | 2,400.00   | 2,400.00   | 88,191.00             | 88,191.00          | 0.00            |
| 162 | 0101 | 11 |     |    | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA           | 35,000.00    | 0.00           | 35,000.00    | 0.00             | 1,470.00     | 1,470.00   | 1,470.00   | 33,530.00             | 33,530.00          | 0.00            |
| 165 | 0101 | 11 |     |    | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE        | 170,000.00   | -50,000.00     | 120,000.00   | 0.00             | 0.00         | 0.00       | 0.00       | 102,584.80            | 102,584.80         | 0.00            |
| 166 | 0101 | 11 |     |    | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES  | 50,000.00    | 0.00           | 50,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 46,500.00             | 46,500.00          | 0.00            |
| 168 | 0101 | 11 |     |    | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO           | 50,000.00    | 0.00           | 50,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 50,000.00             | 50,000.00          | 0.00            |
| 169 | 0101 | 11 |     |    | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 25,000.00    | 0.00           | 25,000.00    | 0.00             | 275.00       | 275.00     | 275.00     | 22,525.00             | 22,525.00          | 0.00            |
| 171 | 0101 | 11 |     |    | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                   | 150,000.00   | -100,000.00    | 50,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 50,000.00             | 50,000.00          | 0.00            |
| 174 | 0101 | 11 |     |    | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES               | 75,000.00    | 0.00           | 75,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 75,000.00             | 75,000.00          | 0.00            |
| 185 | 0101 | 11 |     |    | SERVICIOS DE CAPACITACIÓN                                 | 10,000.00    | 13,500.00      | 23,500.00    | 0.00             | 3,700.00     | 0.00       | 0.00       | 19,800.00             | 23,500.00          | 0.00            |
| 191 | 0101 | 11 |     |    | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                      | 75,000.00    | 0.00           | 75,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 27,862.86             | 27,862.86          | 0.00            |
| 195 | 0101 | 11 |     |    | IMPUESTOS, DERECHOS Y TASAS                               | 75,000.00    | 0.00           | 75,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 74,524.33             | 74,524.33          | 0.00            |
| 196 | 0101 | 11 |     |    | SERVICIOS DE ATENCIÓN Y PROTOCOLO                         | 195,849.00   | -75,000.00     | 120,849.00   | 0.00             | 3,985.00     | 3,985.00   | 3,985.00   | 114,844.00            | 114,844.00         | 0.00            |
| 199 | 0101 | 11 |     |    | OTROS SERVICIOS   | 100,000.00   | 0.00           | 100,000.00   | 0.00             | 5,200.00     | 5,200.00   | 5,200.00   | 92,585.00             | 92,585.00          | 0.00            |
|     |      |    |     |    | <b>Total Fuente:</b>                                      | 3,105,955.00 | -496,000.00    | 2,609,955.00 | 0.00             | 115,300.61   | 111,600.61 | 111,600.61 | 1,844,348.33          | 1,848,048.33       | 0.00            |
|     |      |    |     |    | <b>Total Geografico:</b>                                  | 3,105,955.00 | -496,000.00    | 2,609,955.00 | 0.00             | 115,300.61   | 111,600.61 | 111,600.61 | 1,844,348.33          | 1,848,048.33       | 0.00            |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>                              | 3,105,955.00 | -496,000.00    | 2,609,955.00 | 0.00             | 115,300.61   | 111,600.61 | 111,600.61 | 1,844,348.33          | 1,848,048.33       | 0.00            |
| 211 | 0101 | 11 |     |    | 200 MATERIALES Y SUMINISTROS ALIMENTOS PARA PERSONAS      | 211,879.00   | 100,000.00     | 311,879.00   | 0.00             | 33,337.62    | 33,337.62  | 33,337.62  | 92,949.29             | 93,099.29          | 0.00            |



