

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

PAGINA : 1 DE 5
 FECHA : 13/01/2020
 HORA : 14:26.14
 REPORTE : R00804768.rpt

- ENTIDAD - RENGLON -
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,019

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC | |
|-----------------|--|---------------|---------------|----------------|--------------|---------------|---------------|-----------------------|--------------------|-----------------|--------|--------|
| 11300063 | ESCUELA NACIONAL CENTRAL DE AGRICULTURA (ENCA) | | | | | | | | | | | |
| 011 | PERSONAL PERMANENTE | 1,916,100.00 | 35,000.00 | 1,951,100.00 | 0.00 | 1,948,112.56 | 1,948,112.56 | 1,948,112.56 | 2,987.44 | 2,987.44 | 0.00 | 99.85 |
| 013 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 112,800.00 | 4,500.00 | 117,300.00 | 0.00 | 115,270.00 | 115,270.00 | 115,270.00 | 2,030.00 | 2,030.00 | 0.00 | 98.27 |
| 014 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 27,000.00 | 27,000.00 | 27,000.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 015 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 72,000.00 | 2,200.00 | 74,200.00 | 0.00 | 74,058.33 | 74,058.33 | 74,058.33 | 141.67 | 141.67 | 0.00 | 99.81 |
| 021 | PERSONAL SUPERNUMERARIO | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 |
| 022 | PERSONAL POR CONTRATO | 18,953,400.00 | -452,740.00 | 18,500,660.00 | 0.00 | 17,914,319.18 | 17,914,319.18 | 17,914,319.18 | 586,340.82 | 586,340.82 | 0.00 | 96.83 |
| 025 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL | 65,800.00 | -4,800.00 | 61,000.00 | 0.00 | 45,300.00 | 45,300.00 | 45,300.00 | 15,700.00 | 15,700.00 | 0.00 | 74.26 |
| 026 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 328,500.00 | -42,900.00 | 285,600.00 | 0.00 | 267,950.00 | 267,950.00 | 267,950.00 | 17,650.00 | 17,650.00 | 0.00 | 93.82 |
| 027 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 750,000.00 | -1,700.00 | 748,300.00 | 0.00 | 724,451.34 | 724,451.34 | 724,451.34 | 23,848.66 | 23,848.66 | 0.00 | 96.81 |
| 029 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 3,458,946.00 | -1,422,150.00 | 2,036,796.00 | 0.00 | 1,691,316.52 | 1,664,916.52 | 1,664,916.52 | 345,479.48 | 371,879.48 | 0.00 | 81.74 |
| 031 | JORNALES | 1,097,630.00 | 218,190.00 | 1,315,820.00 | 0.00 | 1,187,677.68 | 1,185,333.52 | 1,185,333.52 | 128,142.32 | 130,486.48 | 0.00 | 90.08 |
| 033 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 92,335.00 | 26,215.00 | 118,550.00 | 0.00 | 108,376.43 | 108,166.75 | 108,166.75 | 10,173.57 | 10,383.25 | 0.00 | 91.24 |
| 035 | RETRIBUCIONES A DESTAJO | 129,600.00 | 5,675.00 | 135,275.00 | 0.00 | 99,422.72 | 99,422.72 | 99,422.72 | 35,852.28 | 35,852.28 | 0.00 | 73.50 |
