

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

ENTIDAD = 11130011, UNIDAD\_EJECUTORA = 101, ACTIVIDAD = 02, PROGRAMA = 11

- ENTIDAD / UNIDAD EJECUTORA - ACTIVIDAD - PROGRAMA - GRUPO GASTO - FUENTE DE FINANCIAMIENTO - REN - UBG - FTE -  
 DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 1 DE 6  
 FECHA : 31/07/2026  
 HORA : 9:46.22  
 REPORTE : R00804768.rpt

EJERCICIO: 2,025

|               | DESCRIPCION                                                      | ASIGNADO            | MODIFICADO        | VIGENTE             | PRE<br>COMPROMISO | COMPROMETIDO        | DEVENGADO           | PAGADO              | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC    |
|---------------|------------------------------------------------------------------|---------------------|-------------------|---------------------|-------------------|---------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|--------------|
| 11130011-0101 | MINISTERIO DE ECONOMÍA - DIRECCIÓN SUPERIOR                      |                     |                   |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 11 00 000 002 | SERVICIOS DE REGISTRO DE GARANTIAS MOBILIARIAS                   |                     |                   |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 11            | SERVICIOS REGISTRALES                                            |                     |                   |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 000           | SERVICIOS PERSONALES                                             |                     |                   |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 11            | INGRESOS CORRIENTES                                              |                     |                   |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 011 0101 11   | PERSONAL PERMANENTE                                              | 259,524.00          | 0.00              | 259,524.00          | 0.00              | 216,270.00          | 216,270.00          | 216,270.00          | 43,254.00                | 43,254.00             | 0.00               | 83.33        |
| 012 0101 11   | COMPLEMENTO<br>PERSONAL AL SALARIO<br>DEL PERSONAL<br>PERMANENTE | 133,200.00          | 0.00              | 133,200.00          | 0.00              | 111,000.00          | 111,000.00          | 111,000.00          | 22,200.00                | 22,200.00             | 0.00               | 83.33        |
| 013 0101 11   | COMPLEMENTO POR<br>ANTIGÜEDAD AL<br>PERSONAL PERMANENTE          | 4,320.00            | 270.00            | 4,590.00            | 0.00              | 3,150.00            | 3,150.00            | 3,150.00            | 1,440.00                 | 1,440.00              | 0.00               | 68.63        |
| 014 0101 11   | COMPLEMENTO POR<br>CALIDAD PROFESIONAL AL<br>PERSONAL PERMANENTE | 18,000.00           | 0.00              | 18,000.00           | 0.00              | 15,000.00           | 15,000.00           | 15,000.00           | 3,000.00                 | 3,000.00              | 0.00               | 83.33        |
| 015 0101 11   | COMPLEMENTOS<br>ESPECÍFICOS AL<br>PERSONAL PERMANENTE            | 211,971.00          | 0.00              | 211,971.00          | 0.00              | 179,641.70          | 179,641.70          | 179,641.70          | 32,329.30                | 32,329.30             | 0.00               | 84.75        |
| 021 0101 11   | PERSONAL<br>SUPERNUMERARIO                                       | 0.00                | 0.00              | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                     | 0.00                  | 0.00               | 0.00         |
| 026 0101 11   | COMPLEMENTO POR<br>CALIDAD PROFESIONAL AL<br>PERSONAL TEMPORAL   | 0.00                | 0.00              | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                     | 0.00                  | 0.00               | 0.00         |
| 027 0101 11   | COMPLEMENTOS<br>ESPECÍFICOS AL<br>PERSONAL TEMPORAL              | 0.00                | 0.00              | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                     | 0.00                  | 0.00               | 0.00         |
| 028 0101 11   | COMPLEMENTO POR<br>TRANSPORTE AL<br>PERSONAL TEMPORAL            | 0.00                | 0.00              | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                     | 0.00                  | 0.00               | 0.00         |
| 029 0101 11   | OTRAS<br>REMUNERACIONES DE<br>PERSONAL TEMPORAL                  | 1,314,000.00        | 321,000.00        | 1,635,000.00        | 0.00              | 1,335,475.83        | 1,131,225.83        | 1,131,225.83        | 299,524.17               | 503,774.17            | 0.00               | 69.19        |
| 071 0101 11   | AGUINALDO                                                        | 48,758.00           | 44.00             | 48,802.00           | 0.00              | 24,378.09           | 24,378.09           | 24,378.09           | 24,423.91                | 24,423.91             | 0.00               | 49.95        |
| 072 0101 11   | BONIFICACIÓN ANUAL<br>(BONO 14)                                  | 48,758.00           | 89.00             | 48,847.00           | 0.00              | 48,756.17           | 48,756.17           | 48,756.17           | 90.83                    | 90.83                 | 0.00               | 99.81        |
| 073 0101 11   | BONO VACACIONAL                                                  | 1,200.00            | -403.00           | 797.00              | 0.00              | 0.00                | 0.00                | 0.00                | 797.00                   | 797.00                | 0.00               | 0.00         |
| <b>TOTAL</b>  | <b>11 INGRESOS CORRIENTES</b>                                    | <b>2,039,731.00</b> | <b>321,000.00</b> | <b>2,360,731.00</b> | <b>0.00</b>       | <b>1,933,671.79</b> | <b>1,729,421.79</b> | <b>1,729,421.79</b> | <b>427,059.21</b>        | <b>631,309.21</b>     | <b>0.00</b>        | <b>73.26</b> |
| 31            | INGRESOS PROPIOS                                                 |                     |                   |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 011 0101 31   | PERSONAL PERMANENTE                                              | 76,332.00           | 0.00              | 76,332.00           | 0.00              | 63,610.00           | 63,610.00           | 63,610.00           | 12,722.00                | 12,722.00             | 0.00               | 83.33        |

