

Sistema de Contabilidad Integrada Gubernamental
Información de oficio

Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 8
Información mensual de ejecución presupuestaria por renglon

PAGINA : 1 DE 8
 FECHA : 21/12/2009
 HORA : 10:51:33
 REPORTE: R00815905.rpt

Expresado en Quetzales
 Entidad Institucional = 11140020

EJERCICIO: 2009

Enero a Diciembre

ENTIDAD / Unidad Ejecutora *

| Renglón: | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|--|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 11140020-000-CONTRALORIA GENERAL DE CUENTAS. | | | | | | | | | | | | |
| 011-PERSONAL PERMANENTE | 3,969,535.13 | 7,937,682.89 | 11,912,981.30 | 19,081,497.97 | 28,023,398.08 | 37,202,675.93 | 46,409,346.88 | 55,646,092.03 | 64,915,028.69 | 74,229,543.96 | 83,548,147.07 | 92,988,227.71 |
| 012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 69,386.71 | 137,510.67 | 206,425.83 | 286,533.83 | 367,146.90 | 445,251.87 | 523,904.03 | 603,698.87 | 682,588.37 | 763,563.04 | 840,964.32 | 918,358.32 |
| 013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 7,513.55 | 16,525.16 | 24,637.26 | 32,304.09 | 39,906.19 | 47,229.21 | 57,289.21 | 65,034.21 | 72,719.21 | 80,596.14 | 92,199.10 | 100,109.10 |
| 014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 236,969.74 | 474,204.32 | 711,367.62 | 954,867.62 | 1,233,280.96 | 1,517,576.12 | 1,801,567.66 | 2,085,666.47 | 2,370,403.97 | 2,658,571.31 | 2,946,408.41 | 3,238,987.04 |
| 015-COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 4,073,789.52 | 7,394,103.22 | 17,940,590.15 | 18,174,621.38 | 19,712,657.22 | 20,752,325.05 | 29,603,573.46 | 30,663,145.99 | 31,712,102.66 | 32,777,245.95 | 33,843,821.26 | 46,993,473.00 |
| 021-PERSONAL SUPERNUMERARIO | 755,499.33 | 1,605,325.62 | 2,455,068.58 | 3,223,438.58 | 3,311,664.94 | 3,317,045.94 | 3,318,426.94 | 3,332,407.94 | 3,340,388.94 | 3,348,369.94 | 3,356,350.94 | 3,364,331.94 |
| 026-COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 39,979.87 | 86,560.28 | 132,818.35 | 171,068.35 | 175,447.35 | 175,822.35 | 175,822.35 | 176,572.35 | 176,947.35 | 177,322.35 | 177,697.35 | 178,072.35 |
| 027-COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 598,995.79 | 1,065,461.48 | 2,991,401.45 | 3,411,421.13 | 3,459,580.57 | 3,462,680.57 | 4,285,323.88 | 4,286,073.88 | 4,286,573.88 | 4,287,073.88 | 4,287,573.88 | 4,843,941.06 |
| 029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 453,640.00 | 905,480.00 | 1,384,606.87 | 1,844,446.87 | 2,293,683.65 | 2,741,623.65 | 3,170,563.65 | 3,599,503.65 | 4,028,443.65 | 4,448,583.65 | 4,883,723.65 | 5,315,063.65 |
| 031-JORNALES | 250,964.37 | 473,204.46 | 722,624.10 | 977,334.10 | 1,018,024.63 | 1,024,703.23 | 1,031,604.45 | 1,040,024.15 | 1,046,702.75 | 1,053,603.97 | 1,060,282.57 | 1,065,410.90 |
| 033-COMP. ESPECIFICOS AL PERSONAL POR JORNAL | 396,322.57 | 664,910.94 | 1,403,563.25 | 1,673,601.32 | 1,728,373.18 | 1,741,158.06 | 1,979,304.25 | 1,992,089.13 | 2,001,915.58 | 2,011,742.03 | 2,021,568.48 | 2,368,408.96 |
| 041-SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE | 102,919.70 | 203,384.94 | 307,711.72 | 404,462.62 | 525,000.45 | 698,738.53 | 819,088.87 | 1,117,668.67 | 1,236,995.33 | 1,344,240.72 | 1,449,639.85 | 1,553,039.57 |
| 042-SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL | 6,932.79 | 11,566.56 | 18,649.20 | 25,226.92 | 30,020.32 | 30,020.32 | 30,020.32 | 30,020.32 | 30,020.32 | 30,020.32 | 30,020.32 | 30,020.32 |
| 043-SERV. EXTRAORDINARIOS DE PERSONAL POR JORNAL | 10,362.59 | 20,655.97 | 30,622.60 | 40,413.98 | 49,512.96 | 51,145.85 | 51,145.85 | 51,145.85 | 51,145.85 | 51,145.85 | 51,145.85 | 51,145.85 |
| 051-APORTE PATRONAL AL IGSS | 161,617.61 | 1,064,561.04 | 1,971,025.13 | 2,740,573.84 | 3,694,267.49 | 4,703,446.53 | 5,742,564.67 | 7,595,299.32 | 7,830,682.04 | 8,874,013.85 | 9,940,870.62 | 10,984,069.86 |

