# Sistema de Contabilidad Integrada Gubernamental
## Ejecución de Gastos - Reportes - Informacion Analitica

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 205**



**FECHA : 4/08/2026**

**HORA : 12:38.47**

**REPORTE: R00804489.rpt**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2026**

**ENTIDAD: 1113-0012-205-00** VICEMINISTERIO DE DESARROLLO ECONÓMICO RURAL

| PG SPG PY ACT / OBR REN UBG FTE | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | | | | | | | | | | |
| 00 | SIN SUBPROGRAMA | | | | | | | | | | |
| 000 | SIN PROYECTO | | | | | | | | | | |
| 001 | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | |
| 000 | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | |
| | **Total Financiamiento : 11** | 8,606,836.00 | -1,004,146.00 | 7,602,690.00 | 44,070.00 | 5,289,165.71 | 4,603,072.79 | 4,042,095.83 | 2,313,524.29 | 2,999,617.21 | 560,976.9( |
| 000 | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 0101 11 | PERSONAL PERMANENTE | 542,976.00 | 0.00 | 542,976.00 | 0.00 | 199,913.00 | 199,913.00 | 199,913.00 | 343,063.00 | 343,063.00 | 0.0( |
| 012 0101 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 121,800.00 | 121,800.00 | 121,800.00 | 118,200.00 | 118,200.00 | 0.0( |
| 014 0101 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 10,584.68 | 10,584.68 | 10,584.68 | 16,415.32 | 16,415.32 | 0.0( |
| 015 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 456,120.00 | 0.00 | 456,120.00 | 0.00 | 201,121.44 | 201,121.44 | 201,121.44 | 254,998.56 | 254,998.56 | 0.0( |
| 022 0101 11 | PERSONAL POR CONTRATO | 480,000.00 | 0.00 | 480,000.00 | 0.00 | 203,225.81 | 203,225.81 | 203,225.81 | 276,774.19 | 276,774.19 | 0.0( |
| 026 0101 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 3,810.48 | 3,810.48 | 3,810.48 | 5,189.52 | 5,189.52 | 0.0( |
| 027 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 156,000.00 | 0.00 | 156,000.00 | 0.00 | 65,938.56 | 65,938.56 | 65,938.56 | 90,061.44 | 90,061.44 | 0.0( |
| 031 0101 11 | JORNALES | 451,851.00 | -52,336.00 | 399,515.00 | 0.00 | 372,482.50 | 214,097.26 | 214,097.26 | 27,032.50 | 185,417.74 | 0.0( |
| 032 0101 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 6,840.00 | 3,990.00 | 3,990.00 | 1,260.00 | 4,110.00 | 0.0( |
| 033 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 783,360.00 | -77,687.00 | 705,673.00 | 0.00 | 669,563.78 | 443,673.78 | 443,673.78 | 36,109.22 | 261,999.22 | 0.0( |
| 071 0101 11 | AGUINALDO | 223,357.00 | 0.00 | 223,357.00 | 0.00 | 143,877.08 | 79,932.08 | 79,932.08 | 79,479.92 | 143,424.92 | 0.0( |
| 072 0101 11 | BONIFICACIÓN ANUAL (BONO 14) | 223,872.00 | 0.00 | 223,872.00 | 0.00 | 161,767.33 | 129,454.65 | 129,454.65 | 62,104.67 | 94,417.35 | 0.0( |
| 073 0101 11 | BONO VACACIONAL | 5,200.00 | 0.00 | 5,200.00 | 0.00 | 3,293.39 | 493.39 | 493.39 | 1,906.61 | 4,706.61 | 0.0( |
| | **Total Grupo de Gasto:000** | 3,606,836.00 | -130,023.00 | 3,476,813.00 | 0.00 | 2,164,218.05 | 1,678,035.13 | 1,678,035.13 | 1,312,594.95 | 1,798,777.87 | 0.0( |
| 100 | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 0101 11 | ENERGÍA ELÉCTRICA | 120,000.00 | -65,000.00 | 55,000.00 | 0.00 | 30,470.38 | 30,470.38 | 30,470.38 | 24,529.62 | 24,529.62 | 0.0( |
| 112 0101 11 | AGUA | 0.00 | 1,400.00 | 1,400.00 | 0.00 | 85.12 | 85.12 | 85.12 | 1,314.88 | 1,314.88 | 0.0( |
| 113 0101 11 | TELEFONÍA | 384,000.00 | -260,000.00 | 124,000.00 | 0.00 | 80,000.00 | 70,000.00 | 70,000.00 | 44,000.00 | 54,000.00 | 0.0( |
| 114 0101 11 | CORREOS Y TELÉGRAFOS | 7,500.00 | -7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0( |
| 115 0101 11 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 4,500.00 | 10,000.00 | 14,500.00 | 0.00 | 13,800.00 | 8,050.00 | 8,050.00 | 700.00 | 6,450.00 | 0.0( |
| 121 0101 11 | DIVULGACIÓN E INFORMACIÓN | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 24,436.00 | 24,436.00 | 24,436.00 | 564.00 | 564.00 | 0.0( |
| 122 0101 11 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0( |
| 133 0101 11 | VIÁTICOS EN EL INTERIOR | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 8,974.00 | 8,974.00 | 8,974.00 | 36,026.00 | 36,026.00 | 0.0( |
| 136 0101 11 | RECONOCIMIENTO DE GASTOS | 45,000.00 | 26,200.00 | 71,200.00 | 0.00 | 83,828.72 | 83,828.72 | 83,828.72 | -12,628.72 | -12,628.72 | 0.0( |
| 141 0101 11 | TRANSPORTE DE PERSONAS | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0( |
| 151 0101 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 111,000.00 | 141,000.00 | 252,000.00 | 0.00 | 252,000.00 | 112,000.00 | 112,000.00 | 0.00 | 140,000.00 | 0.0( |
| 153 0101 11 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 90,000.00 | 82,040.00 | 172,040.00 | 44,070.00 | 127,965.00 | 98,805.00 | 98,805.00 | 44,075.00 | 73,235.00 | 0.0( |
| 158 0101 11 | DERECHOS DE BIENES INTANGIBLES | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0( |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 165 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 350,000.00 | 230,701.00 | 580,701.00 | 0.00 | 431,901.25 | 431,901.25 | 431,901.25 | 148,799.75 | 148,799.75 | 0.0 |
| 168 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 169 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 75,000.00 | -44,888.00 | 30,112.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 27,112.00 | 27,112.00 | 0.0 |
| 171 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 50,000.00 | -25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 191 | 0101 | 11 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 649,675.00 | -80,000.00 | 569,675.00 | 0.00 | 556,608.79 | 556,608.79 | 0.00 | 13,066.21 | 13,066.21 | 556,608.7 |
| 195 | 0101 | 11 | | IMPUESTOS, DERECHOS Y TASAS | 50,000.00 | -10,000.00 | 40,000.00 | 0.00 | 14,293.46 | 14,293.46 | 14,293.46 | 25,706.54 | 25,706.54 | 0.0 |
| 197 | 0101 | 11 | | SERVICIOS DE VIGILANCIA | 150,000.00 | 39,600.00 | 189,600.00 | 0.00 | 129,600.00 | 114,600.00 | 114,600.00 | 60,000.00 | 75,000.00 | 0.0 |
| 199 | 0101 | 11 | | OTROS SERVICIOS | 12,000.00 | 18,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 2,303,675.00 | 36,553.00 | 2,340,228.00 | 44,070.00 | 1,756,962.72 | 1,557,052.72 | 1,000,443.93 | 583,265.28 | 783,175.28 | 556,608.7 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 128,000.00 | -38,000.00 | 90,000.00 | 0.00 | 35,327.05 | 35,327.05 | 35,327.05 | 54,672.95 | 54,672.95 | 0.0 |
| 223 | 0101 | 11 | | PIEDRA, ARCILLA Y ARENA | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 232 | 0101 | 11 | | ACABADOS TEXTILES | 0.00 | 790.00 | 790.00 | 0.00 | 78.50 | 78.50 | 0.00 | 711.50 | 711.50 | 78.5 |
| 233 | 0101 | 11 | | PRENDAS DE VESTIR | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 915.00 | 915.00 | 915.00 | 85.00 | 85.00 | 0.0 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 112,500.00 | -57,500.00 | 55,000.00 | 0.00 | 30,792.00 | 30,792.00 | 30,792.00 | 24,208.00 | 24,208.00 | 0.0 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 175,800.00 | -146,300.00 | 29,500.00 | 0.00 | 10,089.50 | 10,089.50 | 10,089.50 | 19,410.50 | 19,410.50 | 0.0 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 40,000.00 | -25,000.00 | 15,000.00 | 0.00 | 886.50 | 886.50 | 886.50 | 14,113.50 | 14,113.50 | 0.0 |
| 247 | 0101 | 11 | | ESPECIES TIMBRADAS Y VALORES | 0.00 | 600.00 | 600.00 | 0.00 | 200.00 | 200.00 | 200.00 | 400.00 | 400.00 | 0.0 |
| 253 | 0101 | 11 | | LLANTAS Y NEUMÁTICOS | 90,000.00 | -50,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.0 |
| 254 | 0101 | 11 | | ARTÍCULOS DE CAUCHO | 0.00 | 800.00 | 800.00 | 0.00 | 25.00 | 25.00 | 0.00 | 775.00 | 775.00 | 25.0 |
| 261 | 0101 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 12,000.00 | -5,000.00 | 7,000.00 | 0.00 | 2,165.50 | 2,165.50 | 1,302.00 | 4,834.50 | 4,834.50 | 863.5 |
| 262 | 0101 | 11 | | COMBUSTIBLES Y LUBRICANTES | 500,000.00 | -490,952.00 | 9,048.00 | 0.00 | 4,048.00 | 4,048.00 | 4,048.00 | 5,000.00 | 5,000.00 | 0.0 |
| 264 | 0101 | 11 | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0 |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 50,000.00 | 10.00 | 50,010.00 | 0.00 | 17,239.70 | 17,239.70 | 15,615.80 | 32,770.30 | 32,770.30 | 1,623.9 |
| 268 | 0101 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 37,500.00 | 90,500.00 | 128,000.00 | 0.00 | 73,484.02 | 73,484.02 | 73,104.85 | 54,515.98 | 54,515.98 | 379.1 |
| 269 | 0101 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 185.00 | 185.00 | 0.00 | 815.00 | 815.00 | 185.0 |
| 271 | 0101 | 11 | | PRODUCTOS DE ARCILLA | 0.00 | 18,000.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.0 |
| 273 | 0101 | 11 | | PRODUCTOS DE LOZA Y PORCELANA | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.0 |
| 274 | 0101 | 11 | | CEMENTO | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 692.00 | 692.00 | 0.00 | 9,308.00 | 9,308.00 | 692.0 |
| 275 | 0101 | 11 | | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.0 |
| 281 | 0101 | 11 | | PRODUCTOS SIDERÚRGICOS | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 40.00 | 40.00 | 0.00 | 5,960.00 | 5,960.00 | 40.0 |
| 283 | 0101 | 11 | | PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
| 284 | 0101 | 11 | | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| 286 | 0101 | 11 | | HERRAMIENTAS MENORES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 220.50 | 220.50 | 0.00 | 779.50 | 779.50 | 220.5 |
| 291 | 0101 | 11 | | ÚTILES DE OFICINA | 44,025.00 | -11,600.00 | 32,425.00 | 0.00 | 12,819.70 | 12,819.70 | 12,819.70 | 19,605.30 | 19,605.30 | 0.0 |
