

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

PAGINA : 1 DE 5
 FECHA : 9/11/2023
 HORA : 10:06.44
 REPORTE : R00804768.rpt

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

EJERCICIO: 2,023

| 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 | 1,473,200.00 | 0.00 | 1,473,200.00 | 0.00 | 1,227,637.90 | 1,227,637.90 | 1,227,637.90 | 245,562.10 | 245,562.10 | 0.00 | 83.33 |
| 013 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 84,000.00 | 0.00 | 84,000.00 | 0.00 | 68,000.00 | 68,000.00 | 68,000.00 | 16,000.00 | 16,000.00 | 0.00 | 80.95 |
| 014 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 22,500.00 | 22,500.00 | 22,500.00 | 4,500.00 | 4,500.00 | 0.00 | 83.33 |
| 015 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 37,500.00 | 37,500.00 | 37,500.00 | 7,500.00 | 7,500.00 | 0.00 | 83.33 |
| 022 | PERSONAL POR CONTRATO | 20,692,300.00 | -794,800.00 | 19,897,500.00 | 0.00 | 15,824,016.62 | 15,824,016.62 | 15,824,016.62 | 4,073,483.38 | 4,073,483.38 | 0.00 | 79.53 |
| 025 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL | 75,600.00 | 0.00 | 75,600.00 | 0.00 | 52,274.19 | 52,274.19 | 52,274.19 | 23,325.81 | 23,325.81 | 0.00 | 69.15 |
| 026 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 315,000.00 | -14,625.00 | 300,375.00 | 0.00 | 232,888.32 | 232,888.32 | 232,888.32 | 67,486.68 | 67,486.68 | 0.00 | 77.53 |
| 027 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 801,000.00 | -26,500.00 | 774,500.00 | 0.00 | 618,884.38 | 618,884.38 | 618,884.38 | 155,615.62 | 155,615.62 | 0.00 | 79.91 |
| 029 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 3,510,600.00 | -58,900.00 | 3,451,700.00 | 0.00 | 2,361,194.03 | 1,877,744.03 | 1,877,744.03 | 1,090,505.97 | 1,573,955.97 | 0.00 | 54.40 |
| 031 | JORNALES | 2,085,556.00 | -250,275.00 | 1,835,281.00 | 0.00 | 936,275.40 | 936,275.40 | 936,275.40 | 899,005.60 | 899,005.60 | 0.00 | 51.02 |
| 033 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 453,980.00 | 0.00 | 453,980.00 | 0.00 | 73,899.24 | 73,899.24 | 73,899.24 | 380,080.76 | 380,080.76 | 0.00 | 16.28 |
| 051 | APORTE PATRONAL AL IGSS | 2,450,781.00 | 0.00 | 2,450,781.00 | 0.00 | 1,703,850.28 | 1,703,850.28 | 1,703,850.28 | 746,930.72 | 746,930.72 | 0.00 | 69.52 |
| 055 | APORTE PARA CLASES PASIVAS | 175,000.00 | 30,000.00 | 205,000.00 | 0.00 | 151,243.16 | 151,243.16 | 137,448.28 | 53,756.84 | 53,756.84 | 13,794.88 | 73.78 |
| 061 | DIETAS | 540,000.00 | 0.00 | 540,000.00 | 0.00 | 342,000.00 | 342,000.00 | 342,000.00 | 198,000.00 | 198,000.00 | 0.00 | 63.33 |
| 071 | AGUINALDO | 1,975,500.00 | 0.00 | 1,975,500.00 | 0.00 | 81,211.98 | 81,211.98 | 81,211.98 | 1,894,288.02 | 1,894,288.02 | 0.00 | 4.11 |
| 072 | BONIFICACIÓN ANUAL (BONO 14) | 1,975,500.00 | 0.00 | 1,975,500.00 | 0.00 | 1,790,246.57 | 1,790,246.57 | 1,790,246.57 | 185,253.43 | 185,253.43 | 0.00 | 90.62 |
| 073 | BONO VACACIONAL | 759,428.00 | 0.00 | 759,428.00 | 0.00 | 28,671.26 | 28,671.26 | 28,671.26 | 730,756.74 | 730,756.74 | 0.00 | 3.78 |