Estela Vargas Jispald  
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|-----|------|----|-----|----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |    |   |            |                |            |                      |              |           |           |                          |                       |                    |
| 214 | 0101 | 11 |     |    | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 6,465.00   | 0.00           | 6,465.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 6,465.00                 | 6,465.00              | 0.00               |
| 219 | 0101 | 11 |     |    | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS   | 2,500.00   | 0.00           | 2,500.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 2,500.00                 | 2,500.00              | 0.00               |
| 223 | 0101 | 11 |     |    | PIEDRA, ARCILLA Y ARENA                                     | 3,150.00   | 0.00           | 3,150.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 3,150.00                 | 3,150.00              | 0.00               |
| 224 | 0101 | 11 |     |    | PÓMEZ, CAL Y YESO   | 2,000.00   | 0.00           | 2,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 2,000.00                 | 2,000.00              | 0.00               |
| 231 | 0101 | 11 |     |    | HILADOS Y TELAS   | 2,500.00   | 2,000.00       | 4,500.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 2,225.00                 | 2,225.00              | 0.00               |
| 232 | 0101 | 11 |     |    | ACABADOS TEXTILES   | 6,420.00   | 50,000.00      | 56,420.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 55,801.88                | 55,801.88             | 0.00               |
| 233 | 0101 | 11 |     |    | PRENDAS DE VESTIR   | 37,500.00  | 10,000.00      | 47,500.00  | 0.00                 | 24,723.50    | 24,723.50 | 24,723.50 | 20,076.50                | 20,076.50             | 0.00               |
| 239 | 0101 | 11 |     |    | OTROS TEXTILES Y VESTUARIO                                  | 15,000.00  | 15,000.00      | 30,000.00  | 0.00                 | 540.00       | 540.00    | 540.00    | 27,206.26                | 27,206.26             | 0.00               |
| 241 | 0101 | 11 |     |    | PAPEL DE ESCRITORIO   | 22,606.00  | 15,000.00      | 37,606.00  | 0.00                 | 2,310.00     | 2,310.00  | 2,310.00  | 25,620.00                | 25,620.00             | 0.00               |
| 242 | 0101 | 11 |     |    | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS           | 5,000.00   | 20,000.00      | 25,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 23,912.00                | 23,912.00             | 0.00               |
| 243 | 0101 | 11 |     |    | PRODUCTOS DE PAPEL O CARTÓN                                 | 101,253.00 | 4,000.00       | 105,253.00 | 0.00                 | 9,139.60     | 9,139.60  | 9,139.60  | 55,515.10                | 55,515.10             | 0.00               |
| 244 | 0101 | 11 |     |    | PRODUCTOS DE ARTES GRÁFICAS                                 | 63,648.00  | -25,000.00     | 38,648.00  | 0.00                 | 330.00       | 330.00    | 330.00    | 35,021.80                | 35,021.80             | 0.00               |
| 245 | 0101 | 11 |     |    | LIBROS, REVISTAS Y PERIÓDICOS                               | 23,200.00  | -10,000.00     | 13,200.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 12,405.00                | 12,405.00             | 0.00               |
| 247 | 0101 | 11 |     |    | ESPECIES TIMBRADAS Y VALORES                                | 4,750.00   | 1,000.00       | 5,750.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 5,040.00                 | 5,040.00              | 0.00               |
| 252 | 0101 | 11 |     |    | ARTÍCULOS DE CUERO  | 2,500.00   | 8,000.00       | 10,500.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 10,500.00                | 10,500.00             | 0.00               |
| 253 | 0101 | 11 |     |    | LLANTAS Y NEUMÁTICOS  | 45,800.00  | -25,000.00     | 20,800.00  | 0.00                 | 840.00       | 840.00    | 840.00    | 19,222.00                | 19,222.00             | 0.00               |
| 254 | 0101 | 11 |     |    | ARTÍCULOS DE CAUCHO   | 2,240.00   | 6,000.00       | 8,240.00   | 0.00                 | 200.00       | 200.00    | 200.00    | 7,596.00                 | 7,596.00              | 0.00               |
| 261 | 0101 | 11 |     |    | ELEMENTOS Y COMPUESTOS QUÍMICOS                             | 23,440.00  | 0.00           | 23,440.00  | 0.00                 | 953.25       | 953.25    | 953.25    | 17,931.52                | 17,931.52             | 0.00               |
| 262 | 0101 | 11 |     |    | COMBUSTIBLES Y LUBRICANTES                                  | 131,470.00 | -10,000.00     | 121,470.00 | 0.00                 | 3,256.40     | 3,256.40  | 3,256.40  | 56,187.34                | 56,187.34             | 0.00               |
| 263 | 0101 | 11 |     |    | ABONOS Y FERTILIZANTES                                      | 400.00     | 0.00           | 400.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 400.00                   | 400.00                | 0.00               |
| 264 | 0101 | 11 |     |    | INSECTICIDAS, FUMIGANTES Y SIMILARES                        | 9,509.00   | 3,000.00       | 12,509.00  | 0.00                 | 690.00       | 690.00    | 690.00    | 9,994.40                 | 9,994.40              | 0.00               |
| 266 | 0101 | 11 |     |    | PRODUCTOS MEDICINALES Y FARMACÉUTICOS                       | 1,095.00   | 8,000.00       | 9,095.00   | 0.00                 | 18.05        | 18.05     | 18.05     | 7,433.35                 | 7,433.35              | 0.00               |
| 267 | 0101 | 11 |     |    | TINTES, PINTURAS Y COLORANTES                               | 68,496.00  | -15,000.00     | 53,496.00  | 0.00                 | 5,089.00     | 5,089.00  | 5,089.00  | 40,012.00                | 40,012.00             | 0.00               |
| 268 | 0101 | 11 |     |    | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                  | 33,662.00  | 45,000.00      | 78,662.00  | 0.00                 | 8,762.79     | 8,762.79  | 8,762.79  | 31,621.28                | 31,621.28             | 0.00               |
| 269 | 0101 | 11 |     |    | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                          | 6,464.00   | 7,500.00       | 13,964.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 12,061.00                | 12,061.00             | 0.00               |