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|                                       | DESCRIPCION                                                | ASIGNADO            | MODIFICADO         | VIGENTE             | PRE<br>COMPROMISO | COMPROMETIDO        | DEVENGADO           | PAGADO              | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC    |
|---------------------------------------|------------------------------------------------------------|---------------------|--------------------|---------------------|-------------------|---------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|--------------|
| 012 0101 31                           | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 66,000.00           | 0.00               | 66,000.00           | 0.00              | 55,000.00           | 55,000.00           | 55,000.00           | 11,000.00                | 11,000.00             | 0.00               | 83.33        |
| 013 0101 31                           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 2,580.00            | 0.00               | 2,580.00            | 0.00              | 2,150.00            | 2,150.00            | 2,150.00            | 430.00                   | 430.00                | 0.00               | 83.33        |
| 014 0101 31                           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00            | 0.00               | 9,000.00            | 0.00              | 7,500.00            | 7,500.00            | 7,500.00            | 1,500.00                 | 1,500.00              | 0.00               | 83.33        |
| 015 0101 31                           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 115,488.00          | 71.00              | 115,559.00          | 0.00              | 100,399.10          | 100,399.10          | 100,399.10          | 15,159.90                | 15,159.90             | 0.00               | 86.88        |
| 029 0101 31                           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 0.00                | 375,000.00         | 375,000.00          | 0.00              | 0.00                | 0.00                | 0.00                | 375,000.00               | 375,000.00            | 0.00               | 0.00         |
| 071 0101 31                           | AGUINALDO                                                  | 20,151.00           | 62.00              | 20,213.00           | 0.00              | 10,074.96           | 10,074.96           | 10,074.96           | 10,138.04                | 10,138.04             | 0.00               | 49.84        |
| 072 0101 31                           | BONIFICACIÓN ANUAL (BONO 14)                               | 20,151.00           | 125.00             | 20,276.00           | 0.00              | 20,227.91           | 20,227.91           | 20,227.91           | 48.09                    | 48.09                 | 0.00               | 99.76        |
| 073 0101 31                           | BONO VACACIONAL                                            | 800.00              | -258.00            | 542.00              | 0.00              | 0.00                | 0.00                | 0.00                | 542.00                   | 542.00                | 0.00               | 0.00         |
| <b>TOTAL 31 INGRESOS PROPIOS</b>      |                                                            | <b>310,502.00</b>   | <b>375,000.00</b>  | <b>685,502.00</b>   | <b>0.00</b>       | <b>258,961.97</b>   | <b>258,961.97</b>   | <b>258,961.97</b>   | <b>426,540.03</b>        | <b>426,540.03</b>     | <b>0.00</b>        | <b>37.78</b> |
| <b>TOTAL 000 SERVICIOS PERSONALES</b> |                                                            | <b>2,350,233.00</b> | <b>696,000.00</b>  | <b>3,046,233.00</b> | <b>0.00</b>       | <b>2,192,633.76</b> | <b>1,988,383.76</b> | <b>1,988,383.76</b> | <b>853,599.24</b>        | <b>1,057,849.24</b>   | <b>0.00</b>        | <b>65.27</b> |
| 100                                   | <b>SERVICIOS NO PERSONALES</b>                             |                     |                    |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 11                                    | <b>INGRESOS CORRIENTES</b>                                 |                     |                    |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 121 0101 11                           | DIVULGACIÓN E INFORMACIÓN                                  | 100,000.00          | -100,000.00        | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                     | 0.00                  | 0.00               | 0.00         |
| 122 0101 11                           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                   | 110,000.00          | -56,000.00         | 54,000.00           | 0.00              | 0.00                | 0.00                | 0.00                | 54,000.00                | 54,000.00             | 0.00               | 0.00         |
| 133 0101 11                           | VIÁTICOS EN EL INTERIOR                                    | 50,000.00           | -50,000.00         | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                     | 0.00                  | 0.00               | 0.00         |
| 141 0101 11                           | TRANSPORTE DE PERSONAS                                     | 8,400.00            | 0.00               | 8,400.00            | 0.00              | 0.00                | 0.00                | 0.00                | 8,400.00                 | 8,400.00              | 0.00               | 0.00         |
| 169 0101 11                           | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS  | 24,000.00           | 0.00               | 24,000.00           | 0.00              | 0.00                | 0.00                | 0.00                | 24,000.00                | 24,000.00             | 0.00               | 0.00         |
| 196 0101 11                           | SERVICIOS DE ATENCIÓN Y PROTOCOLO                          | 90,000.00           | -90,000.00         | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                     | 0.00                  | 0.00               | 0.00         |
| 199 0101 11                           | OTROS SERVICIOS                                            | 164,460.00          | -25,000.00         | 139,460.00          | 0.00              | 0.00                | 0.00                | 0.00                | 139,460.00               | 139,460.00            | 0.00               | 0.00         |
| <b>TOTAL 11 INGRESOS CORRIENTES</b>   |                                                            | <b>546,860.00</b>   | <b>-321,000.00</b> | <b>225,860.00</b>   | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>225,860.00</b>        | <b>225,860.00</b>     | <b>0.00</b>        | <b>0.00</b>  |
| 31                                    | <b>INGRESOS PROPIOS</b>                                    |                     |                    |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 111 0101 31                           | ENERGÍA ELÉCTRICA                                          | 150,000.00          | -20,000.00         | 130,000.00          | 0.00              | 97,755.34           | 97,755.34           | 97,755.34           | 32,244.66                | 32,244.66             | 0.00               | 75.20        |