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| 055-APORTE PARA CLASES PASIVAS | 25,245.02 | 489,286.60 | 953,520.17 | 1,399,624.10 | 1,896,363.94 | 2,399,384.08 | 2,917,488.39 | 3,938,231.79 | 3,938,507.32 | 4,459,933.29 | 5,003,783.97 | 5,530,533.80 |
| 063-GASTOS DE REPRESENTACION EN EL INTERIOR | 36,000.00 | 72,000.00 | 108,000.00 | 144,000.00 | 180,000.00 | 216,000.00 | 252,000.00 | 288,000.00 | 324,000.00 | 360,000.00 | 396,000.00 | 432,000.00 |
| 071-AGUINALDO | 3,088,234.76 | 3,089,564.01 | 3,092,846.31 | 3,092,846.31 | 3,092,916.31 | 3,092,916.31 | 3,093,021.31 | 3,093,021.31 | 3,093,021.31 | 3,123,083.23 | 3,137,300.49 | 8,076,121.25 |
| 072-BONIFICACION ANUAL (BONO 14) | 0.00 | 8,777.77 | 29,437.67 | 29,437.67 | 29,440.59 | 29,440.59 | 8,352,708.30 | 8,352,708.30 | 8,352,708.30 | 8,368,964.04 | 8,374,814.67 | 8,374,814.67 |
| 073-BONO VACACIONAL | 0.00 | 4.93 | 79.45 | 79.45 | 79.45 | 79.45 | 79.45 | 79.45 | 79.45 | 957.25 | 1,290.95 | 272,063.32 |
| 111-ENERGIA ELECTRICA | 173,933.81 | 348,364.82 | 527,673.79 | 718,379.27 | 903,003.24 | 1,106,318.40 | 1,313,810.32 | 1,558,821.40 | 1,802,663.36 | 2,053,750.81 | 2,307,075.32 | 2,549,935.54 |
| 112-AGUA | 9,817.51 | 18,129.65 | 28,018.26 | 42,682.07 | 53,427.33 | 67,369.30 | 79,965.58 | 91,492.14 | 106,026.95 | 119,292.27 | 131,952.26 | 144,422.94 |
| 113-TELEFONIA | 67,677.58 | 244,157.85 | 365,947.45 | 473,829.20 | 627,894.10 | 745,849.79 | 876,377.28 | 978,323.43 | 1,089,563.20 | 1,239,287.39 | 1,383,252.63 | 1,488,500.43 |
| 114-CORREOS Y TELEGRAFOS | 0.00 | 16,587.24 | 24,619.74 | 37,295.74 | 41,902.24 | 59,265.24 | 64,052.74 | 79,009.17 | 95,146.49 | 106,045.69 | 119,805.01 | 132,031.91 |
| 121-DIVULGACION E INFORMACION | 95,244.00 | 150,717.00 | 157,988.60 | 200,828.60 | 233,943.60 | 271,160.00 | 291,510.00 | 323,984.00 | 350,574.00 | 367,862.50 | 378,862.50 | 426,700.50 |
| 122-IMPRESION, ENCUADERNACION Y REPRODUCCION | 0.00 | 114,672.00 | 114,976.05 | 116,234.90 | 153,869.95 | 171,797.20 | 248,456.37 | 271,962.07 | 272,398.22 | 272,952.07 | 296,407.07 | 320,550.17 |
| 131-VIATICOS EN EL EXTERIOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,801.25 | 47,801.25 | 47,801.25 | 54,085.49 | 100,528.45 | 114,757.45 | 156,877.95 |
| 132-VIATICOS DE REPRESENTACION EN EL EXTERIOR | 0.00 | 0.00 | 19,771.50 | 59,581.00 | 59,581.00 | 59,581.00 | 59,581.00 | 59,581.00 | 59,581.00 | 59,581.00 | 59,581.00 | 59,581.00 |
| 133-VIATICOS EN EL INTERIOR | 0.00 | 125,004.00 | 514,001.00 | 1,034,804.52 | 1,482,124.89 | 1,672,856.66 | 1,769,663.59 | 1,967,124.87 | 2,173,728.32 | 2,574,117.49 | 2,799,164.61 | 2,991,469.25 |
| 135-OTROS VIATICOS Y GASTOS CONEXOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,004.00 | 5,004.00 | 5,004.00 | 5,004.00 |
| 141-TRANSPORTE DE PERSONAS | 0.00 | 0.00 | 5,229.86 | 12,043.92 | 30,003.42 | 42,571.20 | 42,571.20 | 62,877.45 | 62,877.45 | 100,345.84 | 104,192.09 | 134,683.85 |