| 292 | 0101 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 6,500.00 | 13,500.00 | 20,000.00 | 0.00 | 13,447.00 | 13,447.00 | 13,447.00 | 6,553.00 | 6,553.00 | 0.0 |
| 293 | 0101 | 11 | | ÚTILES EDUCACIONALES Y CULTURALES | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.0 |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 295 | 0101 | 11 | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00 | 700.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 700.00 | 0.00 |
| 296 | 0101 | 11 | | ÚTILES DE COCINA Y COMEDOR | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 1,844.00 | 1,844.00 | 1,844.00 | 156.00 | 156.00 | 0.00 |
| 297 | 0101 | 11 | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 8,500.00 | 8,500.00 | 0.00 | 1,852.50 | 1,852.50 | 1,852.50 | 6,647.50 | 6,647.50 | 0.00 |
| 298 | 0101 | 11 | | ACCESORIOS Y REPUESTOS EN GENERAL | 350,000.00 | -283,424.00 | 66,576.00 | 0.00 | 56,576.00 | 56,576.00 | 56,576.00 | 10,000.00 | 10,000.00 | 0.00 |
| 299 | 0101 | 11 | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 260.60 | 260.60 | 0.00 | 2,739.40 | 2,739.40 | 260.60 |
| | | | | **Total Grupo de Gasto: 200** | 1,546,325.00 | -910,676.00 | 635,649.00 | 0.00 | 263,188.07 | 263,188.07 | 258,819.90 | 372,460.93 | 372,460.93 | 4,368.17 |
| | | 400 | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 413 | 0101 | 11 | | INDEMNIZACIONES AL PERSONAL | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 68,668.91 | 68,668.91 | 68,668.91 | 31,331.09 | 31,331.09 | 0.00 |
| 415 | 0101 | 11 | | VACACIONES PAGADAS POR RETIRO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 36,128.59 | 36,128.59 | 36,128.59 | 13,871.41 | 13,871.41 | 0.00 |
| | | | | **Total Grupo de Gasto: 400** | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 104,797.50 | 104,797.50 | 104,797.50 | 45,202.50 | 45,202.50 | 0.00 |
| | | 900 | | ASIGNACIONES GLOBALES | | | | | | | | | | |
| 913 | 0101 | 11 | | SENTENCIAS JUDICIALES | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 999,999.37 | 999,999.37 | 999,999.37 | 0.63 | 0.63 | 0.00 |
| | | | | **Total Grupo de Gasto: 900** | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 999,999.37 | 999,999.37 | 999,999.37 | 0.63 | 0.63 | 0.00 |
| | | | | **Total Fuente:** | 8,606,836.00 | -1,004,146.00 | 7,602,690.00 | 44,070.00 | 5,289,165.71 | 4,603,072.79 | 4,042,095.83 | 2,313,524.29 | 2,999,617.21 | 560,976.96 |
| | | | | **Total Actividad :** | 8,606,836.00 | -1,004,146.00 | 7,602,690.00 | 44,070.00 | 5,289,165.71 | 4,603,072.79 | 4,042,095.83 | 2,313,524.29 | 2,999,617.21 | 560,976.96 |
| | | | | **Total Obra:** | 8,606,836.00 | -1,004,146.00 | 7,602,690.00 | 44,070.00 | 5,289,165.71 | 4,603,072.79 | 4,042,095.83 | 2,313,524.29 | 2,999,617.21 | 560,976.96 |
| | 005 | | | SERVICIOS PARA EL MEJORAMIENTO DE LA PRODUCCIÓN AGROPECUARIA | | | | | | | | | | |
| | | 000 | | SERVICIOS PARA EL MEJORAMIENTO DE LA PRODUCCIÓN AGROPECUARIA | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 2,841,100.00 | 0.00 | 2,841,100.00 | 0.00 | 402,576.04 | 402,576.04 | 402,576.04 | 2,438,523.96 | 2,438,523.96 | 0.00 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 122 | 0115 | 11 | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 24,995.00 | 24,995.00 | 24,995.00 | 5.00 | 5.00 | 0.00 |
| 199 | 0115 | 11 | | OTROS SERVICIOS | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 100** | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 24,995.00 | 24,995.00 | 24,995.00 | 25,005.00 | 25,005.00 | 0.00 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 213 | 0115 | 11 | | PRODUCTOS ANIMALES | 0.00 | 147,000.00 | 147,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147,000.00 | 147,000.00 | 0.00 |
| 214 | 0115 | 11 | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 0.00 | 37,775.00 | 37,775.00 | 0.00 | 27,508.60 | 27,508.60 | 27,508.60 | 10,266.40 | 10,266.40 | 0.00 |
| 215 | 0115 | 11 | | PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN | 100,000.00 | 88,350.00 | 188,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188,350.00 | 188,350.00 | 0.00 |
| 219 | 0115 | 11 | | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 |
| 223 | 0115 | 11 | | PIEDRA, ARCILLA Y ARENA | 120,000.00 | -44,800.00 | 75,200.00 | 0.00 | 35,500.00 | 35,500.00 | 35,500.00 | 39,700.00 | 39,700.00 | 0.00 |
| 232 | 0115 | 11 | | ACABADOS TEXTILES | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 3,712.00 | 3,712.00 | 3,712.00 | 8,288.00 | 8,288.00 | 0.00 |
| 254 | 0115 | 11 | | ARTÍCULOS DE CAUCHO | 15,000.00 | 8,400.00 | 23,400.00 | 0.00 | 543.20 | 543.20 | 543.20 | 22,856.80 | 22,856.80 | 0.00 |
| 261 | 0115 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 600.00 | 600.00 | 600.00 | 900.00 | 900.00 | 0.00 |
| 263 | 0115 | 11 | | ABONOS Y FERTILIZANTES | 206,250.00 | 12,950.00 | 219,200.00 | 0.00 | 96,255.00 | 96,255.00 | 96,255.00 | 122,945.00 | 122,945.00 | 0.00 |
| 264 | 0115 | 11 | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 90,000.00 | -54,200.00 | 35,800.00 | 0.00 | 20,610.00 | 20,610.00 | 20,610.00 | 15,190.00 | 15,190.00 | 0.00 |
| 268 | 0115 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 395,250.00 | 8,830.00 | 404,080.00 | 0.00 | 64,032.35 | 64,032.35 | 64,032.35 | 340,047.65 | 340,047.65 | 0.00 |
| 269 | 0115 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 42,680.00 | 42,680.00 | 0.00 | 727.72 | 727.72 | 727.72 | 41,952.28 | 41,952.28 | 0.00 |

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 205**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 274 | 0115 | 11 | | CEMENTO | 0.00 | 114,000.00 | 114,000.00 | 0.00 | 21,000.00 | 21,000.00 | 21,000.00 | 93,000.00 | 93,000.00 | 0.0 |
| 275 | 0115 | 11 | | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 127,890.00 | 127,890.00 | 0.00 | 38,240.40 | 38,240.40 | 38,240.40 | 89,649.60 | 89,649.60 | 0.0 |
| 281 | 0115 | 11 | | PRODUCTOS SIDERÚRGICOS | 0.00 | 105,600.00 | 105,600.00 | 0.00 | 13,383.30 | 13,383.30 | 13,383.30 | 92,216.70 | 92,216.70 | 0.0 |
| 282 | 0115 | 11 | | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 119,600.00 | -79,420.00 | 40,180.00 | 0.00 | 14,256.90 | 14,256.90 | 14,256.90 | 25,923.10 | 25,923.10 | 0.0 |
| 283 | 0115 | 11 | | PRODUCTOS DE METAL Y SUS ALEACIONES | 90,000.00 | -83,475.00 | 6,525.00 | 0.00 | 1,271.10 | 1,271.10 | 1,271.10 | 5,253.90 | 5,253.90 | 0.0 |
| 284 | 0115 | 11 | | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 122,080.00 | 122,080.00 | 0.00 | 31,779.75 | 31,779.75 | 31,779.75 | 90,300.25 | 90,300.25 | 0.0 |
| 286 | 0115 | 11 | | HERRAMIENTAS MENORES | 1,705,000.00 | -899,360.00 | 805,640.00 | 0.00 | 8,160.72 | 8,160.72 | 8,160.72 | 797,479.28 | 797,479.28 | 0.0 |
| 297 | 0115 | 11 | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 26,200.00 | 26,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,200.00 | 26,200.00 | 0.0 |
| 299 | 0115 | 11 | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 200** | 2,841,100.00 | -50,000.00 | 2,791,100.00 | 0.00 | 377,581.04 | 377,581.04 | 377,581.04 | 2,413,518.96 | 2,413,518.96 | 0.0 |
| | | | | **Total Fuente:** | 2,841,100.00 | 0.00 | 2,841,100.00 | 0.00 | 402,576.04 | 402,576.04 | 402,576.04 | 2,438,523.96 | 2,438,523.96 | 0.0 |
| | | | | **Total Actividad :** | 2,841,100.00 | 0.00 | 2,841,100.00 | 0.00 | 402,576.04 | 402,576.04 | 402,576.04 | 2,438,523.96 | 2,438,523.96 | 0.0 |
| | | | | **Total Obra:** | 2,841,100.00 | 0.00 | 2,841,100.00 | 0.00 | 402,576.04 | 402,576.04 | 402,576.04 | 2,438,523.96 | 2,438,523.96 | 0.0 |
| | | | | **Total Proyecto:** | 11,447,936.00 | -1,004,146.00 | 10,443,790.00 | 44,070.00 | 5,691,741.75 | 5,005,648.83 | 4,444,671.87 | 4,752,048.25 | 5,438,141.17 | 560,976.9 |
| | | | | **Total Sub Programa:** | 11,447,936.00 | -1,004,146.00 | 10,443,790.00 | 44,070.00 | 5,691,741.75 | 5,005,648.83 | 4,444,671.87 | 4,752,048.25 | 5,438,141.17 | 560,976.9 |
| | | | | **Total Programa:** | 11,447,936.00 | -1,004,146.00 | 10,443,790.00 | 44,070.00 | 5,691,741.75 | 5,005,648.83 | 4,444,671.87 | 4,752,048.25 | 5,438,141.17 | 560,976.9 |
| 13 | APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | | | |
| 01 | APOYO A LA PRODUCCIÓN AGRÍCOLA | | | | | | | | | | | | | |
| 000 | SIN PROYECTO | | | | | | | | | | | | | |
| 001 | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | | | | |
| 000 | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 13,459,054.00 | -248,545.00 | 13,210,509.00 | 0.00 | 10,471,123.73 | 6,301,623.73 | 6,277,623.73 | 2,739,385.27 | 6,908,885.27 | 24,000.0 |
| 000 | SERVICIOS PERSONALES | | | | | | | | | | | | | |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 7,349,664.00 | 0.00 | 7,349,664.00 | 0.00 | 5,139,504.63 | 2,840,004.63 | 2,816,004.63 | 2,210,159.37 | 4,509,659.37 | 24,000.0 |
| 029 | 0115 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 4,866,000.00 | 0.00 | 4,866,000.00 | 0.00 | 4,528,112.95 | 2,658,112.95 | 2,658,112.95 | 337,887.05 | 2,207,887.05 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 12,215,664.00 | 0.00 | 12,215,664.00 | 0.00 | 9,667,617.58 | 5,498,117.58 | 5,474,117.58 | 2,548,046.42 | 6,717,546.42 | 24,000.0 |
| 100 | SERVICIOS NO PERSONALES | | | | | | | | | | | | | |
| 169 | 0115 | 11 | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.0 |
| 171 | 0115 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 174 | 0115 | 11 | | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 199 | 0115 | 11 | | OTROS SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 0.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.0 |
| 200 | MATERIALES Y SUMINISTROS | | | | | | | | | | | | | |
