Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)

Expresado en Quetzales

ENTIDAD = 11200034

- ENTIDAD - RENGLON -

DEL MES ENERO AL MES DE OCTUBRE

FECHA : 5/11/2026

HORA : 15:11.16

REPORTE : R00804768.rpt

EJERCICIO: 2,026

	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	179,569,752.00	3,110,302.00	182,680,054.00	0.00	132,079,699.33	132,079,699.33	132,079,699.33	50,600,354.67	50,600,354.67	0.00	72.30
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	534,300.00	0.00	534,300.00	0.00	364,860.00	364,860.00	364,860.00	169,440.00	169,440.00	0.00	68.29
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,488,000.00	0.00	1,488,000.00	0.00	1,103,593.70	1,103,593.70	1,103,593.70	384,406.30	384,406.30	0.00	74.17
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	450,000.00	3,400.00	453,400.00	0.00	297,458.29	297,458.29	297,458.29	155,941.71	155,941.71	0.00	65.61
015	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,963,000.00	20,300.00	3,983,300.00	0.00	3,073,627.90	3,073,627.90	3,073,627.90	909,672.10	909,672.10	0.00	77.16
016	COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	508,585.00	2,500.00	511,085.00	0.00	428,410.86	428,410.86	428,410.86	82,674.14	82,674.14	0.00	83.82
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	350,000.00	-20,000.00	330,000.00	0.00	0.00	0.00	0.00	330,000.00	330,000.00	0.00	0.00
031	JORNALES	5,212,200.00	2,500,000.00	7,712,200.00	0.00	5,468,087.56	5,468,087.56	5,468,087.56	2,244,112.44	2,244,112.44	0.00	70.90
033	COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	600,000.00	0.00	600,000.00	0.00	342,011.65	342,011.65	342,011.65	257,988.35	257,988.35	0.00	57.00
034	COMPLEMENTO POR TRANSPORTE AL PERSONAL POR JORNAL	84,000.00	0.00	84,000.00	0.00	47,888.07	47,888.07	47,888.07	36,111.93	36,111.93	0.00	57.01
041	SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	125,000.00	25,000.00	150,000.00	0.00	111,709.23	111,709.23	111,709.23	38,290.77	38,290.77	0.00	74.47
051	APORTE PATRONAL AL IGSS	20,048,186.00	0.00	20,048,186.00	0.00	13,143,539.81	13,143,539.81	13,143,539.81	6,904,646.19	6,904,646.19	0.00	65.56
055	APORTE PARA CLASES PASIVAS	4,309,284.00	0.00	4,309,284.00	0.00	2,983,095.52	2,983,095.52	2,983,095.52	1,326,188.48	1,326,188.48	0.00	69.22