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|---|-------|-----------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 142-FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| 151-ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 3,000.00 | 6,000.00 | 9,000.00 | 12,000.00 | 15,000.00 | 18,000.00 | 21,000.00 | 24,000.00 | 27,000.00 | 30,000.00 | 36,000.00 |
| 158-DERECHOS DE BIENES INTANGIBLES | 0.00 | 0.00 | 0.00 | 981,528.00 | 981,528.00 | 981,528.00 | 981,528.00 | 981,528.00 | 981,528.00 | 981,528.00 | 985,247.50 | 985,247.50 |
| 162-MANT. Y REP. DE EQUIPO DE OFICINA | 0.00 | 6,758.50 | 18,203.50 | 23,616.95 | 30,985.95 | 82,296.15 | 83,991.15 | 88,516.15 | 107,556.15 | 132,081.25 | 141,358.25 | 156,213.75 |
| 164-MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 165-MANT. Y REP. DE MEDIOS DE TRANSPORTE | 0.00 | 5,955.54 | 19,540.79 | 28,845.90 | 60,321.52 | 121,502.55 | 142,935.18 | 161,278.07 | 176,821.35 | 219,549.80 | 279,487.99 | 326,051.71 |
| 166-MANT. Y REP. DE EQUIPO PARA COMUNICACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 592.50 | 3,629.25 | 3,929.25 | 3,929.25 | 3,929.25 | 3,929.25 | 3,929.25 |
| 168-MANT. Y REP. DE EQUIPO DE COMPUTO | 0.00 | 0.00 | 0.00 | 125.00 | 475.00 | 475.00 | 475.00 | 3,275.00 | 6,475.00 | 7,870.00 | 7,870.00 | 7,895.00 |
| 169-MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 675.00 | 2,250.00 | 2,395.00 | 18,915.00 | 19,215.00 | 30,868.00 | 32,335.50 | 33,485.50 | 33,485.50 | 33,485.50 | 35,760.50 |
| 171-MANT. Y REP. DE EDIFICIOS | 0.00 | 19,716.00 | 91,488.20 | 146,940.80 | 175,761.78 | 203,277.78 | 269,825.78 | 275,677.78 | 426,668.73 | 520,363.81 | 576,420.81 | 582,943.83 |
| 174-MANT. Y REP. DE INSTALACIONES | 0.00 | 1,147.30 | 1,597.30 | 1,597.30 | 2,247.30 | 2,247.30 | 2,847.30 | 2,847.30 | 2,847.30 | 2,847.30 | 2,847.30 | 5,517.30 |
| 183-SERVICIOS JURIDICOS | 0.00 | 52,000.00 | 68,000.00 | 104,000.00 | 130,000.00 | 156,000.00 | 182,000.00 | 182,000.00 | 214,000.00 | 240,000.00 | 256,000.00 | 272,000.00 |
| 184-SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA | 0.00 | 70,000.00 | 120,000.00 | 140,000.00 | 190,000.00 | 240,000.00 | 270,000.00 | 280,000.00 | 320,000.00 | 330,000.00 | 340,000.00 | 350,000.00 |
| 185-SERVICIOS DE CAPACITACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,160.00 | 11,160.00 | 11,460.00 | 14,660.00 |
| 186-SERV. DE INFORMATICA Y SISTEMAS COMPUT. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,074,296.77 | 1,193,249.03 | 1,411,246.45 | 1,602,766.45 | 1,794,286.45 | 1,985,806.45 |
| 187-SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 6,558.00 |

