

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Información Consolidada**  
**Ejecución del Presupuesto (Grupos Dinámicos)**  
 Expresado en Quetzales

PAGINA : 1 DE 6  
 FECHA : 16/12/2019  
 HORA : 8:38.00  
 REPORTE : R00804768.rpt

UNIDAD\_EJECUTORA = 202

- ENTIDAD / UNIDAD EJECUTORA - PROGRAMA - SUBPROGRAMA - ACTIVIDAD -  
 DEL MES DE NOVIEMBRE AL MES DE NOVIEMBRE

EJERCICIO: 2,019

| DESCRIPCIÓN  | ASIGNADO  | MODIFICADO    | VIGENTE       | PRE COMPROMISO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEJ |
|--|---|---------------|---------------|----------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|--------|
| <b>11130003-0202</b>   | <b>PRESIDENCIA DE LA REPÚBLICA - VICEPRESIDENCIA DE LA REPÚBLICA</b>                                      |               |               |                |              |              |              |                       |                    |                 |        |
| <b>11</b>  | <b>DIRECCIÓN Y COORDINACIÓN EJECUTIVA</b>   |               |               |                |              |              |              |                       |                    |                 |        |
| <b>11 00</b>   | <b>SIN SUBPROGRAMA</b>  |               |               |                |              |              |              |                       |                    |                 |        |
| <b>11 00 000 002</b>   | 27,720,000.00   | -1,920,000.00 | 25,800,000.00 | 0.00           | 1,125,818.13 | 1,679,955.70 | 1,679,955.70 | 6,012,528.48          | 6,533,022.48       | 0.00            | 6.51   |
| <b>TOTAL 11 00 SIN SUBPROGRAMA</b>   | 27,720,000.00   | -1,920,000.00 | 25,800,000.00 | 0.00           | 1,125,818.13 | 1,679,955.70 | 1,679,955.70 | 6,012,528.48          | 6,533,022.48       | 0.00            | 6.51   |
| <b>TOTAL 11 DIRECCIÓN Y COORDINACIÓN EJECUTIVA</b>   | 27,720,000.00   | -1,920,000.00 | 25,800,000.00 | 0.00           | 1,125,818.13 | 1,679,955.70 | 1,679,955.70 | 6,012,528.48          | 6,533,022.48       | 0.00            | 6.51   |
| <b>99</b>  | <b>PARTIDAS NO ASIGNABLES A PROGRAMAS</b>   |               |               |                |              |              |              |                       |                    |                 |        |
| <b>99 00</b>   | <b>SIN SUBPROGRAMA</b>  |               |               |                |              |              |              |                       |                    |                 |        |
| <b>99 00 000 001</b>   | 1,280,000.00  | 1,120,000.00  | 2,400,000.00  | 0.00           | 350,000.00   | 350,000.00   | 770,000.00   | 350,000.00            | 350,000.00         | 0.00            | 14.58  |
| <b>TOTAL 99 00 SIN SUBPROGRAMA</b>   | 1,280,000.00  | 1,120,000.00  | 2,400,000.00  | 0.00           | 350,000.00   | 350,000.00   | 770,000.00   | 350,000.00            | 350,000.00         | 0.00            | 14.58  |
| <b>TOTAL 99 PARTIDAS NO ASIGNABLES A PROGRAMAS</b>   | 1,280,000.00  | 1,120,000.00  | 2,400,000.00  | 0.00           | 350,000.00   | 350,000.00   | 770,000.00   | 350,000.00            | 350,000.00         | 0.00            | 14.58  |
| <b>TOTAL 11130003-0202 PRESIDENCIA DE LA REPÚBLICA - VICEPRESIDENCIA DE LA REPÚBLICA</b>       | 29,000,000.00   | -800,000.00   | 28,200,000.00 | 0.00           | 1,475,818.13 | 2,029,955.70 | 2,449,955.70 | 6,362,528.48          | 6,883,022.48       | 0.00            | 7.20   |
| <b>11130005-0202</b>   | <b>MINISTERIO DE GOBERNACIÓN - DIRECCIÓN GENERAL DE INTELIGENCIA CIVIL</b>                                |               |               |                |              |              |              |                       |                    |                 |        |
| <b>03</b>  | <b>SERVICIOS DE INTELIGENCIA CIVIL (ACTIVIDAD COMÚN A LOS PROGRAMAS 11, 12 Y 13)</b>                      |               |               |                |              |              |              |                       |                    |                 |        |
| <b>03 00</b>   | <b>SIN SUBPROGRAMA</b>  |               |               |                |              |              |              |                       |                    |                 |        |
| <b>03 00 000 001</b>   | 39,683,322.00   | -3,083,933.00 | 36,599,389.00 | 0.00           | 2,369,452.81 | 2,655,552.81 | 2,630,952.81 | 3,973,687.90          | 4,263,287.90       | 99,712.76       | 7.26   |
