

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

PAGINA : 1 DE 5
 FECHA : 07/11/2017
 HORA : 12:02.02
 REPORTE : R00804768.rpt

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

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11200034	INSTITUTO TÉCNICO DE CAPACITACIÓN Y PRODUCTIVIDAD (INTECAP)											
011	PERSONAL PERMANENTE	94,715,340.00	-2,383,371.00	92,331,969.00	0.00	70,816,813.84	70,816,813.84	70,816,813.84	21,515,155.16	21,515,155.16	0.00	76.70
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	166,980.00	0.00	166,980.00	0.00	139,150.00	139,150.00	139,150.00	27,830.00	27,830.00	0.00	83.33
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,399,380.00	8,985.00	1,408,365.00	0.00	1,087,280.14	1,087,280.14	1,087,280.14	321,084.86	321,084.86	0.00	77.20
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	427,500.00	0.00	427,500.00	0.00	235,831.02	235,831.02	235,831.02	191,668.98	191,668.98	0.00	55.17
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	2,253,000.00	0.00	2,253,000.00	0.00	1,749,232.77	1,749,232.77	1,749,232.77	503,767.23	503,767.23	0.00	77.64
016	COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	289,135.00	0.00	289,135.00	0.00	244,459.60	244,459.60	244,459.60	44,675.40	44,675.40	0.00	84.55
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	11,463,949.00	59,443,741.00	70,907,690.00	0.00	38,495,230.24	38,495,866.24	38,495,866.24	32,412,459.76	32,447,823.76	0.00	54.24
031	JORNALES	2,606,100.00	303,312.00	2,909,412.00	0.00	1,976,192.90	1,976,192.90	1,976,192.90	933,219.10	933,219.10	0.00	67.92
033	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	300,000.00	0.00	300,000.00	0.00	187,120.36	187,120.36	187,120.36	112,879.64	112,879.64	0.00	62.37
034	COMP. POR TRANSPORTE AL PERSONAL POR JORNAL	42,000.00	0.00	42,000.00	0.00	26,200.01	26,200.01	26,200.01	15,799.99	15,799.99	0.00	62.38
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	102,360.00	0.00	102,360.00	0.00	45,432.42	45,432.42	45,432.42	56,927.58	56,927.58	0.00	44.38
051	APORTE PATRONAL AL IGSS	10,635,079.00	-121,724.00	10,513,355.00	0.00	6,964,303.01	6,964,303.01	6,964,303.01	3,549,051.99	3,549,051.99	0.00	66.24
055	APORTE PARA CLASES PASIVAS	2,289,161.00	0.00	2,289,161.00	0.00	1,701,667.49	1,701,667.49	1,701,667.49	587,493.51	587,493.51	0.00	74.34
061	DIETAS	1,248,000.00	96,000.00	1,344,000.00	0.00	856,000.00	856,000.00	856,000.00	488,000.00	488,000.00	0.00	63.69
071	AGUINALDO	8,306,060.00	28,399.00	8,334,459.00	0.00	298,345.23	298,345.23	298,345.23	8,036,113.77	8,036,113.77	0.00	3.58
072	BONIFICACION ANUAL (BONO 14)	8,306,060.00	28,399.00	8,334,459.00	0.00	7,205,359.16	7,205,359.16	7,205,359.16	1,129,099.84	1,129,099.84	0.00	86.45
073	BONO VACACIONAL	170,200.00	0.00	170,200.00	0.00	10,143.82	10,143.82	10,143.82	160,056.18	160,056.18	0.00	5.96
111	ENERGIA ELECTRICA	10,015,035.00	-663,900.00	9,351,135.00	0.00	5,680,139.70	5,680,139.70	5,680,139.70	3,670,995.30	3,670,995.30	0.00	60.74
112	AGUA	514,480.00	233,354.00	747,834.00	0.00	329,614.71	329,614.71	329,614.71	418,219.29	418,219.29	0.00	44.08
113	TELEFONIA	3,665,600.00	178,740.00	3,844,340.00	0.00	2,516,065.59	1,970,613.43	1,970,613.43	1,328,274.41	1,873,726.57	0.00	51.26
114	CORREOS Y TELEGRAFOS	8,400.00	-1,000.00	7,400.00	0.00	119.00	119.00	119.00	7,281.00	7,281.00	0.00	1.61
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	157,850.00	100.00	157,950.00	0.00	87,096.75	84,856.75	84,856.75	70,853.25	73,093.25	0.00	53.72
116	SERVICIOS DE LAVANDERÍA	73,368.00	-7,324.00	66,044.00	0.00	18,589.25	18,589.25	18,589.25	47,454.75	47,454.75	0.00	28.15
121	DIVULGACION E INFORMACION	6,265,322.00	-1,105,435.00	5,159,887.00	0.00	4,011,667.22	2,121,444.06	2,121,444.06	1,148,219.78	3,038,442.94	0.00	41.11
122	IMPRESION, ENCUADERNACION Y REPRODUCCION	3,566,600.00	-111,000.00	3,455,600.00	0.00	1,276,880.63	1,246,878.23	1,246,878.23	2,178,719.37	2,208,721.77	0.00	36.08
131	VIATICOS EN EL EXTERIOR	1,859,612.00	-600,000.00	1,259,612.00	0.00	302,252.88	302,232.88	302,232.88	957,359.12	957,379.12	0.00	23.99
133	VIATICOS EN EL INTERIOR	2,756,388.00	-563,000.00	2,193,388.00	0.00	1,092,747.02	1,092,587.02	1,092,587.02	1,100,640.98	1,100,800.98	0.00	49.81
141	TRANSPORTE DE PERSONAS	419,541.00	-122,278.00	297,263.00	0.00	145,849.59	145,849.59	145,849.59	151,413.41	151,413.41	0.00	49.06
142	FLETES	328,700.00	-22,500.00	306,200.00	0.00	85,361.65	85,361.65	85,361.65	220,838.35	220,838.35	0.00	27.88
151	ARREND. DE EDIFICIOS Y LOCALES	526,080.00	97,500.00	623,580.00	0.00	491,515.40	419,290.00	419,290.00	132,064.60	204,290.00	0.00	67.24