| 051 | APORTE PATRONAL AL IGSS | 2,215,000.00 | 110,000.00 | 2,325,000.00 | 0.00 | 2,213,886.27 | 2,213,886.27 | 2,213,886.27 | 111,113.73 | 111,113.73 | 0.00 | 95.22 |
| 055 | APORTE PARA CLASES PASIVAS | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 143,228.04 | 143,228.04 | 143,228.04 | 6,771.96 | 6,771.96 | 0.00 | 95.49 |
| 061 | DIETAS | 120,000.00 | 320,000.00 | 440,000.00 | 0.00 | 243,000.00 | 243,000.00 | 243,000.00 | 197,000.00 | 197,000.00 | 0.00 | 55.23 |
| 071 | AGUINALDO | 1,720,200.00 | 132,500.00 | 1,852,700.00 | 0.00 | 1,654,277.73 | 1,653,739.78 | 1,653,739.78 | 198,422.27 | 198,960.22 | 0.00 | 89.26 |
| 072 | BONIFICACIÓN ANUAL (BONO 14) | 1,825,000.00 | -7,500.00 | 1,817,500.00 | 0.00 | 1,617,439.97 | 1,615,205.75 | 1,615,205.75 | 200,060.03 | 202,294.25 | 0.00 | 88.87 |
| 073 | BONO VACACIONAL | 680,000.00 | 69,000.00 | 749,000.00 | 0.00 | 662,500.00 | 662,150.68 | 662,150.68 | 86,500.00 | 86,849.32 | 0.00 | 88.40 |
| 111 | ENERGÍA ELÉCTRICA | 1,100,040.00 | 70,000.00 | 1,170,040.00 | 0.00 | 1,082,537.51 | 1,082,537.51 | 1,082,537.51 | 87,502.49 | 87,502.49 | 0.00 | 92.52 |
| 113 | TELEFONÍA | 492,000.00 | 27,000.00 | 519,000.00 | 0.00 | 412,519.82 | 198,246.65 | 198,246.65 | 106,480.18 | 320,753.35 | 0.00 | 38.20 |
| 114 | CORREOS Y TELÉGRAFOS | 9,500.00 | 0.00 | 9,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | 9,500.00 | 0.00 | 0.00 |
| 115 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 27,900.00 | -900.00 | 27,000.00 | 0.00 | 22,159.45 | 22,159.45 | 22,159.45 | 4,840.55 | 4,840.55 | 0.00 | 82.07 |
| 121 | DIVULGACIÓN E INFORMACIÓN | 160,000.00 | 60,000.00 | 220,000.00 | 0.00 | 200,056.27 | 200,056.27 | 200,056.27 | 19,943.73 | 19,943.73 | 0.00 | 90.93 |
| 122 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 203,000.00 | 4,000.00 | 207,000.00 | 0.00 | 145,896.56 | 135,432.27 | 135,432.27 | 61,103.44 | 71,567.73 | 0.00 | 65.43 |
| 131 | VIÁTICOS EN EL EXTERIOR | 77,000.00 | -25,993.00 | 51,007.00 | 0.00 | 15,790.17 | 15,790.17 | 15,790.17 | 35,216.83 | 35,216.83 | 0.00 | 30.96 |
| 133 | VIÁTICOS EN EL INTERIOR | 158,000.00 | 95,000.00 | 253,000.00 | 0.00 | 208,087.06 | 208,086.06 | 208,086.06 | 44,912.94 | 44,913.94 | 0.00 | 82.25 |
| 134 | COMPENSACIÓN POR KILÓMETRO RECORRIDO | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 4,300.40 | 4,300.40 | 4,300.40 | 5,699.60 | 5,699.60 | 0.00 | 43.00 |
| 141 | TRANSPORTE DE PERSONAS | 73,000.00 | 58,000.00 | 131,000.00 | 0.00 | 105,380.57 | 105,380.57 | 105,380.57 | 25,619.43 | 25,619.43 | 0.00 | 80.44 |
| 142 | FLETES | 68,000.00 | -42,000.00 | 26,000.00 | 0.00 | 13,369.62 | 13,369.62 | 13,369.62 | 12,630.38 | 12,630.38 | 0.00 | 51.42 |