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|             | DESCRIPCION                                                     | ASIGNADO     | MODIFICADO  | VIGENTE      | PRE<br>COMPROMISO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-------------|-----------------------------------------------------------------|--------------|-------------|--------------|-------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|-----------|
| 112 0101 31 | AGUA                                                            | 0.00         | 80,000.00   | 80,000.00    | 0.00              | 5,201.24     | 5,201.24   | 5,201.24   | 74,798.76                | 74,798.76             | 0.00               | 6.50      |
| 113 0101 31 | TELEFONÍA                                                       | 150,000.00   | -97,000.00  | 53,000.00    | 0.00              | 7,651.78     | 7,651.78   | 7,651.78   | 45,348.22                | 45,348.22             | 0.00               | 14.44     |
| 114 0101 31 | CORREOS Y TELÉGRAFOS                                            | 5,000.00     | -4,000.00   | 1,000.00     | 0.00              | 140.00       | 140.00     | 140.00     | 860.00                   | 860.00                | 0.00               | 14.00     |
| 115 0101 31 | EXTRACCIÓN DE BASURA<br>Y DESTRUCCIÓN DE<br>DESECHOS SÓLIDOS    | 4,800.00     | -2,000.00   | 2,800.00     | 0.00              | 1,800.00     | 1,800.00   | 1,800.00   | 1,000.00                 | 1,000.00              | 0.00               | 64.29     |
| 121 0101 31 | DIVULGACIÓN E<br>INFORMACIÓN                                    | 760,000.00   | -710,000.00 | 50,000.00    | 0.00              | 0.00         | 0.00       | 0.00       | 50,000.00                | 50,000.00             | 0.00               | 0.00      |
| 122 0101 31 | IMPRESIÓN,<br>ENCUADERNACIÓN Y<br>REPRODUCCIÓN                  | 960,000.00   | -584,000.00 | 376,000.00   | 0.00              | 191,220.00   | 191,220.00 | 191,220.00 | 184,780.00               | 184,780.00            | 0.00               | 50.86     |
| 131 0101 31 | VIÁTICOS EN EL EXTERIOR                                         | 435,000.00   | -410,000.00 | 25,000.00    | 0.00              | 10,800.41    | 10,800.41  | 10,800.41  | 14,199.59                | 14,199.59             | 0.00               | 43.20     |
| 133 0101 31 | VIÁTICOS EN EL INTERIOR                                         | 300,000.00   | -210,000.00 | 90,000.00    | 0.00              | 23,647.07    | 23,647.07  | 23,647.07  | 66,352.93                | 66,352.93             | 0.00               | 26.27     |
| 136 0101 31 | RECONOCIMIENTO DE<br>GASTOS                                     | 240,000.00   | -138,000.00 | 102,000.00   | 0.00              | 46,202.76    | 46,202.76  | 46,202.76  | 55,797.24                | 55,797.24             | 0.00               | 45.30     |
| 141 0101 31 | TRANSPORTE DE<br>PERSONAS                                       | 450,000.00   | -250,000.00 | 200,000.00   | 0.00              | 81,600.00    | 81,600.00  | 81,600.00  | 118,400.00               | 118,400.00            | 0.00               | 40.80     |
| 151 0101 31 | ARRENDAMIENTO DE<br>EDIFICIOS Y LOCALES                         | 36,000.00    | 218,000.00  | 254,000.00   | 0.00              | 109,409.20   | 103,409.20 | 103,409.20 | 144,590.80               | 150,590.80            | 0.00               | 40.71     |
| 155 0101 31 | ARRENDAMIENTO DE<br>MEDIOS DE TRANSPORTE                        | 0.00         | 50,000.00   | 50,000.00    | 0.00              | 13,806.00    | 13,806.00  | 13,806.00  | 36,194.00                | 36,194.00             | 0.00               | 27.61     |
| 158 0101 31 | DERECHOS DE BIENES<br>INTANGIBLES                               | 2,640,000.00 | 0.00        | 2,640,000.00 | 0.00              | 770,922.00   | 770,922.00 | 770,922.00 | 1,869,078.00             | 1,869,078.00          | 0.00               | 29.20     |
| 162 0101 31 | MANTENIMIENTO Y<br>REPARACIÓN DE EQUIPO<br>DE OFICINA           | 120,000.00   | -105,000.00 | 15,000.00    | 0.00              | 14,891.00    | 14,891.00  | 14,891.00  | 109.00                   | 109.00                | 0.00               | 99.27     |
| 165 0101 31 | MANTENIMIENTO Y<br>REPARACIÓN DE MEDIOS<br>DE TRANSPORTE        | 0.00         | 14,000.00   | 14,000.00    | 0.00              | 388.00       | 388.00     | 388.00     | 13,612.00                | 13,612.00             | 0.00               | 2.77      |
| 166 0101 31 | MANTENIMIENTO Y<br>REPARACIÓN DE EQUIPO<br>PARA COMUNICACIONES  | 120,000.00   | -115,000.00 | 5,000.00     | 0.00              | 2,950.00     | 2,950.00   | 2,950.00   | 2,050.00                 | 2,050.00              | 0.00               | 59.00     |
| 168 0101 31 | MANTENIMIENTO Y<br>REPARACIÓN DE EQUIPO<br>DE CÓMPUTO           | 120,000.00   | -90,000.00  | 30,000.00    | 0.00              | 26,470.00    | 26,470.00  | 26,470.00  | 3,530.00                 | 3,530.00              | 0.00               | 88.23     |
| 169 0101 31 | MANTENIMIENTO Y<br>REPARACIÓN DE OTRAS<br>MAQUINARIAS Y EQUIPOS | 120,000.00   | -74,500.00  | 45,500.00    | 0.00              | 44,529.44    | 39,529.44  | 39,529.44  | 970.56                   | 5,970.56              | 0.00               | 86.88     |
| 171 0101 31 | MANTENIMIENTO Y<br>REPARACIÓN DE<br>EDIFICIOS                   | 520,000.00   | -277,000.00 | 243,000.00   | 0.00              | 152,375.00   | 152,375.00 | 152,375.00 | 90,625.00                | 90,625.00             | 0.00               | 62.71     |