| 111 | ENERGÍA ELÉCTRICA | 1,212,000.00 | 240,000.00 | 1,452,000.00 | 0.00 | 1,233,305.28 | 1,233,305.28 | 1,233,305.28 | 218,694.72 | 218,694.72 | 0.00 | 84.94 |
| 113 | TELEFONÍA | 522,400.00 | 0.00 | 522,400.00 | 0.00 | 328,305.53 | 181,027.37 | 181,027.37 | 194,094.47 | 341,372.63 | 0.00 | 34.65 |
| 114 | CORREOS Y TELÉGRAFOS | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 35.71 | 35.71 | 35.71 | 1,464.29 | 1,464.29 | 0.00 | 2.38 |
| 115 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 33,900.00 | -5,000.00 | 28,900.00 | 0.00 | 23,388.38 | 18,031.20 | 18,031.20 | 5,511.62 | 10,868.80 | 0.00 | 62.39 |
| 121 | DIVULGACIÓN E INFORMACIÓN | 160,695.00 | 12,000.00 | 172,695.00 | 0.00 | 100,694.47 | 82,791.90 | 82,791.90 | 72,000.53 | 89,903.10 | 0.00 | 47.94 |
| 122 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 360,215.00 | -57,700.00 | 302,515.00 | 0.00 | 162,601.81 | 154,776.81 | 154,776.81 | 139,913.19 | 147,738.19 | 0.00 | 51.16 |
| 131 | VIÁTICOS EN EL EXTERIOR | 61,340.00 | 0.00 | 61,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,340.00 | 61,340.00 | 0.00 | 0.00 |
| 133 | VIÁTICOS EN EL INTERIOR | 363,640.00 | 9,000.00 | 372,640.00 | 0.00 | 195,973.34 | 195,973.34 | 195,973.34 | 176,666.66 | 176,666.66 | 0.00 | 52.59 |
| 134 | COMPENSACIÓN POR KILÓMETRO RECORRIDO | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 |
| 136 | RECONOCIMIENTO DE GASTOS | 0.00 | 18,000.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 | 0.00 |
| 141 | TRANSPORTE DE PERSONAS | 85,000.00 | 85,000.00 | 170,000.00 | 0.00 | 162,685.59 | 137,840.36 | 137,840.36 | 7,314.41 | 32,159.64 | 0.00 | 81.08 |
| 142 | FLETES | 121,000.00 | -44,600.00 | 76,400.00 | 0.00 | 72,848.21 | 68,223.21 | 68,223.21 | 3,551.79 | 8,176.79 | 0.00 | 89.30 |
| 153 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 96,000.00 | -520.00 | 95,480.00 | 0.00 | 94,558.04 | 53,598.23 | 53,598.23 | 921.96 | 41,881.77 | 0.00 | 56.14 |

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| 156 ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO | 30,000.00 | -30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 158 DERECHOS DE BIENES INTANGIBLES | 592,500.00 | -7,000.00 | 585,500.00 | 0.00 | 153,205.80 | 83,458.87 | 83,458.87 | 432,294.20 | 502,041.13 | 0.00 | 14.25 |
| 161 MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN | 300,000.00 | 75,000.00 | 375,000.00 | 0.00 | 326,855.93 | 323,552.37 | 323,552.37 | 48,144.07 | 51,447.63 | 0.00 | 86.28 |
| 162 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 81,500.00 | -15,000.00 | 66,500.00 | 0.00 | 13,437.49 | 12,633.92 | 12,633.92 | 53,062.51 | 53,866.08 | 0.00 | 19.00 |
| 163 MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO | 80,010.00 | -13,000.00 | 67,010.00 | 0.00 | 55,850.00 | 31,141.07 | 31,141.07 | 11,160.00 | 35,868.93 | 0.00 | 46.47 |