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

PAGINA : 2 DE 5
 FECHA : 13/01/2020
 HORA : 14:26.14
 REPORTE : R00804768.rpt

- ENTIDAD - RENGLON -
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,019

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|--------------|--------------|--------------|-------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|
| 153 ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 172,000.00 | -60,000.00 | 112,000.00 | 0.00 | 46,169.64 | 46,169.64 | 46,169.64 | 65,830.36 | 65,830.36 | 0.00 | 41.22 |
| 156 ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO | 100,400.00 | 85,000.00 | 185,400.00 | 0.00 | 124,915.19 | 124,915.19 | 124,915.19 | 60,484.81 | 60,484.81 | 0.00 | 67.38 |
| 158 DERECHOS DE BIENES INTANGIBLES | 380,000.00 | 0.00 | 380,000.00 | 0.00 | 113,217.05 | 113,217.05 | 113,217.05 | 266,782.95 | 266,782.95 | 0.00 | 29.79 |
| 161 MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN | 150,000.00 | -111,000.00 | 39,000.00 | 0.00 | 13,051.14 | 13,051.14 | 13,051.14 | 25,948.86 | 25,948.86 | 0.00 | 33.46 |
| 162 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 59,100.00 | -20,000.00 | 39,100.00 | 0.00 | 1,209.82 | 1,209.82 | 1,209.82 | 37,890.18 | 37,890.18 | 0.00 | 3.09 |
| 163 MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO | 80,000.00 | -23,000.00 | 57,000.00 | 0.00 | 52,368.38 | 47,368.39 | 47,368.39 | 4,631.62 | 9,631.61 | 0.00 | 83.10 |
| 164 MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 43,500.00 | -20,000.00 | 23,500.00 | 0.00 | 10,767.85 | 10,767.85 | 10,767.85 | 12,732.15 | 12,732.15 | 0.00 | 45.82 |
| 165 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 75,000.00 | 40,000.00 | 115,000.00 | 0.00 | 88,351.85 | 88,351.83 | 88,351.83 | 26,648.15 | 26,648.17 | 0.00 | 76.83 |
| 168 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 70,400.00 | 0.00 | 70,400.00 | 0.00 | 19,695.00 | 19,159.28 | 19,159.28 | 50,705.00 | 51,240.72 | 0.00 | 27.21 |
| 169 MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 171,700.00 | -3,000.00 | 168,700.00 | 0.00 | 135,457.88 | 135,457.88 | 135,457.88 | 33,242.12 | 33,242.12 | 0.00 | 80.30 |
| 171 MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 1,070,000.00 | 1,058,500.00 | 2,128,500.00 | 0.00 | 1,285,011.52 | 1,035,011.52 | 1,035,011.52 | 843,488.48 | 1,093,488.48 | 0.00 | 48.63 |
| 174 MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 336,000.00 | 15,000.00 | 351,000.00 | 0.00 | 21,608.93 | 21,608.93 | 21,608.93 | 329,391.07 | 329,391.07 | 0.00 | 6.16 |
| 176 MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 16,312.50 | 16,312.50 | 16,312.50 | 13,687.50 | 13,687.50 | 0.00 | 54.38 |