| 211 | 0115 | 11 | | ALIMENTOS PARA PERSONAS | 45,500.00 | 3,520.00 | 49,020.00 | 0.00 | 20,440.00 | 20,440.00 | 20,440.00 | 28,580.00 | 28,580.00 | 0.0 |
| 233 | 0115 | 11 | | PRENDAS DE VESTIR | 0.00 | 72,000.00 | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 | 72,000.00 | 0.0 |
| 239 | 0115 | 11 | | OTROS TEXTILES Y VESTUARIO | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 241 | 0115 | 11 | | PAPEL DE ESCRITORIO | 55,000.00 | -44,200.00 | 10,800.00 | 0.00 | 6,110.10 | 6,110.10 | 6,110.10 | 4,689.90 | 4,689.90 | 0.00 |
| 243 | 0115 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 33,550.00 | -14,200.00 | 19,350.00 | 0.00 | 12,620.06 | 12,620.06 | 12,620.06 | 6,729.94 | 6,729.94 | 0.00 |
| 244 | 0115 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 45,050.00 | -25,200.00 | 19,850.00 | 0.00 | 7,159.00 | 7,159.00 | 7,159.00 | 12,691.00 | 12,691.00 | 0.00 |
| 254 | 0115 | 11 | | ARTÍCULOS DE CAUCHO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 264 | 0115 | 11 | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 3,000.00 | -2,250.00 | 750.00 | 0.00 | 740.00 | 740.00 | 740.00 | 10.00 | 10.00 | 0.00 |
| 267 | 0115 | 11 | | TINTES, PINTURAS Y COLORANTES | 2,000.00 | 900.00 | 2,900.00 | 0.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,100.00 | 1,100.00 | 0.00 |
| 268 | 0115 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 188,340.00 | -187,465.00 | 875.00 | 0.00 | 686.00 | 686.00 | 686.00 | 189.00 | 189.00 | 0.00 |
| 291 | 0115 | 11 | | ÚTILES DE OFICINA | 83,495.00 | -65,550.00 | 17,945.00 | 0.00 | 12,034.32 | 12,034.32 | 12,034.32 | 5,910.68 | 5,910.68 | 0.00 |
| 292 | 0115 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 36,130.00 | -20,465.00 | 15,665.00 | 0.00 | 8,787.20 | 8,787.20 | 8,787.20 | 6,877.80 | 6,877.80 | 0.00 |
| 293 | 0115 | 11 | | ÚTILES EDUCACIONALES Y CULTURALES | 5,400.00 | -3,510.00 | 1,890.00 | 0.00 | 331.20 | 331.20 | 331.20 | 1,558.80 | 1,558.80 | 0.00 |
| 294 | 0115 | 11 | | ÚTILES DEPORTIVOS Y RECREATIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 297 | 0115 | 11 | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 5,625.00 | -5,625.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 299 | 0115 | 11 | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 1,490.00 | 1,490.00 | 1,490.00 | 1,010.00 | 1,010.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 200** | 503,090.00 | -284,545.00 | 218,545.00 | 0.00 | 72,197.88 | 72,197.88 | 72,197.88 | 146,347.12 | 146,347.12 | 0.00 |
| | | 900 | | ASIGNACIONES GLOBALES | | | | | | | | | | |
| 913 | 0101 | 11 | | SENTENCIAS JUDICIALES | 740,300.00 | 0.00 | 740,300.00 | 0.00 | 731,308.27 | 731,308.27 | 731,308.27 | 8,991.73 | 8,991.73 | 0.00 |
| | | | | **Total Grupo de Gasto: 900** | 740,300.00 | 0.00 | 740,300.00 | 0.00 | 731,308.27 | 731,308.27 | 731,308.27 | 8,991.73 | 8,991.73 | 0.00 |
| | | | | **Total Fuente:** | 13,459,054.00 | -248,545.00 | 13,210,509.00 | 0.00 | 10,471,123.73 | 6,301,623.73 | 6,277,623.73 | 2,739,385.27 | 6,908,885.27 | 24,000.00 |
| | | | | **Total Financiamiento : 41** | 0.00 | 20,153,900.00 | 20,153,900.00 | 0.00 | 135,390.00 | 135,390.00 | 112,990.00 | 20,018,510.00 | 20,018,510.00 | 22,400.00 |
| | | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 41 | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 322 | 0115 | 41 | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 36,750.00 | 36,750.00 | 0.00 | 15,240.00 | 15,240.00 | 15,240.00 | 21,510.00 | 21,510.00 | 0.00 |
| 325 | 0101 | 41 | | EQUIPO DE TRANSPORTE | 0.00 | 17,500,000.00 | 17,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,500,000.00 | 17,500,000.00 | 0.00 |
| 326 | 0115 | 41 | | EQUIPO PARA COMUNICACIONES | 0.00 | 36,300.00 | 36,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,300.00 | 36,300.00 | 0.00 |
| 328 | 0101 | 41 | | EQUIPO DE CÓMPUTO | 0.00 | 135,000.00 | 135,000.00 | 0.00 | 12,150.00 | 12,150.00 | 12,150.00 | 122,850.00 | 122,850.00 | 0.00 |
| 328 | 0115 | 41 | | EQUIPO DE CÓMPUTO | 0.00 | 442,300.00 | 442,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 442,300.00 | 442,300.00 | 0.00 |
| 329 | 0101 | 41 | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 11,100.00 | 11,100.00 | 11,100.00 | 3,900.00 | 3,900.00 | 0.00 |
| 329 | 0115 | 41 | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 1,988,550.00 | 1,988,550.00 | 0.00 | 96,900.00 | 96,900.00 | 74,500.00 | 1,891,650.00 | 1,891,650.00 | 22,400.00 |
| | | | | **Total Grupo de Gasto: 300** | 0.00 | 20,153,900.00 | 20,153,900.00 | 0.00 | 135,390.00 | 135,390.00 | 112,990.00 | 20,018,510.00 | 20,018,510.00 | 22,400.00 |
| | | | | **Total Fuente:** | 0.00 | 20,153,900.00 | 20,153,900.00 | 0.00 | 135,390.00 | 135,390.00 | 112,990.00 | 20,018,510.00 | 20,018,510.00 | 22,400.00 |
| | | | | **Total Actividad :** | 13,459,054.00 | 19,905,355.00 | 33,364,409.00 | 0.00 | 10,606,513.73 | 6,437,013.73 | 6,390,613.73 | 22,757,895.27 | 26,927,395.27 | 46,400.00 |
| | | | | **Total Obra:** | 13,459,054.00 | 19,905,355.00 | 33,364,409.00 | 0.00 | 10,606,513.73 | 6,437,013.73 | 6,390,613.73 | 22,757,895.27 | 26,927,395.27 | 46,400.00 |
| | 002 | | | SERVICIOS PARA LA PRODUCCIÓN AGRÍCOLA SOSTENIBLE Y TECNIFICADA | | | | | | | | | | |
| | | 000 | | SERVICIOS PARA LA PRODUCCIÓN AGRÍCOLA SOSTENIBLE Y TECNIFICADA | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 34,463,237.00 | 31,406,597.00 | 65,869,834.00 | 4,201,285.32 | 7,965,678.13 | 5,644,978.13 | 5,598,388.13 | 57,904,155.87 | 60,224,855.87 | 46,590.00 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 1,704,000.00 | -55,285.00 | 1,648,715.00 | 0.00 | 938,071.43 | 938,071.43 | 938,071.43 | 710,643.57 | 710,643.57 | 0.00 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 31,500.00 | 3,350.00 | 34,850.00 | 0.00 | 19,834.82 | 19,834.82 | 19,834.82 | 15,015.18 | 15,015.18 | 0.00 |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 027 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 628,500.00 | 0.00 | 628,500.00 | 0.00 | 363,873.79 | 363,873.79 | 363,873.79 | 264,626.21 | 264,626.21 | 0.00 |
| 029 | 0115 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 6,764,400.00 | 0.00 | 6,764,400.00 | 0.00 | 5,292,829.43 | 3,157,829.43 | 3,133,829.43 | 1,471,570.57 | 3,606,570.57 | 24,000.00 |
| 071 | 0101 | 11 | | AGUINALDO | 185,000.00 | 5,780.00 | 190,780.00 | 0.00 | 88,670.55 | 88,670.55 | 88,670.55 | 102,109.45 | 102,109.45 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 185,000.00 | 11,554.00 | 196,554.00 | 0.00 | 189,771.50 | 189,771.50 | 189,771.50 | 6,782.50 | 6,782.50 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 1,600.00 | 80.00 | 1,680.00 | 0.00 | 137.54 | 137.54 | 137.54 | 1,542.46 | 1,542.46 | 0.00 |
| | | | | **Total Grupo de Gasto:000** | 9,500,000.00 | -34,521.00 | 9,465,479.00 | 0.00 | 6,893,189.06 | 4,758,189.06 | 4,734,189.06 | 2,572,289.94 | 4,707,289.94 | 24,000.00 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 122 | 0115 | 11 | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 142 | 0115 | 11 | | FLETES | 0.00 | 184,862.00 | 184,862.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,862.00 | 184,862.00 | 0.00 |
| 171 | 0115 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 0.00 | 131,750.00 | 131,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 131,750.00 | 131,750.00 | 0.00 |
| 194 | 0115 | 11 | | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 0.00 | 3,439,930.00 | 3,439,930.00 | 311,206.32 | 0.00 | 0.00 | 0.00 | 3,439,930.00 | 3,439,930.00 | 0.00 |
| 199 | 0115 | 11 | | OTROS SERVICIOS | 1,305,682.00 | -1,048,502.00 | 257,180.00 | 0.00 | 105,500.00 | 105,500.00 | 105,500.00 | 151,680.00 | 151,680.00 | 0.00 |
| | | | | **Total Grupo de Gasto:100** | 1,305,682.00 | 2,708,040.00 | 4,013,722.00 | 311,206.32 | 105,500.00 | 105,500.00 | 105,500.00 | 3,908,222.00 | 3,908,222.00 | 0.00 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0115 | 11 | | ALIMENTOS PARA PERSONAS | 0.00 | 18,500.00 | 18,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,500.00 | 18,500.00 | 0.00 |
| 212 | 0115 | 11 | | GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES | 2,200.00 | 38,325.00 | 40,525.00 | 0.00 | 11,470.00 | 11,470.00 | 6,400.00 | 29,055.00 | 29,055.00 | 5,070.00 |
| 213 | 0115 | 11 | | PRODUCTOS ANIMALES | 60,000.00 | -60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 214 | 0115 | 11 | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 288,450.00 | 756,270.00 | 1,044,720.00 | 0.00 | 71,000.00 | 0.00 | 0.00 | 973,720.00 | 1,044,720.00 | 0.00 |
| 215 | 0115 | 11 | | PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN | 14,115,350.00 | 354,555.00 | 14,469,905.00 | 0.00 | 475,714.57 | 475,714.57 | 475,714.57 | 13,994,190.43 | 13,994,190.43 | 0.00 |
| 219 | 0115 | 11 | | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 2,150,670.00 | 17,098,736.00 | 19,249,406.00 | 3,890,079.00 | 89,400.00 | 89,400.00 | 89,400.00 | 19,160,006.00 | 19,160,006.00 | 0.00 |
| 223 | 0115 | 11 | | PIEDRA, ARCILLA Y ARENA | 225,681.00 | 939,500.00 | 1,165,181.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,165,181.00 | 1,165,181.00 | 0.00 |
| 224 | 0115 | 11 | | PÓMEZ, CAL Y YESO | 600.00 | -600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 225 | 0115 | 11 | | MINERALES NO METÁLICOS | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 231 | 0115 | 11 | | HILADOS Y TELAS | 0.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 750,000.00 | 0.00 |
| 232 | 0115 | 11 | | ACABADOS TEXTILES | 17,500.00 | 63,500.00 | 81,000.00 | 0.00 | 42,000.00 | 15,000.00 | 15,000.00 | 39,000.00 | 66,000.00 | 0.00 |