| 164 MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 83,200.00 | -62,925.00 | 20,275.00 | 0.00 | 5,810.00 | 5,810.00 | 5,810.00 | 14,465.00 | 14,465.00 | 0.00 | 28.66 |
| 165 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 45,000.00 | 15,000.00 | 60,000.00 | 0.00 | 24,884.53 | 18,491.66 | 18,491.66 | 35,115.47 | 41,508.34 | 0.00 | 30.82 |
| 168 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 42,400.00 | 21,000.00 | 63,400.00 | 0.00 | 13,491.07 | 10,901.79 | 10,901.79 | 49,908.93 | 52,498.21 | 0.00 | 17.20 |
| 169 MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 561,700.00 | -81,625.00 | 480,075.00 | 0.00 | 264,871.56 | 201,796.80 | 201,796.80 | 215,203.44 | 278,278.20 | 0.00 | 42.03 |
| 171 MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 2,205,000.00 | 1,631,650.00 | 3,836,650.00 | 0.00 | 2,002,262.59 | 1,319,185.45 | 1,319,185.45 | 1,834,387.41 | 2,517,464.55 | 0.00 | 34.38 |
| 174 MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 123,992.00 | -55,500.00 | 68,492.00 | 0.00 | 63,910.26 | 59,535.27 | 59,535.27 | 4,581.74 | 8,956.73 | 0.00 | 86.92 |
| 176 MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 7,366.07 | 7,366.07 | 7,366.07 | 12,633.93 | 12,633.93 | 0.00 | 36.83 |
| 181 ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD | 566,000.00 | -355,000.00 | 211,000.00 | 0.00 | 5,803.57 | 0.00 | 0.00 | 205,196.43 | 211,000.00 | 0.00 | 0.00 |
| 182 SERVICIOS MÉDICO-SANITARIOS | 42,850.00 | -32,000.00 | 10,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,850.00 | 10,850.00 | 0.00 | 0.00 |
| 183 SERVICIOS JURÍDICOS | 180,000.00 | 61,200.00 | 241,200.00 | 0.00 | 229,017.86 | 156,696.41 | 156,696.41 | 12,182.14 | 84,503.59 | 0.00 | 64.97 |
| 185 SERVICIOS DE CAPACITACIÓN | 446,500.00 | -246,000.00 | 200,500.00 | 0.00 | 23,169.64 | 23,169.64 | 23,169.64 | 177,330.36 | 177,330.36 | 0.00 | 11.56 |
| 186 SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 245,000.00 | -75,000.00 | 170,000.00 | 0.00 | 22,508.92 | 19,812.49 | 19,812.49 | 147,491.08 | 150,187.51 | 0.00 | 11.65 |
| 187 SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS | 63,500.00 | -35,000.00 | 28,500.00 | 0.00 | 13,450.00 | 13,450.00 | 13,450.00 | 15,050.00 | 15,050.00 | 0.00 | 47.19 |
| 188 SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS | 235,000.00 | -235,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 189 OTROS ESTUDIOS Y/O SERVICIOS | 203,250.00 | 468,760.00 | 672,010.00 | 0.00 | 166,678.57 | 2,678.57 | 2,678.57 | 505,331.43 | 669,331.43 | 0.00 | 0.40 |
| 191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 309,253.59 | 1,782.00 | 1,782.00 | 40,746.41 | 348,218.00 | 0.00 | 0.51 |
| 194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 600.00 | 0.00 | 600.00 | 0.00 | 320.00 | 320.00 | 320.00 | 280.00 | 280.00 | 0.00 | 53.33 |
| 195 IMPUESTOS, DERECHOS Y TASAS | 36,555.00 | 0.00 | 36,555.00 | 0.00 | 8,572.89 | 8,572.89 | 8,572.89 | 27,982.11 | 27,982.11 | 0.00 | 23.45 |
| 196 SERVICIOS DE ATENCIÓN Y PROTOCOLO | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 |