| 181 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD | 180,000.00 | -156,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 0.00 | 0.00 |
| 182 SERVICIOS MÉDICO-SANITARIOS | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 27,218.75 | 27,218.75 | 27,218.75 | 92,781.25 | 92,781.25 | 0.00 | 22.68 |
| 183 SERVICIOS JURÍDICOS | 162,000.00 | 0.00 | 162,000.00 | 0.00 | 144,642.85 | 132,589.27 | 132,589.27 | 17,357.15 | 29,410.73 | 0.00 | 81.85 |
| 185 SERVICIOS DE CAPACITACIÓN | 330,500.00 | -4,000.00 | 326,500.00 | 0.00 | 291,864.09 | 274,553.15 | 274,553.15 | 34,635.91 | 51,946.85 | 0.00 | 84.09 |
| 186 SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 215,000.00 | 28,000.00 | 243,000.00 | 0.00 | 170,343.69 | 147,486.53 | 147,486.53 | 72,656.31 | 95,513.47 | 0.00 | 60.69 |
| 187 SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS | 49,000.00 | -15,000.00 | 34,000.00 | 0.00 | 8,400.00 | 8,400.00 | 8,400.00 | 25,600.00 | 25,600.00 | 0.00 | 24.71 |
| 188 SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS | 160,000.00 | -89,000.00 | 71,000.00 | 0.00 | 49,914.29 | 20,514.29 | 20,514.29 | 21,085.71 | 50,485.71 | 0.00 | 28.89 |
| 189 OTROS ESTUDIOS Y/O SERVICIOS | 100,000.00 | 1,148,650.00 | 1,248,650.00 | 0.00 | 1,224,675.08 | 1,204,941.08 | 1,204,941.08 | 23,974.92 | 43,708.92 | 0.00 | 96.50 |
| 191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 285,000.00 | 35,000.00 | 320,000.00 | 0.00 | 308,672.04 | 307,631.61 | 307,631.61 | 11,327.96 | 12,368.39 | 0.00 | 96.13 |
| 194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 912.00 | 912.00 | 912.00 | 88.00 | 88.00 | 0.00 | 91.20 |
| 195 IMPUESTOS, DERECHOS Y TASAS | 31,150.00 | 0.00 | 31,150.00 | 0.00 | 11,576.85 | 11,576.85 | 11,576.85 | 19,573.15 | 19,573.15 | 0.00 | 37.16 |
| 196 SERVICIOS DE ATENCIÓN Y PROTOCOLO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 5,500.00 | 5,500.00 | 5,500.00 | 19,500.00 | 19,500.00 | 0.00 | 22.00 |
| 197 SERVICIOS DE VIGILANCIA | 1,080,000.00 | -100,000.00 | 980,000.00 | 0.00 | 971,125.82 | 765,000.82 | 765,000.82 | 8,874.18 | 214,999.18 | 0.00 | 78.06 |
| 199 OTROS SERVICIOS | 2,350,195.00 | -922,647.00 | 1,427,548.00 | 0.00 | 1,273,390.72 | 1,099,529.35 | 1,099,529.35 | 154,157.28 | 328,018.65 | 0.00 | 77.02 |
| 211 ALIMENTOS PARA PERSONAS | 2,748,904.00 | 332,400.00 | 3,081,304.00 | 932.81 | 2,846,087.60 | 1,778,283.24 | 1,778,283.24 | 235,216.40 | 1,303,020.76 | 0.00 | 57.71 |
| 212 GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES | 2,472,120.00 | 900,000.00 | 3,372,120.00 | 0.00 | 3,009,038.56 | 2,126,920.48 | 2,126,920.48 | 363,081.44 | 1,245,199.52 | 0.00 | 63.07 |