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|------------------|----------------------------------------------------|---------------------|----------------------|---------------------|-------------------|---------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|--------------|
| 174 0101 31      | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES        | 360,000.00          | -285,000.00          | 75,000.00           | 0.00              | 47,800.00           | 47,800.00           | 47,800.00           | 27,200.00                | 27,200.00             | 0.00               | 63.73        |
| 185 0101 31      | SERVICIOS DE CAPACITACIÓN                          | 597,000.00          | 100,000.00           | 697,000.00          | 0.00              | 421,831.80          | 421,831.80          | 421,831.80          | 275,168.20               | 275,168.20            | 0.00               | 60.52        |
| 186 0101 31      | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 360,000.00          | -360,000.00          | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                     | 0.00                  | 0.00               | 0.00         |
| 189 0101 31      | OTROS ESTUDIOS Y/O SERVICIOS                       | 0.00                | 200,000.00           | 200,000.00          | 0.00              | 0.00                | 0.00                | 0.00                | 200,000.00               | 200,000.00            | 0.00               | 0.00         |
| 191 0101 31      | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS               | 9,100.00            | 0.00                 | 9,100.00            | 0.00              | 0.00                | 0.00                | 0.00                | 9,100.00                 | 9,100.00              | 0.00               | 0.00         |
| 194 0101 31      | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS        | 25,000.00           | -11,170.00           | 13,830.00           | 0.00              | 1,240.00            | 1,240.00            | 1,240.00            | 12,590.00                | 12,590.00             | 0.00               | 8.97         |
| 195 0101 31      | IMPUESTOS, DERECHOS Y TASAS                        | 3,200.00            | 54,800.00            | 58,000.00           | 0.00              | 3,516.20            | 3,516.20            | 3,516.20            | 54,483.80                | 54,483.80             | 0.00               | 6.06         |
| 196 0101 31      | SERVICIOS DE ATENCIÓN Y PROTOCOLO                  | 285,000.00          | 395,000.00           | 680,000.00          | 0.00              | 406,151.26          | 406,151.26          | 406,151.26          | 273,848.74               | 273,848.74            | 0.00               | 59.73        |
| 197 0101 31      | SERVICIOS DE VIGILANCIA                            | 300,000.00          | -13,000.00           | 287,000.00          | 0.00              | 267,300.00          | 212,900.00          | 212,900.00          | 19,700.00                | 74,100.00             | 0.00               | 74.18        |
| 199 0101 31      | OTROS SERVICIOS                                    | 300,000.00          | 700,000.00           | 1,000,000.00        | 0.00              | 601,932.00          | 585,332.00          | 585,332.00          | 398,068.00               | 414,668.00            | 0.00               | 58.53        |
| <b>TOTAL 31</b>  | <b>INGRESOS PROPIOS</b>                            | <b>9,370,100.00</b> | <b>-1,943,870.00</b> | <b>7,426,230.00</b> | <b>0.00</b>       | <b>3,351,530.50</b> | <b>3,269,530.50</b> | <b>3,269,530.50</b> | <b>4,074,699.50</b>      | <b>4,156,699.50</b>   | <b>0.00</b>        | <b>44.03</b> |
