

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales

PAGINA : 1 DE 4
 FECHA : 05/12/2011
 HORA : 11:35.20
 REPORTE : R00804768.rpt

- Entidad - Renglon -
 DEL MES OCTUBRE AL MES DE OCTUBRE

EJERCICIO: 2,011

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|-----------------|--|----------------|---------------|-------------------|---------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|-------|
| 11140066 | REGISTRO NACIONAL DE LAS PERSONAS -RENAP- | | | | | | | | | | | |
| 011 | PERSONAL PERMANENTE | 11,477,000.00 | 2,635,690.00 | 14,112,690.00 | 0.00 | 1,015,612.90 | 1,004,000.00 | 1,004,000.00 | 4,843,981.06 | 4,855,593.96 | 0.00 | 7.11 |
| 012 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 891,000.00 | -891,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 014 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 237,750.00 | 6,000.00 | 243,750.00 | 0.00 | 11,737.50 | 11,737.50 | 11,737.50 | 126,556.27 | 126,556.27 | 0.00 | 4.82 |
| 015 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 268,500.00 | 11,000.00 | 279,500.00 | 0.00 | 12,470.16 | 12,325.00 | 12,325.00 | 164,026.23 | 164,171.39 | 0.00 | 4.41 |
| 021 | PERSONAL SUPERNUMERARIO | 13,914,000.00 | 5,252,397.00 | 19,166,397.00 | 0.00 | 1,243,088.35 | 1,243,688.35 | 1,243,688.35 | 4,108,011.86 | 4,108,011.86 | 0.00 | 6.49 |
| 022 | PERSONAL POR CONTRATO | 132,569,658.60 | 4,317,138.00 | 136,886,796.60 | 0.00 | 9,961,268.79 | 9,961,268.79 | 9,961,268.79 | 51,017,627.23 | 51,017,627.23 | 0.00 | 7.28 |
| 023 | INTERINATOS POR LICENCIA Y BECAS | 0.00 | 557,302.00 | 557,302.00 | 0.00 | 22,000.00 | 22,000.00 | 22,000.00 | 274,363.52 | 274,363.52 | 0.00 | 3.95 |
| 024 | COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP. | 2,098,748.00 | -2,098,748.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 195,500.00 | 134,000.00 | 329,500.00 | 0.00 | 28,115.33 | 28,115.33 | 28,115.33 | 112,023.80 | 112,023.80 | 0.00 | 8.53 |
| 027 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 12,139,500.00 | 1,734,496.00 | 13,873,996.00 | 0.00 | 959,451.91 | 959,501.91 | 959,501.91 | 5,309,542.00 | 5,309,542.00 | 0.00 | 6.92 |
| 029 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 9,142,000.00 | 2,180,665.00 | 11,322,665.00 | 0.00 | 895,422.67 | 850,439.38 | 850,439.38 | 4,533,097.54 | 4,587,371.14 | 0.00 | 7.51 |
| 041 | SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE | 24,500.00 | 0.00 | 24,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,500.00 | 24,500.00 | 0.00 | 0.00 |
| 042 | SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL | 24,500.00 | 0.00 | 24,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,500.00 | 24,500.00 | 0.00 | 0.00 |