061	DIETAS	2,016,000.00	0.00	2,016,000.00	0.00	1,464,000.00	1,464,000.00	1,464,000.00	552,000.00	552,000.00	0.00	72.62
071	AGUINALDO	15,657,756.00	1,495,500.00	17,153,256.00	0.00	292,946.10	292,946.10	290,136.63	16,860,309.90	16,860,309.90	2,809.47	1.71
072	BONIFICACIÓN ANUAL (BONO 14)	15,657,756.00	1,550,000.00	17,207,756.00	0.00	13,195,484.06	13,195,484.06	13,194,632.37	4,012,271.94	4,012,271.94	851.69	76.68
073	BONO VACACIONAL	304,200.00	2,000.00	306,200.00	0.00	7,506.28	7,506.28	7,367.10	298,693.72	298,693.72	139.18	2.45
111	ENERGÍA ELÉCTRICA	15,890,000.00	-1,932,503.00	13,957,497.00	0.00	10,477,026.22	10,477,026.22	10,477,026.22	3,480,470.78	3,480,470.78	0.00	75.06
112	AGUA	1,114,800.00	-205,800.00	909,000.00	0.00	604,562.93	604,562.93	604,562.93	304,437.07	304,437.07	0.00	66.51
113	TELEFONÍA	3,857,964.00	-1,485,000.00	2,372,964.00	0.00	1,556,020.46	1,380,216.46	1,380,216.46	816,943.54	992,747.54	0.00	58.16
114	CORREOS Y TELÉGRAFOS	3,000.00	-1,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	314,000.00	16,960.00	330,960.00	0.00	212,506.75	212,506.75	212,506.75	118,453.25	118,453.25	0.00	64.21
116	SERVICIOS DE LAVANDERÍA	94,900.00	-22,000.00	72,900.00	0.00	44,355.00	44,355.00	44,355.00	28,545.00	28,545.00	0.00	60.84
121	DIVULGACIÓN E INFORMACIÓN	19,333,958.00	-5,020,803.00	14,313,155.00	0.00	11,137,020.75	7,759,408.53	7,759,408.53	3,176,134.25	6,553,746.47	0.00	54.21
122	IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	3,645,400.00	-610,900.00	3,034,500.00	0.00	1,932,576.36	1,628,940.04	1,628,940.04	1,101,923.64	1,405,559.96	0.00	53.68
131	VIÁTICOS EN EL EXTERIOR	4,035,000.00	-1,100,000.00	2,935,000.00	0.00	2,090,882.81	2,090,882.81	2,090,882.81	844,117.19	844,117.19	0.00	71.24
133	VIÁTICOS EN EL INTERIOR	9,494,982.00	1,190,340.00	10,685,322.00	0.00	5,692,804.57	5,692,804.57	5,692,804.57	4,992,517.43	4,992,517.43	0.00	53.28
141	TRANSPORTE DE PERSONAS	428,155.00	-117,600.00	310,555.00	0.00	192,497.00	192,497.00	192,497.00	118,058.00	118,058.00	0.00	61.98
142	FLETES	316,000.00	13,445.00	329,445.00	0.00	166,803.21	166,803.21	166,803.21	162,641.79	162,641.79	0.00	50.63
151	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	764,145.00	251,055.00	1,015,200.00	0.00	707,205.00	475,315.00	475,315.00	307,995.00	539,885.00	0.00	46.82