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

PAGINA : 3 DE 5
 FECHA : 13/01/2020
 HORA : 14:26.14
 REPORTE : R00804768.rpt

- ENTIDAD - RENGLON -
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,019

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|--|------------|------------|------------|-------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|-----------|
| 213 PRODUCTOS ANIMALES | 85,000.00 | 15,000.00 | 100,000.00 | 0.00 | 94,312.50 | 91,209.78 | 91,209.78 | 5,687.50 | 8,790.22 | 0.00 | 91.21 |
| 214 PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 100,066.00 | -13,000.00 | 87,066.00 | 0.00 | 63,397.85 | 60,431.06 | 60,431.06 | 23,668.15 | 26,634.94 | 0.00 | 69.41 |
| 215 PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN | 101,265.00 | 0.00 | 101,265.00 | 0.00 | 86,214.69 | 86,214.69 | 86,214.69 | 15,050.31 | 15,050.31 | 0.00 | 85.14 |
| 219 OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 22,875.00 | 75,000.00 | 97,875.00 | 0.00 | 59,559.02 | 59,559.02 | 59,559.02 | 38,315.98 | 38,315.98 | 0.00 | 60.85 |
| 223 PIEDRA, ARCILLA Y ARENA | 44,700.00 | 0.00 | 44,700.00 | 0.00 | 30,865.70 | 30,865.70 | 30,865.70 | 13,834.30 | 13,834.30 | 0.00 | 69.05 |
| 224 PÓMEZ, CAL Y YESO | 24,050.00 | -7,000.00 | 17,050.00 | 0.00 | 3,768.24 | 3,768.24 | 3,768.24 | 13,281.76 | 13,281.76 | 0.00 | 22.10 |
| 231 HILADOS Y TELAS | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 690.00 | 690.00 | 690.00 | 1,810.00 | 1,810.00 | 0.00 | 27.60 |
| 232 ACABADOS TEXTILES | 11,430.00 | -2,000.00 | 9,430.00 | 0.00 | 7,326.02 | 7,326.02 | 7,326.02 | 2,103.98 | 2,103.98 | 0.00 | 77.69 |
| 233 PRENDAS DE VESTIR | 307,349.00 | -31,000.00 | 276,349.00 | 0.00 | 166,052.31 | 166,052.31 | 166,052.31 | 110,296.69 | 110,296.69 | 0.00 | 60.09 |
| 241 PAPEL DE ESCRITORIO | 69,764.00 | 6,600.00 | 76,364.00 | 0.00 | 49,292.86 | 49,292.86 | 49,292.86 | 27,071.14 | 27,071.14 | 0.00 | 64.55 |
| 242 PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 15,596.00 | -1,000.00 | 14,596.00 | 0.00 | 4,446.22 | 4,091.69 | 4,091.69 | 10,149.78 | 10,504.31 | 0.00 | 28.03 |
| 243 PRODUCTOS DE PAPEL O CARTÓN | 118,497.00 | -22,600.00 | 95,897.00 | 0.00 | 89,538.26 | 89,313.26 | 89,313.26 | 6,358.74 | 6,583.74 | 0.00 | 93.13 |
| 244 PRODUCTOS DE ARTES GRÁFICAS | 134,864.00 | -1,500.00 | 133,364.00 | 0.00 | 88,798.44 | 73,800.77 | 73,800.77 | 44,565.56 | 59,563.23 | 0.00 | 55.34 |
| 245 LIBROS, REVISTAS Y PERIÓDICOS | 30,900.00 | -1,500.00 | 29,400.00 | 0.00 | 14,918.50 | 14,918.50 | 14,918.50 | 14,481.50 | 14,481.50 | 0.00 | 50.74 |