| 197 SERVICIOS DE VIGILANCIA | 1,350,000.00 | -65,000.00 | 1,285,000.00 | 0.00 | 1,238,794.64 | 811,116.07 | 811,116.07 | 46,205.36 | 473,883.93 | 0.00 | 63.12 |
| 199 OTROS SERVICIOS | 2,836,200.00 | -200,000.00 | 2,636,200.00 | 0.00 | 1,944,307.95 | 1,739,362.94 | 1,739,362.94 | 691,892.05 | 896,837.06 | 0.00 | 65.98 |
| 211 ALIMENTOS PARA PERSONAS | 3,019,227.00 | 84,200.00 | 3,103,427.00 | 100,193.86 | 2,949,533.37 | 1,452,549.64 | 1,451,619.64 | 153,893.63 | 1,650,877.36 | 930.00 | 46.80 |
| 212 GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES | 5,967,915.00 | -501,000.00 | 5,466,915.00 | 191,878.58 | 3,444,111.35 | 2,760,127.57 | 2,760,127.57 | 2,022,803.65 | 2,706,787.43 | 0.00 | 50.49 |
| 213 PRODUCTOS ANIMALES | 411,450.00 | -53,000.00 | 358,450.00 | 0.00 | 284,714.28 | 227,016.13 | 227,016.13 | 73,735.72 | 131,433.87 | 0.00 | 63.33 |

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| 214 PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 131,410.00 | 15,000.00 | 146,410.00 | 0.00 | 137,339.00 | 104,717.38 | 104,717.38 | 9,071.00 | 41,692.62 | 0.00 | 71.52 |
| 215 PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN | 150,103.00 | 31,000.00 | 181,103.00 | 0.00 | 180,018.91 | 180,018.91 | 180,018.91 | 1,084.09 | 1,084.09 | 0.00 | 99.40 |
| 219 OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 715,250.00 | -569,900.00 | 145,350.00 | 1,414.06 | 103,793.72 | 37,261.80 | 37,261.80 | 41,556.28 | 108,088.20 | 0.00 | 25.64 |
| 223 PIEDRA, ARCILLA Y ARENA | 36,600.00 | 14,000.00 | 50,600.00 | 0.00 | 1,821.43 | 1,821.43 | 1,821.43 | 48,778.57 | 48,778.57 | 0.00 | 3.60 |
| 224 PÓMEZ, CAL Y YESO | 19,450.00 | 0.00 | 19,450.00 | 0.00 | 4,120.53 | 4,120.53 | 4,120.53 | 15,329.47 | 15,329.47 | 0.00 | 21.19 |
| 231 HILADOS Y TELAS | 1,250.00 | 0.00 | 1,250.00 | 0.00 | 221.43 | 221.43 | 221.43 | 1,028.57 | 1,028.57 | 0.00 | 17.71 |
| 232 ACABADOS TEXTILES | 76,770.00 | 69,900.00 | 146,670.00 | 0.00 | 66,023.20 | 62,143.74 | 62,143.74 | 80,646.80 | 84,526.26 | 0.00 | 42.37 |
| 233 PRENDAS DE VESTIR | 522,070.00 | -140,000.00 | 382,070.00 | 0.00 | 98,007.14 | 60,714.82 | 60,714.82 | 284,062.86 | 321,355.18 | 0.00 | 15.89 |
| 239 OTROS TEXTILES Y VESTUARIO | 150,200.00 | -135,500.00 | 14,700.00 | 0.00 | 7,382.14 | 7,382.14 | 7,382.14 | 7,317.86 | 7,317.86 | 0.00 | 50.22 |
| 241 PAPEL DE ESCRITORIO | 199,327.00 | -64,200.00 | 135,127.00 | 0.00 | 81,692.87 | 74,456.26 | 74,456.26 | 53,434.13 | 60,670.74 | 0.00 | 55.10 |
| 242 PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 34,099.00 | -10,000.00 | 24,099.00 | 0.00 | 7,793.91 | 7,574.09 | 7,574.09 | 16,305.09 | 16,524.91 | 0.00 | 31.43 |
| 243 PRODUCTOS DE PAPEL O CARTÓN | 219,273.00 | -20,000.00 | 199,273.00 | 0.00 | 154,677.18 | 104,397.94 | 104,397.94 | 44,595.82 | 94,875.06 | 0.00 | 52.39 |
| 244 PRODUCTOS DE ARTES GRÁFICAS | 58,149.00 | -9,740.00 | 48,409.00 | 0.00 | 25,393.05 | 18,316.18 | 18,316.18 | 23,015.95 | 30,092.82 | 0.00 | 37.84 |