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**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

Entidad Institucional Igual a 11130003, Unidad Ejecutora Igual a 202

DEL MES DE JULIO AL MES DE JULIO

PAGINA : 4 DE 6  
FECHA : 8/08/2024  
HORA : 10:29.28  
REPORTE: R00804480.rpt

EJERCICIO: 2024

| PG  | SPG  | PY | ACT | OB | DESCRIPCION   | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|-----|------|----|-----|----|---|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |    |   |              |                |              |                      |              |            |            |                          |                       |                    |
| 271 | 0101 | 11 |     |    | PRODUCTOS DE ARCILLA  | 1,630.00     | 0.00           | 1,630.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,630.00                 | 1,630.00              | 0.00               |
| 272 | 0101 | 11 |     |    | PRODUCTOS DE VIDRIO   | 5,500.00     | 1,500.00       | 7,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 6,921.00                 | 6,921.00              | 0.00               |
| 273 | 0101 | 11 |     |    | PRODUCTOS DE LOZA Y PORCELANA   | 5,550.00     | 2,000.00       | 7,550.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 7,550.00                 | 7,550.00              | 0.00               |
| 274 | 0101 | 11 |     |    | CEMENTO   | 1,675.00     | 0.00           | 1,675.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,675.00                 | 1,675.00              | 0.00               |
| 275 | 0101 | 11 |     |    | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO   | 1,350.00     | 0.00           | 1,350.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,350.00                 | 1,350.00              | 0.00               |
| 281 | 0101 | 11 |     |    | PRODUCTOS SIDERÚRGICOS  | 2,825.00     | 6,000.00       | 8,825.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 8,825.00                 | 8,825.00              | 0.00               |
| 282 | 0101 | 11 |     |    | PRODUCTOS METALÚRGICOS NO FÉRRICOS  | 960.00       | 3,000.00       | 3,960.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 3,960.00                 | 3,960.00              | 0.00               |
| 283 | 0101 | 11 |     |    | PRODUCTOS DE METAL Y SUS ALEACIONES   | 3,799.00     | 12,500.00      | 16,299.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 11,171.81                | 11,171.81             | 0.00               |
| 284 | 0101 | 11 |     |    | ESTRUCTURAS METÁLICAS ACABADAS  | 4,000.00     | 4,000.00       | 8,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 8,000.00                 | 8,000.00              | 0.00               |
| 286 | 0101 | 11 |     |    | HERRAMIENTAS MENORES  | 6,102.00     | 3,000.00       | 9,102.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 9,041.80                 | 9,041.80              | 0.00               |
| 289 | 0101 | 11 |     |    | OTROS PRODUCTOS METÁLICOS   | 4,220.00     | 41,000.00      | 45,220.00    | 0.00                 | 4,950.00     | 4,950.00   | 4,950.00   | 35,139.75                | 35,139.75             | 0.00               |
| 291 | 0101 | 11 |     |    | ÚTILES DE OFICINA   | 59,302.00    | 5,000.00       | 64,302.00    | 0.00                 | 5,698.48     | 5,698.48   | 5,698.48   | 50,751.24                | 50,751.24             | 0.00               |
| 292 | 0101 | 11 |     |    | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL   | 127,911.00   | -20,998.00     | 106,913.00   | 0.00                 | 10,641.55    | 10,641.55  | 10,641.55  | 54,330.39                | 54,330.39             | 0.00               |
| 293 | 0101 | 11 |     |    | ÚTILES EDUCACIONALES Y CULTURALES   | 3,475.00     | 8,000.00       | 11,475.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 9,614.20                 | 9,614.20              | 0.00               |
| 294 | 0101 | 11 |     |    | ÚTILES DEPORTIVOS Y RECREATIVOS   | 11,000.00    | 10,000.00      | 21,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 20,859.41                | 20,859.41             | 0.00               |
| 295 | 0101 | 11 |     |    | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 1,514.00     | 15,000.00      | 16,514.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 14,210.00                | 14,210.00             | 0.00               |
| 296 | 0101 | 11 |     |    | ÚTILES DE COCINA Y COMEDOR  | 12,543.00    | 0.00           | 12,543.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 6,259.80                 | 6,259.80              | 0.00               |
| 297 | 0101 | 11 |     |    | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 19,740.00    | 10,000.00      | 29,740.00    | 0.00                 | 950.00       | 950.00     | 950.00     | 20,022.28                | 20,022.28             | 0.00               |
| 298 | 0101 | 11 |     |    | ACCESORIOS Y REPUESTOS EN GENERAL   | 150,000.00   | -38,500.00     | 111,500.00   | 0.00                 | 46,095.70    | 46,095.70  | 46,095.70  | 38,280.55                | 38,280.55             | 0.00               |
| 299 | 0101 | 11 |     |    | OTROS MATERIALES Y SUMINISTROS  | 14,990.00    | 13,000.00      | 27,990.00    | 0.00                 | 183.30       | 183.30     | 183.30     | 19,565.34                | 19,565.34             | 0.00               |
|     |      |    |     |    | <b>Total Fuente:</b>  | 1,271,033.00 | 284,002.00     | 1,555,035.00 | 0.00                 | 158,709.24   | 158,709.24 | 158,709.24 | 912,004.29               | 912,154.29            | 0.00               |
|     |      |    |     |    | <b>Total Geografico:</b>  | 1,271,033.00 | 284,002.00     | 1,555,035.00 | 0.00                 | 158,709.24   | 158,709.24 | 158,709.24 | 912,004.29               | 912,154.29            | 0.00               |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>  | 1,271,033.00 | 284,002.00     | 1,555,035.00 | 0.00                 | 158,709.24   | 158,709.24 | 158,709.24 | 912,004.29               | 912,154.29            | 0.00               |
| 322 | 0101 | 11 |     |    | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES MOBILIARIO Y EQUIPO DE OFICINA                          | 130,400.00   | -50,000.00     | 80,400.00    | 0.00                 | 22,800.00    | 22,800.00  | 22,800.00  | 51,875.00                | 51,875.00             | 0.00               |