| 247 ESPECIES TIMBRADAS Y VALORES | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 249 OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 2,153.35 | 2,153.35 | 2,153.35 | 46.65 | 46.65 | 0.00 | 97.88 |
| 252 ARTÍCULOS DE CUERO | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 1,303.57 | 1,303.57 | 1,303.57 | 3,496.43 | 3,496.43 | 0.00 | 27.16 |
| 253 LLANTAS Y NEUMÁTICOS | 50,000.00 | 20,000.00 | 70,000.00 | 0.00 | 61,770.72 | 61,770.72 | 61,770.72 | 8,229.28 | 8,229.28 | 0.00 | 88.24 |
| 254 ARTÍCULOS DE CAUCHO | 23,592.00 | 7,000.00 | 30,592.00 | 0.00 | 17,825.06 | 17,646.49 | 17,646.49 | 12,766.94 | 12,945.51 | 0.00 | 57.68 |
| 261 ELEMENTOS Y COMPUESTOS QUÍMICOS | 137,336.00 | -15,000.00 | 122,336.00 | 0.00 | 67,422.07 | 67,422.07 | 67,422.07 | 54,913.93 | 54,913.93 | 0.00 | 55.11 |
| 262 COMBUSTIBLES Y LUBRICANTES | 623,164.00 | 252,500.00 | 875,664.00 | 0.00 | 780,857.42 | 553,037.27 | 553,037.27 | 94,806.58 | 322,626.73 | 0.00 | 63.16 |
| 263 ABONOS Y FERTILIZANTES | 298,465.00 | 0.00 | 298,465.00 | 0.00 | 279,593.44 | 279,593.44 | 279,593.44 | 18,871.56 | 18,871.56 | 0.00 | 93.68 |
| 264 INSECTICIDAS, FUMIGANTES Y SIMILARES | 240,285.00 | 0.00 | 240,285.00 | 0.00 | 163,336.88 | 162,444.02 | 162,444.02 | 76,948.12 | 77,840.98 | 0.00 | 67.60 |
| 266 PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 141,833.21 | 120,194.36 | 120,194.36 | 58,166.79 | 79,805.64 | 0.00 | 60.10 |
| 267 TINTES, PINTURAS Y COLORANTES | 295,960.00 | -7,000.00 | 288,960.00 | 0.00 | 135,089.98 | 135,089.98 | 135,089.98 | 153,870.02 | 153,870.02 | 0.00 | 46.75 |
| 268 PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 423,136.00 | -20,600.00 | 402,536.00 | 0.00 | 373,029.64 | 367,870.74 | 367,870.74 | 29,506.36 | 34,665.26 | 0.00 | 91.39 |
| 269 OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 30,630.00 | 29,000.00 | 59,630.00 | 0.00 | 38,948.64 | 38,948.64 | 38,948.64 | 20,681.36 | 20,681.36 | 0.00 | 65.32 |
| 271 PRODUCTOS DE ARCILLA | 325.00 | 0.00 | 325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.00 | 325.00 | 0.00 | 0.00 |
| 272 PRODUCTOS DE VIDRIO | 37,192.00 | -14,000.00 | 23,192.00 | 0.00 | 664.71 | 664.71 | 664.71 | 22,527.29 | 22,527.29 | 0.00 | 2.87 |
| 273 PRODUCTOS DE LOZA Y PORCELANA | 11,700.00 | 0.00 | 11,700.00 | 0.00 | 4,964.13 | 4,964.13 | 4,964.13 | 6,735.87 | 6,735.87 | 0.00 | 42.43 |
| 274 CEMENTO | 51,595.00 | 15,000.00 | 66,595.00 | 0.00 | 47,412.95 | 47,412.95 | 47,412.95 | 19,182.05 | 19,182.05 | 0.00 | 71.20 |
| 275 PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 7,500.00 | 50,000.00 | 57,500.00 | 0.00 | 51,225.79 | 51,225.79 | 51,225.79 | 6,274.21 | 6,274.21 | 0.00 | 89.09 |