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|---|-----------|------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 189-OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 173,700.00 | 295,654.84 | 406,203.23 | 491,403.23 | 565,503.23 | 2,079,643.23 | 2,306,776.34 | 2,897,542.74 | 3,357,930.74 | 3,794,218.74 | 4,488,006.74 |
| 191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 270,154.98 | 290,879.91 | 312,283.69 | 334,569.71 | 355,858.91 | 612,824.29 | 634,120.70 | 655,421.25 | 678,549.19 | 699,068.20 | 737,691.18 |
| 194-OTRAS COMISIONES Y GASTOS BANCARIOS | 229.00 | 351.00 | 548.00 | 689.00 | 827.00 | 1,165.00 | 1,572.00 | 1,991.00 | 2,235.00 | 2,617.00 | 2,839.00 | 3,152.00 |
| 195-IMPUESTOS, DERECHOS Y TASAS | 0.00 | 0.00 | 9,471.78 | 11,459.69 | 11,459.69 | 13,384.94 | 13,384.94 | 13,384.94 | 13,714.94 | 13,714.94 | 13,714.94 | 18,649.08 |
| 196-SERVICIOS DE ATENCION Y PROTOCOLO | 0.00 | 300.00 | 40,360.00 | 55,791.27 | 76,871.27 | 109,180.77 | 119,746.62 | 133,263.04 | 187,318.04 | 220,676.28 | 238,107.78 | 269,228.27 |
| 199-OTROS SERVICIOS NO PERSONALES | 275.00 | 5,827.68 | 17,101.42 | 31,038.08 | 41,043.89 | 48,407.89 | 67,096.36 | 76,398.46 | 84,558.92 | 90,597.05 | 105,644.05 | 116,246.85 |
| 211-ALIMENTOS PARA PERSONAS | 24,185.00 | 116,701.42 | 188,186.53 | 282,109.33 | 404,938.61 | 518,661.13 | 658,058.76 | 754,031.21 | 866,991.44 | 972,851.22 | 1,037,864.15 | 1,138,584.77 |
| 214-PROD. AGROFOREST., MADERA, CORCHO Y MANUFACT. | 0.00 | 0.00 | 638.33 | 1,738.33 | 1,738.33 | 1,738.33 | 1,738.33 | 1,738.33 | 2,825.33 | 2,825.33 | 2,825.33 | 2,825.33 |
| 223-PIEDRA, ARCILLA Y ARENA | 0.00 | 0.00 | 0.00 | 90.00 | 90.00 | 90.00 | 90.00 | 251.92 | 251.92 | 251.92 | 251.92 | 251.92 |
| 224-POMEZ, CAL Y YESO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 9.00 | 63.00 | 63.00 | 63.00 |
| 231-HILADOS Y TELAS | 0.00 | 0.00 | 79.98 | 79.98 | 433.98 | 433.98 | 433.98 | 798.30 | 798.30 | 798.30 | 798.30 | 1,098.30 |
| 232-ACABADOS TEXTILES | 0.00 | 620.00 | 1,315.70 | 8,315.70 | 12,209.20 | 23,372.20 | 23,652.15 | 23,955.15 | 23,955.15 | 24,665.55 | 28,630.55 | 28,849.45 |
| 233-PRENDAS DE VESTIR | 0.00 | 0.00 | 3,603.00 | 3,603.00 | 3,603.00 | 13,723.00 | 13,723.00 | 15,423.00 | 18,673.00 | 18,673.00 | 18,673.00 | 18,673.00 |
| 241-PAPEL DE ESCRITORIO | 0.00 | 40,510.81 | 66,426.56 | 119,364.57 | 146,826.20 | 197,530.70 | 198,412.20 | 255,480.20 | 263,259.70 | 348,105.41 | 378,836.19 | 444,366.44 |
| 242-PAPELES COMERCIALES, CARTONES Y OTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 243-PRODUCTOS DE PAPEL O CARTON | 0.00 | 6,997.20 | 81,570.89 | 98,681.33 | 122,950.33 | 124,530.93 | 126,768.77 | 130,578.92 | 171,338.97 | 189,664.51 | 236,908.22 | 259,367.43 |