| 233 | 0115 | 11 | | PRENDAS DE VESTIR | 8,800.00 | -4,000.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 | 4,800.00 | 0.00 |
| 239 | 0115 | 11 | | OTROS TEXTILES Y VESTUARIO | 66,640.00 | -66,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 243 | 0115 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 5,130.00 | 505.00 | 5,635.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,635.00 | 5,635.00 | 0.00 |
| 252 | 0115 | 11 | | ARTÍCULOS DE CUERO | 20,700.00 | -20,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 254 | 0115 | 11 | | ARTÍCULOS DE CAUCHO | 0.00 | 59,150.00 | 59,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,150.00 | 59,150.00 | 0.00 |
| 261 | 0115 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 59,888.00 | 122,582.00 | 182,470.00 | 0.00 | 150.00 | 150.00 | 150.00 | 182,320.00 | 182,320.00 | 0.00 |
| 262 | 0115 | 11 | | COMBUSTIBLES Y LUBRICANTES | 0.00 | 3,750.00 | 3,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,750.00 | 3,750.00 | 0.00 |
| 263 | 0115 | 11 | | ABONOS Y FERTILIZANTES | 596,475.00 | 5,898,525.00 | 6,495,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,495,000.00 | 6,495,000.00 | 0.00 |
| 264 | 0115 | 11 | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 631,491.00 | 2,248,259.00 | 2,879,750.00 | 0.00 | 5,750.00 | 5,750.00 | 5,750.00 | 2,874,000.00 | 2,874,000.00 | 0.00 |
| 266 | 0115 | 11 | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 0.00 | 38,000.00 | 38,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,000.00 | 38,000.00 | 0.00 |
| 267 | 0115 | 11 | | TINTES, PINTURAS Y COLORANTES | 6,864.00 | -4,864.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 268 | 0115 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 1,910,936.00 | 1,437,928.00 | 3,348,864.00 | 0.00 | 141,757.50 | 54,057.50 | 36,537.50 | 3,207,106.50 | 3,294,806.50 | 17,520.0( |
| 269 | 0115 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 3,500.00 | 961.00 | 4,461.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,461.00 | 4,461.00 | 0.0( |
| 271 | 0115 | 11 | | PRODUCTOS DE ARCILLA | 112,000.00 | 11,000.00 | 123,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123,000.00 | 123,000.00 | 0.0( |
| 272 | 0115 | 11 | | PRODUCTOS DE VIDRIO | 90,000.00 | -90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0( |
| 273 | 0115 | 11 | | PRODUCTOS DE LOZA Y PORCELANA | 9,800.00 | 7,540.00 | 17,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,340.00 | 17,340.00 | 0.0( |
| 274 | 0115 | 11 | | CEMENTO | 206,100.00 | 81,150.00 | 287,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 287,250.00 | 287,250.00 | 0.0( |
| 275 | 0115 | 11 | | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 992,200.00 | -931,200.00 | 61,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,000.00 | 61,000.00 | 0.0( |
| 281 | 0115 | 11 | | PRODUCTOS SIDERÚRGICOS | 306,060.00 | 87,490.00 | 393,550.00 | 0.00 | 7,254.00 | 7,254.00 | 7,254.00 | 386,296.00 | 386,296.00 | 0.0( |
| 282 | 0115 | 11 | | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 274,020.00 | -31,550.00 | 242,470.00 | 0.00 | 23,810.00 | 23,810.00 | 23,810.00 | 218,660.00 | 218,660.00 | 0.0( |
| 283 | 0115 | 11 | | PRODUCTOS DE METAL Y SUS ALEACIONES | 40,543.00 | 213,017.00 | 253,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 253,560.00 | 253,560.00 | 0.0( |
| 284 | 0115 | 11 | | ESTRUCTURAS METÁLICAS ACABADAS | 624,875.00 | -214,755.00 | 410,120.00 | 0.00 | 16,758.00 | 16,758.00 | 16,758.00 | 393,362.00 | 393,362.00 | 0.0( |
| 286 | 0115 | 11 | | HERRAMIENTAS MENORES | 205,525.00 | -26,730.00 | 178,795.00 | 0.00 | 58,275.00 | 58,275.00 | 58,275.00 | 120,520.00 | 120,520.00 | 0.0( |
| 289 | 0115 | 11 | | OTROS PRODUCTOS METÁLICOS | 84,000.00 | -41,410.00 | 42,590.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,590.00 | 42,590.00 | 0.0( |
| 291 | 0115 | 11 | | ÚTILES DE OFICINA | 6,040.00 | -2,980.00 | 3,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,060.00 | 3,060.00 | 0.0( |
| 292 | 0115 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 0.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.0( |
| 295 | 0115 | 11 | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 17,501.00 | 112,302.00 | 129,803.00 | 0.00 | 23,650.00 | 23,650.00 | 23,650.00 | 106,153.00 | 106,153.00 | 0.0( |
| 296 | 0115 | 11 | | ÚTILES DE COCINA Y COMEDOR | 374,400.00 | -369,790.00 | 4,610.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,610.00 | 4,610.00 | 0.0( |
| 297 | 0115 | 11 | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 14,598.00 | 166,230.00 | 180,828.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,828.00 | 180,828.00 | 0.0( |
| 299 | 0115 | 11 | | OTROS MATERIALES Y SUMINISTROS | 129,018.00 | 76,722.00 | 205,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 205,740.00 | 205,740.00 | 0.0( |
| | | | | **Total Grupo de Gasto:200** | 23,657,555.00 | 28,733,078.00 | 52,390,633.00 | 3,890,079.00 | 966,989.07 | 781,289.07 | 758,699.07 | 51,423,643.93 | 51,609,343.93 | 22,590.0( |
| | | | | **Total Fuente:** | 34,463,237.00 | 31,406,597.00 | 65,869,834.00 | 4,201,285.32 | 7,965,678.13 | 5,644,978.13 | 5,598,388.13 | 57,904,155.87 | 60,224,855.87 | 46,590.0( |
| | | | | **Total Financiamiento : 41** | 73,000,000.00 | -73,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0( |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 268 | 0115 | 41 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 13,000,000.00 | -13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0( |
| | | | | **Total Grupo de Gasto:200** | 13,000,000.00 | -13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0( |
| | | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 329 | 0115 | 41 | | OTRAS MAQUINARIAS Y EQUIPOS | 60,000,000.00 | -60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0( |
| | | | | **Total Grupo de Gasto:300** | 60,000,000.00 | -60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0( |
| | | | | **Total Fuente:** | 73,000,000.00 | -73,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0( |
| | | | | **Total Actividad :** | 107,463,237.00 | -41,593,403.00 | 65,869,834.00 | 4,201,285.32 | 7,965,678.13 | 5,644,978.13 | 5,598,388.13 | 57,904,155.87 | 60,224,855.87 | 46,590.0( |
| | | | | **Total Obra:** | 107,463,237.00 | -41,593,403.00 | 65,869,834.00 | 4,201,285.32 | 7,965,678.13 | 5,644,978.13 | 5,598,388.13 | 57,904,155.87 | 60,224,855.87 | 46,590.0( |
| | | 003 | | SERVICIOS DE SEGURO AGROPECUARIO | | | | | | | | | | |
| | | 000 | | SERVICIOS DE SEGURO AGROPECUARIO | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 65,114,000.00 | -40,000,000.00 | 25,114,000.00 | 0.00 | 25,095,139.28 | 25,055,139.28 | 25,055,139.28 | 18,860.72 | 58,860.72 | 0.0( |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0115 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 114,000.00 | 0.00 | 114,000.00 | 0.00 | 95,741.94 | 55,741.94 | 55,741.94 | 18,258.06 | 58,258.06 | 0.0( |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | **Total Grupo de Gasto:000** | 114,000.00 | 0.00 | 114,000.00 | 0.00 | 95,741.94 | 55,741.94 | 55,741.94 | 18,258.06 | 58,258.06 | 0.00 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 191 | 0115 | 11 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 65,000,000.00 | -40,000,000.00 | 25,000,000.00 | 0.00 | 24,999,397.34 | 24,999,397.34 | 24,999,397.34 | 602.66 | 602.66 | 0.00 |
| | | | | **Total Grupo de Gasto:100** | 65,000,000.00 | -40,000,000.00 | 25,000,000.00 | 0.00 | 24,999,397.34 | 24,999,397.34 | 24,999,397.34 | 602.66 | 602.66 | 0.00 |
| | | | | **Total Fuente:** | 65,114,000.00 | -40,000,000.00 | 25,114,000.00 | 0.00 | 25,095,139.28 | 25,055,139.28 | 25,055,139.28 | 18,860.72 | 58,860.72 | 0.00 |
| | | | | **Total Actividad :** | 65,114,000.00 | -40,000,000.00 | 25,114,000.00 | 0.00 | 25,095,139.28 | 25,055,139.28 | 25,055,139.28 | 18,860.72 | 58,860.72 | 0.00 |
| | | | | **Total Obra:** | 65,114,000.00 | -40,000,000.00 | 25,114,000.00 | 0.00 | 25,095,139.28 | 25,055,139.28 | 25,055,139.28 | 18,860.72 | 58,860.72 | 0.00 |
| | 006 | | | APOYO FINANCIERO PARA PRODUCTORES DEL SECTOR CAFETALERO | | | | | | | | | | |
| | 000 | | | APOYO FINANCIERO PARA PRODUCTORES DEL SECTOR CAFETALERO | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 1,903,288.94 | 1,903,288.94 | 1,903,288.94 | 18,096,711.06 | 18,096,711.06 | 0.00 |
| | 600 | | | ACTIVOS FINANCIEROS | | | | | | | | | | |
| 641 | 0101 | 11 | | PRÉSTAMOS AL SECTOR PRIVADO | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 1,903,288.94 | 1,903,288.94 | 1,903,288.94 | 18,096,711.06 | 18,096,711.06 | 0.00 |
| | | | | **Total Grupo de Gasto:600** | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 1,903,288.94 | 1,903,288.94 | 1,903,288.94 | 18,096,711.06 | 18,096,711.06 | 0.00 |
| | | | | **Total Fuente:** | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 1,903,288.94 | 1,903,288.94 | 1,903,288.94 | 18,096,711.06 | 18,096,711.06 | 0.00 |
| | | | | **Total Actividad :** | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 1,903,288.94 | 1,903,288.94 | 1,903,288.94 | 18,096,711.06 | 18,096,711.06 | 0.00 |
| | | | | **Total Obra:** | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 1,903,288.94 | 1,903,288.94 | 1,903,288.94 | 18,096,711.06 | 18,096,711.06 | 0.00 |
| | 007 | | | APOYO A PEQUEÑOS Y MEDIANOS PRODUCTORES AGRÍCOLAS CON UN FONDO DE CRÉDITO | | | | | | | | | | |
| | 000 | | | APOYO A PEQUEÑOS Y MEDIANOS PRODUCTORES AGRÍCOLAS CON UN FONDO DE CRÉDITO | | | | | | | | | | |