| <b>03 00 000 002</b>   | 39,366,678.00   | 3,083,933.00  | 42,450,611.00 | 0.00           | 3,601,427.88 | 3,640,118.18 | 2,567,643.53 | 6,872,541.16          | 6,945,046.26       | 1,193,692.60    | 8.57   |
| <b>TOTAL 03 00 SIN SUBPROGRAMA</b>   | 79,050,000.00   | 0.00          | 79,050,000.00 | 0.00           | 5,970,880.69 | 6,295,670.99 | 5,198,596.34 | 10,846,229.06         | 11,208,334.16      | 1,293,405.36    | 7.96   |
| <b>TOTAL 03 SERVICIOS DE INTELIGENCIA CIVIL (ACTIVIDAD COMÚN A LOS PROGRAMAS 11, 12 Y 13)</b>  | 79,050,000.00   | 0.00          | 79,050,000.00 | 0.00           | 5,970,880.69 | 6,295,670.99 | 5,198,596.34 | 10,846,229.06         | 11,208,334.16      | 1,293,405.36    | 7.96   |
| <b>TOTAL 11130005-0202 MINISTERIO DE GOBERNACIÓN - DIRECCIÓN GENERAL DE INTELIGENCIA CIVIL</b> | 79,050,000.00   | 0.00          | 79,050,000.00 | 0.00           | 5,970,880.69 | 6,295,670.99 | 5,198,596.34 | 10,846,229.06         | 11,208,334.16      | 1,293,405.36    | 7.96   |
| <b>11130007-0202</b>   | <b>MINISTERIO DE FINANZAS PÚBLICAS - DIRECCIÓN DE RECURSOS HUMANOS</b>                                    |               |               |                |              |              |              |                       |                    |                 |        |
| <b>01</b>  | <b>ACTIVIDADES CENTRALES</b>  |               |               |                |              |              |              |                       |                    |                 |        |
| <b>01 00</b>   | <b>SIN SUBPROGRAMA</b>  |               |               |                |              |              |              |                       |                    |                 |        |
| <b>01 00 000 007</b>   | 34,640,672.00   | 1,278,935.00  | 35,919,607.00 | -3,997.50      | 3,243,999.84 | 3,403,799.84 | 3,770,053.34 | 9,149,219.96          | 9,285,119.96       | 0.00            | 9.48   |
| <b>TOTAL 01 00 SIN SUBPROGRAMA</b>   | 34,640,672.00   | 1,278,935.00  | 35,919,607.00 | -3,997.50      | 3,243,999.84 | 3,403,799.84 | 3,770,053.34 | 9,149,219.96          | 9,285,119.96       | 0.00            | 9.48   |
| <b>TOTAL 01 ACTIVIDADES CENTRALES</b>  | 34,640,672.00   | 1,278,935.00  | 35,919,607.00 | -3,997.50      | 3,243,999.84 | 3,403,799.84 | 3,770,053.34 | 9,149,219.96          | 9,285,119.96       | 0.00            | 9.48   |
| <b>TOTAL 11130007-0202 MINISTERIO DE FINANZAS PÚBLICAS - DIRECCIÓN DE RECURSOS HUMANOS</b>     | 34,640,672.00   | 1,278,935.00  | 35,919,607.00 | -3,997.50      | 3,243,999.84 | 3,403,799.84 | 3,770,053.34 | 9,149,219.96          | 9,285,119.96       | 0.00            | 9.48   |
| <b>11130009-0202</b>   | <b>MINISTERIO DE SALUD PÚBLICA Y ASISTENCIA SOCIAL - DIRECCIÓN DE ÁREA DE SALUD GUATEMALA NOR ORIENTE</b> |               |               |                |              |              |              |                       |                    |                 |        |
| <b>12</b>  | <b>FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA</b>  |               |               |                |              |              |              |                       |                    |                 |        |
| <b>12 00</b>   | <b>SIN SUBPROGRAMA</b>  |               |               |                |              |              |              |                       |                    |                 |        |
| <b>12 00 000 001</b>   | 37,475,027.00   | 29,980,141.00 | 67,455,168.00 | 0.00           | 6,522,023.17 | 7,121,540.87 | 6,867,229.79 | 7,707,591.74          | 8,975,640.06       | 254,311.08      | 10.56  |
| <b>12 00 000 002</b>   | 3,066,297.00  | 270,093.00    | 3,336,390.00  | 0.00           | 268,429.19   | 379,264.19   | 379,264.19   | 606,706.81            | 741,541.81         | 0.00            | 11.37  |
| <b>12 00 000 003</b>   | 16,260.00   | -14,194.00    | 2,066.00      | 0.00           | 0.00         | 0.00         | 0.00         | 2,066.00              | 2,066.00           | 0.00            | 0.00   |
| <b>12 00 000 004</b>   | 3,718,201.00  | -2,738,187.00 | 980,014.00    | 0.00           | 95,253.53    | 95,253.53    | 95,253.53    | 157,318.52            | 157,318.52         | 0.00            | 9.72   |