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153 ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	527,703.00	-137,500.00	390,203.00	0.00	126,922.00	91,537.84	91,537.84	263,281.00	298,665.16	0.00	23.46
155 ARREND. DE MEDIOS DE TRANSPORTE	95,000.00	150,000.00	245,000.00	0.00	79,876.78	79,876.78	79,876.78	165,123.22	165,123.22	0.00	32.60
158 DERECHOS DE BIENES INTANGIBLES	6,619,963.00	-1,285,073.00	5,334,890.00	0.00	1,925,433.14	1,734,102.12	1,734,102.12	3,409,456.86	3,600,787.88	0.00	32.50
162 MANT. Y REP. DE EQUIPO DE OFICINA	445,850.00	-106,000.00	339,850.00	0.00	86,517.25	86,517.25	86,517.25	253,332.75	253,332.75	0.00	25.46
163 MANT. Y REP. DE EQUIPO MEDICO, SANITARIO Y DE LAB.	15,900.00	-14,000.00	1,900.00	0.00	0.00	0.00	0.00	1,900.00	1,900.00	0.00	0.00
164 MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	1,019,262.00	-23,000.00	996,262.00	0.00	350,778.72	350,778.72	350,778.72	645,483.28	645,483.28	0.00	35.21
165 MANT. Y REP. DE MEDIOS DE TRANSPORTE	584,737.00	-73,100.00	511,637.00	0.00	154,856.94	154,856.94	154,856.94	356,780.06	356,780.06	0.00	30.27
166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	180,510.00	-27,500.00	153,010.00	0.00	60,583.79	60,583.79	60,583.79	92,426.21	92,426.21	0.00	39.59
168 MANT. Y REP. DE EQUIPO DE COMPUTO	520,895.00	-79,500.00	441,395.00	0.00	128,290.00	128,040.00	128,040.00	313,105.00	313,355.00	0.00	29.01
169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	1,452,470.00	346,200.00	1,798,670.00	0.00	769,426.42	763,606.42	763,606.42	1,029,243.58	1,035,063.58	0.00	42.45
171 MANT. Y REP. DE EDIFICIOS	19,644,054.00	5,284,153.00	24,928,207.00	0.00	11,634,282.53	7,471,914.46	7,471,914.46	13,293,924.47	17,456,292.54	0.00	29.97
174 MANT. Y REP. DE INSTALACIONES	8,758,612.00	440,100.00	9,198,712.00	0.00	1,028,341.36	643,438.98	643,438.98	8,170,370.64	8,555,273.02	0.00	6.99
181 ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	1,288,225.00	1,304,775.00	2,593,000.00	0.00	598,500.00	449,335.00	449,335.00	1,994,500.00	2,143,665.00	0.00	17.33
182 SERVICIOS MEDICO-SANITARIOS	793,275.00	70,000.00	863,275.00	0.00	388,431.24	359,319.61	359,319.61	474,843.76	503,955.39	0.00	41.62
183 SERVICIOS JURIDICOS	0.00	205,000.00	205,000.00	0.00	87,604.84	87,604.84	87,604.84	117,395.16	117,395.16	0.00	42.73
184 SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	332,000.00	73,500.00	405,500.00	0.00	282,978.00	127,236.00	127,236.00	122,522.00	278,264.00	0.00	31.38
185 SERVICIOS DE CAPACITACION	92,368,339.00	-60,508,868.00	31,859,471.00	0.00	22,799,291.08	21,580,980.08	21,580,980.08	9,060,179.92	10,278,490.92	0.00	67.74
186 SERV. DE INFORMATICA Y SISTEMAS COMPUT.	1,716,000.00	-20,000.00	1,696,000.00	0.00	632,604.25	436,667.69	436,667.69	1,063,395.75	1,259,332.31	0.00	25.75
187 SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	75,000.00	-25,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
188 SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	1,815,000.00	-700,000.00	1,115,000.00	0.00	547,277.78	415,507.20	415,507.20	567,722.22	699,492.80	0.00	37.27
189 OTROS ESTUDIOS Y/O SERVICIOS	4,010,525.00	1,225,000.00	5,235,525.00	0.00	2,104,874.12	1,876,527.70	1,876,527.70	3,130,650.88	3,358,997.30	0.00	35.84
191 PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	3,786,000.00	250,000.00	4,036,000.00	0.00	3,495,215.72	3,495,215.72	3,495,215.72	540,784.28	540,784.28	0.00	86.60
192 COM. A RECEPTORES FISCALES Y RECAUDADORES	8,272,000.00	701,077.00	8,973,077.00	0.00	7,462,905.20	7,462,905.20	7,462,905.20	1,510,171.80	1,510,171.80	0.00	83.17
194 GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	350,000.00	0.00	350,000.00	0.00	211,343.46	211,343.46	211,343.46	138,656.54	138,656.54	0.00	60.38
195 IMPUESTOS, DERECHOS Y TASAS	2,425,471.00	-876,119.00	1,549,352.00	0.00	252,234.07	252,234.07	252,234.07	1,297,117.93	1,297,117.93	0.00	16.28
196 SERVICIOS DE ATENCION Y PROTOCOLO	1,935,100.00	-549,000.00	1,386,100.00	0.00	205,541.47	205,541.47	205,541.47	1,180,558.53	1,180,558.53	0.00	14.83
197 SERVICIOS DE VIGILANCIA	8,500,000.00	0.00	8,500,000.00	0.00	5,838,347.11	4,575,313.77	4,575,313.77	2,661,652.89	3,924,686.23	0.00	53.83
199 OTROS SERVICIOS NO PERSONALES	3,530,472.00	-241,500.00	3,288,972.00	0.00	2,123,936.74	1,688,178.66	1,688,178.66	1,165,035.26	1,600,793.34	0.00	51.33
211 ALIMENTOS PARA PERSONAS	1,879,989.00	147,800.00	2,027,789.00	0.00	1,123,991.21	1,123,991.21	1,123,991.21	903,797.79	903,797.79	0.00	55.43
212 ALIMENTOS PARA ANIMALES	10,310.00	0.00	10,310.00	0.00	0.00	0.00	0.00	10,310.00	10,310.00	0.00	0.00
214 PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	365,578.00	-6,000.00	359,578.00	0.00	130,890.00	130,890.00	130,890.00	228,688.00	228,688.00	0.00	36.40