Encargado de Presupuesto y Planificación  
Vicepresidencia de la República

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

Entidad Institucional Igual a 11130003, Unidad Ejecutora Igual a 202

DEL MES DE JULIO AL MES DE JULIO

PAGINA : 5 DE 6  
FECHA : 8/08/2024  
HORA : 10:29.28  
REPORTE: R00804480.rpt

EJERCICIO: 2024

| PG  | SPG  | PY | ACT | OB | DESCRIPCION                               | ASIGNADO      | MODIFICACIONES | VIGENTE       | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|---|---------------|----------------|---------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|
| UBG | FTE  |    |     |    |   |               |                |               |                  |              |              |              |                       |                    |                 |
| 324 | 0101 | 11 |     |    | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 281,000.00    | -108,000.00    | 173,000.00    | 0.00             | 23,500.00    | 23,500.00    | 23,500.00    | 147,150.00            | 147,150.00         | 0.00            |
| 326 | 0101 | 11 |     |    | EQUIPO PARA COMUNICACIONES                | 0.00          | 128,000.00     | 128,000.00    | 0.00             | 0.00         | 0.00         | 0.00         | 125,900.00            | 125,900.00         | 0.00            |
| 328 | 0101 | 11 |     |    | EQUIPO DE CÓMPUTO                         | 100,000.00    | 0.00           | 100,000.00    | 0.00             | 0.00         | 0.00         | 0.00         | 58,051.00             | 58,051.00          | 0.00            |
| 329 | 0101 | 11 |     |    | OTRAS MAQUINARIAS Y EQUIPOS               | 85,000.00     | 30,000.00      | 115,000.00    | 0.00             | 0.00         | 0.00         | 0.00         | 98,516.26             | 98,516.26          | 0.00            |
|     |      |    |     |    | <b>Total Fuente:</b>                      | 596,400.00    | 0.00           | 596,400.00    | 0.00             | 46,300.00    | 46,300.00    | 46,300.00    | 481,492.26            | 481,492.26         | 0.00            |
|     |      |    |     |    | <b>Total Geografico:</b>                  | 596,400.00    | 0.00           | 596,400.00    | 0.00             | 46,300.00    | 46,300.00    | 46,300.00    | 481,492.26            | 481,492.26         | 0.00            |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>              | 596,400.00    | 0.00           | 596,400.00    | 0.00             | 46,300.00    | 46,300.00    | 46,300.00    | 481,492.26            | 481,492.26         | 0.00            |
|     |      |    |     |    | <b>400 TRANSFERENCIAS CORRIENTES</b>      |               |                |               |                  |              |              |              |                       |                    |                 |
| 413 | 0101 | 11 |     |    | INDEMNIZACIONES AL PERSONAL               | 650,000.00    | 311,998.00     | 961,998.00    | 0.00             | 86,253.30    | 86,253.30    | 86,253.30    | 246,105.68            | 246,105.68         | 0.00            |
| 415 | 0101 | 11 |     |    | VACACIONES PAGADAS POR RETIRO             | 650,000.00    | -100,000.00    | 550,000.00    | 0.00             | 6,312.03     | 6,312.03     | 6,312.03     | 266,699.23            | 266,699.23         | 0.00            |
|     |      |    |     |    | <b>Total Fuente:</b>                      | 1,300,000.00  | 211,998.00     | 1,511,998.00  | 0.00             | 92,565.33    | 92,565.33    | 92,565.33    | 512,804.91            | 512,804.91         | 0.00            |
|     |      |    |     |    | <b>Total Geografico:</b>                  | 1,300,000.00  | 211,998.00     | 1,511,998.00  | 0.00             | 92,565.33    | 92,565.33    | 92,565.33    | 512,804.91            | 512,804.91         | 0.00            |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>              | 1,300,000.00  | 211,998.00     | 1,511,998.00  | 0.00             | 92,565.33    | 92,565.33    | 92,565.33    | 512,804.91            | 512,804.91         | 0.00            |
|     |      |    |     |    | <b>900 ASIGNACIONES GLOBALES</b>          |               |                |               |                  |              |              |              |                       |                    |                 |