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EJERCICIO: 2,019

| DESCRIPCIÓN          |   | ASIGNADO      | MODIFICADO    | VIGENTE       | PRE COMPROMISO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|----------------------|---|---------------|---------------|---------------|----------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|--------|
| <b>TOTAL</b>         | <b>12 00 SIN SUBPROGRAMA</b>  | 44,275,785.00 | 27,497,853.00 | 71,773,638.00 | 0.00           | 6,885,705.89 | 7,596,058.59 | 7,341,747.51 | 8,473,683.07          | 9,876,566.39       | 254,311.08      | 10.58  |
| <b>TOTAL</b>         | <b>12 FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA</b>   | 44,275,785.00 | 27,497,853.00 | 71,773,638.00 | 0.00           | 6,885,705.89 | 7,596,058.59 | 7,341,747.51 | 8,473,683.07          | 9,876,566.39       | 254,311.08      | 10.58  |
| <b>13</b>            | <b>RECUPERACIÓN DE LA SALUD SIN SUBPROGRAMA</b>   |               |               |               |                |              |              |              |                       |                    |                 |        |
| <b>13 00</b>         | <b>SIN SUBPROGRAMA</b>  |               |               |               |                |              |              |              |                       |                    |                 |        |
| <b>13 00 000 002</b> | ATENCIÓN MÉDICA POR ENFERMEDADES TRANSMISIBLES  | 125,404.00    | 256,503.00    | 381,907.00    | 0.00           | 84,062.53    | 84,062.53    | 84,062.53    | 151,755.13            | 151,755.13         | 0.00            | 22.01  |
| <b>13 00 000 003</b> | ATENCIÓN MÉDICA POR ENFERMEDADES NO TRANSMISIBLES   | 1,112,623.00  | -533,703.00   | 578,920.00    | 0.00           | 220,958.45   | 213,458.45   | 213,458.45   | 23,008.39             | 30,508.39          | 0.00            | 36.87  |
| <b>13 00 000 004</b> | ATENCIÓN MÉDICA POR ACCIDENTES Y VIOLENCIA  | 296,908.00    | -208,800.00   | 88,108.00     | 0.00           | 333.54       | 333.54       | 333.54       | 51,774.46             | 51,774.46          | 0.00            | 0.38   |
| <b>TOTAL</b>         | <b>13 00 SIN SUBPROGRAMA</b>  | 1,534,935.00  | -486,000.00   | 1,048,935.00  | 0.00           | 305,354.52   | 297,854.52   | 297,854.52   | 226,537.98            | 234,037.98         | 0.00            | 28.40  |
| <b>TOTAL</b>         | <b>13 RECUPERACIÓN DE LA SALUD</b>  | 1,534,935.00  | -486,000.00   | 1,048,935.00  | 0.00           | 305,354.52   | 297,854.52   | 297,854.52   | 226,537.98            | 234,037.98         | 0.00            | 28.40  |
| <b>14</b>            | <b>PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA SIN SUBPROGRAMA</b> |               |               |               |                |              |              |              |                       |                    |                 |        |
| <b>14 00</b>         | <b>SIN SUBPROGRAMA</b>  |               |               |               |                |              |              |              |                       |                    |                 |        |
| <b>14 00 000 001</b> | SERVICIOS DE VACUNACIÓN A NIÑO Y NIÑA MENOR DE 1 AÑO  | 5,002,521.00  | -108,515.00   | 4,894,006.00  | 0.00           | 2,235.96     | 302,360.96   | 302,360.96   | 857,437.07            | 1,198,962.07       | 0.00            | 6.18   |
| <b>14 00 000 002</b> | SERVICIOS DE VACUNACIÓN A NIÑO Y NIÑA DE 1 A 5 AÑOS   | 1,097,220.00  | 540,028.00    | 1,637,248.00  | 0.00           | 64,616.67    | 165,716.67   | 165,716.67   | 161,688.60            | 276,588.60         | 0.00            | 10.12  |
| <b>14 00 000 003</b> | SERVICIOS DE CONSEJERÍA   | 1,480,515.00  | 0.00          | 1,480,515.00  | 0.00           | 124,661.60   | 124,661.60   | 124,661.60   | 251,075.76            | 251,075.76         | 0.00            | 8.42   |
| <b>14 00 000 004</b> | MONITOREO DE CRECIMIENTO  | 3,265,906.00  | -225,509.00   | 3,040,397.00  | 0.00           | 4,137.11     | 67,487.11    | 67,487.11    | 224,135.72            | 287,485.72         | 0.00            | 2.22   |
| <b>14 00 000 005</b> | DOTACIÓN DE MICRONUTRIENTES A NIÑO Y NIÑA MENOR DE 5 AÑOS                                   | 18,049.00     | 0.00          | 18,049.00     | 0.00           | 0.00         | 0.00         | 0.00         | 1,125.01              | 1,125.01           | 0.00            | 0.00   |
| <b>14 00 000 006</b> | DOTACIÓN DE MICRONUTRIENTES A MUJER EN EDAD FÉRTIL  | 464,753.00    | -233,469.00   | 231,284.00    | 0.00           | 2,290.00     | 2,290.00     | 2,290.00     | 20,143.21             | 20,143.21          | 0.00            | 0.99   |
| <b>14 00 000 007</b> | SERVICIOS DE DESPARASITACIÓN A NIÑO Y NIÑA DE 1 A MENOR DE 5 AÑOS                           | 128,490.00    | -126,360.00   | 2,130.00      | 0.00           | 0.00         | 0.00         | 0.00         | 1,830.00              | 1,830.00           | 0.00            | 0.00   |
| <b>14 00 000 008</b> | VIGILANCIA DEL AGUA   | 67,601.00     | -58,708.00    | 8,893.00      | 0.00           | 0.00         | 0.00         | 0.00         | 7,993.00              | 7,993.00           | 0.00            | 0.00   |
| <b>14 00 000 009</b> | ATENCIÓN POR INFECCIÓN RESPIRATORIA AGUDA A NIÑO Y NIÑA MENOR DE 5 AÑOS                     | 544,644.00    | -254,267.00   | 290,377.00    | 0.00           | 0.00         | 20,125.00    | 20,125.00    | 12,652.00             | 32,777.00          | 0.00            | 6.93   |
| <b>14 00 000 010</b> | ATENCIÓN POR ENFERMEDAD DIARREICA AGUDA A NIÑO Y NIÑA MENOR DE 5 AÑOS                       | 498,130.00    | -311,961.00   | 186,169.00    | 0.00           | 0.00         | 17,925.00    | 17,925.00    | 17,918.03             | 35,843.03          | 0.00            | 9.63   |
| <b>14 00 000 012</b> | DIAGNÓSTICO Y TRATAMIENTO DE LA DESNUTRICIÓN AGUDA  | 660,113.00    | -410,958.00   | 249,155.00    | 0.00           | 0.00         | 0.00         | 0.00         | 45,731.63             | 45,731.63          | 0.00            | 0.00   |
| <b>14 00 000 015</b> | SERVICIOS DE VIGILANCIA DE DESARROLLO INFANTIL  | 10,035.00     | -10,000.00    | 35.00         | 0.00           | 0.00         | 0.00         | 0.00         | 35.00                 | 35.00              | 0.00            | 0.00   |
| <b>TOTAL</b>         | <b>14 00 SIN SUBPROGRAMA</b>  | 13,237,977.00 | -1,199,719.00 | 12,038,258.00 | 0.00           | 197,941.34   | 700,566.34   | 700,566.34   | 1,601,765.03          | 2,159,590.03       | 0.00            | 5.82   |
| <b>TOTAL</b>         | <b>14 PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA</b>              | 13,237,977.00 | -1,199,719.00 | 12,038,258.00 | 0.00           | 197,941.34   | 700,566.34   | 700,566.34   | 1,601,765.03          | 2,159,590.03       | 0.00            | 5.82   |
| <b>15</b>            | <b>PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL SIN SUBPROGRAMA</b>                       |               |               |               |                |              |              |              |                       |                    |                 |        |
| <b>15 00</b>         | <b>SIN SUBPROGRAMA</b>  |               |               |               |                |              |              |              |                       |                    |                 |        |
| <b>15 00 000 001</b> | SERVICIOS DE ATENCIÓN PRENATAL OPORTUNA   | 245,887.00    | 344,000.00    | 589,887.00    | 0.00           | 35,278.45    | 35,278.45    | 42,678.45    | 109,058.54            | 109,058.54         | 0.00            | 5.98   |
| <b>15 00 000 002</b> | SERVICIOS DE ATENCIÓN DEL PARTO INSTITUCIONAL   | 1,230,506.00  | -427,000.00   | 803,506.00    | 0.00           | 20,073.23    | 31,573.23    | 31,573.23    | 359,776.94            | 378,276.94         | 0.00            | 3.93   |
| <b>15 00 000 003</b> | SERVICIOS DE ATENCIÓN DEL RECIÉN NACIDO   | 169,684.00    | -114,000.00   | 55,684.00     | 0.00           | 330.75       | 330.75       | 330.75       | 14,981.45             | 14,981.45          | 0.00            | 0.59   |