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153	ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	542,000.00	169,694.00	711,694.00	0.00	540,568.00	394,470.00	394,470.00	171,126.00	317,224.00	0.00	55.43
154	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	125,000.00	-100,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
155	ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	280,000.00	100,000.00	380,000.00	0.00	162,699.24	162,699.24	162,699.24	217,300.76	217,300.76	0.00	42.82
156	ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	20,000.00	10,000.00	30,000.00	0.00	16,740.00	12,725.00	12,725.00	13,260.00	17,275.00	0.00	42.42
158	DERECHOS DE BIENES INTANGIBLES	16,541,405.00	-2,696,604.00	13,844,801.00	0.00	7,541,145.76	6,539,664.76	6,539,664.76	6,303,655.24	7,305,136.24	0.00	47.24
162	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	444,800.00	-221,020.00	223,780.00	0.00	42,048.00	42,048.00	42,048.00	181,732.00	181,732.00	0.00	18.79
163	MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO	10,000.00	-9,500.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
164	MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	896,800.00	-251,044.00	645,756.00	0.00	406,892.00	406,892.00	406,892.00	238,864.00	238,864.00	0.00	63.01
165	MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	963,850.00	-137,658.00	826,192.00	0.00	505,710.22	411,940.22	411,940.22	320,481.78	414,251.78	0.00	49.86
166	MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	964,000.00	-400,405.00	563,595.00	0.00	532,570.00	532,570.00	532,570.00	31,025.00	31,025.00	0.00	94.50
168	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	590,100.00	-297,720.00	292,380.00	0.00	119,208.00	119,208.00	119,208.00	173,172.00	173,172.00	0.00	40.77
169	MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	3,900,500.00	525,500.00	4,426,000.00	0.00	2,950,812.30	2,929,712.30	2,929,712.30	1,475,187.70	1,496,287.70	0.00	66.19
171	MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	32,871,000.00	-10,438,302.00	22,432,698.00	0.00	14,160,429.75	9,709,110.27	9,709,110.27	8,272,268.25	12,723,587.73	0.00	43.28
174	MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	7,842,500.00	-3,275,735.00	4,566,765.00	0.00	1,689,899.76	860,974.76	860,974.76	2,876,865.24	3,705,790.24	0.00	18.85
181	ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD	4,350,000.00	1,060,000.00	5,410,000.00	0.00	4,562,092.94	3,176,529.10	3,176,529.10	847,907.06	2,233,470.90	0.00	58.72
182	SERVICIOS MÉDICO-SANITARIOS	3,008,100.00	-70,863.00	2,937,237.00	0.00	2,144,231.73	2,101,251.73	2,101,251.73	793,005.27	835,985.27	0.00	71.54
183	SERVICIOS JURÍDICOS	350,000.00	175,000.00	525,000.00	0.00	407,753.78	309,421.80	309,421.80	117,246.22	215,578.20	0.00	58.94
184	SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	520,000.00	474,000.00	994,000.00	0.00	767,150.00	471,400.00	471,400.00	226,850.00	522,600.00	0.00	47.42
185	SERVICIOS DE CAPACITACIÓN	82,083,000.00	13,179,502.00	95,262,502.00	0.00	78,135,750.16	77,707,046.16	77,707,046.16	17,126,751.84	17,555,455.84	0.00	81.57
186	SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	3,185,000.00	446,800.00	3,631,800.00	0.00	1,781,214.66	1,417,414.66	1,417,414.66	1,850,585.34	2,214,385.34	0.00	39.03
187	SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS	3,300,000.00	-2,960,600.00	339,400.00	0.00	23,472.00	23,472.00	23,472.00	315,928.00	315,928.00	0.00	6.92
188	SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	3,635,000.00	0.00	3,635,000.00	0.00	2,549,521.00	1,914,559.66	1,914,559.66	1,085,479.00	1,720,440.34	0.00	52.67
189	OTROS ESTUDIOS Y/O SERVICIOS	27,462,100.00	1,470,480.00	28,932,580.00	0.00	21,171,531.75	19,740,293.54	19,740,293.54	7,761,048.25	9,192,286.46	0.00	68.23
191	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	5,712,000.00	-1,766,866.00	3,945,134.00	0.00	3,524,758.47	3,524,758.47	3,524,758.47	420,375.53	420,375.53	0.00	89.34
192	COMISIONES A RECEPTORES FISCALES Y RECAUDADORES	15,976,800.00	2,200,000.00	18,176,800.00	0.00	14,907,526.98	14,907,526.98	14,907,526.98	3,269,273.02	3,269,273.02	0.00	82.01
194	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	900,000.00	0.00	900,000.00	0.00	506,842.62	506,842.62	506,842.62	393,157.38	393,157.38	0.00	56.32
195	IMPUESTOS, DERECHOS Y TASAS	1,946,400.00	-1,074,195.00	872,205.00	0.00	500,978.71	500,978.71	500,978.71	371,226.29	371,226.29	0.00	57.44
196	SERVICIOS DE ATENCIÓN Y PROTOCOLO	1,806,000.00	232,765.00	2,038,765.00	0.00	981,689.77	981,689.77	981,689.77	1,057,075.23	1,057,075.23	0.00	48.15
197	SERVICIOS DE VIGILANCIA	14,500,000.00	2,050,000.00	16,550,000.00	0.00	14,989,100.00	10,862,803.86	10,862,803.86	1,560,900.00	5,687,196.14	0.00	65.64