| 913 | 0101 | 11 |     |    | SENTENCIAS JUDICIALES                     | 0.00          | 1,526,035.00   | 1,526,035.00  | 0.00             | 0.00         | 0.00         | 0.00         | 998.85                | 998.85             | 0.00            |
|     |      |    |     |    | <b>Total Fuente:</b>                      | 0.00          | 1,526,035.00   | 1,526,035.00  | 0.00             | 0.00         | 0.00         | 0.00         | 998.85                | 998.85             | 0.00            |
| 913 | 0101 | 12 |     |    | SENTENCIAS JUDICIALES                     | 0.00          | 0.00           | 0.00          | 0.00             | 0.00         | 0.00         | 0.00         | 0.00                  | 0.00               | 0.00            |
|     |      |    |     |    | <b>Total Fuente:</b>                      | 0.00          | 0.00           | 0.00          | 0.00             | 0.00         | 0.00         | 0.00         | 0.00                  | 0.00               | 0.00            |
|     |      |    |     |    | <b>Total Geografico:</b>                  | 0.00          | 1,526,035.00   | 1,526,035.00  | 0.00             | 0.00         | 0.00         | 0.00         | 998.85                | 998.85             | 0.00            |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>              | 0.00          | 1,526,035.00   | 1,526,035.00  | 0.00             | 0.00         | 0.00         | 0.00         | 998.85                | 998.85             | 0.00            |
|     |      |    |     |    | <b>Total Actividad / Obra:</b>            | 26,600,000.00 | 1,526,035.00   | 28,126,035.00 | 0.00             | 2,125,840.74 | 2,307,540.74 | 2,307,540.74 | 12,294,526.19         | 14,425,376.19      | 0.00            |
|     |      |    |     |    | <b>Total Proyecto:</b>                    | 26,600,000.00 | 1,526,035.00   | 28,126,035.00 | 0.00             | 2,125,840.74 | 2,307,540.74 | 2,307,540.74 | 12,294,526.19         | 14,425,376.19      | 0.00            |
|     |      |    |     |    | <b>Total Sub Programa:</b>                | 26,600,000.00 | 1,526,035.00   | 28,126,035.00 | 0.00             | 2,125,840.74 | 2,307,540.74 | 2,307,540.74 | 12,294,526.19         | 14,425,376.19      | 0.00            |
|     |      |    |     |    | <b>Total Programa:</b>                    | 26,600,000.00 | 1,526,035.00   | 28,126,035.00 | 0.00             | 2,125,840.74 | 2,307,540.74 | 2,307,540.74 | 12,294,526.19         | 14,425,376.19      | 0.00            |
| 99  |      |    |     |    | PARTIDAS NO ASIGNABLES A PROGRAMAS        |               |                |               |                  |              |              |              |                       |                    |                 |
| 00  |      |    |     |    | SIN SUBPROGRAMA                           |               |                |               |                  |              |              |              |                       |                    |                 |
| 000 |      |    |     |    | SIN PROYECTO                              |               |                |               |                  |              |              |              |                       |                    |                 |
| 001 | 000  |    |     |    | APORTES A ENTIDADES REGIONALES            |               |                |               |                  |              |              |              |                       |                    |                 |
|     |      |    |     |    | <b>400 TRANSFERENCIAS CORRIENTES</b>      |               |                |               |                  |              |              |              |                       |                    |                 |
| 473 | 0101 | 11 |     |    | TRANSFERENCIAS A ORGANISMOS REGIONALES    | 2,400,000.00  | 0.00           | 2,400,000.00  | 0.00             | 200,000.00   | 200,000.00   | 200,000.00   | 1,000,000.00          | 1,000,000.00       | 0.00            |
|     |      |    |     |    | <b>Total Fuente:</b>                      | 2,400,000.00  | 0.00           | 2,400,000.00  | 0.00             | 200,000.00   | 200,000.00   | 200,000.00   | 1,000,000.00          | 1,000,000.00       | 0.00            |