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 DEL MES DE NOVIEMBRE AL MES DE NOVIEMBRE

EJERCICIO: 2,019

|               | DESCRIPCION   | ASIGNADO             | MODIFICADO           | VIGENTE              | PRE COMPROMISO   | COMPROMETIDO        | DEVENGADO           | PAGADO              | SALDO POR COMPROMETER | SALDO POR DEVENGAR   | SALDO POR PAGAR   | % EJEC       |
|---------------|---|----------------------|----------------------|----------------------|------------------|---------------------|---------------------|---------------------|-----------------------|----------------------|-------------------|--------------|
| 15 00 000 004 | SERVICIOS DE PLANIFICACIÓN FAMILIAR   | 287,848.00           | 90,000.00            | 377,848.00           | 0.00             | 39,368.89           | 22,918.89           | 22,918.89           | 112,776.11            | 129,226.11           | 0.00              | 6.07         |
| <b>TOTAL</b>  | <b>15 00 SIN SUBPROGRAMA</b>  | <b>1,933,925.00</b>  | <b>-107,000.00</b>   | <b>1,826,925.00</b>  | <b>0.00</b>      | <b>95,051.32</b>    | <b>90,101.32</b>    | <b>97,501.32</b>    | <b>596,593.04</b>     | <b>631,543.04</b>    | <b>0.00</b>       | <b>4.93</b>  |
| <b>TOTAL</b>  | <b>15 PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL</b>  | <b>1,933,925.00</b>  | <b>-107,000.00</b>   | <b>1,826,925.00</b>  | <b>0.00</b>      | <b>95,051.32</b>    | <b>90,101.32</b>    | <b>97,501.32</b>    | <b>596,593.04</b>     | <b>631,543.04</b>    | <b>0.00</b>       | <b>4.93</b>  |
| 16            | <b>PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA SIN SUBPROGRAMA</b>  |                      |                      |                      |                  |                     |                     |                     |                       |                      |                   |              |
| 16 00         | <b>SIN SUBPROGRAMA</b>  |                      |                      |                      |                  |                     |                     |                     |                       |                      |                   |              |
| 16 00 000 001 | SERVICIOS DE PREVENCIÓN DE ITS, VIH/SIDA  | 675.00               | 0.00                 | 675.00               | 0.00             | 0.00                | 0.00                | 0.00                | 675.00                | 675.00               | 0.00              | 0.00         |
| 16 00 000 002 | SERVICIOS DE DIAGNÓSTICO Y TRATAMIENTO DE ITS, VIH/SIDA   | 44,289.00            | 0.00                 | 44,289.00            | 0.00             | 0.00                | 0.00                | 0.00                | 28,349.84             | 28,349.84            | 0.00              | 0.00         |
| 16 00 000 003 | ATENCIÓN POR VIOLENCIA SEXUAL   | 20,589.00            | 0.00                 | 20,589.00            | 0.00             | 0.00                | 0.00                | 0.00                | 1,589.73              | 1,589.73             | 0.00              | 0.00         |
| <b>TOTAL</b>  | <b>16 00 SIN SUBPROGRAMA</b>  | <b>65,553.00</b>     | <b>0.00</b>          | <b>65,553.00</b>     | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>30,614.57</b>      | <b>30,614.57</b>     | <b>0.00</b>       | <b>0.00</b>  |
| <b>TOTAL</b>  | <b>16 PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA</b>   | <b>65,553.00</b>     | <b>0.00</b>          | <b>65,553.00</b>     | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>30,614.57</b>      | <b>30,614.57</b>     | <b>0.00</b>       | <b>0.00</b>  |
| 17            | <b>PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS SIN SUBPROGRAMA</b>  |                      |                      |                      |                  |                     |                     |                     |                       |                      |                   |              |
| 17 00         | <b>SIN SUBPROGRAMA</b>  |                      |                      |                      |                  |                     |                     |                     |                       |                      |                   |              |
| 17 00 000 001 | SERVICIOS DE PREVENCIÓN DE LA TUBERCULOSIS  | 3,705.00             | 0.00                 | 3,705.00             | 0.00             | 176.58              | 176.58              | 176.58              | 3,528.42              | 3,528.42             | 0.00              | 4.77         |
| 17 00 000 002 | SERVICIOS DE DIAGNÓSTICO Y TRATAMIENTO DE LA TUBERCULOSIS   | 7,249.00             | 0.00                 | 7,249.00             | 0.00             | 1,942.38            | 1,942.38            | 1,942.38            | 5,306.62              | 5,306.62             | 0.00              | 26.80        |
| <b>TOTAL</b>  | <b>17 00 SIN SUBPROGRAMA</b>  | <b>10,954.00</b>     | <b>0.00</b>          | <b>10,954.00</b>     | <b>0.00</b>      | <b>2,118.96</b>     | <b>2,118.96</b>     | <b>2,118.96</b>     | <b>8,835.04</b>       | <b>8,835.04</b>      | <b>0.00</b>       | <b>19.34</b> |