| 245 LIBROS, REVISTAS Y PERIÓDICOS | 29,804.00 | -23,000.00 | 6,804.00 | 0.00 | 1,009.82 | 1,009.82 | 1,009.82 | 5,794.18 | 5,794.18 | 0.00 | 14.84 |
| 247 ESPECIES TIMBRADAS Y VALORES | 4,500.00 | 7,000.00 | 11,500.00 | 0.00 | 7,454.00 | 5,344.00 | 5,344.00 | 4,046.00 | 6,156.00 | 0.00 | 46.47 |
| 249 OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 11,250.00 | -8,000.00 | 3,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,250.00 | 3,250.00 | 0.00 | 0.00 |
| 252 ARTÍCULOS DE CUERO | 60,615.00 | -15,000.00 | 45,615.00 | 0.00 | 28,041.96 | 2,209.83 | 2,209.83 | 17,573.04 | 43,405.17 | 0.00 | 4.84 |
| 253 LLANTAS Y NEUMÁTICOS | 44,255.00 | 0.00 | 44,255.00 | 0.00 | 5,230.35 | 5,230.35 | 5,230.35 | 39,024.65 | 39,024.65 | 0.00 | 11.82 |
| 254 ARTÍCULOS DE CAUCHO | 67,980.00 | -10,000.00 | 57,980.00 | 0.00 | 8,558.27 | 8,558.27 | 8,558.27 | 49,421.73 | 49,421.73 | 0.00 | 14.76 |
| 261 ELEMENTOS Y COMPUESTOS QUÍMICOS | 288,251.00 | 52,200.00 | 340,451.00 | 0.00 | 147,031.02 | 111,140.83 | 111,140.83 | 193,419.98 | 229,310.17 | 0.00 | 32.65 |
| 262 COMBUSTIBLES Y LUBRICANTES | 975,295.00 | 4,500.00 | 979,795.00 | 0.00 | 948,202.13 | 743,312.30 | 743,312.30 | 31,592.87 | 236,482.70 | 0.00 | 75.86 |
| 263 ABONOS Y FERTILIZANTES | 838,816.00 | -20,000.00 | 818,816.00 | 0.00 | 748,763.96 | 689,438.07 | 689,438.07 | 70,052.04 | 129,377.93 | 0.00 | 84.20 |
| 264 INSECTICIDAS, FUMIGANTES Y SIMILARES | 423,146.00 | -27,000.00 | 396,146.00 | 0.00 | 380,663.83 | 276,654.00 | 276,654.00 | 15,482.17 | 119,492.00 | 0.00 | 69.84 |
| 266 PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 248,425.00 | 15,250.00 | 263,675.00 | 0.00 | 142,008.40 | 123,874.00 | 123,874.00 | 121,666.60 | 139,801.00 | 0.00 | 46.98 |
| 267 TINTES, PINTURAS Y COLORANTES | 252,491.00 | -3,000.00 | 249,491.00 | 0.00 | 86,930.00 | 64,896.07 | 64,896.07 | 162,561.00 | 184,594.93 | 0.00 | 26.01 |
| 268 PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 586,161.00 | 63,550.00 | 649,711.00 | 0.00 | 506,266.42 | 446,465.70 | 446,465.70 | 143,444.58 | 203,245.30 | 0.00 | 68.72 |
| 269 OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 60,815.00 | 14,000.00 | 74,815.00 | 0.00 | 41,364.91 | 37,406.43 | 37,406.43 | 33,450.09 | 37,408.57 | 0.00 | 50.00 |
| 272 PRODUCTOS DE VIDRIO | 24,325.00 | 2,000.00 | 26,325.00 | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 24,225.00 | 24,225.00 | 0.00 | 7.98 |
| 273 PRODUCTOS DE LOZA Y PORCELANA | 9,420.00 | 25,000.00 | 34,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,420.00 | 34,420.00 | 0.00 | 0.00 |
| 274 CEMENTO | 45,645.00 | 15,000.00 | 60,645.00 | 0.00 | 4,491.07 | 4,491.07 | 4,491.07 | 56,153.93 | 56,153.93 | 0.00 | 7.41 |
| 275 PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 26,615.00 | 25,000.00 | 51,615.00 | 0.00 | 2,869.64 | 325.00 | 325.00 | 48,745.36 | 51,290.00 | 0.00 | 0.63 |
| 279 OTROS PRODUCTOS DE MINERALES NO METÁLICOS | 60.00 | 8,000.00 | 8,060.00 | 0.00 | 15.62 | 15.62 | 15.62 | 8,044.38 | 8,044.38 | 0.00 | 0.19 |