| <b>TOTAL 100</b> | <b>SERVICIOS NO PERSONALES</b>                     | <b>9,916,960.00</b> | <b>-2,264,870.00</b> | <b>7,652,090.00</b> | <b>0.00</b>       | <b>3,351,530.50</b> | <b>3,269,530.50</b> | <b>3,269,530.50</b> | <b>4,300,559.50</b>      | <b>4,382,559.50</b>   | <b>0.00</b>        | <b>42.73</b> |
| 200              | <b>MATERIALES Y SUMINISTROS</b>                    |                     |                      |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 31               | <b>INGRESOS PROPIOS</b>                            |                     |                      |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 211 0101 31      | ALIMENTOS PARA PERSONAS                            | 26,768.00           | 13,232.00            | 40,000.00           | 0.00              | 13,125.50           | 13,125.50           | 13,125.50           | 26,874.50                | 26,874.50             | 0.00               | 32.81        |
| 232 0101 31      | ACABADOS TEXTILES                                  | 100.00              | 0.00                 | 100.00              | 0.00              | 48.00               | 48.00               | 48.00               | 52.00                    | 52.00                 | 0.00               | 48.00        |
| 233 0101 31      | PRENDAS DE VESTIR                                  | 46,388.00           | 35,612.00            | 82,000.00           | 0.00              | 18,720.00           | 18,720.00           | 18,720.00           | 63,280.00                | 63,280.00             | 0.00               | 22.83        |
| 239 0101 31      | OTROS TEXTILES Y VESTUARIO                         | 245,000.00          | -145,000.00          | 100,000.00          | 0.00              | 94,165.00           | 94,165.00           | 94,165.00           | 5,835.00                 | 5,835.00              | 0.00               | 94.17        |
| 241 0101 31      | PAPEL DE ESCRITORIO                                | 12,450.00           | 0.00                 | 12,450.00           | 0.00              | 7,627.00            | 7,627.00            | 7,627.00            | 4,823.00                 | 4,823.00              | 0.00               | 61.26        |
| 243 0101 31      | PRODUCTOS DE PAPEL O CARTÓN                        | 20,037.00           | 5,018.00             | 25,055.00           | 0.00              | 18,780.36           | 18,780.36           | 18,780.36           | 6,274.64                 | 6,274.64              | 0.00               | 74.96        |
| 244 0101 31      | PRODUCTOS DE ARTES GRÁFICAS                        | 6,502.00            | 0.00                 | 6,502.00            | 0.00              | 3,206.85            | 3,206.85            | 3,206.85            | 3,295.15                 | 3,295.15              | 0.00               | 49.32        |
| 245 0101 31      | LIBROS, REVISTAS Y PERIÓDICOS                      | 1,950.00            | 0.00                 | 1,950.00            | 0.00              | 390.00              | 390.00              | 390.00              | 1,560.00                 | 1,560.00              | 0.00               | 20.00        |
| 247 0101 31      | ESPECIES TIMBRADAS Y VALORES                       | 6,140.00            | 0.00                 | 6,140.00            | 0.00              | 1,000.00            | 1,000.00            | 1,000.00            | 5,140.00                 | 5,140.00              | 0.00               | 16.29        |