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

PAGINA : 4 DE 5
 FECHA : 13/01/2020
 HORA : 14:26.14
 REPORTE : R00804768.rpt

- ENTIDAD - RENGLON -
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,019

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|--------------|---------------|---------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 281 PRODUCTOS SIDERÚRGICOS | 21,050.00 | 15,000.00 | 36,050.00 | 0.00 | 21,613.54 | 21,613.54 | 21,613.54 | 14,436.46 | 14,436.46 | 0.00 | 59.95 |
| 282 PRODUCTOS METALÚRGICOS NO FÉRRICOS | 6,440.00 | 36,000.00 | 42,440.00 | 0.00 | 23,153.42 | 23,153.42 | 23,153.42 | 19,286.58 | 19,286.58 | 0.00 | 54.56 |
| 283 PRODUCTOS DE METAL Y SUS ALEACIONES | 111,500.00 | 34,000.00 | 145,500.00 | 0.00 | 111,953.64 | 109,632.20 | 109,632.20 | 33,546.36 | 35,867.80 | 0.00 | 75.35 |
| 284 ESTRUCTURAS METÁLICAS ACABADAS | 30,515.00 | 175,000.00 | 205,515.00 | 0.00 | 50,641.62 | 50,641.62 | 50,641.62 | 154,873.38 | 154,873.38 | 0.00 | 24.64 |
| 286 HERRAMIENTAS MENORES | 86,400.00 | -600.00 | 85,800.00 | 0.00 | 51,633.50 | 43,302.70 | 43,302.70 | 34,166.50 | 42,497.30 | 0.00 | 50.47 |
| 289 OTROS PRODUCTOS METÁLICOS | 29,515.00 | -18,000.00 | 11,515.00 | 0.00 | 3,274.55 | 3,274.55 | 3,274.55 | 8,240.45 | 8,240.45 | 0.00 | 28.44 |
| 291 ÚTILES DE OFICINA | 116,890.00 | -5,000.00 | 111,890.00 | 0.00 | 61,563.62 | 60,240.95 | 60,240.95 | 50,326.38 | 51,649.05 | 0.00 | 53.84 |
| 292 PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 147,535.00 | 35,000.00 | 182,535.00 | 0.00 | 159,878.95 | 155,866.17 | 155,866.17 | 22,656.05 | 26,668.83 | 0.00 | 85.39 |
| 293 ÚTILES EDUCACIONALES Y CULTURALES | 26,111.00 | 0.00 | 26,111.00 | 0.00 | 6,793.71 | 6,793.71 | 6,793.71 | 19,317.29 | 19,317.29 | 0.00 | 26.02 |
| 294 ÚTILES DEPORTIVOS Y RECREATIVOS | 50,895.00 | 71,000.00 | 121,895.00 | 0.00 | 57,619.85 | 57,619.85 | 57,619.85 | 64,275.15 | 64,275.15 | 0.00 | 47.27 |
| 295 ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 60,382.00 | -10,400.00 | 49,982.00 | 0.00 | 29,059.33 | 28,880.76 | 28,880.76 | 20,922.67 | 21,101.24 | 0.00 | 57.78 |
| 296 ÚTILES DE COCINA Y COMEDOR | 58,890.00 | 0.00 | 58,890.00 | 0.00 | 9,518.46 | 9,518.46 | 9,518.46 | 49,371.54 | 49,371.54 | 0.00 | 16.16 |
| 297 MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 77,367.00 | 41,000.00 | 118,367.00 | 0.00 | 69,257.63 | 66,579.06 | 66,579.06 | 49,109.37 | 51,787.94 | 0.00 | 56.25 |
| 298 ACCESORIOS Y REPUESTOS EN GENERAL | 184,545.00 | -14,400.00 | 170,145.00 | 0.00 | 130,791.91 | 128,708.06 | 128,708.06 | 39,353.09 | 41,436.94 | 0.00 | 75.65 |
| 299 OTROS MATERIALES Y SUMINISTROS | 138,179.00 | -10,000.00 | 128,179.00 | 0.00 | 83,838.81 | 76,178.09 | 76,178.09 | 44,340.19 | 52,000.91 | 0.00 | 59.43 |
| 321 MAQUINARIA Y EQUIPO DE PRODUCCIÓN | 78,000.00 | 830,000.00 | 908,000.00 | 0.00 | 35,535.71 | 35,535.71 | 35,535.71 | 872,464.29 | 872,464.29 | 0.00 | 3.91 |
| 322 MOBILIARIO Y EQUIPO DE OFICINA | 484,550.00 | 20,000.00 | 504,550.00 | 0.00 | 167,556.23 | 164,034.81 | 164,034.81 | 336,993.77 | 340,515.19 | 0.00 | 32.51 |