| 051 | APORTE PATRONAL AL IGSS | 17,915,835.00 | 1,645,187.00 | 19,561,022.00 | 0.00 | 1,292,444.23 | 1,292,444.23 | 1,292,444.23 | 9,066,622.80 | 9,066,622.80 | 0.00 | 6.61 |
| 055 | APORTE PARA CLASES PASIVAS | 29,500.00 | 28,000.00 | 57,500.00 | 0.00 | 6,783.75 | 6,783.75 | 6,783.75 | 12,846.25 | 12,846.25 | 0.00 | 11.80 |
| 061 | DIETAS | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 91,000.00 | 91,000.00 | 91,000.00 | 271,500.00 | 271,500.00 | 0.00 | 9.10 |
| 071 | AGUINALDO | 13,473,979.00 | 2,184,696.00 | 15,658,675.00 | 0.00 | 201,436.86 | 196,284.81 | 196,284.81 | 9,863,515.88 | 9,883,361.38 | 4,671.23 | 1.25 |
| 072 | BONIFICACION ANUAL (BONO 14) | 13,473,979.00 | 1,729,971.00 | 15,203,950.00 | 0.00 | 197,443.77 | 202,873.47 | 202,873.47 | 5,162,223.77 | 5,197,610.86 | 27,500.00 | 1.33 |
| 073 | BONO VACACIONAL | 173,750.00 | 0.00 | 173,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 173,750.00 | 173,750.00 | 0.00 | 0.00 |
| 111 | ENERGIA ELECTRICA | 8,304,500.00 | -7,000.00 | 8,297,500.00 | 0.00 | 382,661.18 | 382,661.18 | 388,621.76 | 3,705,358.49 | 3,705,358.49 | 29,175.00 | 4.61 |
| 112 | AGUA | 197,790.00 | -65,000.00 | 132,790.00 | 0.00 | 2,586.02 | 2,586.02 | 2,586.02 | 112,084.32 | 112,084.32 | 0.00 | 1.95 |
| 113 | TELEFONIA | 19,168,298.19 | 2,066,768.63 | 21,235,066.82 | 287,743.30 | 1,340,254.79 | 1,340,254.79 | 1,340,254.79 | 13,948,711.73 | 13,948,711.73 | 0.00 | 6.31 |
| 114 | CORREOS Y TELEGRAFOS | 5,636,067.19 | 6,093,650.08 | 11,729,717.27 | 0.00 | 119,580.00 | 119,580.00 | 209,510.00 | 11,325,721.77 | 11,325,721.77 | 0.00 | 1.02 |
| 121 | DIVULGACION E INFORMACION | 32,800,000.00 | 0.00 | 32,800,000.00 | -22,658.70 | 95,565.00 | 200,732.70 | 200,732.70 | 31,545,812.85 | 31,565,342.85 | 0.00 | 0.61 |
| 122 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 250,000.00 | 101,935.00 | 351,935.00 | 0.00 | 10,810.50 | 10,810.50 | 10,810.50 | 202,343.62 | 202,343.62 | 0.00 | 3.07 |
| 131 | VIATICOS EN EL EXTERIOR | 850,000.00 | 10,000.00 | 860,000.00 | 0.00 | 43,181.96 | 43,181.96 | 43,181.96 | 728,118.98 | 728,118.98 | 0.00 | 5.02 |
| 133 | VIATICOS EN EL INTERIOR | 7,500,000.00 | -1,590,000.00 | 5,910,000.00 | 0.00 | 166,817.00 | 166,817.00 | 166,817.00 | 3,294,138.68 | 3,294,138.68 | 0.00 | 2.82 |
| 141 | TRANSPORTE DE PERSONAS | 250,000.00 | -39,600.00 | 210,400.00 | -15,253.32 | 0.00 | 15,253.32 | 15,253.32 | 187,618.09 | 187,618.09 | 0.00 | 7.25 |
| 142 | FLETES | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 235,000.00 | 240,000.00 | 0.00 | 10.00 |
| 151 | ARREND. DE EDIFICIOS Y LOCALES | 20,927,613.00 | 4,752,000.00 | 25,679,613.00 | -3,851,659.29 | 3,788,245.70 | 2,955,391.90 | 2,955,391.90 | 4,204,789.94 | 11,485,765.10 | 0.00 | 11.51 |