| <b>TOTAL</b>  | <b>17 PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS</b>   | <b>10,954.00</b>     | <b>0.00</b>          | <b>10,954.00</b>     | <b>0.00</b>      | <b>2,118.96</b>     | <b>2,118.96</b>     | <b>2,118.96</b>     | <b>8,835.04</b>       | <b>8,835.04</b>      | <b>0.00</b>       | <b>19.34</b> |
| 18            | <b>PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS SIN SUBPROGRAMA</b>                                 |                      |                      |                      |                  |                     |                     |                     |                       |                      |                   |              |
| 18 00         | <b>SIN SUBPROGRAMA</b>  |                      |                      |                      |                  |                     |                     |                     |                       |                      |                   |              |
| 18 00 000 001 | SERVICIOS DE PREVENCIÓN, CONTROL Y VIGILANCIA DE LA MALARIA   | 55,849.00            | 12,982.00            | 68,831.00            | 0.00             | 0.00                | 5,175.00            | 5,175.00            | 781.94                | 5,956.94             | 0.00              | 7.52         |
| 18 00 000 002 | SERVICIOS DE PREVENCIÓN, CONTROL Y VIGILANCIA DEL DENGUE, CHIKUNGUNYA Y ZIKA  | 3,831,669.00         | 666,817.00           | 4,498,486.00         | 0.00             | 371,245.54          | 371,245.54          | 368,253.05          | 398,154.94            | 398,154.94           | 2,992.49          | 8.25         |
| 18 00 000 004 | SERVICIOS DE PREVENCIÓN, CONTROL Y VIGILANCIA DE ENFERMEDADES ZONÓTICAS   | 25,577.00            | -20,967.00           | 4,610.00             | 0.00             | 81.82               | 81.82               | 81.82               | 1,588.18              | 1,588.18             | 0.00              | 1.77         |
| <b>TOTAL</b>  | <b>18 00 SIN SUBPROGRAMA</b>  | <b>3,913,095.00</b>  | <b>658,832.00</b>    | <b>4,571,927.00</b>  | <b>0.00</b>      | <b>371,327.36</b>   | <b>376,502.36</b>   | <b>373,509.87</b>   | <b>400,525.06</b>     | <b>405,700.06</b>    | <b>2,992.49</b>   | <b>8.24</b>  |
| <b>TOTAL</b>  | <b>18 PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS</b>  | <b>3,913,095.00</b>  | <b>658,832.00</b>    | <b>4,571,927.00</b>  | <b>0.00</b>      | <b>371,327.36</b>   | <b>376,502.36</b>   | <b>373,509.87</b>   | <b>400,525.06</b>     | <b>405,700.06</b>    | <b>2,992.49</b>   | <b>8.24</b>  |
| <b>TOTAL</b>  | <b>11130009-0202 MINISTERIO DE SALUD PÚBLICA Y ASISTENCIA SOCIAL - DIRECCIÓN DE ÁREA DE SALUD GUATEMALA NOR ORIENTE</b> | <b>64,972,224.00</b> | <b>26,363,966.00</b> | <b>91,336,190.00</b> | <b>0.00</b>      | <b>7,857,499.39</b> | <b>9,063,202.09</b> | <b>8,813,298.52</b> | <b>11,338,553.79</b>  | <b>13,346,887.11</b> | <b>257,303.57</b> | <b>9.92</b>  |
| 11130012-0202 | <b>MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - INSTITUTO GEOGRÁFICO NACIONAL</b>                              |                      |                      |                      |                  |                     |                     |                     |                       |                      |                   |              |
| 01            | <b>ACTIVIDADES CENTRALES SIN SUBPROGRAMA</b>  |                      |                      |                      |                  |                     |                     |                     |                       |                      |                   |              |
| 01 00         | <b>SIN SUBPROGRAMA</b>  |                      |                      |                      |                  |                     |                     |                     |                       |                      |                   |              |
| 01 00 000 010 | SERVICIOS DE CARTOGRAFÍA NACIONAL   | 10,956,633.00        | 3,639,223.00         | 14,595,856.00        | 59,160.00        | 1,272,017.67        | 2,781,221.50        | 3,673,507.60        | 2,642,558.66          | 3,299,470.00         | 0.00              | 19.05        |
| <b>TOTAL</b>  | <b>01 00 SIN SUBPROGRAMA</b>  | <b>10,956,633.00</b> | <b>3,639,223.00</b>  | <b>14,595,856.00</b> | <b>59,160.00</b> | <b>1,272,017.67</b> | <b>2,781,221.50</b> | <b>3,673,507.60</b> | <b>2,642,558.66</b>   | <b>3,299,470.00</b>  | <b>0.00</b>       | <b>19.05</b> |
| <b>TOTAL</b>  | <b>01 ACTIVIDADES CENTRALES</b>   | <b>10,956,633.00</b> | <b>3,639,223.00</b>  | <b>14,595,856.00</b> | <b>59,160.00</b> | <b>1,272,017.67</b> | <b>2,781,221.50</b> | <b>3,673,507.60</b> | <b>2,642,558.66</b>   | <b>3,299,470.00</b>  | <b>0.00</b>       | <b>19.05</b> |



**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Información Consolidada**  
**Ejecución del Presupuesto (Grupos Dinámicos)**  
 Expresado en Quetzales