| | | | | **Total Financiamiento : 41** | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 |
| | 600 | | | ACTIVOS FINANCIEROS | | | | | | | | | | |
| 691 | 0115 | 41 | | FONDOS OTORGADOS A INSTITUCIONES PÚBLICAS FINANCIERAS | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 |
| | | | | **Total Grupo de Gasto:600** | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 |
| | | | | **Total Fuente:** | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 |
| | | | | **Total Actividad :** | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 |
| | | | | **Total Obra:** | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 |
| | | | | **Total Proyecto:** | 206,036,291.00 | -36,688,048.00 | 169,348,243.00 | 4,201,285.32 | 45,570,620.08 | 39,040,420.08 | 38,947,430.08 | 123,777,622.92 | 130,307,822.92 | 92,990.00 |
| | | | | **Total Sub Programa:** | 206,036,291.00 | -36,688,048.00 | 169,348,243.00 | 4,201,285.32 | 45,570,620.08 | 39,040,420.08 | 38,947,430.08 | 123,777,622.92 | 130,307,822.92 | 92,990.00 |
| | 02 | | | APOYO PARA LA PRODUCCIÓN PECUARIA E HIDROBIOLÓGICA | | | | | | | | | | |
| | 000 | | | SIN PROYECTO | | | | | | | | | | |
| | 001 | | | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | |
| | 000 | | | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 576,700.00 | 86,300.00 | 663,000.00 | 0.00 | 543,665.29 | 333,665.29 | 315,065.29 | 119,334.71 | 329,334.71 | 18,600.00 |
| | 000 | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0115 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 504,000.00 | 0.00 | 504,000.00 | 0.00 | 502,645.15 | 292,645.15 | 292,645.15 | 1,354.85 | 211,354.85 | 0.00 |
| | | | | **Total Grupo de Gasto:000** | 504,000.00 | 0.00 | 504,000.00 | 0.00 | 502,645.15 | 292,645.15 | 292,645.15 | 1,354.85 | 211,354.85 | 0.00 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 169 | 0115 | 11 | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 37,900.00 | 37,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,900.00 | 37,900.00 | 0.00 |
| 171 | 0115 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 0.00 | 57,300.00 | 57,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,300.00 | 57,300.00 | 0.00 |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | **Total Grupo de Gasto: 100** | 0.00 | 95,200.00 | 95,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,200.00 | 95,200.00 | 0.00 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 233 | 0115 | 11 | | PRENDAS DE VESTIR | 42,700.00 | -12,200.00 | 30,500.00 | 0.00 | 21,930.00 | 21,930.00 | 3,330.00 | 8,570.00 | 8,570.00 | 18,600.00 |
| 239 | 0115 | 11 | | OTROS TEXTILES Y VESTUARIO | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 3,500.00 | 3,500.00 | 3,500.00 | 4,500.00 | 4,500.00 | 0.00 |
| 268 | 0115 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 15,000.00 | -12,000.00 | 3,000.00 | 0.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,250.00 | 1,250.00 | 0.00 |
| 284 | 0115 | 11 | | ESTRUCTURAS METÁLICAS ACABADAS | 15,000.00 | -13,000.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 286 | 0115 | 11 | | HERRAMIENTAS MENORES | 0.00 | 3,200.00 | 3,200.00 | 0.00 | 1,820.00 | 1,820.00 | 1,820.00 | 1,380.00 | 1,380.00 | 0.00 |
| 291 | 0115 | 11 | | ÚTILES DE OFICINA | 0.00 | 4,400.00 | 4,400.00 | 0.00 | 1,806.00 | 1,806.00 | 1,806.00 | 2,594.00 | 2,594.00 | 0.00 |
| 293 | 0115 | 11 | | ÚTILES EDUCACIONALES Y CULTURALES | 0.00 | 6,300.00 | 6,300.00 | 0.00 | 2,982.00 | 2,982.00 | 2,982.00 | 3,318.00 | 3,318.00 | 0.00 |
| 296 | 0115 | 11 | | ÚTILES DE COCINA Y COMEDOR | 0.00 | 4,600.00 | 4,600.00 | 0.00 | 4,433.15 | 4,433.15 | 4,433.15 | 166.85 | 166.85 | 0.00 |
| 299 | 0115 | 11 | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 1,800.00 | 1,800.00 | 0.00 | 798.99 | 798.99 | 798.99 | 1,001.01 | 1,001.01 | 0.00 |
| | | | | **Total Grupo de Gasto: 200** | 72,700.00 | -8,900.00 | 63,800.00 | 0.00 | 41,020.14 | 41,020.14 | 22,420.14 | 22,779.86 | 22,779.86 | 18,600.00 |
| | | | | **Total Fuente:** | 576,700.00 | 86,300.00 | 663,000.00 | 0.00 | 543,665.29 | 333,665.29 | 315,065.29 | 119,334.71 | 329,334.71 | 18,600.00 |
| | | | | **Total Financiamiento : 41** | 0.00 | 555,600.00 | 555,600.00 | 0.00 | 134,335.00 | 134,335.00 | 134,335.00 | 421,265.00 | 421,265.00 | 0.00 |
| | | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0115 | 41 | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 11,200.00 | 11,200.00 | 0.00 | 10,280.00 | 10,280.00 | 10,280.00 | 920.00 | 920.00 | 0.00 |
| 323 | 0115 | 41 | | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 0.00 | 63,600.00 | 63,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,600.00 | 63,600.00 | 0.00 |
| 324 | 0115 | 41 | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 21,000.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 0.00 |
| 325 | 0115 | 41 | | EQUIPO DE TRANSPORTE | 0.00 | 252,000.00 | 252,000.00 | 0.00 | 62,970.00 | 62,970.00 | 62,970.00 | 189,030.00 | 189,030.00 | 0.00 |
| 328 | 0115 | 41 | | EQUIPO DE CÓMPUTO | 0.00 | 207,800.00 | 207,800.00 | 0.00 | 61,085.00 | 61,085.00 | 61,085.00 | 146,715.00 | 146,715.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 300** | 0.00 | 555,600.00 | 555,600.00 | 0.00 | 134,335.00 | 134,335.00 | 134,335.00 | 421,265.00 | 421,265.00 | 0.00 |
| | | | | **Total Fuente:** | 0.00 | 555,600.00 | 555,600.00 | 0.00 | 134,335.00 | 134,335.00 | 134,335.00 | 421,265.00 | 421,265.00 | 0.00 |
| | | | | **Total Actividad :** | 576,700.00 | 641,900.00 | 1,218,600.00 | 0.00 | 678,000.29 | 468,000.29 | 449,400.29 | 540,599.71 | 750,599.71 | 18,600.00 |
| | | | | **Total Obra:** | 576,700.00 | 641,900.00 | 1,218,600.00 | 0.00 | 678,000.29 | 468,000.29 | 449,400.29 | 540,599.71 | 750,599.71 | 18,600.00 |
| | 003 | | | APOYO A LA PRODUCCIÓN PECUARIA E HIDROBIOLÓGICA SOSTENIBLE Y TECNIFICADA | | | | | | | | | | |
| | | 000 | | APOYO A LA PRODUCCIÓN PECUARIA E HIDROBIOLÓGICA SOSTENIBLE Y TECNIFICADA | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 4,130,800.00 | 247,096.00 | 4,377,896.00 | 0.00 | 3,616,090.94 | 2,761,090.94 | 2,711,986.94 | 761,805.06 | 1,616,805.06 | 49,104.00 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0115 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 2,076,000.00 | 0.00 | 2,076,000.00 | 0.00 | 2,046,483.84 | 1,191,483.84 | 1,191,483.84 | 29,516.16 | 884,516.16 | 0.00 |
| | | | | **Total Grupo de Gasto: 000** | 2,076,000.00 | 0.00 | 2,076,000.00 | 0.00 | 2,046,483.84 | 1,191,483.84 | 1,191,483.84 | 29,516.16 | 884,516.16 | 0.00 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0115 | 11 | | ALIMENTOS PARA PERSONAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 212 | 0115 | 11 | | GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES | 51,425.00 | 107,527.00 | 158,952.00 | 0.00 | 94,929.50 | 94,929.50 | 94,929.50 | 64,022.50 | 64,022.50 | 0.00 |
| 213 | 0115 | 11 | | PRODUCTOS ANIMALES | 25,000.00 | -25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 214 | 0115 | 11 | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 31,500.00 | 58,500.00 | 90,000.00 | 0.00 | 81,780.00 | 81,780.00 | 81,780.00 | 8,220.00 | 8,220.00 | 0.00 |
| 215 | 0115 | 11 | | PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN | 55,000.00 | 214,405.00 | 269,405.00 | 0.00 | 249,297.00 | 249,297.00 | 249,297.00 | 20,108.00 | 20,108.00 | 0.00 |
| 223 | 0115 | 11 | | PIEDRA, ARCILLA Y ARENA | 49,000.00 | -49,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 232 | 0115 | 11 | | ACABADOS TEXTILES | 10,800.00 | -10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 239 | 0115 | 11 | | OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 254 | 0115 | 11 | | ARTÍCULOS DE CAUCHO | 2,500.00 | -2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 264 | 0115 | 11 | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 105,000.00 | -100,280.00 | 4,720.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,470.00 | 2,470.00 | 0.00 |
| 266 | 0115 | 11 | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 215,475.00 | 385,679.00 | 601,154.00 | 0.00 | 198,618.20 | 198,618.20 | 198,618.20 | 402,535.80 | 402,535.80 | 0.00 |
| 267 | 0115 | 11 | | TINTES, PINTURAS Y COLORANTES | 0.00 | 225.00 | 225.00 | 0.00 | 150.00 | 150.00 | 150.00 | 75.00 | 75.00 | 0.00 |
| 268 | 0115 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 519,600.00 | 59,608.00 | 579,208.00 | 0.00 | 441,125.30 | 441,125.30 | 441,125.30 | 138,082.70 | 138,082.70 | 0.00 |
| 269 | 0115 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 274 | 0115 | 11 | | CEMENTO | 58,500.00 | -54,700.00 | 3,800.00 | 0.00 | 3,180.00 | 3,180.00 | 3,180.00 | 620.00 | 620.00 | 0.00 |
| 275 | 0115 | 11 | | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 36,000.00 | -36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 281 | 0115 | 11 | | PRODUCTOS SIDERÚRGICOS | 295,875.00 | -272,595.00 | 23,280.00 | 0.00 | 22,485.60 | 22,485.60 | 22,485.60 | 794.40 | 794.40 | 0.00 |
| 282 | 0115 | 11 | | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 36,400.00 | -12,940.00 | 23,460.00 | 0.00 | 14,950.00 | 14,950.00 | 14,950.00 | 8,510.00 | 8,510.00 | 0.00 |
| 283 | 0115 | 11 | | PRODUCTOS DE METAL Y SUS ALEACIONES | 223,525.00 | -43,525.00 | 180,000.00 | 0.00 | 122,479.00 | 122,479.00 | 73,375.00 | 57,521.00 | 57,521.00 | 49,104.00 |