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| 153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA | 150,500.00 | 0.00 | 150,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,068.59 | 122,068.59 | 0.00 | 0.00 |
| 155 ARREND. DE MEDIOS DE TRANSPORTE | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 156 ARREND. DE OTRAS MAQUINAS Y EQUIPO | 925,000.00 | 869,700.00 | 1,794,700.00 | -1,600.00 | 10,000.00 | 9,100.00 | 9,100.00 | 1,623,580.00 | 1,667,838.14 | 0.00 | 0.51 |
| 157 ARREND. DE EQUIPO DE COMPUTO | 279,620.46 | -11,246.00 | 268,374.46 | 0.00 | 0.00 | 0.00 | 0.00 | 268,374.46 | 268,374.46 | 0.00 | 0.00 |
| 158 DERECHOS DE BIENES INTANGIBLES | 30,000,001.97 | 14,690,797.49 | 44,690,799.46 | 0.00 | 0.00 | 0.00 | 0.00 | 44,579,659.46 | 44,579,659.46 | 0.00 | 0.00 |
| 162 MANT. Y REP. DE EQUIPO DE OFICINA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 165 MANT. Y REP. DE MEDIOS DE TRANSPORTE | 230,000.00 | 0.00 | 230,000.00 | 3,587.75 | 14,330.98 | 10,759.16 | 10,759.16 | 123,081.76 | 126,653.58 | 0.00 | 4.68 |
| 168 MANT. Y REP. DE EQUIPO DE COMPUTO | 750,000.00 | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 735,674.00 | 735,674.00 | 0.00 | 0.00 |
| 169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 50,000.00 | 50,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,907.24 | 53,907.24 | 0.00 | 0.00 |
| 171 MANT. Y REP. DE EDIFICIOS | 2,620,208.66 | -1,771,322.20 | 848,886.46 | -124,109.04 | 124,109.04 | 72,247.95 | 72,247.95 | 684,365.30 | 775,673.51 | 0.00 | 8.51 |
| 174 MANT. Y REP. DE INSTALACIONES | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 150.00 | 150.00 | 150.00 | 199,850.00 | 199,850.00 | 0.00 | 0.08 |
| 184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA | 3,850,000.00 | 575,555.00 | 4,425,555.00 | 0.00 | 470,400.00 | 470,400.00 | 470,400.00 | 3,930,655.00 | 3,930,655.00 | 0.00 | 10.63 |
| 185 SERVICIOS DE CAPACITACION | 3,102,587.00 | -413,746.77 | 2,688,840.23 | -59,358.40 | 197,712.74 | 105,079.74 | 105,079.74 | 2,087,879.64 | 2,184,320.64 | 0.00 | 3.91 |
| 186 SERV. DE INFORMATICA Y SISTEMAS COMPUT. | 20,000.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 189 OTROS ESTUDIOS Y/O SERVICIOS | 295,400,306.00 | -30,739,931.00 | 264,660,375.00 | -320,768.00 | 6,480,885.61 | 6,211,536.45 | 6,211,536.45 | 185,068,861.04 | 185,338,210.20 | 0.00 | 2.35 |
| 191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 997,272.37 | 997,272.37 | 0.00 | 0.00 |