PAGINA : 5 DE 6  
 FECHA : 16/12/2019  
 HORA : 8:38.00  
 REPORTE : R00804768.rpt

UNIDAD\_EJECUTORA = 202

- ENTIDAD / UNIDAD EJECUTORA - PROGRAMA - SUBPROGRAMA - ACTIVIDAD -  
 DEL MES DE NOVIEMBRE AL MES DE NOVIEMBRE

EJERCICIO: 2,019

|               | DESCRIPCION  | ASIGNADO              | MODIFICADO           | VIGENTE               | PRE COMPROMISO    | COMPROMETIDO        | DEVENGADO           | PAGADO               | SALDO POR COMPROMETER | SALDO POR DEVENGAR   | SALDO POR PAGAR   | % EJEC       |
|---------------|--|-----------------------|----------------------|-----------------------|-------------------|---------------------|---------------------|----------------------|-----------------------|----------------------|-------------------|--------------|
| 03 00         | <b>SIN SUBPROGRAMA</b>   |                       |                      |                       |                   |                     |                     |                      |                       |                      |                   |              |
| 03 00 000 001 | SERVICIOS DE DIRECCIÓN DE PROTECCIÓN SOCIAL  | 18,044,044.00         | -794,824.00          | 17,249,220.00         | 700,000.00        | 311,581.57          | 732,315.44          | 663,866.07           | 4,698,892.38          | 5,325,343.56         | 73,349.37         | 4.25         |
| 03 00 000 002 | SERVICIOS DE COORDINACIÓN Y ORGANIZACIÓN DE LOS PROGRAMAS SOCIALES                                       | 82,421,850.00         | 1,304,230.00         | 83,726,080.00         | 0.00              | 854,345.29          | 5,571,386.81        | 5,580,506.84         | 10,642,780.40         | 23,597,357.27        | 56,648.32         | 6.65         |
| <b>TOTAL</b>  | <b>03 00 SIN SUBPROGRAMA</b>   | <b>100,465,894.00</b> | <b>509,406.00</b>    | <b>100,975,300.00</b> | <b>700,000.00</b> | <b>1,165,926.86</b> | <b>6,303,702.25</b> | <b>6,244,372.91</b>  | <b>15,341,672.78</b>  | <b>28,922,700.83</b> | <b>129,997.69</b> | <b>6.24</b>  |
| <b>TOTAL</b>  | <b>03 SERVICIOS DE APOYO A LOS PROGRAMAS SOCIALES (ACTIVIDAD COMÚN A LOS PROGRAMAS 14, 15 Y 21)</b>      | <b>100,465,894.00</b> | <b>509,406.00</b>    | <b>100,975,300.00</b> | <b>700,000.00</b> | <b>1,165,926.86</b> | <b>6,303,702.25</b> | <b>6,244,372.91</b>  | <b>15,341,672.78</b>  | <b>28,922,700.83</b> | <b>129,997.69</b> | <b>6.24</b>  |
| 14            | <b>APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS</b>   |                       |                      |                       |                   |                     |                     |                      |                       |                      |                   |              |
| 14 00         | <b>SIN SUBPROGRAMA</b>   |                       |                      |                       |                   |                     |                     |                      |                       |                      |                   |              |
| 14 00 000 002 | COMEDORES  | 32,189,800.00         | 55,040,190.00        | 87,229,990.00         | 0.00              | 6,117,921.43        | 6,666,828.47        | 6,325,106.47         | 6,468,439.27          | 7,894,888.48         | 360,674.00        | 7.64         |
| 14 00 000 003 | TRANSFERENCIAS MONETARIAS CONDICIONADAS PARA ALIMENTOS   | 55,505,000.00         | 0.00                 | 55,505,000.00         | 0.00              | 118,309.81          | 552,485.17          | 5,068,098.12         | 3,051,180.13          | 4,200,869.94         | 2,857.75          | 1.00         |
| <b>TOTAL</b>  | <b>14 00 SIN SUBPROGRAMA</b>   | <b>87,694,800.00</b>  | <b>55,040,190.00</b> | <b>142,734,990.00</b> | <b>0.00</b>       | <b>6,236,231.24</b> | <b>7,219,313.64</b> | <b>11,393,204.59</b> | <b>9,519,619.40</b>   | <b>12,095,758.42</b> | <b>363,531.75</b> | <b>5.06</b>  |
| <b>TOTAL</b>  | <b>14 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS</b>  | <b>87,694,800.00</b>  | <b>55,040,190.00</b> | <b>142,734,990.00</b> | <b>0.00</b>       | <b>6,236,231.24</b> | <b>7,219,313.64</b> | <b>11,393,204.59</b> | <b>9,519,619.40</b>   | <b>12,095,758.42</b> | <b>363,531.75</b> | <b>5.06</b>  |
| 15            | <b>PREVENCIÓN DE LA DELINCUENCIA EN ADOLESCENTES Y JÓVENES</b>   |                       |                      |                       |                   |                     |                     |                      |                       |                      |                   |              |
| 15 01         | <b>PREVENCIÓN DE HECHOS DELICTIVOS CONTRA EL PATRIMONIO</b>  |                       |                      |                       |                   |                     |                     |                      |                       |                      |                   |              |
| 15 01 000 001 | ADOLESCENTES Y JÓVENES PROTAGONISTAS QUE PARTICIPAN EN ACTIVIDADES PARA EL DESARROLLO DE SUS CAPACIDADES | 27,509,512.00         | 0.00                 | 27,509,512.00         | 0.00              | 8,437,580.35        | 8,696,116.39        | 9,013,417.75         | 13,154,881.74         | 14,242,277.60        | 20,000.00         | 31.61        |