Director General de la Oficina del Comptroller y Administrador General de la República

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Ejecución de Gastos - Reportes - Informacion Analítica**

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Entidad Institucional Igual a 11130003, Unidad Ejecutora Igual a 202

DEL MES DE JULIO AL MES DE JULIO

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| PG  | SPG | PY | ACT | OB | DESCRIPCION                    | ASIGNADO      | MODIFICACIONES | VIGENTE       | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|-----|----|-----|----|--------------------------------|---------------|----------------|---------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|
| UBG | FTE |    |     |    |                                |               |                |               |                  |              |              |              |                       |                    |                 |
|     |     |    |     |    | <b>Total Geografico:</b>       | 2,400,000.00  | 0.00           | 2,400,000.00  | 0.00             | 200,000.00   | 200,000.00   | 200,000.00   | 1,000,000.00          | 1,000,000.00       | 0.00            |
|     |     |    |     |    | <b>Total Grupo de Gasto:</b>   | 2,400,000.00  | 0.00           | 2,400,000.00  | 0.00             | 200,000.00   | 200,000.00   | 200,000.00   | 1,000,000.00          | 1,000,000.00       | 0.00            |
|     |     |    |     |    | <b>Total Actividad / Obra:</b> | 2,400,000.00  | 0.00           | 2,400,000.00  | 0.00             | 200,000.00   | 200,000.00   | 200,000.00   | 1,000,000.00          | 1,000,000.00       | 0.00            |
|     |     |    |     |    | <b>Total Proyecto:</b>         | 2,400,000.00  | 0.00           | 2,400,000.00  | 0.00             | 200,000.00   | 200,000.00   | 200,000.00   | 1,000,000.00          | 1,000,000.00       | 0.00            |
|     |     |    |     |    | <b>Total Sub Programa:</b>     | 2,400,000.00  | 0.00           | 2,400,000.00  | 0.00             | 200,000.00   | 200,000.00   | 200,000.00   | 1,000,000.00          | 1,000,000.00       | 0.00            |
|     |     |    |     |    | <b>Total Programa:</b>         | 2,400,000.00  | 0.00           | 2,400,000.00  | 0.00             | 200,000.00   | 200,000.00   | 200,000.00   | 1,000,000.00          | 1,000,000.00       | 0.00            |
|     |     |    |     |    | <b>Total Unidad Ejecutora:</b> | 29,000,000.00 | 1,526,035.00   | 30,526,035.00 | 0.00             | 2,325,840.74 | 2,507,540.74 | 2,507,540.74 | 13,294,526.19         | 15,425,376.19      | 0.00            |

  
 Licda. Lourdes Ixpald  
 Encargada de Presupuesto y Planificación  
 Vicepresidencia de la República