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| 244-PRODUCTOS DE ARTES GRAFICAS | 0.00 | 11,167.00 | 14,767.00 | 17,021.00 | 30,064.50 | 30,236.70 | 30,236.70 | 30,335.30 | 30,491.00 | 37,899.80 | 37,939.80 | 38,447.00 |
| 245-LIBROS, REVISTAS Y PERIODICOS | 0.00 | 2,975.00 | 12,610.94 | 21,370.94 | 22,335.04 | 22,335.04 | 22,876.29 | 22,876.29 | 22,876.29 | 22,876.29 | 44,161.29 | 66,671.29 |
| 247-ESPECIES TIMBRADAS Y VALORES | 0.00 | 288.00 | 473.00 | 773.00 | 3,073.00 | 3,073.00 | 3,223.00 | 3,223.00 | 3,223.00 | 3,328.00 | 3,328.00 | 3,328.00 |
| 249-OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS | 0.00 | 0.00 | 0.00 | 266.25 | 266.25 | 266.25 | 266.25 | 266.25 | 266.25 | 266.25 | 266.25 | 266.25 |
| 252-ARTICULOS DE CUERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 1,283.90 | 1,283.90 | 1,283.90 | 1,283.90 | 1,283.90 | 1,283.90 |
| 253-LLANTAS Y NEUMATICOS | 0.00 | 0.00 | 1,124.00 | 10,101.80 | 16,446.80 | 16,446.80 | 17,296.80 | 17,691.80 | 23,754.80 | 23,754.80 | 23,889.80 | 26,154.80 |
| 254-ARTICULOS DE CAUCHO | 0.00 | 0.00 | 160.00 | 1,560.00 | 1,560.00 | 3,771.30 | 5,247.30 | 5,247.30 | 5,282.40 | 5,318.20 | 5,437.70 | 5,457.20 |
| 261-ELEMENTOS Y COMPUESTOS QUIMICOS | 0.00 | 0.00 | 345.66 | 715.66 | 790.66 | 2,439.36 | 2,497.36 | 3,111.76 | 3,477.06 | 3,701.06 | 4,187.06 | 4,780.85 |
| 262-COMBUSTIBLES Y LUBRICANTES | 0.00 | 9,992.26 | 16,873.81 | 22,433.66 | 23,427.88 | 25,335.51 | 27,877.13 | 981,722.03 | 1,019,646.45 | 1,025,663.43 | 1,041,886.43 | 1,045,585.20 |
| 263-ABONOS Y FERTILIZANTES | 0.00 | 371.00 | 371.00 | 371.00 | 725.54 | 725.54 | 725.54 | 725.54 | 725.54 | 743.29 | 743.29 | 743.29 |
| 264-INSECTICIDAS, FUMIGANTES Y SIMILARES | 0.00 | 117.00 | 288.20 | 370.20 | 553.50 | 643.00 | 735.65 | 1,004.25 | 1,058.00 | 1,195.75 | 1,412.15 | 1,772.86 |
| 266-PRODUCTOS MEDICINALES Y FARMACEUTICOS | 0.00 | 11,104.63 | 34,699.63 | 60,246.16 | 63,293.56 | 75,111.75 | 89,042.95 | 109,150.98 | 111,844.30 | 126,349.75 | 129,416.36 | 162,365.09 |
| 267-TINTES, PINTURAS Y COLORANTES | 24,904.00 | 43,783.50 | 331,349.99 | 349,859.61 | 395,301.36 | 428,773.32 | 465,139.41 | 486,863.89 | 525,959.76 | 548,323.61 | 578,187.90 | 608,682.02 |
| 268-PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 10,550.00 | 13,024.13 | 36,805.53 | 40,660.70 | 49,287.59 | 56,147.92 | 59,144.79 | 62,233.89 | 77,178.96 | 79,884.21 | 99,937.70 | 104,612.09 |
| 269-OTROS PRODUCTOS QUIMICOS Y CONEXOS | 0.00 | 438.95 | 2,393.09 | 5,524.13 | 6,282.18 | 35,070.38 | 40,935.50 | 42,497.94 | 43,300.49 | 44,725.99 | 46,166.58 | 48,050.00 |
| 271-PRODUCTOS DE ARCILLA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 317.91 | 317.91 | 317.91 | 317.91 | 317.91 |

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Sistema de Contabilidad Integrada Gubernamental
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Expresado en Quetzales
 Entidad Institucional = 11140020