| <b>TOTAL</b>  | <b>15 01 PREVENCIÓN DE HECHOS DELICTIVOS CONTRA EL PATRIMONIO</b>  | <b>27,509,512.00</b>  | <b>0.00</b>          | <b>27,509,512.00</b>  | <b>0.00</b>       | <b>8,437,580.35</b> | <b>8,696,116.39</b> | <b>9,013,417.75</b>  | <b>13,154,881.74</b>  | <b>14,242,277.60</b> | <b>20,000.00</b>  | <b>31.61</b> |
| 15 02         | <b>BECAS DE EDUCACIÓN Y EMPLEO</b>   |                       |                      |                       |                   |                     |                     |                      |                       |                      |                   |              |
| 15 02 000 001 | BECAS DE EDUCACIÓN MEDIA PARA HOMBRES ADOLESCENTES Y JÓVENES   | 7,329,340.00          | 123,725.00           | 7,453,065.00          | 0.00              | 80,450.00           | 80,450.00           | 2,869,450.00         | 145,200.00            | 145,200.00           | 0.00              | 1.08         |
| 15 02 000 002 | BECAS DE EDUCACIÓN MEDIA PARA MUJERES ADOLESCENTES Y JÓVENES   | 7,230,000.00          | -123,725.00          | 7,106,275.00          | 0.00              | 0.00                | 0.00                | 2,643,000.00         | 225,864.00            | 225,864.00           | 0.00              | 0.00         |
| 15 02 000 003 | BECAS DE EDUCACIÓN SUPERIOR  | 3,221,888.00          | 0.00                 | 3,221,888.00          | 0.00              | 41,037.00           | 41,037.00           | 1,558,037.00         | 205,820.67            | 205,820.67           | 0.00              | 1.27         |
| 15 02 000 004 | BECAS DE EMPLEO  | 6,600,000.00          | 0.00                 | 6,600,000.00          | 0.00              | 643,016.90          | 643,016.90          | 1,557,016.90         | 873,173.23            | 873,173.23           | 0.00              | 9.74         |
| 15 02 000 005 | BECAS PARA ARTESANO  | 5,350,000.00          | 0.00                 | 5,350,000.00          | 0.00              | 105,492.00          | 105,492.00          | 133,642.00           | 124,447.31            | 124,447.31           | 11,050.00         | 1.97         |
| <b>TOTAL</b>  | <b>15 02 BECAS DE EDUCACIÓN Y EMPLEO</b>   | <b>29,731,228.00</b>  | <b>0.00</b>          | <b>29,731,228.00</b>  | <b>0.00</b>       | <b>869,995.90</b>   | <b>869,995.90</b>   | <b>8,761,145.90</b>  | <b>1,574,505.21</b>   | <b>1,574,505.21</b>  | <b>11,050.00</b>  | <b>2.93</b>  |
| <b>TOTAL</b>  | <b>15 PREVENCIÓN DE LA DELINCUENCIA EN ADOLESCENTES Y JÓVENES</b>  | <b>57,240,740.00</b>  | <b>0.00</b>          | <b>57,240,740.00</b>  | <b>0.00</b>       | <b>9,307,576.25</b> | <b>9,566,112.29</b> | <b>17,774,563.65</b> | <b>14,729,386.95</b>  | <b>15,816,782.81</b> | <b>31,050.00</b>  | <b>16.71</b> |
| 21            | <b>TRANSFERENCIAS MONETARIAS CONDICIONADAS EN SALUD Y EDUCACIÓN</b>                                      |                       |                      |                       |                   |                     |                     |                      |                       |                      |                   |              |
| 21 00         | <b>SIN SUBPROGRAMA</b>   |                       |                      |                       |                   |                     |                     |                      |                       |                      |                   |              |
| 21 00 000 002 | SERVICIOS DE ASISTENCIA SOCIAL   | 5,718,906.00          | -164,320.00          | 5,554,586.00          | 0.00              | 345,100.00          | 381,706.00          | 381,706.00           | 2,119,663.21          | 2,189,053.21         | 0.00              | 6.87         |
| <b>TOTAL</b>  | <b>21 00 SIN SUBPROGRAMA</b>   | <b>5,718,906.00</b>   | <b>-164,320.00</b>   | <b>5,554,586.00</b>   | <b>0.00</b>       | <b>345,100.00</b>   | <b>381,706.00</b>   | <b>381,706.00</b>    | <b>2,119,663.21</b>   | <b>2,189,053.21</b>  | <b>0.00</b>       | <b>6.87</b>  |
| 21 01         | <b>PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA</b>   |                       |                      |                       |                   |                     |                     |                      |                       |                      |                   |              |
| 21 01 000 001 | TRANSFERENCIAS MONETARIAS CON ÉNFASIS EN SALUD   | 174,045,660.00        | -114,398,278.00      | 59,647,382.00         | 0.00              | 11,071.23           | 344,563.03          | 381,469.52           | 36,707,591.74         | 37,642,820.10        | 0.00              | 0.58         |
| 21 01 000 002 | TRANSFERENCIAS MONETARIAS PARA NIÑAS Y ADOLESCENTES VIOLENTADAS Y JUDICIALIZADAS                         | 1,140,000.00          | 456,000.00           | 1,596,000.00          | 0.00              | 0.00                | 0.00                | 0.00                 | 682,500.00            | 682,500.00           | 0.00              | 0.00         |