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215	PROD. AGROPECUARIOS PARA COMERCIALIZACION	15,002.00	-2,000.00	13,002.00	0.00	701.30	701.30	701.30	12,300.70	12,300.70	0.00	5.39
219	OTROS ALIMENTOS Y PRODUCTOS AGROPECUARIOS	4,905,014.00	-886,968.00	4,018,046.00	0.00	1,921,557.78	1,921,557.78	1,921,557.78	2,096,488.22	2,096,488.22	0.00	47.82
223	PIEDRA, ARCILLA Y ARENA	104,236.00	-6,000.00	98,236.00	0.00	26,550.71	26,550.71	26,550.71	71,685.29	71,685.29	0.00	27.03
224	POMEZ, CAL Y YESO	53,140.00	-6,000.00	47,140.00	0.00	2,524.55	2,524.55	2,524.55	44,615.45	44,615.45	0.00	5.36
229	OTROS MINERALES	35,400.00	-8,000.00	27,400.00	0.00	428.40	428.40	428.40	26,971.60	26,971.60	0.00	1.56
231	HILADOS Y TELAS	543,386.00	-119,000.00	424,386.00	0.00	194,274.27	194,274.27	194,274.27	230,111.73	230,111.73	0.00	45.78
232	ACABADOS TEXTILES	470,208.00	152,000.00	622,208.00	0.00	303,285.92	303,285.92	303,285.92	318,922.08	318,922.08	0.00	48.74
233	PRENDAS DE VESTIR	2,936,515.00	55,000.00	2,991,515.00	0.00	1,303,677.00	77,040.00	77,040.00	1,687,838.00	2,914,475.00	0.00	2.58
239	OTROS TEXTILES Y VESTUARIO	112,740.00	53,600.00	166,340.00	0.00	67,972.49	67,972.49	67,972.49	98,367.51	98,367.51	0.00	40.86
241	PAPEL DE ESCRITORIO	737,706.00	-105,900.00	631,806.00	0.00	130,181.51	130,181.51	130,181.51	501,624.49	501,624.49	0.00	20.60
242	PAPELES COMERCIALES, CARTONES Y OTROS	131,975.00	-6,200.00	125,775.00	0.00	31,780.84	31,780.84	31,780.84	93,994.16	93,994.16	0.00	25.27
243	PRODUCTOS DE PAPEL O CARTON	1,129,741.00	145,000.00	1,274,741.00	0.00	728,476.32	728,476.32	728,476.32	546,264.68	546,264.68	0.00	57.15
244	PRODUCTOS DE ARTES GRAFICAS	175,173.00	39,100.00	214,273.00	0.00	56,729.55	46,729.55	46,729.55	157,543.45	167,543.45	0.00	21.81
245	LIBROS, REVISTAS Y PERIODICOS	86,220.00	-9,645.00	76,575.00	0.00	23,092.00	23,092.00	23,092.00	53,483.00	53,483.00	0.00	30.16
247	ESPECIES TIMBRADAS Y VALORES	15,450.00	10,000.00	25,450.00	0.00	6,591.00	6,591.00	6,591.00	18,859.00	18,859.00	0.00	25.90
249	OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	138,747.00	-20,500.00	118,247.00	0.00	36,526.06	36,526.06	36,526.06	81,720.94	81,720.94	0.00	30.89