| 284 | 0115 | 11 | | ESTRUCTURAS METÁLICAS ACABADAS | 61,200.00 | -61,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 286 | 0115 | 11 | | HERRAMIENTAS MENORES | 64,000.00 | -64,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 289 | 0115 | 11 | | OTROS PRODUCTOS METÁLICOS | 42,000.00 | -42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 295 | 0115 | 11 | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00 | 10,500.00 | 10,500.00 | 0.00 | 1,875.00 | 1,875.00 | 1,875.00 | 8,625.00 | 8,625.00 | 0.00 |
| 296 | 0115 | 11 | | ÚTILES DE COCINA Y COMEDOR | 30,000.00 | 150,000.00 | 180,000.00 | 0.00 | 160,140.00 | 160,140.00 | 160,140.00 | 19,860.00 | 19,860.00 | 0.00 |
| 297 | 0115 | 11 | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 33,750.00 | 56,250.00 | 90,000.00 | 0.00 | 89,347.50 | 89,347.50 | 89,347.50 | 652.50 | 652.50 | 0.00 |
| 299 | 0115 | 11 | | OTROS MATERIALES Y SUMINISTROS | 108,250.00 | -21,058.00 | 87,192.00 | 0.00 | 87,000.00 | 87,000.00 | 87,000.00 | 192.00 | 192.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 200** | 2,054,800.00 | 247,096.00 | 2,301,896.00 | 0.00 | 1,569,607.10 | 1,569,607.10 | 1,520,503.10 | 732,288.90 | 732,288.90 | 49,104.00 |
| | | | | **Total Fuente:** | 4,130,800.00 | 247,096.00 | 4,377,896.00 | 0.00 | 3,616,090.94 | 2,761,090.94 | 2,711,986.94 | 761,805.06 | 1,616,805.06 | 49,104.00 |
| | | | | **Total Actividad :** | 4,130,800.00 | 247,096.00 | 4,377,896.00 | 0.00 | 3,616,090.94 | 2,761,090.94 | 2,711,986.94 | 761,805.06 | 1,616,805.06 | 49,104.00 |
| | | | | **Total Obra:** | 4,130,800.00 | 247,096.00 | 4,377,896.00 | 0.00 | 3,616,090.94 | 2,761,090.94 | 2,711,986.94 | 761,805.06 | 1,616,805.06 | 49,104.00 |
| | 004 | | | DIVERSIFICACIÓN PECUARIA E HIDROBIOLÓGICA PARA CRIANZA DE ESPECIES | | | | | | | | | | |
| | | 000 | | DIVERSIFICACIÓN PECUARIA E HIDROBIOLÓGICA PARA CRIANZA DE ESPECIES | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 1,016,500.00 | -333,396.00 | 683,104.00 | 0.00 | 229,971.79 | 189,971.79 | 189,971.79 | 453,132.21 | 493,132.21 | 0.00 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0115 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 144,000.00 | 0.00 | 144,000.00 | 0.00 | 87,714.29 | 47,714.29 | 47,714.29 | 56,285.71 | 96,285.71 | 0.00 |
| | | | | **Total Grupo de Gasto: 000** | 144,000.00 | 0.00 | 144,000.00 | 0.00 | 87,714.29 | 47,714.29 | 47,714.29 | 56,285.71 | 96,285.71 | 0.00 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0115 | 11 | | ALIMENTOS PARA PERSONAS | 0.00 | 21,000.00 | 21,000.00 | 0.00 | 17,132.50 | 17,132.50 | 17,132.50 | 3,867.50 | 3,867.50 | 0.00 |
| 213 | 0115 | 11 | | PRODUCTOS ANIMALES | 672,500.00 | -672,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 214 | 0115 | 11 | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 0.00 | 83,440.00 | 83,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,440.00 | 83,440.00 | 0.00 |
| 239 | 0115 | 11 | | OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 266 | 0115 | 11 | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 0.00 | 37,800.00 | 37,800.00 | 0.00 | 57,750.00 | 57,750.00 | 57,750.00 | -19,950.00 | -19,950.00 | 0.00 |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 268 | 0115 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 269 | 0115 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 157,500.00 | 157,500.00 | 0.00 | 67,375.00 | 67,375.00 | 67,375.00 | 90,125.00 | 90,125.00 | 0.00 |
| 272 | 0115 | 11 | | PRODUCTOS DE VIDRIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 274 | 0115 | 11 | | CEMENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 281 | 0115 | 11 | | PRODUCTOS SIDERÚRGICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 282 | 0115 | 11 | | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 283 | 0115 | 11 | | PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 284 | 0115 | 11 | | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 286 | 0115 | 11 | | HERRAMIENTAS MENORES | 200,000.00 | -200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 289 | 0115 | 11 | | OTROS PRODUCTOS METÁLICOS | 0.00 | 179,964.00 | 179,964.00 | 0.00 | 0.00 | 0.00 | 0.00 | 179,964.00 | 179,964.00 | 0.00 |
| 297 | 0115 | 11 | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 299 | 0115 | 11 | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 59,400.00 | 59,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,400.00 | 59,400.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 200** | 872,500.00 | -333,396.00 | 539,104.00 | 0.00 | 142,257.50 | 142,257.50 | 142,257.50 | 396,846.50 | 396,846.50 | 0.00 |
| | | | | **Total Fuente:** | 1,016,500.00 | -333,396.00 | 683,104.00 | 0.00 | 229,971.79 | 189,971.79 | 189,971.79 | 453,132.21 | 493,132.21 | 0.00 |
| | | | | **Total Financiamiento : 41** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 300 | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0115 | 41 | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 323 | 0115 | 41 | | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 324 | 0115 | 41 | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 325 | 0115 | 41 | | EQUIPO DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 328 | 0115 | 41 | | EQUIPO DE CÓMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 300** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | **Total Fuente:** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | **Total Actividad :** | 1,016,500.00 | -333,396.00 | 683,104.00 | 0.00 | 229,971.79 | 189,971.79 | 189,971.79 | 453,132.21 | 493,132.21 | 0.00 |
| | | | | **Total Obra:** | 1,016,500.00 | -333,396.00 | 683,104.00 | 0.00 | 229,971.79 | 189,971.79 | 189,971.79 | 453,132.21 | 493,132.21 | 0.00 |
| | | | | **Total Proyecto:** | 5,724,000.00 | 555,600.00 | 6,279,600.00 | 0.00 | 4,524,063.02 | 3,419,063.02 | 3,351,359.02 | 1,755,536.98 | 2,860,536.98 | 67,704.00 |
| | | | | **Total Sub Programa:** | 5,724,000.00 | 555,600.00 | 6,279,600.00 | 0.00 | 4,524,063.02 | 3,419,063.02 | 3,351,359.02 | 1,755,536.98 | 2,860,536.98 | 67,704.00 |
| | | | 03 | ORGANIZACIÓN, MERCADEO Y COMERCIALIZACIÓN PRODUCTIVA | | | | | | | | | | |
| | | | 000 | SIN PROYECTO | | | | | | | | | | |
| | | | 001 | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | |
| | | | 000 | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 5,154,000.00 | 49,999.00 | 5,203,999.00 | 0.00 | 4,243,605.99 | 2,456,105.99 | 2,456,105.99 | 960,393.01 | 2,747,893.01 | 0.00 |
| | | | 000 | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0115 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 5,154,000.00 | 0.00 | 5,154,000.00 | 0.00 | 4,243,605.99 | 2,456,105.99 | 2,456,105.99 | 910,394.01 | 2,697,894.01 | 0.00 |
| | | | | **Total Grupo de Gasto: 000** | 5,154,000.00 | 0.00 | 5,154,000.00 | 0.00 | 4,243,605.99 | 2,456,105.99 | 2,456,105.99 | 910,394.01 | 2,697,894.01 | 0.00 |
| | | | 100 | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 171 | 0115 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 0.00 | 49,999.00 | 49,999.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,999.00 | 49,999.00 | 0.00 |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 199 | 0115 | 11 | | OTROS SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 100** | 0.00 | 49,999.00 | 49,999.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,999.00 | 49,999.00 | 0.00 |
| | | | | **Total Fuente:** | 5,154,000.00 | 49,999.00 | 5,203,999.00 | 0.00 | 4,243,605.99 | 2,456,105.99 | 2,456,105.99 | 960,393.01 | 2,747,893.01 | 0.00 |
| | | | | **Total Financiamiento : 41** | 0.00 | 5,260,740.00 | 5,260,740.00 | 0.00 | 168,428.00 | 168,428.00 | 168,428.00 | 5,092,312.00 | 5,092,312.00 | 0.00 |
| | | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0115 | 41 | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 794,160.00 | 794,160.00 | 0.00 | 39,943.00 | 39,943.00 | 39,943.00 | 754,217.00 | 754,217.00 | 0.00 |
| 323 | 0115 | 41 | | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 0.00 | 1,863,242.00 | 1,863,242.00 | 0.00 | 17,000.00 | 17,000.00 | 17,000.00 | 1,846,242.00 | 1,846,242.00 | 0.00 |
| 324 | 0115 | 41 | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 31,500.00 | 31,500.00 | 0.00 | 18,165.00 | 18,165.00 | 18,165.00 | 13,335.00 | 13,335.00 | 0.00 |
| 325 | 0115 | 41 | | EQUIPO DE TRANSPORTE | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 |
| 326 | 0115 | 41 | | EQUIPO PARA COMUNICACIONES | 0.00 | 255,000.00 | 255,000.00 | 0.00 | 65,000.00 | 65,000.00 | 65,000.00 | 190,000.00 | 190,000.00 | 0.00 |
| 328 | 0115 | 41 | | EQUIPO DE CÓMPUTO | 0.00 | 823,540.00 | 823,540.00 | 0.00 | 26,520.00 | 26,520.00 | 26,520.00 | 797,020.00 | 797,020.00 | 0.00 |
| 329 | 0115 | 41 | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 1,243,298.00 | 1,243,298.00 | 0.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,241,498.00 | 1,241,498.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 300** | 0.00 | 5,260,740.00 | 5,260,740.00 | 0.00 | 168,428.00 | 168,428.00 | 168,428.00 | 5,092,312.00 | 5,092,312.00 | 0.00 |
| | | | | **Total Fuente:** | 0.00 | 5,260,740.00 | 5,260,740.00 | 0.00 | 168,428.00 | 168,428.00 | 168,428.00 | 5,092,312.00 | 5,092,312.00 | 0.00 |
| | | | | **Total Actividad :** | 5,154,000.00 | 5,310,739.00 | 10,464,739.00 | 0.00 | 4,412,033.99 | 2,624,533.99 | 2,624,533.99 | 6,052,705.01 | 7,840,205.01 | 0.00 |
| | | | | **Total Obra:** | 5,154,000.00 | 5,310,739.00 | 10,464,739.00 | 0.00 | 4,412,033.99 | 2,624,533.99 | 2,624,533.99 | 6,052,705.01 | 7,840,205.01 | 0.00 |
| | 002 | | | ASISTENCIA PARA LA ORGANIZACIÓN Y COMERCIALIZACIÓN PRODUCTIVA | | | | | | | | | | |
