

**Sistema de Contabilidad Integrada Gubernamental**  
**Información de oficio**  
**Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 8**  
**Información mensual acumulada de ejecución presupuestaria por renglon**

PAGINA : 1 DE 4  
 FECHA : 3/01/2024  
 HORA : 10:21.13

REPORTE: R00815905.rpt

Expresado en Quetzales												
Entidad Institucional Igual a 11130012, Unidad Ejecutora Igual a 208												
Enero a Diciembre												
EJERCICIO: 2023	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
ENTIDAD / Unidad Ejecutora *												
Renglón:												
<b>11130012-208-VICEMINISTERIO ENCARGADO DE ASUNTOS DEL PETÉN</b>												
011-PERSONAL PERMANENTE	103,676.00	218,301.00	332,926.00	447,551.00	562,176.00	676,801.00	791,426.00	906,051.00	1,020,676.00	1,135,301.00	1,249,926.00	1,384,730.97
012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	35,000.00	70,000.00	105,000.00	140,000.00	175,000.00	210,000.00	245,000.00	280,000.00	315,000.00	350,000.00	385,000.00	420,000.00
014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,375.00	6,750.00	10,125.00	13,500.00	16,875.00	20,250.00	23,625.00	27,000.00	30,375.00	33,750.00	37,125.00	41,237.50
015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	59,000.00	123,250.00	187,500.00	290,750.00	355,000.00	536,250.00	600,500.00	664,750.00	729,000.00	793,250.00	905,500.00	982,975.00
022-PERSONAL POR CONTRATO	15,000.00	30,000.00	45,000.00	60,000.00	75,000.00	90,000.00	105,000.00	120,000.00	135,000.00	150,000.00	165,000.00	180,000.00
027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,250.00	10,500.00	15,750.00	24,000.00	29,250.00	43,500.00	48,750.00	54,000.00	59,250.00	64,500.00	72,750.00	78,000.00
029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	754,203.26	1,591,871.00	2,407,571.00	3,217,271.00	3,996,980.79	4,802,680.79	5,608,380.79	6,392,080.79	7,172,780.79	7,969,832.41	8,750,806.60	9,525,006.60
031-JORNALES	78,686.79	147,798.07	222,065.39	297,473.86	376,230.91	451,018.21	527,634.40	603,893.59	675,799.39	754,654.48	828,799.18	905,415.37
032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	1,115.00	2,420.00	3,690.00	4,942.50	6,212.50	7,447.50	8,667.50	9,879.17	11,024.17	12,319.17	13,539.17	14,759.17
033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	90,482.90	178,542.90	264,012.90	455,367.90	545,934.36	929,453.55	1,017,513.55	1,105,141.88	1,190,611.88	1,281,261.88	1,474,321.88	1,562,381.88
071-AGUINALDO	116,084.30	116,084.30	116,084.30	116,084.30	116,084.30	116,084.30	116,084.30	116,084.30	116,084.30	116,084.30	116,084.30	391,564.29
072-BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	313,396.28	313,396.28	313,396.28	313,396.28	313,396.28	392,197.19
073-BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,733.15
111-ENERGÍA ELÉCTRICA	0.00	55,893.12	90,462.69	128,250.63	181,326.28	236,284.83	276,305.65	325,108.83	369,413.28	410,126.84	427,246.68	494,158.51
112-AGUA	0.00	165.10	199.10	274.10	365.10	2,090.10	2,491.10	4,596.10	5,019.10	5,757.10	6,484.10	6,961.10
113-TELEFONÍA	0.00	20,250.00	30,375.00	30,375.00	40,500.00	50,625.00	60,750.00	70,875.00	81,000.00	91,125.00	101,250.00	121,500.00
114-CORREOS Y TELÉGRAFOS	0.00	535.00	3,485.00	6,265.00	7,621.00	9,631.00	11,366.00	14,161.00	16,136.00	18,986.00	21,724.00	24,999.00
115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	150.00	300.00	450.00	600.00	750.00	900.00	1,050.00	1,200.00	1,350.00	1,500.00	1,800.00
122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
133-VIÁTICOS EN EL INTERIOR	0.00	0.00	285.00	285.00	1,488.00	2,691.00	3,594.00	6,660.00	9,852.00	9,852.00	9,852.00	9,852.00
136-RECONOCIMIENTO DE GASTOS	0.00	0.00	3,297.50	8,804.01	9,510.01	10,237.01	10,787.01	10,787.01	11,621.01	11,621.01	12,307.01	12,307.01