252	ARTICULOS DE CUERO	189,767.00	-21,500.00	168,267.00	0.00	60,520.16	60,520.16	60,520.16	107,746.84	107,746.84	0.00	35.97
253	LLANTAS Y NEUMATICOS	517,204.00	-78,640.00	438,564.00	0.00	129,188.27	129,188.27	129,188.27	309,375.73	309,375.73	0.00	29.46
254	ARTICULOS DE CAUCHO	238,246.00	15,000.00	253,246.00	0.00	82,815.94	82,815.94	82,815.94	170,430.06	170,430.06	0.00	32.70
261	ELEMENTOS Y COMPUESTOS QUIMICOS	1,442,396.00	-17,050.00	1,425,346.00	0.00	883,659.92	883,659.92	883,659.92	541,686.08	541,686.08	0.00	62.00
262	COMBUSTIBLES Y LUBRICANTES	3,044,981.00	-397,000.00	2,647,981.00	0.00	1,527,001.46	1,527,001.46	1,527,001.46	1,120,979.54	1,120,979.54	0.00	57.67
263	ABONOS Y FERTILIZANTES	114,970.00	-14,500.00	100,470.00	0.00	18,993.75	18,993.75	18,993.75	81,476.25	81,476.25	0.00	18.90
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	100,559.00	-12,000.00	88,559.00	0.00	20,434.84	20,434.84	20,434.84	68,124.16	68,124.16	0.00	23.07
265	ASFALTO Y SIMILARES	460.00	0.00	460.00	0.00	0.00	0.00	0.00	460.00	460.00	0.00	0.00
266	PRODUCTOS MEDICINALES Y FARMACEUTICOS	350,600.00	-20,250.00	330,350.00	0.00	150,578.75	113,990.75	113,990.75	179,771.25	216,359.25	0.00	34.51
267	TINTES, PINTURAS Y COLORANTES	2,968,895.00	-190,300.00	2,778,595.00	0.00	1,312,204.36	1,312,204.36	1,312,204.36	1,466,390.64	1,466,390.64	0.00	47.23
268	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	1,600,902.00	564,158.00	2,165,060.00	0.00	1,067,509.48	1,067,215.48	1,067,215.48	1,097,550.52	1,097,844.52	0.00	49.29
269	OTROS PRODUCTOS QUIMICOS Y CONEXOS	1,598,217.00	-447,685.00	1,150,532.00	0.00	366,183.89	366,183.89	366,183.89	784,348.11	784,348.11	0.00	31.83
271	PRODUCTOS DE ARCILLA	211,099.00	-30,000.00	181,099.00	0.00	38,958.43	38,958.43	38,958.43	142,140.57	142,140.57	0.00	21.51
272	PRODUCTOS DE VIDRIO	196,054.00	44,150.00	240,204.00	0.00	59,887.24	59,887.24	59,887.24	180,316.76	180,316.76	0.00	24.93
273	PRODUCTOS DE LOZA Y PORCELANA	280,822.00	-55,700.00	225,122.00	0.00	37,310.41	37,310.41	37,310.41	187,811.59	187,811.59	0.00	16.57
274	CEMENTO	255,588.00	-27,200.00	228,388.00	0.00	87,839.47	87,839.47	87,839.47	140,548.53	140,548.53	0.00	38.46