| | | 000 | | ASISTENCIA PARA LA ORGANIZACIÓN Y COMERCIALIZACIÓN PRODUCTIVA | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 11,437,038.00 | -1,047,522.00 | 10,389,516.00 | 0.00 | 5,288,694.39 | 4,236,478.88 | 4,221,458.88 | 5,100,821.61 | 6,153,037.12 | 15,020.00 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 11 | | PERSONAL PERMANENTE | 1,389,948.00 | 0.00 | 1,389,948.00 | 0.00 | 520,768.00 | 520,768.00 | 520,768.00 | 869,180.00 | 869,180.00 | 0.00 |
| 011 | 2001 | 11 | | PERSONAL PERMANENTE | 262,776.00 | 0.00 | 262,776.00 | 0.00 | 138,817.68 | 138,817.68 | 138,817.68 | 123,958.32 | 123,958.32 | 0.00 |
| 012 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 745,680.00 | 0.00 | 745,680.00 | 0.00 | 278,109.03 | 278,109.03 | 278,109.03 | 467,570.97 | 467,570.97 | 0.00 |
| 012 | 2001 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 30,420.00 | 0.00 | 30,420.00 | 0.00 | 17,745.00 | 17,745.00 | 17,745.00 | 12,675.00 | 12,675.00 | 0.00 |
| 013 | 0101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 2,477.00 | 2,477.00 | 0.00 | 1,575.00 | 1,575.00 | 1,575.00 | 902.00 | 902.00 | 0.00 |
| 014 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 29,709.68 | 29,709.68 | 29,709.68 | 24,290.32 | 24,290.32 | 0.00 |
| 014 | 2001 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 4,754.46 | 4,754.46 | 4,754.46 | 4,245.54 | 4,245.54 | 0.00 |
| 015 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 1,111,680.00 | 0.00 | 1,111,680.00 | 0.00 | 471,923.71 | 471,923.71 | 471,923.71 | 639,756.29 | 639,756.29 | 0.00 |
| 015 | 2001 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 156,000.00 | 0.00 | 156,000.00 | 0.00 | 90,562.50 | 90,562.50 | 90,562.50 | 65,437.50 | 65,437.50 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 105,000.00 | 105,000.00 | 105,000.00 | 75,000.00 | 75,000.00 | 0.00 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 2,625.00 | 2,625.00 | 2,625.00 | 1,875.00 | 1,875.00 | 0.00 |
| 027 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 48,380.14 | 48,380.14 | 48,380.14 | 29,619.86 | 29,619.86 | 0.00 |
| 029 | 0115 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 2,138,400.00 | 0.00 | 2,138,400.00 | 0.00 | 2,010,451.60 | 1,167,451.60 | 1,167,451.60 | 127,948.40 | 970,948.40 | 0.00 |
| 031 | 0101 | 11 | | JORNALES | 213,348.00 | 0.00 | 213,348.00 | 0.00 | 162,637.04 | 95,405.78 | 95,405.78 | 50,710.96 | 117,942.22 | 0.00 |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 032 | 0101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 5,100.00 | 0.00 | 5,100.00 | 0.00 | 3,950.00 | 2,325.00 | 2,325.00 | 1,150.00 | 2,775.00 | 0.00 |
| 033 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 368,640.00 | 0.00 | 368,640.00 | 0.00 | 279,070.00 | 183,370.00 | 183,370.00 | 89,570.00 | 185,270.00 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 306,669.00 | 0.00 | 306,669.00 | 0.00 | 136,894.59 | 108,959.18 | 108,959.18 | 169,774.41 | 197,709.82 | 0.00 |
| 071 | 2001 | 11 | | AGUINALDO | 35,183.00 | 0.00 | 35,183.00 | 0.00 | 17,591.50 | 17,591.50 | 17,591.50 | 17,591.50 | 17,591.50 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 306,911.00 | 0.00 | 306,911.00 | 0.00 | 215,807.04 | 201,500.19 | 201,500.19 | 91,103.96 | 105,410.81 | 0.00 |
| 072 | 2001 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 35,183.00 | 0.00 | 35,183.00 | 0.00 | 47,144.75 | 47,144.75 | 47,144.75 | -11,961.75 | -11,961.75 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 5,200.00 | 0.00 | 5,200.00 | 0.00 | 1,366.58 | 149.59 | 149.59 | 3,833.42 | 5,050.41 | 0.00 |
| 073 | 2001 | 11 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 000** | 7,437,038.00 | 2,477.00 | 7,439,515.00 | 0.00 | 4,584,883.30 | 3,533,867.79 | 3,533,867.79 | 2,854,631.70 | 3,905,647.21 | 0.00 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 122 | 0115 | 11 | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 137,464.00 | -87,464.00 | 50,000.00 | 0.00 | 41,977.00 | 40,777.00 | 40,777.00 | 8,023.00 | 9,223.00 | 0.00 |
| 196 | 0115 | 11 | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 0.00 | 133,505.00 | 133,505.00 | 0.00 | 65,310.00 | 65,310.00 | 50,290.00 | 68,195.00 | 68,195.00 | 15,020.00 |
| 199 | 0115 | 11 | | OTROS SERVICIOS | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 235,281.11 | 235,281.11 | 235,281.11 | 4,718.89 | 4,718.89 | 0.00 |
| | | | | **Total Grupo de Gasto: 100** | 137,464.00 | 286,041.00 | 423,505.00 | 0.00 | 342,568.11 | 341,368.11 | 326,348.11 | 80,936.89 | 82,136.89 | 15,020.00 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0115 | 11 | | ALIMENTOS PARA PERSONAS | 248,250.00 | -91,655.00 | 156,595.00 | 0.00 | 43,580.00 | 43,580.00 | 43,580.00 | 113,015.00 | 113,015.00 | 0.00 |
| 232 | 0115 | 11 | | ACABADOS TEXTILES | 441,600.00 | -409,600.00 | 32,000.00 | 0.00 | 14,000.00 | 14,000.00 | 14,000.00 | 18,000.00 | 18,000.00 | 0.00 |
| 233 | 0115 | 11 | | PRENDAS DE VESTIR | 163,500.00 | -153,500.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 241 | 0115 | 11 | | PAPEL DE ESCRITORIO | 7,500.00 | -7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 242 | 0115 | 11 | | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 5,050.00 | -5,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 243 | 0115 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 50,500.00 | -50,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 244 | 0115 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 3,000.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 254 | 0115 | 11 | | ARTÍCULOS DE CAUCHO | 24,000.00 | -24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 0115 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 2,272,581.00 | -2,077,237.00 | 195,344.00 | 0.00 | 142,592.50 | 142,592.50 | 142,592.50 | 52,751.50 | 52,751.50 | 0.00 |
| 272 | 0115 | 11 | | PRODUCTOS DE VIDRIO | 51,000.00 | 159,600.00 | 210,600.00 | 0.00 | 140,774.48 | 140,774.48 | 140,774.48 | 69,825.52 | 69,825.52 | 0.00 |
| 286 | 0115 | 11 | | HERRAMIENTAS MENORES | 40,000.00 | 394,000.00 | 434,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 434,000.00 | 434,000.00 | 0.00 |
| 289 | 0115 | 11 | | OTROS PRODUCTOS METÁLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 291 | 0115 | 11 | | ÚTILES DE OFICINA | 9,250.00 | -2,116.00 | 7,134.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,134.00 | 7,134.00 | 0.00 |
| 292 | 0115 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 59,500.00 | -59,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 293 | 0115 | 11 | | ÚTILES EDUCACIONALES Y CULTURALES | 1,600.00 | -1,177.00 | 423.00 | 0.00 | 0.00 | 0.00 | 0.00 | 423.00 | 423.00 | 0.00 |
| 295 | 0115 | 11 | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 74,750.00 | -63,750.00 | 11,000.00 | 0.00 | 10,296.00 | 10,296.00 | 10,296.00 | 704.00 | 704.00 | 0.00 |
| 296 | 0115 | 11 | | ÚTILES DE COCINA Y COMEDOR | 162,955.00 | -162,955.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 299 | 0115 | 11 | | OTROS MATERIALES Y SUMINISTROS | 247,500.00 | 1,221,900.00 | 1,469,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,469,400.00 | 1,469,400.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 200** | 3,862,536.00 | -1,336,040.00 | 2,526,496.00 | 0.00 | 361,242.98 | 361,242.98 | 361,242.98 | 2,165,253.02 | 2,165,253.02 | 0.00 |
| | | | | **Total Fuente:** | 11,437,038.00 | -1,047,522.00 | 10,389,516.00 | 0.00 | 5,288,694.39 | 4,236,478.88 | 4,221,458.88 | 5,100,821.61 | 6,153,037.12 | 15,020.00 |
| | | | | **Total Actividad :** | 11,437,038.00 | -1,047,522.00 | 10,389,516.00 | 0.00 | 5,288,694.39 | 4,236,478.88 | 4,221,458.88 | 5,100,821.61 | 6,153,037.12 | 15,020.00 |
| | | | | **Total Obra:** | 11,437,038.00 | -1,047,522.00 | 10,389,516.00 | 0.00 | 5,288,694.39 | 4,236,478.88 | 4,221,458.88 | 5,100,821.61 | 6,153,037.12 | 15,020.00 |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 003 | | | FORTALECIMIENTO DE LA ADMINISTRACIÓN DEL AGUA PARA LA PRODUCCIÓN SOSTENIBLE | | | | | | | | | | |
| | 000 | | | FORTALECIMIENTO DE LA ADMINISTRACIÓN DEL AGUA PARA LA PRODUCCIÓN SOSTENIBLE | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 38,366,000.00 | -500,000.00 | 37,866,000.00 | 0.00 | 3,257,765.99 | 2,162,765.99 | 2,162,765.99 | 34,608,234.01 | 35,703,234.01 | 0.00 |
| | 000 | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0115 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 3,366,000.00 | 0.00 | 3,366,000.00 | 0.00 | 2,621,032.22 | 1,526,032.22 | 1,526,032.22 | 744,967.78 | 1,839,967.78 | 0.00 |
| | | | | **Total Grupo de Gasto:000** | 3,366,000.00 | 0.00 | 3,366,000.00 | 0.00 | 2,621,032.22 | 1,526,032.22 | 1,526,032.22 | 744,967.78 | 1,839,967.78 | 0.00 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 154 | 0115 | 11 | | ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN | 1,568,166.00 | -1,568,166.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | **Total Grupo de Gasto:100** | 1,568,166.00 | -1,568,166.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 200 | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 214 | 0115 | 11 | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 1,507,500.00 | -1,087,220.00 | 420,280.00 | 0.00 | 23,893.25 | 23,893.25 | 23,893.25 | 396,386.75 | 396,386.75 | 0.00 |
| 223 | 0115 | 11 | | PIEDRA, ARCILLA Y ARENA | 3,000,000.00 | -2,289,465.00 | 710,535.00 | 0.00 | 65,989.50 | 65,989.50 | 65,989.50 | 644,545.50 | 644,545.50 | 0.00 |
| 232 | 0115 | 11 | | ACABADOS TEXTILES | 5,500.00 | 10,220.00 | 15,720.00 | 0.00 | 1,325.00 | 1,325.00 | 1,325.00 | 14,395.00 | 14,395.00 | 0.00 |
| 254 | 0115 | 11 | | ARTÍCULOS DE CAUCHO | 768,000.00 | -709,373.00 | 58,627.00 | 0.00 | 1,126.50 | 1,126.50 | 1,126.50 | 57,500.50 | 57,500.50 | 0.00 |