241-PAPEL DE ESCRITORIO	0.00	8,236.00	27,962.00	27,962.00	27,962.00	27,962.00	33,112.00	33,112.00	33,112.00	33,112.00	33,112.00	33,112.00
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	23,877.20	23,877.20	25,065.20	26,865.20	29,337.20	29,337.20	29,337.20	30,881.20	30,881.20	30,881.20
244-PRODUCTOS DE ARTES GRÁFICAS	0.00	0.00	1,693.23	1,693.23	1,693.23	7,055.73	7,055.73	7,055.73	7,055.73	10,154.73	10,154.73	10,154.73
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	24,730.00	45,690.00	45,690.00	66,820.00	68,140.00	68,570.00	68,570.00	180,980.00	205,780.00	205,780.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	680.00	680.00	2,280.00	2,280.00	2,280.00	2,280.00	2,280.00	4,080.00	4,080.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	7,745.00	8,418.62	27,138.62	31,113.62	31,973.62	35,843.62	36,973.62	43,102.62	43,102.62	43,102.62
262-COMBUSTIBLES Y LUBRICANTES	0.00	1,312.50	21,309.50	46,069.50	48,804.50	948,974.50	959,689.50	959,809.50	981,839.50	1,015,868.55	1,015,868.55	1,017,788.55
263-ABONOS Y FERTILIZANTES	0.00	38,250.00	200,392.00	247,387.00	280,597.00	327,038.05	362,322.58	362,322.58	362,322.58	362,322.58	362,322.58	385,323.58
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	20,070.00	90,077.00	123,737.00	123,737.00	132,515.82	133,038.76	137,976.40	139,410.40	139,914.40	139,914.40	139,914.40
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	66,242.00	67,557.00	75,276.00	75,276.00	79,861.00	79,861.00	79,861.00	124,926.00	124,926.00	124,926.00
267-TINTES, PINTURAS Y COLORANTES	0.00	6,297.00	31,138.00	40,088.00	65,323.00	70,723.00	80,098.00	85,098.00	85,098.00	112,615.00	112,615.00	112,615.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	0.00	28,383.00	97,591.49	229,815.40	255,463.33	286,106.99	288,321.99	291,044.99	303,478.49	397,969.26	413,007.26	420,844.26
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	630.00	630.00	630.00	630.00	2,320.00	2,920.00	4,578.58	4,578.58	4,578.58
271-PRODUCTOS DE ARCILLA	0.00	0.00	0.00	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00	38,688.00	38,688.00	50,539.60
272-PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273-PRODUCTOS DE LOZA Y PORCELANA	0.00	0.00	0.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	15,550.00
274-CEMENTO	0.00	0.00	6,750.00	62,708.00	62,708.00	62,708.00	77,908.00	83,137.00	92,085.00	176,146.00	176,146.00	179,146.00
275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	0.00	0.00	0.00	18,765.80	18,765.80	25,152.80	25,152.80	27,502.80	27,502.80	78,022.80	78,022.80	78,022.80
281-PRODUCTOS SIDERÚRGICOS	0.00	0.00	22,112.00	45,725.00	45,725.00	46,430.00	46,430.00	74,763.40	75,993.40	182,723.44	182,723.44	198,653.44
282-PRODUCTOS METALÚRGICOS NO FÉRRICOS	0.00	0.00	0.00	4,365.00	19,245.00	22,810.00	28,040.00	28,160.00	28,160.00	85,309.00	88,429.00	92,509.00
283-PRODUCTOS DE METAL Y SUS ALEACIONES	0.00	2,016.00	4,465.00	14,295.80	14,295.80	17,353.80	17,437.80	22,168.80	25,295.80	70,463.43	70,563.43	93,763.43
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	2,085.00	11,725.00	11,725.00	22,875.00	22,875.00	22,875.00	30,675.00	65,010.00	83,070.00	149,691.00
286-HERRAMIENTAS MENORES	0.00	0.00	20,392.00	22,492.00	31,230.10	31,230.10	31,230.10	32,830.10	33,460.10	52,041.10	52,041.10	68,254.10
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	3,390.00	4,365.00	5,340.00	5,790.00	6,275.00	6,275.00	6,275.00	6,275.00	6,275.00
291-ÚTILES DE OFICINA	0.00	0.00	23,398.00	23,398.00	28,304.00	34,124.00	34,344.00	34,784.00	34,784.00	53,854.00	53,924.00	54,744.00
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	15,491.54	24,996.04	25,959.04	32,773.34	32,773.34	32,773.34	33,764.84	54,720.64	54,720.64	54,720.64
295-ÚTILES MENORES, SUMINISTROS E	0.00	0.00	0.00	5,530.00	28,025.00	39,020.00	39,020.00	47,355.00	47,355.00	52,955.00	52,955.00	57,570.00

INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE												
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	0.00	980.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00	1,496.00
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	60.00	60.00	54,777.80	64,767.80	87,245.06	89,345.06	104,374.06	109,404.06	225,349.27	226,861.27	269,955.52
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	12,857.10	81,057.10	212,008.68	278,823.65	323,912.65	341,109.76	356,783.76	381,226.87	545,813.87	554,665.87	599,965.87
299-OTROS MATERIALES Y SUMINISTROS	0.00	3.51	3.51	8,848.01	9,032.01	14,552.01	24,092.01	33,092.01	35,124.01	58,170.57	58,380.57	63,515.57
321-MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	0.00	0.00	11,330.00	11,330.00	11,330.00	39,030.00	39,030.00	39,030.00	67,064.00	67,064.00	67,064.00
322-MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	70,670.00	70,670.00	75,790.00	75,790.00	75,790.00	75,790.00	75,790.00	75,790.00	75,790.00
323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	0.00	0.00	22,500.00	22,500.00	22,500.00	119,500.00	119,500.00	119,500.00	133,554.40	133,554.40	133,554.40
324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00
325-EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	452,787.00	452,787.00	452,787.00	452,787.00	452,787.00	452,787.00
326-EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	10,500.00	10,500.00	13,460.00	13,460.00	13,460.00	13,460.00	13,460.00	13,460.00	13,460.00
328-EQUIPO DE CÓMPUTO	0.00	0.00	107,250.00	248,186.00	275,433.00	275,433.00	353,649.00	391,064.00	391,064.00	391,064.00	391,064.00	391,064.00
329-OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	221,751.87	342,735.07	348,735.07	369,660.07	376,780.07	402,755.27	739,415.27	814,415.03	826,830.03
413-INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,422.57
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	603.10
913-SENTENCIAS JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total: 11130012-208-VICEMINISTERIO ENCARGADO DE ASUNTOS DEL PETÉN</b>	<b>1,261.873.25</b>	<b>2,816.608.60</b>	<b>5,250.464.79</b>	<b>8,353.521.22</b>	<b>10,342.410.71</b>	<b>13,293.849.34</b>	<b>15,787.339.11</b>	<b>17,264.469.47</b>	<b>18,886.412.43</b>	<b>22,357.505.31</b>	<b>24,522.876.80</b>	<b>27,290.782.86</b>

\* NOTA: Solo aplica para las unidades administrativas que estan constituidas como unidades ejecutoras