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

PAGINA : 4 DE 5
 FECHA : 07/11/2017
 HORA : 12:02.02
 REPORTE : R00804768.rpt

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

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJE
275 PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	127,197.00	-34,050.00	93,147.00	0.00	34,902.47	34,902.47	34,902.47	58,244.53	58,244.53	0.00	37.47
279 OTROS PRODUCTOS DE MINERALES NO METALICOS	69,000.00	53,000.00	122,000.00	0.00	26,221.55	26,221.55	26,221.55	95,778.45	95,778.45	0.00	21.49
281 PRODUCTOS SIDERURGICOS	1,705,224.00	-333,650.00	1,371,574.00	0.00	418,848.43	418,848.43	418,848.43	952,725.57	952,725.57	0.00	30.54
282 PRODUCTOS METALURGICOS NO FERRICOS	1,115,859.00	-329,500.00	786,359.00	0.00	233,269.25	233,269.25	233,269.25	553,089.75	553,089.75	0.00	29.66
283 PRODUCTOS DE METAL	1,048,956.00	-176,428.00	872,528.00	0.00	365,692.83	352,321.43	352,321.43	506,835.17	520,206.57	0.00	40.38
284 ESTRUCTURAS METALICAS ACABADAS	466,903.00	-1,200.00	465,703.00	0.00	151,817.79	151,817.79	151,817.79	313,885.21	313,885.21	0.00	32.60
285 MATERIALES Y EQUIPOS DIVERSOS	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
286 HERRAMIENTAS MENORES	4,774,948.00	-3,788,422.00	986,526.00	0.00	153,827.55	153,827.55	153,827.55	832,698.45	832,698.45	0.00	15.59
289 OTROS PRODUCTOS METALICOS	435,750.00	72,500.00	508,250.00	0.00	144,464.54	144,464.54	144,464.54	363,785.46	363,785.46	0.00	28.42
291 UTILES DE OFICINA	553,671.00	85,000.00	638,671.00	0.00	247,381.73	216,271.73	216,271.73	391,289.27	422,399.27	0.00	33.86
292 UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	1,313,891.00	6,000.00	1,319,891.00	0.00	733,812.16	733,812.16	733,812.16	586,078.84	586,078.84	0.00	55.60
293 UTILES EDUCACIONALES Y CULTURALES	264,280.00	-24,000.00	240,280.00	0.00	75,342.07	75,342.07	75,342.07	164,937.93	164,937.93	0.00	31.36
294 UTILES DEPORTIVOS Y RECREATIVOS	21,704.00	11,500.00	33,204.00	0.00	3,860.00	1,610.00	1,610.00	29,344.00	31,594.00	0.00	4.85
295 UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	160,042.00	-33,000.00	127,042.00	0.00	45,013.91	42,043.91	42,043.91	82,028.09	84,998.09	0.00	33.09
296 UTILES DE COCINA Y COMEDOR	781,181.00	-307,675.00	473,506.00	0.00	117,383.60	117,383.60	117,383.60	356,122.40	356,122.40	0.00	24.79