| 261 | 0115 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 12,615.00 | 12,615.00 | 0.00 | 95.00 | 95.00 | 95.00 | 12,520.00 | 12,520.00 | 0.00 |
| 268 | 0115 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 12,342,970.00 | 12,148,966.00 | 24,491,936.00 | 0.00 | 376,411.93 | 376,411.93 | 376,411.93 | 24,115,524.07 | 24,115,524.07 | 0.00 |
| 269 | 0115 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 198,000.00 | 179,540.00 | 377,540.00 | 0.00 | 6,087.97 | 6,087.97 | 6,087.97 | 371,452.03 | 371,452.03 | 0.00 |
| 274 | 0115 | 11 | | CEMENTO | 3,150,000.00 | -1,433,865.00 | 1,716,135.00 | 0.00 | 82,758.00 | 82,758.00 | 82,758.00 | 1,633,377.00 | 1,633,377.00 | 0.00 |
| 275 | 0115 | 11 | | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 340,000.00 | -313,995.00 | 26,005.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,005.00 | 26,005.00 | 0.00 |
| 281 | 0115 | 11 | | PRODUCTOS SIDERÚRGICOS | 5,413,744.00 | -4,771,090.00 | 642,654.00 | 0.00 | 16,062.50 | 16,062.50 | 16,062.50 | 626,591.50 | 626,591.50 | 0.00 |
| 282 | 0115 | 11 | | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 3,156,500.00 | -2,412,404.00 | 744,096.00 | 0.00 | 23,847.50 | 23,847.50 | 23,847.50 | 720,248.50 | 720,248.50 | 0.00 |
| 283 | 0115 | 11 | | PRODUCTOS DE METAL Y SUS ALEACIONES | 3,358,310.00 | -3,181,110.00 | 177,200.00 | 0.00 | 13,252.80 | 13,252.80 | 13,252.80 | 163,947.20 | 163,947.20 | 0.00 |
| 284 | 0115 | 11 | | ESTRUCTURAS METÁLICAS ACABADAS | 30,060.00 | -30,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 286 | 0115 | 11 | | HERRAMIENTAS MENORES | 0.00 | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | 0.00 |
| 289 | 0115 | 11 | | OTROS PRODUCTOS METÁLICOS | 0.00 | 20,081.00 | 20,081.00 | 0.00 | 447.75 | 447.75 | 447.75 | 19,633.25 | 19,633.25 | 0.00 |
| 299 | 0115 | 11 | | OTROS MATERIALES Y SUMINISTROS | 161,250.00 | 4,925,176.00 | 5,086,426.00 | 0.00 | 25,436.07 | 25,436.07 | 25,436.07 | 5,060,989.93 | 5,060,989.93 | 0.00 |
| | | | | **Total Grupo de Gasto:200** | 33,431,834.00 | 1,068,166.00 | 34,500,000.00 | 0.00 | 636,733.77 | 636,733.77 | 636,733.77 | 33,863,266.23 | 33,863,266.23 | 0.00 |
| | | | | **Total Fuente:** | 38,366,000.00 | -500,000.00 | 37,866,000.00 | 0.00 | 3,257,765.99 | 2,162,765.99 | 2,162,765.99 | 34,608,234.01 | 35,703,234.01 | 0.00 |
| | | | | **Total Actividad :** | 38,366,000.00 | -500,000.00 | 37,866,000.00 | 0.00 | 3,257,765.99 | 2,162,765.99 | 2,162,765.99 | 34,608,234.01 | 35,703,234.01 | 0.00 |
| | | | | **Total Obra:** | 38,366,000.00 | -500,000.00 | 37,866,000.00 | 0.00 | 3,257,765.99 | 2,162,765.99 | 2,162,765.99 | 34,608,234.01 | 35,703,234.01 | 0.00 |
| | | | | **Total Proyecto:** | 54,957,038.00 | 3,763,217.00 | 58,720,255.00 | 0.00 | 12,958,494.37 | 9,023,778.86 | 9,008,758.86 | 45,761,760.63 | 49,696,476.14 | 15,020.00 |
| | 001 | | | INFRAESTRUCTURA DE SISTEMAS DE RIEGO | | | | | | | | | | |
| | 000 | | | CONSTRUCCIÓN, AMPLIACIÓN, MEJORAMIENTO Y REPOSICIÓN DE INFRAESTRUCTURA DE RIEGO | | | | | | | | | | |
| | 001 | | | CONSTRUCCIÓN, AMPLIACIÓN, MEJORAMIENTO Y REPOSICIÓN DE INFRAESTRUCTURA DE RIEGO | | | | | | | | | | |
| | | | | **Total Financiamiento : 41** | 110,464,584.00 | -55,593,929.00 | 54,870,655.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,870,655.00 | 54,870,655.00 | 0.00 |
| | 300 | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 331 | 0504 | 41 | | CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN | 0.00 | 1,283,058.00 | 1,283,058.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,283,058.00 | 1,283,058.00 | 0.00 |
| 331 | 0508 | 41 | | CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN | 142,614.00 | 0.00 | 142,614.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,614.00 | 142,614.00 | 0.00 |

**EJERCICIO: 2026**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 331 | 1303 | 41 | | CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN | 13,387,724.00 | 0.00 | 13,387,724.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,387,724.00 | 13,387,724.00 | 0.00 |
| 331 | 1305 | 41 | | CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN | 29,166,145.00 | -4,583,058.00 | 24,583,087.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,583,087.00 | 24,583,087.00 | 0.00 |
| 331 | 1307 | 41 | | CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN | 48,573,237.00 | -43,623,689.00 | 4,949,548.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,949,548.00 | 4,949,548.00 | 0.00 |
| 331 | 1504 | 41 | | CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN | 19,194,864.00 | -8,670,240.00 | 10,524,624.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,524,624.00 | 10,524,624.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 300** | 110,464,584.00 | -55,593,929.00 | 54,870,655.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,870,655.00 | 54,870,655.00 | 0.00 |
| | | | | **Total Fuente:** | 110,464,584.00 | -55,593,929.00 | 54,870,655.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,870,655.00 | 54,870,655.00 | 0.00 |
| | | | | **Total Actividad :** | 110,464,584.00 | -55,593,929.00 | 54,870,655.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,870,655.00 | 54,870,655.00 | 0.00 |
| | | | | **Total Obra:** | 110,464,584.00 | -55,593,929.00 | 54,870,655.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,870,655.00 | 54,870,655.00 | 0.00 |
| | | | | **Total Proyecto:** | 110,464,584.00 | -55,593,929.00 | 54,870,655.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,870,655.00 | 54,870,655.00 | 0.00 |
| | 002 | | | INFRAESCTRUCTURA DE CENTROS DE ACOPIO, TRANSFORMACIÓN Y COMERCIALIZACIÓN AGROPECUARIA | | | | | | | | | | |
| | 000 | | | CONSTRUCCIÓN, AMPLIACIÓN, MEJORAMIENTO Y REPOSICIÓN DE INFRAESTRUCTURA DE CENTROS DE ACOPIO, TRANSFORMACIÓN Y DISTRIBUCIÓN DE PRODUCTOS AGROPECUARIOS | | | | | | | | | | |
| | 001 | | | CONSTRUCCIÓN, AMPLIACIÓN, MEJORAMIENTO Y REPOSICIÓN DE INFRAESTRUCTURA DE CENTROS DE ACOPIO, TRANSFORMACIÓN Y DISTRIBUCIÓN DE PROD | | | | | | | | | | |
| | | 41 | | **Total Financiamiento :** | 13,535,416.00 | -13,535,416.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 300 | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 332 | 1315 | 41 | | CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN | 13,535,416.00 | -13,535,416.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 300** | 13,535,416.00 | -13,535,416.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | **Total Fuente:** | 13,535,416.00 | -13,535,416.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | **Total Actividad :** | 13,535,416.00 | -13,535,416.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | **Total Obra:** | 13,535,416.00 | -13,535,416.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | **Total Proyecto:** | 13,535,416.00 | -13,535,416.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | **Total Sub Programa:** | 178,957,038.00 | -65,366,128.00 | 113,590,910.00 | 0.00 | 12,958,494.37 | 9,023,778.86 | 9,008,758.86 | 100,632,415.63 | 104,567,131.14 | 15,020.00 |
| | | | | **Total Programa:** | 390,717,329.00 | -101,498,576.00 | 289,218,753.00 | 4,201,285.32 | 63,053,177.47 | 51,483,261.96 | 51,307,547.96 | 226,165,575.53 | 237,735,491.04 | 175,714.00 |
| 99 | | | | PARTIDAS NO ASIGNABLES A PROGRAMAS | | | | | | | | | | |
| 00 | | | | SIN SUBPROGRAMA | | | | | | | | | | |
| 000 | | | | SIN PROYECTO | | | | | | | | | | |
| 002 | | | | APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | | | | | | | | | | |
| 000 | | | | APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | | | | | | | | | | |
| | | 11 | | **Total Financiamiento :** | 584,700.00 | 1,181,550.00 | 1,766,250.00 | 0.00 | 1,718,743.50 | 1,718,743.50 | 1,718,743.50 | 47,506.50 | 47,506.50 | 0.00 |
| 400 | | | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 472 | 0101 | 11 | | TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 584,700.00 | 1,181,550.00 | 1,766,250.00 | 0.00 | 1,718,743.50 | 1,718,743.50 | 1,718,743.50 | 47,506.50 | 47,506.50 | 0.00 |
| | | | | **Total Grupo de Gasto: 400** | 584,700.00 | 1,181,550.00 | 1,766,250.00 | 0.00 | 1,718,743.50 | 1,718,743.50 | 1,718,743.50 | 47,506.50 | 47,506.50 | 0.00 |
| | | | | **Total Fuente:** | 584,700.00 | 1,181,550.00 | 1,766,250.00 | 0.00 | 1,718,743.50 | 1,718,743.50 | 1,718,743.50 | 47,506.50 | 47,506.50 | 0.00 |
| | | | | **Total Actividad :** | 584,700.00 | 1,181,550.00 | 1,766,250.00 | 0.00 | 1,718,743.50 | 1,718,743.50 | 1,718,743.50 | 47,506.50 | 47,506.50 | 0.00 |
| | | | | **Total Obra:** | 584,700.00 | 1,181,550.00 | 1,766,250.00 | 0.00 | 1,718,743.50 | 1,718,743.50 | 1,718,743.50 | 47,506.50 | 47,506.50 | 0.00 |
| | | | | **Total Proyecto:** | 584,700.00 | 1,181,550.00 | 1,766,250.00 | 0.00 | 1,718,743.50 | 1,718,743.50 | 1,718,743.50 | 47,506.50 | 47,506.50 | 0.00 |
| | | | | **Total Sub Programa:** | 584,700.00 | 1,181,550.00 | 1,766,250.00 | 0.00 | 1,718,743.50 | 1,718,743.50 | 1,718,743.50 | 47,506.50 | 47,506.50 | 0.00 |

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Unidad Ejecutora Igual a 205**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO:** 2026

| PG SPG PY ACT / OBR REN UBG FTE | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Total Programa:** | 584,700.00 | 1,181,550.00 | 1,766,250.00 | 0.00 | 1,718,743.50 | 1,718,743.50 | 1,718,743.50 | 47,506.50 | 47,506.50 | 0.0( |
| | **Total Institución :** | 402,749,965.00 | -101,321,172.00 | 301,428,793.00 | 4,245,355.32 | 70,463,662.72 | 58,207,654.29 | 57,470,963.33 | 230,965,130.28 | 243,221,138.71 | 736,690.9( |