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

ENTIDAD = 11130011, UNIDAD\_EJECUTORA = 101, ACTIVIDAD = 02, PROGRAMA = 11

- ENTIDAD / UNIDAD EJECUTORA - ACTIVIDAD - PROGRAMA - GRUPO GASTO - FUENTE DE FINANCIAMIENTO - REN - UBG - FTE -  
DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 5 DE 6  
FECHA : 31/07/2026  
HORA : 9:46.22  
REPORTE : R00804768.rpt

EJERCICIO: 2,025

|             | DESCRIPCION                                                                                                        | ASIGNADO   | MODIFICADO  | VIGENTE    | PRE<br>COMPROMISO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-------------|--------------------------------------------------------------------------------------------------------------------|------------|-------------|------------|-------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|-----------|
| 252 0101 31 | ARTÍCULOS DE CUERO                                                                                                 | 20,000.00  | -20,000.00  | 0.00       | 0.00              | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 254 0101 31 | ARTÍCULOS DE CAUCHO                                                                                                | 240.00     | 0.00        | 240.00     | 0.00              | 0.00         | 0.00       | 0.00       | 240.00                   | 240.00                | 0.00               | 0.00      |
| 261 0101 31 | ELEMENTOS Y<br>COMPUESTOS QUÍMICOS                                                                                 | 1,181.00   | 0.00        | 1,181.00   | 0.00              | 450.00       | 450.00     | 450.00     | 731.00                   | 731.00                | 0.00               | 38.10     |
| 262 0101 31 | COMBUSTIBLES Y<br>LUBRICANTES                                                                                      | 20,500.00  | -20,000.00  | 500.00     | 0.00              | 0.00         | 0.00       | 0.00       | 500.00                   | 500.00                | 0.00               | 0.00      |
| 264 0101 31 | INSECTICIDAS,<br>FUMIGANTES Y SIMILARES                                                                            | 2,400.00   | 0.00        | 2,400.00   | 0.00              | 0.00         | 0.00       | 0.00       | 2,400.00                 | 2,400.00              | 0.00               | 0.00      |
| 266 0101 31 | PRODUCTOS<br>MEDICINALES Y<br>FARMACÉUTICOS                                                                        | 5,207.00   | -3,500.00   | 1,707.00   | 0.00              | 0.00         | 0.00       | 0.00       | 1,707.00                 | 1,707.00              | 0.00               | 0.00      |
| 267 0101 31 | TINTES, PINTURAS Y<br>COLORANTES                                                                                   | 346,245.00 | -165,330.00 | 180,915.00 | 0.00              | 177,500.00   | 177,500.00 | 177,500.00 | 3,415.00                 | 3,415.00              | 0.00               | 98.11     |
| 268 0101 31 | PRODUCTOS PLÁSTICOS,<br>NYLON, VINIL Y P.V.C.                                                                      | 21,210.00  | 13,790.00   | 35,000.00  | 0.00              | 8,897.40     | 8,897.40   | 8,897.40   | 26,102.60                | 26,102.60             | 0.00               | 25.42     |