EJERCICIO: 2009

ENTIDAD / Unidad Ejecutora *

| Renglón: | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|
| 272-PRODUCTOS DE VIDRIO | 0.00 | 0.00 | 348.39 | 348.39 | 895.39 | 895.39 | 895.39 | 1,061.39 | 1,061.39 | 1,061.39 | 1,061.39 | 1,701.39 |
| 273-PRODUCTOS DE LOZA Y PORCELANA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 595.00 | 1,291.00 | 1,291.00 |
| 274-CEMENTO | 0.00 | 0.00 | 8.90 | 147.40 | 147.40 | 532.40 | 577.90 | 1,074.33 | 1,284.58 | 1,397.43 | 1,732.68 | 1,771.68 |
| 275-PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO | 0.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 560.00 | 560.00 | 741.99 | 1,166.99 | 2,124.99 | 2,199.24 |
| 281-PRODUCTOS SIDERURGICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 222.00 | 222.00 | 222.00 | 222.00 | 222.00 | 222.00 | 222.00 |
| 283-PRODUCTOS DE METAL | 0.00 | 1,079.10 | 3,957.31 | 5,023.85 | 7,526.99 | 9,214.39 | 11,893.09 | 30,970.39 | 32,184.62 | 33,645.82 | 35,749.30 | 37,941.76 |
| 284-ESTRUCTURAS METALICAS ACABADAS | 0.00 | 1,501.50 | 3,477.50 | 3,477.50 | 3,477.50 | 11,942.00 | 11,942.00 | 11,942.00 | 12,233.80 | 12,233.80 | 15,146.80 | 15,146.80 |
| 285-MATERIALES Y EQUIPOS DIVERSOS | 0.00 | 0.00 | 0.00 | 2,640.00 | 2,640.00 | 2,640.00 | 3,239.95 | 3,239.95 | 6,979.95 | 6,979.95 | 7,285.95 | 7,285.95 |
| 286-HERRAMIENTAS MENORES | 0.00 | 450.00 | 450.00 | 468.20 | 468.20 | 468.20 | 10,458.20 | 12,170.00 | 13,393.62 | 13,605.80 | 13,965.80 | 13,980.30 |
| 291-UTILES DE OFICINA | 0.00 | 29,888.40 | 36,252.21 | 91,353.58 | 98,100.60 | 101,427.03 | 106,862.08 | 113,664.82 | 128,869.11 | 132,133.31 | 136,474.06 | 146,545.25 |
| 292-UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 19,288.95 | 21,116.80 | 28,237.36 | 52,816.69 | 56,219.39 | 57,347.64 | 59,477.79 | 63,226.04 | 64,815.94 | 72,933.39 | 87,789.99 | 101,874.95 |
| 293-UTILES EDUCACIONALES Y CULTURALES | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 450.00 | 450.00 | 450.00 | 2,375.00 | 2,375.00 | 3,425.00 |
| 294-UTILES DEPORTIVOS Y RECREATIVOS | 0.00 | 0.00 | 0.00 | 470.00 | 470.00 | 470.00 | 470.00 | 470.00 | 470.00 | 1,575.00 | 1,575.00 | 1,575.00 |
| 295-UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,850.00 | 4,750.00 | 5,350.00 | 5,350.00 | 13,888.00 | 28,683.00 | 28,841.80 |
| 296-UTILES DE COCINA Y COMEDOR | 0.00 | 47.40 | 222.30 | 371.05 | 392.20 | 392.20 | 582.30 | 6,479.85 | 6,547.60 | 6,547.60 | 6,547.60 | 6,547.60 |
| 297-UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 0.00 | 6,974.81 | 28,403.01 | 42,139.48 | 51,632.97 | 73,936.29 | 76,445.40 | 81,448.38 | 84,486.91 | 87,969.42 | 111,093.37 | 118,396.37 |

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Expresado en Quetzales
 Entidad Institucional = 11140020