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Información Consolidada**  
**Ejecución del Presupuesto (Grupos Dinámicos)**  
 Expresado en Quetzales

PAGINA : 6 DE 6  
 FECHA : 16/12/2019  
 HORA : 8:38.00  
 REPORTE : R00804768.rpt

UNIDAD\_EJECUTORA = 202

- ENTIDAD / UNIDAD EJECUTORA - PROGRAMA - SUBPROGRAMA - ACTIVIDAD -  
 DEL MES DE NOVIEMBRE AL MES DE NOVIEMBRE

EJERCICIO: 2,019

| DESCRIPCION          |  | ASIGNADO       | MODIFICADO      | VIGENTE        | PRE<br>COMPROMISO | COMPROMETIDO  | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|----------------------|--|----------------|-----------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| <b>TOTAL</b>         | <b>21 01 PREVENCIÓN DE LA<br/>DESNUTRICIÓN CRÓNICA</b>                                     | 175,185,660.00 | -113,942,278.00 | 61,243,382.00  | 0.00              | 11,071.23     | 344,563.03    | 381,469.52    | 37,390,091.74            | 38,325,320.10         | 0.00               | 0.56      |
| <b>21 02</b>         | <b>COBERTURA DE EDUCACIÓN ESCOLAR PRIMARIA</b>   |                |                 |                |                   |               |               |               |                          |                       |                    |           |
| <b>21 02 000 001</b> | TRANSFERENCIAS MONETARIAS<br>CON ÉNFASIS EN EDUCACIÓN                                      | 117,445,352.00 | 44,027,158.00   | 161,472,510.00 | 0.00              | 375,130.78    | 737,855.99    | 754,420.51    | 37,010,374.41            | 37,983,835.69         | 0.00               | 0.46      |
| <b>21 02 000 002</b> | TRANSFERENCIAS MONETARIAS<br>PARA FAMILIAS CON NIÑAS Y<br>ADOLESCENTES DE 10 A 14 AÑOS     | 54,507,800.00  | 71,586,200.00   | 126,094,000.00 | 0.00              | 0.00          | 0.00          | 0.00          | 31,240,500.00            | 31,240,500.00         | 0.00               | 0.00      |
| <b>TOTAL</b>         | <b>21 02 COBERTURA DE EDUCACIÓN<br/>ESCOLAR PRIMARIA</b>                                   | 171,953,152.00 | 115,613,358.00  | 287,566,510.00 | 0.00              | 375,130.78    | 737,855.99    | 754,420.51    | 68,250,874.41            | 69,224,335.69         | 0.00               | 0.26      |
| <b>TOTAL</b>         | <b>21 TRANSFERENCIAS MONETARIAS<br/>CONDICIONADAS EN SALUD Y EDUCACIÓN</b>                 | 352,857,718.00 | 1,506,760.00    | 354,364,478.00 | 0.00              | 731,302.01    | 1,464,125.02  | 1,517,596.03  | 107,760,629.36           | 109,738,709.00        | 0.00               | 0.41      |
| <b>94</b>            | <b>ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS</b>                             |                |                 |                |                   |               |               |               |                          |                       |                    |           |
| <b>94 07</b>         | <b>ESTADO DE CALAMIDAD PÚBLICA, ERUPCIÓN DEL VOLCÁN DE FUEGO (DG-1-2018)</b>               |                |                 |                |                   |               |               |               |                          |                       |                    |           |
| <b>94 07 000 001</b> | INTERVENCIONES RELACIONADAS<br>CON LA EMERGENCIA, ERUPCIÓN<br>DEL VOLCÁN DE FUEGO          | 0.00           | 7,261,000.00    | 7,261,000.00   | 0.00              | 0.00          | 0.00          | 17,500.00     | 14,000.00                | 14,000.00             | 0.00               | 0.00      |
| <b>TOTAL</b>         | <b>94 07 ESTADO DE CALAMIDAD PÚBLICA,<br/>ERUPCIÓN DEL VOLCÁN DE FUEGO<br/>(DG-1-2018)</b> | 0.00           | 7,261,000.00    | 7,261,000.00   | 0.00              | 0.00          | 0.00          | 17,500.00     | 14,000.00                | 14,000.00             | 0.00               | 0.00      |
| <b>94 08</b>         | <b>ESTADO DE SITIO SEGURIDAD ESTOR S19 (DG 1-2019)</b>                                     |                |                 |                |                   |               |               |               |                          |                       |                    |           |
| <b>94 08 000 001</b> | INTERVENCIONES REALIZADAS<br>POR ESTADO DE SITIO   | 0.00           | 0.00            | 0.00           | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| <b>TOTAL</b>         | <b>94 08 ESTADO DE SITIO SEGURIDAD<br/>ESTOR S19 (DG 1-2019)</b>                           | 0.00           | 0.00            | 0.00           | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| <b>TOTAL</b>         | <b>94 ATENCIÓN POR DESASTRES<br/>NATURALES Y CALAMIDADES PÚBLICAS</b>                      | 0.00           | 7,261,000.00    | 7,261,000.00   | 0.00              | 0.00          | 0.00          | 17,500.00     | 14,000.00                | 14,000.00             | 0.00               | 0.00      |
| <b>99</b>            | <b>PARTIDAS NO ASIGNABLES A PROGRAMAS</b>  |                |                 |                |                   |               |               |               |                          |                       |                    |           |
| <b>99 00</b>         | <b>SIN SUBPROGRAMA</b>   |                |                 |                |                   |               |               |               |                          |                       |                    |           |
| <b>99 00 000 001</b> | TRANSFERENCIAS PARA<br>TRANSPORTE DEL ADULTO MAYOR   | 25,000,000.00  | 0.00            | 25,000,000.00  | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| <b>99 00 000 003</b> | TRANSFERENCIA PARA EL<br>FOMENTO SOCIOECONÓMICO  | 0.00           | 0.00            | 0.00           | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| <b>TOTAL</b>         | <b>99 00 SIN SUBPROGRAMA</b>   | 25,000,000.00  | 0.00            | 25,000,000.00  | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| <b>TOTAL</b>         | <b>99 PARTIDAS NO ASIGNABLES A<br/>PROGRAMAS</b>   | 25,000,000.00  | 0.00            | 25,000,000.00  | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| <b>TOTAL</b>         | <b>11130020-0202 MINISTERIO DE DESARROLLO<br/>SOCIAL - FONDO DE PROTECCIÓN SOCIAL</b>      | 623,259,152.00 | 64,317,356.00   | 687,576,508.00 | 700,000.00        | 17,441,036.36 | 24,553,253.20 | 36,947,237.18 | 147,365,308.49           | 166,587,951.06        | 524,579.44         | 3.57      |