| 272 0101 31 | PRODUCTOS DE VIDRIO                                                                                                | 3,000.00   | -2,000.00   | 1,000.00   | 0.00              | 0.00         | 0.00       | 0.00       | 1,000.00                 | 1,000.00              | 0.00               | 0.00      |
| 284 0101 31 | ESTRUCTURAS<br>METÁLICAS ACABADAS                                                                                  | 2,100.00   | -35.00      | 2,065.00   | 0.00              | 0.00         | 0.00       | 0.00       | 2,065.00                 | 2,065.00              | 0.00               | 0.00      |
| 286 0101 31 | HERRAMIENTAS<br>MENORES                                                                                            | 0.00       | 3,035.00    | 3,035.00   | 0.00              | 3,035.00     | 3,035.00   | 3,035.00   | 0.00                     | 0.00                  | 0.00               | 100.00    |
| 289 0101 31 | OTROS PRODUCTOS<br>METÁLICOS                                                                                       | 0.00       | 9,000.00    | 9,000.00   | 0.00              | 0.00         | 0.00       | 0.00       | 9,000.00                 | 9,000.00              | 0.00               | 0.00      |
| 291 0101 31 | ÚTILES DE OFICINA                                                                                                  | 215,574.00 | -99,074.00  | 116,500.00 | 0.00              | 68,406.15    | 68,406.15  | 68,406.15  | 48,093.85                | 48,093.85             | 0.00               | 58.72     |
| 292 0101 31 | PRODUCTOS SANITARIOS,<br>DE LIMPIEZA Y DE USO<br>PERSONAL                                                          | 16,625.00  | -12,000.00  | 4,625.00   | 0.00              | 4,236.75     | 4,236.75   | 4,236.75   | 388.25                   | 388.25                | 0.00               | 91.61     |
| 293 0101 31 | ÚTILES EDUCACIONALES Y<br>CULTURALES                                                                               | 0.00       | 4,000.00    | 4,000.00   | 0.00              | 3,080.00     | 3,080.00   | 3,080.00   | 920.00                   | 920.00                | 0.00               | 77.00     |
| 294 0101 31 | ÚTILES DEPORTIVOS Y<br>RECREATIVOS                                                                                 | 0.00       | 3,000.00    | 3,000.00   | 0.00              | 0.00         | 0.00       | 0.00       | 3,000.00                 | 3,000.00              | 0.00               | 0.00      |
| 296 0101 31 | ÚTILES DE COCINA Y<br>COMEDOR                                                                                      | 630.00     | 672.00      | 1,302.00   | 0.00              | 1,027.00     | 1,027.00   | 1,027.00   | 275.00                   | 275.00                | 0.00               | 78.88     |
| 297 0101 31 | MATERIALES, PRODUCTOS<br>Y ACCS. ELÉCTRICOS,<br>CABLEADO<br>ESTRUCTURADO DE<br>REDES INFORMÁTICAS Y<br>TELEFÓNICAS | 9,267.00   | 0.00        | 9,267.00   | 0.00              | 8,400.00     | 8,400.00   | 8,400.00   | 867.00                   | 867.00                | 0.00               | 90.64     |
| 298 0101 31 | ACCESORIOS Y<br>REPUESTOS EN GENERAL                                                                               | 0.00       | 6,000.00    | 6,000.00   | 0.00              | 2,220.00     | 2,220.00   | 2,220.00   | 3,780.00                 | 3,780.00              | 0.00               | 37.00     |