297 UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	4,045,316.00	-701,570.00	3,343,746.00	0.00	1,538,829.56	1,524,059.06	1,524,059.06	1,804,916.44	1,819,686.94	0.00	45.58
298 ACCESORIOS Y REPUESTOS EN GENERAL	2,769,816.00	-510,200.00	2,259,616.00	0.00	843,609.08	841,021.28	841,021.28	1,416,006.92	1,418,594.72	0.00	37.22
299 OTROS MATERIALES Y SUMINISTROS	1,749,340.00	-368,960.00	1,380,380.00	0.00	564,569.09	483,328.59	483,328.59	815,810.91	897,051.41	0.00	35.01
311 TIERRAS Y TERRENOS	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
312 EDIFICIOS, ESTRUCTURAS E INSTALACIONES	4,800,000.00	0.00	4,800,000.00	0.00	899,800.00	899,800.00	899,800.00	3,900,200.00	3,900,200.00	0.00	18.75
313 OTROS BIENES MUEBLES PREEXISTENTES	750,000.00	0.00	750,000.00	0.00	416,000.00	18,000.00	18,000.00	334,000.00	732,000.00	0.00	2.40
321 MAQUINARIA Y EQUIPO DE PRODUCCION	60,447,250.00	0.00	60,447,250.00	0.00	10,040,302.77	1,422,927.41	1,422,927.41	50,406,947.23	59,024,322.59	0.00	2.35
322 EQUIPO DE OFICINA	3,750,000.00	0.00	3,750,000.00	0.00	662,783.81	267,349.46	267,349.46	3,087,216.19	3,482,650.54	0.00	7.13
323 EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	762,750.00	0.00	762,750.00	0.00	29,484.99	0.00	0.00	733,265.01	762,750.00	0.00	0.00
324 EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	5,779,000.00	0.00	5,779,000.00	0.00	2,744,508.83	987,839.00	987,839.00	3,034,491.17	4,791,161.00	0.00	17.09
325 EQUIPO DE TRANSPORTE	6,900,000.00	2,300,000.00	9,200,000.00	0.00	6,794,290.00	3,030,662.00	3,030,662.00	2,405,710.00	6,169,338.00	0.00	32.94
326 EQUIPO PARA COMUNICACIONES	13,753,500.00	0.00	13,753,500.00	0.00	420,501.21	410,836.21	410,836.21	13,332,998.79	13,342,663.79	0.00	2.99
328 EQUIPO DE COMPUTO	18,131,000.00	0.00	18,131,000.00	0.00	14,285,393.64	13,136,410.64	13,136,410.64	3,845,606.36	4,994,589.36	0.00	72.45
329 OTRAS MAQUINARIAS Y EQUIPOS	142,169,260.00	-2,300,000.00	139,869,260.00	0.00	23,221,417.56	8,074,150.91	8,074,150.91	116,647,842.44	131,795,109.09	0.00	5.77
332 CONST. DE BIENES NAC. DE USO NO COMUN	156,000,000.00	0.00	156,000,000.00	1,184,215.22	54,215,784.78	42,610,475.62	42,610,475.62	101,784,215.22	113,389,524.38	0.00	27.31
351 LIBROS, REV. Y OTROS ELEMENTOS COLECCIONABLES	150,000.00	0.00	150,000.00	0.00	81,930.19	80,548.07	80,548.07	68,069.81	69,451.93	0.00	53.70
411 AYUDA PARA FUNERALES	50,000.00	0.00	50,000.00	0.00	6,000.00	6,000.00	6,000.00	44,000.00	44,000.00	0.00	12.00