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199	OTROS SERVICIOS	7,943,000.00	-765,395.00	7,177,605.00	0.00	4,636,925.92	3,550,545.94	3,550,545.94	2,540,679.08	3,627,059.06	0.00	49.47
211	ALIMENTOS PARA PERSONAS	1,476,250.00	286,865.00	1,763,115.00	0.00	1,298,320.91	1,298,320.91	1,298,320.91	464,794.09	464,794.09	0.00	73.64
212	GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES	3,500.00	-2,000.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00
214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	469,000.00	-103,811.00	365,189.00	0.00	259,338.64	258,688.64	258,688.64	105,850.36	106,500.36	0.00	70.84
215	PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
219	OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	8,707,600.00	1,587,369.00	10,294,969.00	0.00	8,602,399.68	8,602,399.68	8,602,399.68	1,692,569.32	1,692,569.32	0.00	83.56
221	CARBÓN MINERAL	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223	PIEDRA, ARCILLA Y ARENA	181,000.00	-33,253.00	147,747.00	0.00	62,313.25	62,313.25	62,313.25	85,433.75	85,433.75	0.00	42.18
224	PÓMEZ, CAL Y YESO	72,900.00	-24,489.00	48,411.00	0.00	1,408.20	1,408.20	1,408.20	47,002.80	47,002.80	0.00	2.91
229	OTROS MINERALES	9,700.00	-4,600.00	5,100.00	0.00	1,565.05	1,565.05	1,565.05	3,534.95	3,534.95	0.00	30.69
231	HILADOS Y TELAS	557,600.00	-110,163.00	447,437.00	0.00	340,878.98	340,878.98	340,878.98	106,558.02	106,558.02	0.00	76.18
232	ACABADOS TEXTILES	613,200.00	-1,040.00	612,160.00	0.00	398,358.89	398,358.89	398,358.89	213,801.11	213,801.11	0.00	65.07
233	PRENDAS DE VESTIR	4,291,640.00	2,251,130.00	6,542,770.00	3,659,290.00	2,813,283.48	2,813,283.48	2,813,283.48	3,729,486.52	3,729,486.52	0.00	43.00
239	OTROS TEXTILES Y VESTUARIO	160,800.00	102,592.00	263,392.00	0.00	177,719.44	155,021.94	155,021.94	85,672.56	108,370.06	0.00	58.86
241	PAPEL DE ESCRITORIO	539,300.00	-53,200.00	486,100.00	0.00	318,650.38	318,650.38	318,650.38	167,449.62	167,449.62	0.00	65.55
242	PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	181,500.00	-18,764.00	162,736.00	0.00	95,106.32	95,106.32	95,106.32	67,629.68	67,629.68	0.00	58.44
243	PRODUCTOS DE PAPEL O CARTÓN	1,958,050.00	-75,233.00	1,882,817.00	0.00	1,309,678.85	1,298,479.27	1,298,479.27	573,138.15	584,337.73	0.00	68.96
244	PRODUCTOS DE ARTES GRÁFICAS	186,500.00	199,198.00	385,698.00	0.00	64,597.25	64,597.25	64,597.25	321,100.75	321,100.75	0.00	16.75
245	LIBROS, REVISTAS Y PERIÓDICOS	26,550.00	34,300.00	60,850.00	0.00	5,135.00	5,135.00	5,135.00	55,715.00	55,715.00	0.00	8.44
246	TEXTOS DE ENSEÑANZA	0.00	62,540.00	62,540.00	0.00	56,490.00	56,490.00	56,490.00	6,050.00	6,050.00	0.00	90.33
247	ESPECIES TIMBRADAS Y VALORES	20,000.00	0.00	20,000.00	0.00	8,110.00	8,110.00	8,110.00	11,890.00	11,890.00	0.00	40.55
249	OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	58,500.00	-23,793.00	34,707.00	0.00	14,458.50	14,458.50	14,458.50	20,248.50	20,248.50	0.00	41.66
252	ARTÍCULOS DE CUERO	219,500.00	-56,558.00	162,942.00	0.00	111,668.03	111,668.03	111,668.03	51,273.97	51,273.97	0.00	68.53
253	LLANTAS Y NEUMÁTICOS	428,000.00	-144,014.00	283,986.00	0.00	135,555.01	135,555.01	135,555.01	148,430.99	148,430.99	0.00	47.73
254	ARTÍCULOS DE CAUCHO	372,000.00	-40,098.00	331,902.00	0.00	242,112.46	242,112.46	242,112.46	89,789.54	89,789.54	0.00	72.95
261	ELEMENTOS Y COMPUESTOS QUÍMICOS	2,194,000.00	-37,900.00	2,156,100.00	0.00	1,807,707.91	1,800,257.91	1,800,257.91	348,392.09	355,842.09	0.00	83.50
262	COMBUSTIBLES Y LUBRICANTES	4,059,000.00	-280,077.00	3,778,923.00	0.00	2,995,674.19	2,995,674.19	2,995,674.19	783,248.81	783,248.81	0.00	79.27
263	ABONOS Y FERTILIZANTES	134,800.00	-49,787.00	85,013.00	0.00	43,126.98	43,126.98	43,126.98	41,886.02	41,886.02	0.00	50.73
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	276,500.00	-170,300.00	106,200.00	0.00	46,905.87	46,905.87	46,905.87	59,294.13	59,294.13	0.00	44.17
265	ASFALTO Y SIMILARES	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
266	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	457,200.00	-40,498.00	416,702.00	0.00	290,578.86	285,402.31	285,402.31	126,123.14	131,299.69	0.00	68.49
267	TINTES, PINTURAS Y COLORANTES	3,882,900.00	-351,400.00	3,531,500.00	0.00	2,787,393.22	2,787,393.22	2,787,393.22	744,106.78	744,106.78	0.00	78.93