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

ENTIDAD = 11130011, UNIDAD\_EJECUTORA = 101, ACTIVIDAD = 02, PROGRAMA = 11

- ENTIDAD / UNIDAD EJECUTORA - ACTIVIDAD - PROGRAMA - GRUPO GASTO - FUENTE DE FINANCIAMIENTO - REN - UBG - FTE -  
DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 6 DE 6  
FECHA : 31/07/2026  
HORA : 9:46.22  
REPORTE : R00804768.rpt

EJERCICIO: 2,025

|                            | DESCRIPCION                                           | ASIGNADO             | MODIFICADO          | VIGENTE              | PRE<br>COMPROMISO | COMPROMETIDO        | DEVENGADO           | PAGADO              | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC    |
|----------------------------|-------------------------------------------------------|----------------------|---------------------|----------------------|-------------------|---------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|--------------|
| 299 0101 31                | OTROS MATERIALES Y SUMINISTROS                        | 3,834.00             | 0.00                | 3,834.00             | 0.00              | 3,196.00            | 3,196.00            | 3,196.00            | 638.00                   | 638.00                | 0.00               | 83.36        |
| <b>TOTAL 31</b>            | <b>INGRESOS PROPIOS</b>                               | <b>1,033,348.00</b>  | <b>-373,580.00</b>  | <b>659,768.00</b>    | <b>0.00</b>       | <b>437,511.01</b>   | <b>437,511.01</b>   | <b>437,511.01</b>   | <b>222,256.99</b>        | <b>222,256.99</b>     | <b>0.00</b>        | <b>66.31</b> |
| <b>TOTAL 200</b>           | <b>MATERIALES Y SUMINISTROS</b>                       | <b>1,033,348.00</b>  | <b>-373,580.00</b>  | <b>659,768.00</b>    | <b>0.00</b>       | <b>437,511.01</b>   | <b>437,511.01</b>   | <b>437,511.01</b>   | <b>222,256.99</b>        | <b>222,256.99</b>     | <b>0.00</b>        | <b>66.31</b> |
| 300                        | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES               |                      |                     |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 31                         | INGRESOS PROPIOS                                      |                      |                     |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 322 0101 31                | MOBILIARIO Y EQUIPO DE OFICINA                        | 66,500.00            | -34,000.00          | 32,500.00            | 0.00              | 22,029.00           | 22,029.00           | 22,029.00           | 10,471.00                | 10,471.00             | 0.00               | 67.78        |
| 324 0101 31                | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO             | 65,000.00            | -50,000.00          | 15,000.00            | 0.00              | 5,364.00            | 5,364.00            | 0.00                | 9,636.00                 | 9,636.00              | 5,364.00           | 35.76        |
| 325 0101 31                | EQUIPO DE TRANSPORTE                                  | 600,000.00           | 0.00                | 600,000.00           | 0.00              | 0.00                | 0.00                | 0.00                | 600,000.00               | 600,000.00            | 0.00               | 0.00         |
| 326 0101 31                | EQUIPO PARA COMUNICACIONES                            | 0.00                 | 160,000.00          | 160,000.00           | 0.00              | 128,952.00          | 128,952.00          | 128,952.00          | 31,048.00                | 31,048.00             | 0.00               | 80.60        |
| 328 0101 31                | EQUIPO DE CÓMPUTO                                     | 185,550.00           | 897,450.00          | 1,083,000.00         | 0.00              | 141,030.00          | 141,030.00          | 141,030.00          | 941,970.00               | 941,970.00            | 0.00               | 13.02        |
| 329 0101 31                | OTRAS MAQUINARIAS Y EQUIPOS                           | 69,000.00            | 46,000.00           | 115,000.00           | 0.00              | 33,015.00           | 33,015.00           | 33,015.00           | 81,985.00                | 81,985.00             | 0.00               | 28.71        |
| <b>TOTAL 31</b>            | <b>INGRESOS PROPIOS</b>                               | <b>986,050.00</b>    | <b>1,019,450.00</b> | <b>2,005,500.00</b>  | <b>0.00</b>       | <b>330,390.00</b>   | <b>330,390.00</b>   | <b>325,026.00</b>   | <b>1,675,110.00</b>      | <b>1,675,110.00</b>   | <b>5,364.00</b>    | <b>16.47</b> |
| <b>TOTAL 300</b>           | <b>PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>        | <b>986,050.00</b>    | <b>1,019,450.00</b> | <b>2,005,500.00</b>  | <b>0.00</b>       | <b>330,390.00</b>   | <b>330,390.00</b>   | <b>325,026.00</b>   | <b>1,675,110.00</b>      | <b>1,675,110.00</b>   | <b>5,364.00</b>    | <b>16.47</b> |
| <b>TOTAL 11</b>            | <b>SERVICIOS REGISTRALES</b>                          | <b>14,286,591.00</b> | <b>-923,000.00</b>  | <b>13,363,591.00</b> | <b>0.00</b>       | <b>6,312,065.27</b> | <b>6,025,815.27</b> | <b>6,020,451.27</b> | <b>7,051,525.73</b>      | <b>7,337,775.73</b>   | <b>5,364.00</b>    | <b>45.09</b> |
| <b>TOTAL 11 00 000 002</b> | <b>SERVICIOS DE REGISTRO DE GARANTIAS MOBILIARIAS</b> | <b>14,286,591.00</b> | <b>-923,000.00</b>  | <b>13,363,591.00</b> | <b>0.00</b>       | <b>6,312,065.27</b> | <b>6,025,815.27</b> | <b>6,020,451.27</b> | <b>7,051,525.73</b>      | <b>7,337,775.73</b>   | <b>5,364.00</b>    | <b>45.09</b> |
| <b>TOTAL 11130011-0101</b> | <b>MINISTERIO DE ECONOMÍA - DIRECCIÓN SUPERIOR</b>    | <b>14,286,591.00</b> | <b>-923,000.00</b>  | <b>13,363,591.00</b> | <b>0.00</b>       | <b>6,312,065.27</b> | <b>6,025,815.27</b> | <b>6,020,451.27</b> | <b>7,051,525.73</b>      | <b>7,337,775.73</b>   | <b>5,364.00</b>    | <b>45.09</b> |