| 323 MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 737,270.00 | -443,200.00 | 294,070.00 | 0.00 | 127,312.24 | 102,133.67 | 102,133.67 | 166,757.76 | 191,936.33 | 0.00 | 34.73 |
| 324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 325,100.00 | 202,000.00 | 527,100.00 | 0.00 | 30,526.78 | 30,526.78 | 30,526.78 | 496,573.22 | 496,573.22 | 0.00 | 5.79 |
| 325 EQUIPO DE TRANSPORTE | 1,994,000.00 | -275,000.00 | 1,719,000.00 | 0.00 | 50,160.71 | 50,160.71 | 50,160.71 | 1,668,839.29 | 1,668,839.29 | 0.00 | 2.92 |
| 326 EQUIPO PARA COMUNICACIONES | 7,900.00 | -4,000.00 | 3,900.00 | 0.00 | 2,120.53 | 2,120.53 | 2,120.53 | 1,779.47 | 1,779.47 | 0.00 | 54.37 |
| 328 EQUIPO DE CÓMPUTO | 867,500.00 | 352,300.00 | 1,219,800.00 | 125,258.92 | 652,019.97 | 581,680.10 | 581,680.10 | 567,780.03 | 638,119.90 | 0.00 | 47.69 |
| 329 OTRAS MAQUINARIAS Y EQUIPOS | 7,364,200.00 | -682,100.00 | 6,682,100.00 | 0.00 | 3,691,057.30 | 2,376,992.12 | 2,376,992.12 | 2,991,042.70 | 4,305,107.88 | 0.00 | 35.57 |
| 332 CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN | 0.00 | 49,467,625.00 | 49,467,625.00 | 14,601.24 | 14,348,065.39 | 13,501,572.05 | 13,501,572.05 | 35,119,559.61 | 35,966,052.95 | 0.00 | 27.29 |
| 371 ANIMALES | 258,000.00 | 0.00 | 258,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 258,000.00 | 258,000.00 | 0.00 | 0.00 |
| 413 INDEMNIZACIONES AL PERSONAL | 1,500,000.00 | -948,000.00 | 552,000.00 | 0.00 | 311,914.25 | 287,048.10 | 287,048.10 | 240,085.75 | 264,951.90 | 0.00 | 52.00 |
| 415 VACACIONES PAGADAS POR RETIRO | 500,000.00 | -103,000.00 | 397,000.00 | 0.00 | 13,667.74 | 13,235.05 | 13,235.05 | 383,332.26 | 383,764.95 | 0.00 | 3.33 |
| 416 BECAS DE ESTUDIO EN EL INTERIOR | 2,000,000.00 | -1,200,000.00 | 800,000.00 | 0.00 | 356,643.00 | 352,981.87 | 352,981.87 | 443,357.00 | 447,018.13 | 0.00 | 44.12 |
| 419 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 788,000.00 | 0.00 | 788,000.00 | 0.00 | 442,896.71 | 442,896.71 | 442,896.71 | 345,103.29 | 345,103.29 | 0.00 | 56.21 |
| 426 GASTOS DE ENTIERRO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 |
| 456 SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN | 185,810.00 | 115,375.00 | 301,185.00 | 0.00 | 299,563.14 | 299,563.14 | 299,563.14 | 1,621.86 | 1,621.86 | 0.00 | 99.46 |

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

PAGINA : 5 DE 5
 FECHA : 13/01/2020
 HORA : 14:26.14
 REPORTE : R00804768.rpt

- ENTIDAD - RENGLON -
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,019

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|--|----------------------|----------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|--------------------|--------------|
| 913 SENTENCIAS JUDICIALES | 100,000.00 | -90,000.00 | 10,000.00 | 0.00 | 5,171.80 | 5,171.80 | 5,171.80 | 4,828.20 | 4,828.20 | 0.00 | 51.72 |
| TOTAL 11300063 ESCUELA NACIONAL CENTRAL DE AGRICULTURA (ENCA) | 70,900,000.00 | 49,550,000.00 | 120,450,000.00 | 140,792.97 | 69,556,599.50 | 64,017,461.27 | 64,017,461.27 | 50,893,400.50 | 56,432,538.73 | 0.00 | 53.15 |