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Expresado en Quetzales

ENTIDAD = 11200034

- ENTIDAD - RENGLON -

DEL MES ENERO AL MES DE OCTUBRE

EJERCICIO: 2,026

	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
268	PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	2,994,200.00	-68,900.00	2,925,300.00	0.00	2,258,578.85	2,236,592.85	2,236,592.85	666,721.15	688,707.15	0.00	76.46
269	OTROS PRODUCTOS QUÍMICOS Y CONEXOS	1,290,000.00	114,800.00	1,404,800.00	0.00	1,092,799.56	1,092,799.56	1,092,799.56	312,000.44	312,000.44	0.00	77.79
271	PRODUCTOS DE ARCILLA	691,800.00	-466,245.00	225,555.00	0.00	105,312.63	105,312.63	105,312.63	120,242.37	120,242.37	0.00	46.69
272	PRODUCTOS DE VIDRIO	444,000.00	-176,427.00	267,573.00	0.00	116,069.52	116,069.52	116,069.52	151,503.48	151,503.48	0.00	43.38
273	PRODUCTOS DE LOZA Y PORCELANA	601,000.00	-477,356.00	123,644.00	0.00	43,237.80	43,237.80	43,237.80	80,406.20	80,406.20	0.00	34.97
274	CEMENTO	393,000.00	-187,443.00	205,557.00	0.00	83,150.16	83,150.16	83,150.16	122,406.84	122,406.84	0.00	40.45
275	PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	335,000.00	-126,378.00	208,622.00	0.00	80,278.68	80,278.68	80,278.68	128,343.32	128,343.32	0.00	38.48
279	OTROS PRODUCTOS DE MINERALES NO METÁLICOS	109,700.00	-45,207.00	64,493.00	0.00	23,754.50	23,754.50	23,754.50	40,738.50	40,738.50	0.00	36.83
281	PRODUCTOS SIDERÚRGICOS	2,018,000.00	353,938.00	2,371,938.00	0.00	2,068,350.08	2,068,350.08	2,068,350.08	303,587.92	303,587.92	0.00	87.20
282	PRODUCTOS METALÚRGICOS NO FÉRRICOS	956,000.00	35,061.00	991,061.00	0.00	781,077.35	781,077.35	781,077.35	209,983.65	209,983.65	0.00	78.81
283	PRODUCTOS DE METAL Y SUS ALEACIONES	1,284,405.00	250,538.00	1,534,943.00	0.00	1,223,608.94	1,223,608.94	1,223,608.94	311,334.06	311,334.06	0.00	79.72
284	ESTRUCTURAS METÁLICAS ACABADAS	842,928.00	-260,000.00	582,928.00	0.00	371,570.13	371,570.13	371,570.13	211,357.87	211,357.87	0.00	63.74
286	HERRAMIENTAS MENORES	789,500.00	366,500.00	1,156,000.00	0.00	851,125.84	851,125.84	851,125.84	304,874.16	304,874.16	0.00	73.63
289	OTROS PRODUCTOS METÁLICOS	463,000.00	-45,132.00	417,868.00	0.00	202,801.60	202,801.60	202,801.60	215,066.40	215,066.40	0.00	48.53
291	ÚTILES DE OFICINA	697,235.00	-38,171.00	659,064.00	0.00	400,047.91	400,047.91	400,047.91	259,016.09	259,016.09	0.00	60.70