EJERCICIO: 2009

Enero a Diciembre

ENTIDAD / Unidad Ejecutora *

| Renglón: | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|----------|-----------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 298-ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 10,088.57 | 22,314.25 | 33,436.15 | 46,101.39 | 56,638.30 | 67,998.86 | 93,071.39 | 119,471.05 | 133,952.27 | 139,857.63 | 158,812.26 |
| 299-OTROS MATERIALES Y SUMINISTROS | 0.00 | 425.35 | 1,274.32 | 1,891.71 | 2,073.69 | 5,269.38 | 5,466.28 | 7,527.15 | 7,811.51 | 7,987.56 | 7,987.56 | 8,407.06 |
| 322-EQUIPO DE OFICINA | 0.00 | 21,400.00 | 100,030.92 | 166,484.42 | 4,165,167.42 | 4,167,267.41 | 4,171,352.41 | 4,176,492.41 | 4,187,447.41 | 4,187,701.41 | 4,189,763.83 | 4,214,608.83 |
| 323-EQUIPO MEDICO-SANITARIO Y DE LABORATORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 5,500.00 |
| 324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 0.00 | 28,720.00 | 45,518.00 | 45,518.00 | 48,434.00 | 48,434.00 | 48,434.00 | 48,434.00 | 48,434.00 | 48,434.00 | 48,434.00 |
| 325-EQUIPO DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 326-EQUIPO PARA COMUNICACIONES | 0.00 | 0.00 | 2,150.00 | 2,150.00 | 10,600.00 | 13,291.73 | 13,291.73 | 13,291.73 | 13,291.73 | 13,291.73 | 16,781.73 | 17,006.73 |
| 328-EQUIPO DE COMPUTO | 0.00 | 0.00 | 22,378.01 | 1,537,323.81 | 1,553,255.45 | 1,579,274.45 | 1,608,505.95 | 1,608,505.95 | 1,608,505.95 | 1,611,925.91 | 1,611,925.91 | 1,611,925.91 |
| 329-OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 4,768.00 | 4,768.00 | 13,709.00 | 45,025.71 | 46,452.60 | 46,452.60 | 46,452.60 | 46,452.60 | 46,452.60 | 46,452.60 |
| 411-AYUDA PARA FUNERALES | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 16,281.91 | 16,281.91 | 18,574.31 | 24,574.31 | 24,574.31 | 24,574.31 |
| 412-PRESTACIONES POSTUMAS | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 75,000.00 | 131,250.00 | 150,000.00 | 300,000.00 | 450,000.00 | 450,000.00 | 450,000.00 |
| 413-INDEMNIZACIONES AL PERSONAL | 2,910.86 | 2,910.86 | 251,554.77 | 358,576.96 | 617,398.31 | 869,702.88 | 1,215,660.52 | 1,505,001.46 | 1,621,809.69 | 2,708,507.86 | 3,059,045.42 | 3,138,904.26 |
| 415-VACACIONES PAGADAS POR RETIRO | 868.49 | 868.49 | 27,575.97 | 45,237.68 | 70,725.37 | 92,378.90 | 134,983.51 | 147,137.15 | 166,229.94 | 273,948.14 | 304,152.65 | 312,762.00 |
| 416-BECAS DE ESTUDIO EN EL INTERIOR | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 80,000.00 | 100,000.00 | 120,000.00 | 140,000.00 | 160,000.00 | 200,000.00 | 200,000.00 |
| 423-PRESTACIONES POR INCAPACIDAD TEMPORAL | 0.00 | 12,398.41 | 39,762.97 | 62,145.29 | 63,408.52 | 63,408.52 | 66,127.07 | 112,234.53 | 148,791.61 | 153,457.42 | 160,248.15 | 160,248.15 |
| 426-GASTOS DE ENTIERRO | 4,000.00 | 20,000.00 | 22,000.00 | 24,000.00 | 32,000.00 | 44,000.00 | 48,000.00 | 52,000.00 | 58,000.00 | 62,000.00 | 66,000.00 | 70,000.00 |

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EJERCICIO: 2009

Enero a Diciembre

ENTIDAD / Unidad Ejecutora *

| Renglón: | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 4,257.46 | 67,766.91 | 67,766.91 | 68,804.68 | 68,804.68 | 68,804.68 | 68,804.68 | 68,804.68 | 68,804.68 | 68,804.68 | 68,804.68 | 68,804.68 |
| 913-SENTENCIAS JUDICIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 274,654.83 | 304,654.83 | 304,654.83 | 386,216.23 | 731,561.58 | 731,561.58 |
| Total: 11140020-000-CONTRALORIA GENERAL DE CUENTAS. | 14,722,050.71 | 27,803,076.92 | 50,623,114.94 | 66,372,322.45 | 85,340,349.27 | 99,864,603.34 | 134,460,408.33 | 151,543,683.02 | 165,560,906.81 | 182,140,238.34 | 197,768,879.21 | 231,258,968.47 |

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