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- ENTIDAD - RENGLON -
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EJERCICIO: 2,023

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|--------------|-------------|--------------|-------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|
| 281 PRODUCTOS SIDERÚRGICOS | 121,530.00 | -25,000.00 | 96,530.00 | 0.00 | 28,582.05 | 9,239.28 | 9,239.28 | 67,947.95 | 87,290.72 | 0.00 | 9.57 |
| 282 PRODUCTOS METALÚRGICOS NO FÉRRICOS | 60,450.00 | 0.00 | 60,450.00 | 0.00 | 15,657.14 | 2,500.00 | 2,500.00 | 44,792.86 | 57,950.00 | 0.00 | 4.14 |
| 283 PRODUCTOS DE METAL Y SUS ALEACIONES | 323,681.00 | -70,000.00 | 253,681.00 | 0.00 | 171,296.89 | 162,996.89 | 162,996.89 | 82,384.11 | 90,684.11 | 0.00 | 64.25 |
| 284 ESTRUCTURAS METÁLICAS ACABADAS | 195,600.00 | 23,000.00 | 218,600.00 | 0.00 | 36,208.74 | 23,914.10 | 23,914.10 | 182,391.26 | 194,685.90 | 0.00 | 10.94 |
| 286 HERRAMIENTAS MENORES | 79,705.00 | 13,000.00 | 92,705.00 | 0.00 | 60,657.75 | 26,422.75 | 26,422.75 | 32,047.25 | 66,282.25 | 0.00 | 28.50 |
| 289 OTROS PRODUCTOS METÁLICOS | 67,480.00 | 34,800.00 | 102,280.00 | 0.00 | 13,636.35 | 13,636.35 | 13,636.35 | 88,643.65 | 88,643.65 | 0.00 | 13.33 |
| 291 ÚTILES DE OFICINA | 116,131.00 | -300.00 | 115,831.00 | 0.00 | 23,765.07 | 21,231.69 | 21,231.69 | 92,065.93 | 94,599.31 | 0.00 | 18.33 |
| 292 PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 408,928.00 | 52,000.00 | 460,928.00 | 0.00 | 248,620.05 | 230,510.91 | 230,510.91 | 212,307.95 | 230,417.09 | 0.00 | 50.01 |
| 293 ÚTILES EDUCACIONALES Y CULTURALES | 38,151.00 | 71,850.00 | 110,001.00 | 0.00 | 1,550.88 | 1,550.88 | 1,550.88 | 108,450.12 | 108,450.12 | 0.00 | 1.41 |
| 294 ÚTILES DEPORTIVOS Y RECREATIVOS | 114,900.00 | -66,000.00 | 48,900.00 | 0.00 | 29,320.31 | 29,320.31 | 29,320.31 | 19,579.69 | 19,579.69 | 0.00 | 59.96 |
| 295 ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 100,118.00 | -30,600.00 | 69,518.00 | 0.00 | 23,649.70 | 13,258.19 | 13,258.19 | 45,868.30 | 56,259.81 | 0.00 | 19.07 |
| 296 ÚTILES DE COCINA Y COMEDOR | 101,156.00 | -27,000.00 | 74,156.00 | 0.00 | 52,115.59 | 31,134.35 | 31,134.35 | 22,040.41 | 43,021.65 | 0.00 | 41.98 |
| 297 MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 186,639.00 | -16,000.00 | 170,639.00 | 0.00 | 144,051.08 | 111,945.22 | 111,945.22 | 26,587.92 | 58,693.78 | 0.00 | 65.60 |
| 298 ACCESORIOS Y REPUESTOS EN GENERAL | 352,050.00 | 6,000.00 | 358,050.00 | 0.00 | 261,282.05 | 149,873.87 | 149,873.87 | 96,767.95 | 208,176.13 | 0.00 | 41.86 |
| 299 OTROS MATERIALES Y SUMINISTROS | 130,600.00 | 112,350.00 | 242,950.00 | 0.00 | 104,198.08 | 70,437.73 | 70,437.73 | 138,751.92 | 172,512.27 | 0.00 | 28.99 |
| 321 MAQUINARIA Y EQUIPO DE PRODUCCIÓN | 110,000.00 | 456,000.00 | 566,000.00 | 0.00 | 513,392.86 | 0.00 | 0.00 | 52,607.14 | 566,000.00 | 0.00 | 0.00 |