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

PAGINA : 5 DE 5
 FECHA : 07/11/2017
 HORA : 12:02.02
 REPORTE : R00804768.rpt

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 DEL MES ENERO AL MES DE OCTUBRE

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412 PRESTACIONES POSTUMAS	155,100.00	40,000.00	195,100.00	0.00	194,912.22	194,912.22	194,912.22	187.78	187.78	0.00	99.90
413 INDEMNIZACIONES AL PERSONAL	3,712,000.00	7,000,000.00	10,712,000.00	0.00	8,426,069.64	8,426,069.64	8,426,069.64	2,285,930.36	2,285,930.36	0.00	78.66
415 VACACIONES PAGADAS POR RETIRO	429,902.00	0.00	429,902.00	0.00	321,426.79	321,426.79	321,426.79	108,475.21	108,475.21	0.00	74.77
416 BECAS DE ESTUDIO EN EL INTERIOR	18,122,500.00	400,000.00	18,522,500.00	0.00	4,328,257.29	4,169,764.44	4,153,364.44	14,194,242.71	14,352,735.56	16,400.00	22.51
417 BECAS DE ESTUDIO EN EL EXTERIOR	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
456 SERVICIOS GUBERNAMENTALES DE FISCALIZACION	2,131,035.00	102,242.00	2,233,277.00	0.00	1,700,518.26	1,700,518.26	1,700,518.26	532,758.74	532,758.74	0.00	76.14
472 TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	64,800.00	0.00	64,800.00	0.00	58,431.44	58,431.44	58,431.44	6,368.56	6,368.56	0.00	90.17
TOTAL 11200034 INSTITUTO TÉCNICO DE CAPACITACIÓN Y PRODUCTIVIDAD (INTECAP)	852,414,108.00	0.00	852,414,108.00	1,184,215.22	357,932,031.72	302,315,603.85	302,299,203.85	494,482,076.28	550,098,504.15	16,400.00	35.47