292	PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	3,068,700.00	438,208.00	3,506,908.00	0.00	2,995,987.93	2,995,987.93	2,995,987.93	510,920.07	510,920.07	0.00	85.43
293	ÚTILES EDUCACIONALES Y CULTURALES	263,200.00	88,500.00	351,700.00	0.00	210,361.10	207,661.10	207,661.10	141,338.90	144,038.90	0.00	59.04
294	ÚTILES DEPORTIVOS Y RECREATIVOS	124,500.00	-7,350.00	117,150.00	0.00	52,813.61	48,013.61	48,013.61	64,336.39	69,136.39	0.00	40.98
295	ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD	405,500.00	70,560.00	476,060.00	0.00	307,072.10	307,072.10	307,072.10	168,987.90	168,987.90	0.00	64.50
296	ÚTILES DE COCINA Y COMEDOR	1,105,500.00	-207,500.00	898,000.00	0.00	611,840.13	611,840.13	611,840.13	286,159.87	286,159.87	0.00	68.13
297	MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS	5,196,000.00	957,272.00	6,153,272.00	0.00	5,215,450.61	5,215,450.61	5,215,450.61	937,821.39	937,821.39	0.00	84.76
298	ACCESORIOS Y REPUESTOS EN GENERAL	2,848,900.00	2,100,386.00	4,949,286.00	0.00	2,631,759.68	2,631,759.68	2,631,759.68	2,317,526.32	2,317,526.32	0.00	53.17
299	OTROS MATERIALES Y SUMINISTROS	1,992,300.00	355,800.00	2,348,100.00	0.00	1,727,740.55	1,727,740.55	1,727,740.55	620,359.45	620,359.45	0.00	73.58
311	TIERRAS Y TERRENOS	40,500,000.00	0.00	40,500,000.00	0.00	0.00	0.00	0.00	40,500,000.00	40,500,000.00	0.00	0.00
312	EDIFICIOS, ESTRUCTURAS E INSTALACIONES	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
313	OTROS BIENES MUEBLES PREEXISTENTES	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
321	MAQUINARIA Y EQUIPO DE PRODUCCIÓN	5,676,000.00	3,206,300.00	8,882,300.00	0.00	6,654,856.70	6,616,356.70	6,616,356.70	2,227,443.30	2,265,943.30	0.00	74.49
322	MOBILIARIO Y EQUIPO DE OFICINA	1,670,000.00	1,363,000.00	3,033,000.00	0.00	748,481.53	618,141.83	618,141.83	2,284,518.47	2,414,858.17	0.00	20.38
323	MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	2,277,500.00	-1,400,000.00	877,500.00	0.00	257,279.00	198,560.00	198,560.00	620,221.00	678,940.00	0.00	22.63
324	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	13,655,000.00	10,220,165.00	23,875,165.00	0.00	4,727,771.03	3,833,808.03	3,833,808.03	19,147,393.97	20,041,356.97	0.00	16.06
325	EQUIPO DE TRANSPORTE	8,000,000.00	6,500,000.00	14,500,000.00	0.00	13,544,579.00	9,308,059.00	9,308,059.00	955,421.00	5,191,941.00	0.00	64.19