| 322 MOBILIARIO Y EQUIPO DE OFICINA | 369,800.00 | -224,200.00 | 145,600.00 | 0.00 | 47,731.25 | 44,570.53 | 44,570.53 | 97,868.75 | 101,029.47 | 0.00 | 30.61 |
| 323 MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 816,600.00 | -404,842.00 | 411,758.00 | 0.00 | 306,622.82 | 72,783.54 | 72,783.54 | 105,135.18 | 338,974.46 | 0.00 | 17.68 |
| 324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 274,500.00 | -59,579.00 | 214,921.00 | 0.00 | 72,798.19 | 44,021.42 | 44,021.42 | 142,122.81 | 170,899.58 | 0.00 | 20.48 |
| 325 EQUIPO DE TRANSPORTE | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 170,758.93 | 170,758.93 | 170,758.93 | 29,241.07 | 29,241.07 | 0.00 | 85.38 |
| 326 EQUIPO PARA COMUNICACIONES | 17,000.00 | -500.00 | 16,500.00 | 0.00 | 12,083.37 | 12,083.37 | 12,083.37 | 4,416.63 | 4,416.63 | 0.00 | 73.23 |
| 328 EQUIPO DE CÓMPUTO | 654,600.00 | 221,643.00 | 876,243.00 | 0.00 | 669,586.82 | 659,356.46 | 659,356.46 | 206,656.18 | 216,886.54 | 0.00 | 75.25 |
| 329 OTRAS MAQUINARIAS Y EQUIPOS | 3,894,175.00 | 281,578.00 | 4,175,753.00 | 0.00 | 3,292,627.92 | 3,225,760.07 | 3,225,760.07 | 883,125.08 | 949,992.93 | 0.00 | 77.25 |
| 351 LIBROS, REVISTAS Y OTROS ELEMENTOS COLECCIONABLES | 0.00 | 24,900.00 | 24,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,900.00 | 24,900.00 | 0.00 | 0.00 |
| 371 ANIMALES | 237,000.00 | -150,000.00 | 87,000.00 | 0.00 | 10,714.29 | 10,714.29 | 10,714.29 | 76,285.71 | 76,285.71 | 0.00 | 12.32 |
| 413 INDEMNIZACIONES AL PERSONAL | 783,231.00 | 800,000.00 | 1,583,231.00 | 0.00 | 1,507,051.19 | 1,507,051.19 | 1,507,051.19 | 76,179.81 | 76,179.81 | 0.00 | 95.19 |
| 415 VACACIONES PAGADAS POR RETIRO | 253,899.00 | 170,000.00 | 423,899.00 | 0.00 | 283,975.97 | 283,975.97 | 283,975.97 | 139,923.03 | 139,923.03 | 0.00 | 66.99 |
| 416 BECAS DE ESTUDIO EN EL INTERIOR | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 |
| 419 OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 371,500.00 | -150,000.00 | 221,500.00 | 0.00 | 121,540.08 | 93,042.66 | 93,042.66 | 99,959.92 | 128,457.34 | 0.00 | 42.01 |
| 426 GASTOS DE ENTIERRO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 7,700.00 | 7,700.00 | 7,700.00 | 22,300.00 | 22,300.00 | 0.00 | 25.67 |
| 456 SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN | 195,272.00 | 0.00 | 195,272.00 | 0.00 | 163,133.33 | 163,133.33 | 163,133.33 | 32,138.67 | 32,138.67 | 0.00 | 83.54 |

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|--|----------------------|-------------|----------------------|-------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|--------------------|--------------|
| 913 SENTENCIAS JUDICIALES | 755,000.00 | 0.00 | 755,000.00 | 0.00 | 722,840.85 | 722,840.85 | 722,840.85 | 32,159.15 | 32,159.15 | 0.00 | 95.74 |
| TOTAL 11300063 ESCUELA NACIONAL CENTRAL DE AGRICULTURA (ENCA) | 78,304,000.00 | 0.00 | 78,304,000.00 | 293,486.50 | 54,545,307.13 | 47,586,357.50 | 47,571,632.62 | 23,758,692.87 | 30,717,642.50 | 14,724.88 | 60.77 |