| 195 IMPUESTOS, DERECHOS Y TASAS | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 1,017.50 | 1,017.50 | 1,017.50 | 38,737.63 | 38,737.63 | 0.00 | 1.13 |
| 196 SERVICIOS DE ATENCION Y PROTOCOLO | 75,000.00 | 100,000.00 | 175,000.00 | 0.00 | 8,920.00 | 8,920.00 | 8,920.00 | 93,962.89 | 93,962.89 | 0.00 | 5.10 |
| 197 SERVICIOS DE VIGILANCIA | 24,000,000.00 | -7,835,838.00 | 16,164,162.00 | -314,212.89 | 363,712.89 | 314,212.89 | 314,212.89 | 229,229.11 | 278,729.11 | 0.00 | 1.94 |
| 199 OTROS SERVICIOS NO PERSONALES | 1,000,000.00 | 1,139,020.00 | 2,139,020.00 | -657.72 | 3,090.80 | 311,308.52 | 311,308.52 | 782,694.19 | 838,494.19 | 0.00 | 14.55 |
| 211 ALIMENTOS PARA PERSONAS | 2,106,000.00 | -69,000.00 | 2,037,000.00 | 0.00 | 33,908.48 | 33,908.48 | 33,908.48 | 1,736,698.37 | 1,736,698.37 | 0.00 | 1.66 |
| 214 PROD. AGROFOREST., MADERA, CORCHO Y MANUFACT. | 100,000.00 | 60,000.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,396.25 | 65,396.25 | 0.00 | 0.00 |
| 223 PIEDRA, ARCILLA Y ARENA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 231 HILADOS Y TELAS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 51.00 | 51.00 | 51.00 | 14,914.50 | 14,914.50 | 0.00 | 0.34 |
| 232 ACABADOS TEXTILES | 100,000.00 | 0.00 | 100,000.00 | 200.00 | 0.00 | 0.00 | 0.00 | 58,152.97 | 58,152.97 | 0.00 | 0.00 |
| 233 PRENDAS DE VESTIR | 749,495.49 | 100,000.00 | 849,495.49 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 796,245.49 | 796,245.49 | 0.00 | 5.89 |
| 241 PAPEL DE ESCRITORIO | 7,300,468.03 | 6,000.00 | 7,306,468.03 | -220.00 | 8,208.40 | 7,988.40 | 7,988.40 | 7,156,386.38 | 7,156,606.38 | 0.00 | 0.11 |
| 243 PRODUCTOS DE PAPEL O CARTON | 2,400,000.00 | -15,000.00 | 2,385,000.00 | 106,178.25 | 31,318.65 | 22,806.65 | 22,806.65 | 2,090,980.40 | 2,099,492.40 | 0.00 | 0.96 |
| 244 PRODUCTOS DE ARTES GRAFICAS | 100,000.00 | 0.00 | 100,000.00 | 3,640.50 | 3,203.78 | 3,203.78 | 3,203.78 | 46,458.64 | 46,458.64 | 0.00 | 3.20 |
| 245 LIBROS, REVISTAS Y PERIODICOS | 30,000.00 | 70,000.00 | 100,000.00 | -540.00 | 240.00 | 1,656.75 | 1,656.75 | 86,214.25 | 87,164.25 | 0.00 | 1.66 |
| 247 ESPECIES TIMBRADAS Y VALORES | 7,524,999.38 | -2,000,000.00 | 5,524,999.38 | -535,050.00 | 625,000.00 | 0.00 | 0.00 | 3,499,996.23 | 4,684,999.38 | 0.00 | 0.00 |
| 249 OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 252 ARTICULOS DE CUERO | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |

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| 253 LLANTAS Y NEUMATICOS | 1,100,000.00 | -71,750.00 | 1,028,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,027,947.05 | 1,027,947.05 | 0.00 | 0.00 |
| 254 ARTICULOS DE CAUCHO | 5,000.00 | 5,000.00 | 10,000.00 | 0.00 | 56.50 | 56.50 | 56.50 | 7,593.98 | 7,593.98 | 0.00 | 0.57 |
| 261 ELEMENTOS Y COMPUESTOS QUIMICOS | 15,000.00 | 15,000.00 | 30,000.00 | 0.00 | 1,931.05 | 1,931.05 | 1,931.05 | 10,601.05 | 10,601.05 | 0.00 | 6.44 |
| 262 COMBUSTIBLES Y LUBRICANTES | 2,800,000.00 | 0.00 | 2,800,000.00 | 4,125.26 | 14,055.82 | 221,533.29 | 221,533.29 | 1,717,510.85 | 1,930,033.38 | 0.00 | 7.91 |
| 264 INSECTICIDAS, FUMIGANTES Y SIMILARES | 10,000.00 | 5,000.00 | 15,000.00 | 0.00 | 1,028.15 | 1,028.15 | 1,028.15 | 10,626.64 | 10,626.64 | 0.00 | 6.85 |
| 266 PRODUCTOS MEDICINALES Y FARMACEUTICOS | 0.00 | 81,500.00 | 81,500.00 | 0.00 | 45.00 | 45.00 | 45.00 | 79,765.70 | 79,765.70 | 0.00 | 0.06 |
| 267 TINTES, PINTURAS Y COLORANTES | 28,676,138.05 | 84,591.77 | 28,760,729.82 | 58,192.16 | 66,320.45 | 82,764.70 | 82,764.70 | 22,386,297.20 | 22,386,297.20 | 0.00 | 0.29 |
| 268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 2,601,999.98 | 62,000.00 | 2,663,999.98 | 7,139.72 | 8,514.00 | 7,540.00 | 7,540.00 | 2,468,082.75 | 2,469,056.75 | 0.00 | 0.28 |
| 269 OTROS PRODUCTOS QUIMICOS Y CONEXOS | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 3,080.37 | 3,080.37 | 3,080.37 | 94,158.13 | 94,158.13 | 0.00 | 2.80 |
| 272 PRODUCTOS DE VIDRIO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,036.80 | 24,036.80 | 0.00 | 0.00 |
| 273 PRODUCTOS DE LOZA Y PORCELANA | 4,000.00 | 5,000.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,318.00 | 7,318.00 | 0.00 | 0.00 |
| 274 CEMENTO | 3,000.00 | 10,000.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,964.20 | 7,964.20 | 0.00 | 0.00 |
| 275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,233.20 | 13,233.20 | 0.00 | 0.00 |
| 281 PRODUCTOS SIDERURGICOS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,925.68 | 2,925.68 | 0.00 | 0.00 |
| 282 PRODUCTOS METALURGICOS NO FERRICOS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,544.70 | 7,544.70 | 0.00 | 0.00 |
| 283 PRODUCTOS DE METAL | 35,000.00 | 15,000.00 | 50,000.00 | 0.00 | -0.25 | -0.25 | -0.25 | 44,469.89 | 44,469.89 | 0.00 | 0.00 |
| 284 ESTRUCTURAS METALICAS ACABADAS | 2,500,000.00 | -102,500.00 | 2,397,500.00 | 0.00 | -125.00 | -125.00 | -125.00 | 2,368,508.71 | 2,368,508.71 | 0.00 | -0.01 |
| 286 HERRAMIENTAS MENORES | 10,000.00 | 15,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,377.11 | 24,377.11 | 0.00 | 0.00 |
| 289 OTROS PRODUCTOS METALICOS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 4,208.16 | 144.16 | 144.16 | 5,222.76 | 9,286.76 | 0.00 | 0.96 |
| 291 UTILES DE OFICINA | 3,500,000.00 | -373,000.00 | 3,127,000.00 | 34,371.50 | 16,213.37 | 24,509.87 | 24,509.87 | 2,918,146.00 | 2,919,145.50 | 0.00 | 0.78 |
| 292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 22,717.60 | 22,717.60 | 22,717.60 | 29,754.63 | 29,754.63 | 0.00 | 15.15 |
| 293 UTILES EDUCACIONALES Y CULTURALES | 4,400.03 | 5,000.00 | 9,400.03 | 0.00 | 0.00 | 0.00 | 0.00 | 8,015.82 | 8,015.82 | 0.00 | 0.00 |
| 294 UTILES DEPORTIVOS Y RECREATIVOS | 66,000.00 | 10,000.00 | 76,000.00 | 0.00 | 5,170.00 | 5,170.00 | 5,170.00 | 70,830.00 | 70,830.00 | 0.00 | 6.80 |
| 295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 15.10 | 15.10 | 15.10 | 2,874.30 | 2,874.30 | 0.00 | 0.50 |
| 296 UTILES DE COCINA Y COMEDOR | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,476.96 | 49,476.96 | 0.00 | 0.00 |
| 297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 5,640,000.00 | -2,000,000.00 | 3,640,000.00 | 0.00 | 75,548.12 | 3,263.12 | 3,263.12 | 3,422,967.40 | 3,495,252.40 | 0.00 | 0.09 |
| 298 ACCESORIOS Y REPUESTOS EN GENERAL | 2,350,000.00 | 0.00 | 2,350,000.00 | 9,032.99 | 31,554.68 | 12,847.36 | 12,847.36 | 2,199,196.81 | 2,217,904.13 | 0.00 | 0.55 |
| 299 OTROS MATERIALES Y SUMINISTROS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 583.30 | 583.30 | 583.30 | 9,789.78 | 9,789.78 | 0.00 | 3.89 |
| 322 EQUIPO DE OFICINA | 5,000,000.00 | 1,445,000.00 | 6,445,000.00 | 0.00 | 53,310.00 | 0.00 | 0.00 | 5,624,573.25 | 5,677,883.25 | 0.00 | 0.00 |
| 324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 8,307,308.00 | 224,750.00 | 8,532,058.00 | 38,975.00 | 0.00 | 0.00 | 0.00 | 8,457,003.00 | 8,457,003.00 | 0.00 | 0.00 |
| 325 EQUIPO DE TRANSPORTE | 4,280,923.00 | 0.00 | 4,280,923.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,280,923.00 | 4,280,923.00 | 0.00 | 0.00 |
| 326 EQUIPO PARA COMUNICACIONES | 2,000,000.00 | 200,000.00 | 2,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,095,629.83 | 2,095,629.83 | 0.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales