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- ENTIDAD - RENGLON -

DEL MES ENERO AL MES DE OCTUBRE

FECHA : 5/11/2026

HORA : 15:11.16

REPORTE : R00804768.rpt

EJERCICIO: 2,026

	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
326	EQUIPO PARA COMUNICACIONES	13,751,500.00	-11,485,395.00	2,266,105.00	0.00	1,448,694.04	1,423,714.04	1,423,714.04	817,410.96	842,390.96	0.00	62.83
328	EQUIPO DE CÓMPUTO	8,240,000.00	-597,355.00	7,642,645.00	0.00	1,821,347.96	1,821,347.96	1,821,347.96	5,821,297.04	5,821,297.04	0.00	23.83
329	OTRAS MAQUINARIAS Y EQUIPOS	55,710,000.00	16,993,285.00	72,703,285.00	0.00	11,772,141.47	9,890,835.77	9,890,835.77	60,931,143.53	62,812,449.23	0.00	13.60
332	CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	249,500,000.00	-24,000,000.00	225,500,000.00	384,419.78	191,615,580.22	106,666,715.16	106,666,715.16	33,884,419.78	118,833,284.84	0.00	47.30
351	LIBROS, REVISTAS Y OTROS ELEMENTOS COLECCIONABLES	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	0.00
411	AYUDA PARA FUNERALES	300,000.00	0.00	300,000.00	0.00	8,000.00	8,000.00	8,000.00	292,000.00	292,000.00	0.00	2.67
412	PRESTACIONES PÓSTUMAS	500,000.00	0.00	500,000.00	0.00	125,600.00	125,600.00	125,600.00	374,400.00	374,400.00	0.00	25.12
413	INDEMNIZACIONES AL PERSONAL	10,000,000.00	1,500,000.00	11,500,000.00	0.00	6,488,916.31	6,488,916.31	6,488,916.31	5,011,083.69	5,011,083.69	0.00	56.43
415	VACACIONES PAGADAS POR RETIRO	700,000.00	0.00	700,000.00	0.00	277,582.03	277,582.03	276,003.07	422,417.97	422,417.97	1,578.96	39.65
416	BECAS DE ESTUDIO EN EL INTERIOR	48,353,000.00	-1,922,000.00	46,431,000.00	0.00	38,266,594.59	38,266,594.59	38,266,594.59	8,164,405.41	8,164,405.41	0.00	82.42
417	BECAS DE ESTUDIO EN EL EXTERIOR	3,500,000.00	-2,850,000.00	650,000.00	0.00	170,501.38	170,501.38	170,501.38	479,498.62	479,498.62	0.00	26.23
419	OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	100.00
456	SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN	2,703,564.00	0.00	2,703,564.00	0.00	2,252,970.00	2,252,970.00	2,252,970.00	450,594.00	450,594.00	0.00	83.33
472	TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	65,000.00	42,000.00	107,000.00	0.00	61,041.36	61,041.36	61,041.36	45,958.64	45,958.64	0.00	57.05
913	SENTENCIAS JUDICIALES	2,000,000.00	0.00	2,000,000.00	0.00	1,343,358.68	1,343,358.68	1,343,358.68	656,641.32	656,641.32	0.00	67.17
TOTAL	**11200034 INSTITUTO TÉCNICO DE CAPACITACIÓN Y PRODUCTIVIDAD (INTECAP)**	**1,081,425,600.00**	**0.00**	**1,081,425,600.00**	**4,043,709.78**	**718,826,062.85**	**606,006,554.25**	**606,001,174.95**	**362,599,537.15**	**475,419,045.75**	**5,379.30**	**56.04**