PAGINA : 4 DE 4
 FECHA : 05/12/2011
 HORA : 11:35.20
 REPORTE : R00804768.rpt

- Entidad - Renglon -
 DEL MES OCTUBRE AL MES DE OCTUBRE

EJERCICIO: 2,011

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|-----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|--------------------|-------------|
| 328 EQUIPO DE COMPUTO | 15,000,000.00 | 4,824,384.00 | 19,824,384.00 | 79,343.83 | 35,127.83 | 30,203.83 | 30,203.83 | 17,335,016.04 | 17,339,940.04 | 0.00 | 0.15 |
| 329 OTRAS MAQUINARIAS Y EQUIPOS | 706,283.00 | 400,000.00 | 1,106,283.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100,718.00 | 1,100,718.00 | 0.00 | 0.00 |
| 413 INDEMNIZACIONES AL PERSONAL | 3,500,000.00 | 310,515.00 | 3,810,515.00 | 0.00 | 6,073.06 | 32,521.23 | 32,521.23 | 3,555,195.59 | 3,561,268.65 | 0.00 | 0.85 |
| 415 VACACIONES PAGADAS POR RETIRO | 5,195,500.00 | 1,072,627.00 | 6,268,127.00 | 0.00 | 100,959.83 | 109,628.58 | 109,628.58 | 644,213.61 | 664,775.67 | 20,955.34 | 1.75 |
| 456 SERVICIOS GUBERNAMENTALES DE FISCALIZACION | 2,016,538.00 | 31,768.00 | 2,048,306.00 | 0.00 | 680,783.06 | 509,429.10 | 509,429.10 | 514,062.29 | 685,416.25 | 0.00 | 24.87 |
| 914 GASTOS NO PREVISTOS | 150,000.00 | 252,578.00 | 402,578.00 | 0.00 | 0.00 | 0.00 | 0.00 | 402,578.00 | 402,578.00 | 0.00 | 0.00 |
| 991 CREDITOS DE RESERVA | 149,999.97 | 645,000.00 | 794,999.97 | 0.00 | 0.00 | 0.00 | 0.00 | 794,999.97 | 794,999.97 | 0.00 | 0.00 |
| TOTAL 11140066 REGISTRO NACIONAL DE LAS PERSONAS -RENAP- | 806,615,245.00 | 12,707,000.00 | 819,322,245.00 | -4,613,557.10 | 31,441,408.44 | 29,852,966.22 | 29,948,856.80 | 505,727,831.52 | 515,525,289.84 | 82,301.57 | 3.64 |